

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2013 Budget Estimates

February 2012

OPERATION AND MAINTENANCE, AIR FORCE

VOLUME I

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<u>Appropriations Summary</u>	<u>FY 2011 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2012 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2013 Estimate</u>
Operation and Maintenance, Active Forces	49,583.0	161.8	-14,766.5	34,978.3	1,068.3	-611.2	35,435.4

Description of Operations Financed:

The mission of the United States Air Force is to fly, fight, & win...in air, space, & cyberspace. The Operation & Maintenance (O&M) appropriation finances the capabilities to prevail in today's fight, delivering unmatched combat capability for our nation while sustaining new or expanding capabilities & force structure to meet tomorrow's challenges.

O&M funds are used to operate, sustain, and maintain aircraft, space and related weapons systems; train and develop Airmen; operate advanced communications, command and control systems; purchase critical supplies, equipment and fuel; and operate both stateside and overseas installations. O&M resources directly support essential combat enablers such as: intelligence, weather, air traffic control, search and rescue, reconstitution, airfield, runway and base facility maintenance, and improvements to the working and living conditions for Air Force personnel.

The FY 2013 budget carefully balances strategic ends against more constrained resources. The Air Force structured resource decisions to align to the new Department of Defense strategy along with the twelve Air Force Core Functions with the four Department of Defense principles:

Air Force Core Functions: Nuclear Deterrence Operations, Air Superiority, Space Superiority, Cyberspace Superiority, Global Precision Attack, Rapid Global Mobility, Special Operations, Global Integrated ISR, Command and Control, Personnel Recovery, Building Partnerships, & Agile Combat Support

Department of Defense Principles: Maintain the most dominant military in the world, force must be ready, eliminate waste & inefficiency, & do not break faith with men & women in uniform

Overall Assessment:

The Air Force's FY 2013 O&M budget request is the result of focusing the Air Force's resources on the missions and capabilities that will be most relevant to meeting the nation's needs now and in the coming years while supporting the Commander in Chief's commitment to deficit reduction. This request reflects aggressive prioritization of more constrained resources, designed to meet the continuing demands of the United States National Security Strategy while taking risk, as appropriate, to meet a new fiscal reality. This is a delicate balance and the Air Force made difficult decisions by terminating some lower-priority programs, streamlining others, and continuing to drive efficiency in our operations. Although the Air Force may be smaller and leaner, we will not sacrifice readiness and will honor and protect the high quality and battle-tested

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professionals of the All-Volunteer Force.

Preserving readiness and avoiding a hollow force was a non-negotiable priority for the Air Force in developing the FY 2013 budget. The emphasis on readiness in the new strategic guidance reinforced Air Force focus on the importance of maintaining our flying hour program. Weapons System Sustainment funding is an important aspect of our readiness posture and supports complex new aircraft, operations tempo increases and work packages for legacy aircraft.

Regardless of any strategy realignment or future mission commitment, the hallmark of our success as an Air Force has always been, and will remain, our people. Our mission effectiveness depends first and foremost on the readiness and dedication of our Airmen. Despite the difficult budgetary environment, the Air Force is to keeping faith with our Air Force community. For the first time in two years, the civilian workforce will receive a 0.5 percent pay raise. The Air Force is also sustaining cost-effective services and programs to maintain balanced, healthy and resilient Airmen and families so that they are equipped to meet the demands of high operations tempo and persistent conflict.

The FY 2013 budget request continues implementing efficiencies associated with the FY 2012 President's Budget submission. In light of the current budget constraints, the Air Force continues to seek out opportunities for additional efficiencies in support of the projected \$487 billion Department of Defense spending reductions over the next ten years as a result of the Budget Control Act of 2011. This request also takes into account the Presidential Executive Order on Promoting Efficient Spending and funding was reduced accordingly.

The Air Force is posturing for the future in a way that considers the emerging defense strategy along with the challenges imposed by an incredibly difficult fiscal environment. The FY 2013 Air Force budget request preserves our readiness, takes care of our Airmen and continues to drive efficiencies in our day-to-day operations to ensure the United States remains the best trained, best equipped, and the world's finest Air Force for generations to come.

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Operation and Maintenance, Air Force**

<u>Budget Activity</u>	<u>FY 2011 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2012 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2013 Estimate</u>
Operating Forces (BA-01)	28,391.0	127.7	-8,881.9	19,636.8	659.4	-249.1	20,047.1

Operating Forces (Budget Activity 01) includes functions such as: Primary Combat Forces, the Air Force's front-line fighters, bombers, strike, and ISR assets (A-10, B-1, B-2, B-52, F-15, F-16, F-22, F-35, MQ-1, MQ-9, and MC-12 aircraft), representing the "tip of the global power projection spear." Primary Combat Weapons include resources supporting the Air Force's two legs of America's nuclear triad: Intercontinental Ballistic Missiles (ICBMs) and the bomber force. Additional capabilities include electronic warfare and manned destructive suppression assets to enhance the effectiveness of other operational weapons systems. Global Command, Control, Communication, Intelligence (C3I) & Early Warning includes resources that provide Strategic Offensive C3I, Strategic Defensive C3I and Air Force-wide communications. 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. The Air Force Weather Program supports combat and specialized operations, management, readiness and sustainment of Air Force weather and space environmental capabilities and systems.

Budget Activity 01: Operating Forces - Major Program Changes:

The FY 2013 Operating Forces budget request of \$20,047.1 Million represents negative program growth of \$249.1 Million (+\$659.4 Million for pricing changes). The program decreases to the Air Force's flying hour program, Facilities Sustainment, Restoration and Modernization, service support contracts as well as contract insourcing initiatives, logistics and installations efficiencies and efficiencies realized from prior year demolition of excess facilities and infrastructure account for the majority of reductions in this BA. Program increases in this BA include civilian pay, conversion of funding from Overseas Contingency Operation to Baseline and the FY 2012 congressional realignment of Depot Maintenance and various CENTCOM requirements from base to Title IX in Public Law 112-74, Consolidated Appropriations Act, 2012. Detailed changes by Subactivity Group are provided in the OP-32.

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Operation and Maintenance, Air Force**

<u>Budget Activity</u>	<u>FY 2011 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2012 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2013 Estimate</u>
Mobilization (BA-02)	8,809.4	-124.0	-4,106.2	4,579.2	207.7	-352.8	4,434.1

Mobilization (Budget Activity 02) includes Airlift Operations, 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.

Budget Activity 02: Mobilization - Major Program Changes:

The FY 2013 Mobilization budget request of \$4,434.1 Million represents negative program growth of \$352.8 Million (+\$207.7 Million for pricing changes). Program decreases to the Airlift Readiness Account and Facilities Sustainment, Restoration and Modernization account for the majority of reductions in this BA. Program increases include civilian pay, flying hours and Weapons System Sustainment. Detailed changes by Subactivity Group are provided in the OP-32.

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<u>Budget Activity</u>	<u>FY 2011 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2012 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2013 Estimate</u>
Training and Recruiting (BA-03)	3,974.1	38.4	-374.6	3,637.9	80.9	27.1	3,745.9

Training and Recruiting (Budget Activity 03) supports three broad mission areas: Accession Training, Basic Skills and Advanced Training, and Recruiting and 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 FY 2013 Training and Recruiting budget request of \$3,745.9 Million represents program growth of \$27.1 Million (+\$80.9 Million for pricing changes). Decreases in this BA include the flying hour program, Facilities Sustainment, Restoration and Modernization as well as various logistics and installations efficiencies. Increases in this BA include civilian pay, Weapons System Sustainment, Mission Readiness Training, Professional Military Education and Military Tuition Assistance. Detailed changes by Subactivity Group are provided in the OP-32.

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<u>Budget Activity</u>	<u>FY 2011 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2012 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2013 Estimate</u>
Administration and Servicewide Activities (BA-04)	8,408.5	119.7	-1,403.8	7,124.4	120.3	-36.4	7,208.3

Administration and Servicewide (Budget Activity 04) 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 Air Force 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 FY 2013 Administration and Servicewide Activities budget request of \$7,208.3 Million represents negative program growth of \$36.4 Million (+\$120.3 Million for pricing changes). Program decreases for Facilities Sustainment, Restoration and Modernization, classified programs as well as service support contractor reductions, travel reductions and personal security investigations account for the majority of reductions in this BA. Program increases in this BA include civilian pay and New Strategic Arms Reduction Treaty (START) requirements. Detailed changes by Subactivity Group are provided in the OP-32.

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Operation and Maintenance, Air Force

<u>Operation and Maintenance, Air Force</u>	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
 <u>Budget Activity 01: Operating Forces</u>			
<u>Air Operations</u>	<u>23,119,735</u>	<u>20,880,107</u>	<u>15,551,468</u>
3400f 11A Primary Combat Forces	5,143,744	4,644,670	2,973,141
3400f 11C Combat Enhancement Forces	2,604,172	2,579,733	1,611,032
3400f 11D Air Operations Training	1,459,898	1,466,481	1,472,806
3400f 11M Depot Maintenance	6,616,397	7,026,530	5,545,470
3400f 11R Facilities Sustainment and Restoration/Modernization and Demolition			
Programs	1,871,511	1,780,995	1,353,987
3400f 11Z Base Support	5,424,013	3,381,698	2,595,032
 <u>Combat Related Operations</u>	 <u>2,988,245</u>	 <u>2,918,681</u>	 <u>2,606,956</u>
3400f 12A Global C3I & Early Warning	1,087,049	1,085,498	957,040
3400f 12C Other Combat Operations Support Programs	1,299,016	1,143,695	916,200
3400f 12D JCS Exercises	224	0	0
3400f 12F Tactical Intelligence and Special Activities	601,956	689,488	733,716
 <u>Space Operations</u>	 <u>1,066,247</u>	 <u>920,501</u>	 <u>803,252</u>
3400f 13A Launch Operations	329,727	314,340	314,490
3400f 13C Space Control Systems	736,520	606,161	488,762
 <u>COCOM</u>	 <u>1,216,782</u>	 <u>945,017</u>	 <u>1,085,408</u>
3400f 15A Combatant Commands Direct Mission Support	1,018,381	771,702	862,979
3400f 15B Combatant Commands Core Operations	198,401	173,315	222,429

FY 2011 Enacted Overseas Contingency Operations \$12,969,643
Note: The FY 2012 Column reflects fact of life changes resulting from updates to rates for civilian pay.

Exhibit O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group

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Operation and Maintenance, Air Force

	Total Obligational Authority		
	(Dollars in Thousands)		
	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>Operation and Maintenance, Air Force</u>			
TOTAL, BA 01: Operating Forces	28,391,009	25,664,306	20,047,084
<u>Budget Activity 02: Mobilization</u>			
<u>Mobility Operations</u>	<u>8,809,422</u>	<u>7,991,033</u>	<u>4,434,097</u>
3400f 21A Airlift Operations	5,663,511	4,869,938	1,785,379
3400f 21D Mobilization Preparedness	243,016	257,115	154,049
3400f 21M Depot Maintenance	1,696,513	1,771,968	1,477,396
3400f 21R Facilities Sustainment and Restoration/Modernization and Demolition			
Programs	384,945	396,594	309,699
3400f 21Z Base Support	821,437	695,418	707,574
TOTAL, BA 02: Mobilization	8,809,422	7,991,033	4,434,097
<u>Budget Activity 03: Training and Recruiting</u>			
<u>Accession Training</u>	<u>1,586,446</u>	<u>1,444,409</u>	<u>1,404,869</u>
3400f 31A Officer Acquisition	122,145	121,307	115,427
3400f 31B Recruit Training	16,364	21,698	17,619
3400f 31D Reserve Officer Training Corps (ROTC)	82,538	89,131	92,949
3400f 31R Facilities Sustainment and Restoration/Modernization and Demolition			
Programs	408,594	408,594	336,433
3400f 31Z Base Support	956,805	803,679	842,441
<u>Basic Skills and Advanced Training</u>	<u>1,769,630</u>	<u>1,694,678</u>	<u>1,802,918</u>
3400f 32A Specialized Skill Training	436,777	421,297	482,634
3400f 32B Flight Training	742,062	747,189	750,609

FY 2011 Enacted Overseas Contingency Operations \$12,969,643
Note: The FY 2012 Column reflects fact of life changes resulting from updates to rates for civilian pay.

Exhibit O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force

	Total Obligational Authority		
	(Dollars in Thousands)		
	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>Operation and Maintenance, Air Force</u>			
3400f 32C Professional Development Education	208,533	193,656	235,114
3400f 32D Training Support	131,822	117,954	101,231
3400f 32M Depot Maintenance	238,735	214,582	233,330
3400f 32N Judgement Fund	11,701	0	0
<u>Other Training and Education</u>			
3400f 33A Recruiting and Advertising	123,470	134,481	130,217
3400f 33B Examining	2,224	2,551	2,738
3400f 33C Off Duty and Voluntary Education	232,746	142,145	155,170
3400f 33D Civilian Education and Training	190,248	178,321	175,147
3400f 33E Junior Reserve Officer Training Corps	69,335	73,971	74,809
TOTAL, BA 03: Training and Recruiting	3,974,099	3,670,556	3,745,868
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Logistics Operations</u>			
3400f 41A Logistics Operations	1,254,545	1,226,261	1,029,734
3400f 41B Technical Support Activities	838,814	695,511	913,843
3400f 41M Depot Maintenance	28,750	22,054	29,163
3400f 41R Facilities Sustainment and Restoration/Modernization and Demolition			
Programs	313,865	414,700	303,610
3400f 41Z Base Support	1,336,993	1,298,879	1,266,800
<u>Servicewide Activities</u>			
3400f 42A Administration	839,431	618,591	587,654
3400f 42B Servicewide Communications	652,633	745,278	667,910

FY 2011 Enacted Overseas Contingency Operations \$12,969,643
 Note: The FY 2012 Column reflects fact of life changes resulting from updates to rates for civilian pay.

Exhibit O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force

	Total Obligational Authority		
	(Dollars in Thousands)		
	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>Operation and Maintenance, Air Force</u>			
3400f 42G Other Servicewide Activities	1,748,990	1,666,929	1,094,509
3400f 42I Civil Air Patrol Corporation	27,048	27,838	23,904
3400f 42N Judgment Fund Reimbursement	1,906	0	0
<u>Security Programs</u>	<u>1,317,324</u>	<u>1,286,271</u>	<u>1,209,877</u>
3400f 43A Security Programs	1,317,324	1,286,271	1,209,877
<u>Support to Other Nations</u>	<u>48,156</u>	<u>68,797</u>	<u>81,307</u>
3400f 44A International Support	48,156	68,797	81,307
TOTAL, BA 04: Administration and Servicewide Activities	8,408,455	8,071,109	7,208,311
Total Operation and Maintenance, Air Force	49,582,985	45,397,004	35,435,360

FY 2011 Enacted Overseas Contingency Operations \$12,969,643
Note: The FY 2012 Column reflects fact of life changes resulting from updates to rates for civilian pay.

Exhibit O-1 O&M Funding by Budget Activity/Activity Group/Subactivity Group

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force

<u>Operation and Maintenance, Air Force</u>	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>Budget Activity 01: Operating Forces</u>			
<u>Air Operations</u>	<u>23,119,735</u>	<u>15,182,195</u>	<u>15,551,468</u>
3400f 11A Primary Combat Forces	5,143,744	2,753,284	2,973,141
3400f 11C Combat Enhancement Forces	2,604,172	1,681,396	1,611,032
3400f 11D Air Operations Training	1,459,898	1,429,637	1,472,806
3400f 11M Depot Maintenance	6,616,397	4,887,539	5,545,470
3400f 11R Facilities Sustainment and Restoration/Modernization and Demolition			
Programs	1,871,511	1,679,745	1,353,987
3400f 11Z Base Support	5,424,013	2,750,594	2,595,032
<u>Combat Related Operations</u>	<u>2,988,245</u>	<u>2,691,620</u>	<u>2,606,956</u>
3400f 12A Global C3I & Early Warning	1,087,049	1,035,452	957,040
3400f 12C Other Combat Operations Support Programs	1,299,016	966,680	916,200
3400f 12D JCS Exercises	224	0	0
3400f 12F Tactical Intelligence and Special Activities	601,956	689,488	733,716
<u>Space Operations</u>	<u>1,066,247</u>	<u>909,562</u>	<u>803,252</u>
3400f 13A Launch Operations	329,727	314,340	314,490
3400f 13C Space Control Systems	736,520	595,222	488,762
<u>COCOM</u>	<u>1,216,782</u>	<u>853,467</u>	<u>1,085,408</u>
3400f 15A Combatant Commands Direct Mission Support	1,018,381	680,152	862,979
3400f 15B Combatant Commands Core Operations	198,401	173,315	222,429

FY 2011 Enacted Overseas Contingency Operations \$12,969,643
Note: The FY 2012 Column reflects fact of life changes resulting from updates to rates for civilian pay.

Exhibit O-1A O&M Funding by Budget Activity/Activity Group/Subactivity Group

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force

	Total Obligational Authority		
	(Dollars in Thousands)		
	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>Operation and Maintenance, Air Force</u>			
TOTAL, BA 01: Operating Forces	28,391,009	19,636,844	20,047,084
<u>Budget Activity 02: Mobilization</u>			
<u>Mobility Operations</u>	<u>8,809,422</u>	<u>4,579,183</u>	<u>4,434,097</u>
3400f 21A Airlift Operations	5,663,511	1,947,281	1,785,379
3400f 21D Mobilization Preparedness	243,016	171,699	154,049
3400f 21M Depot Maintenance	1,696,513	1,401,309	1,477,396
3400f 21R Facilities Sustainment and Restoration/Modernization and Demolition			
Programs	384,945	387,109	309,699
3400f 21Z Base Support	821,437	671,785	707,574
TOTAL, BA 02: Mobilization	8,809,422	4,579,183	4,434,097
<u>Budget Activity 03: Training and Recruiting</u>			
<u>Accession Training</u>	<u>1,586,446</u>	<u>1,441,221</u>	<u>1,404,869</u>
3400f 31A Officer Acquisition	122,145	121,307	115,427
3400f 31B Recruit Training	16,364	21,698	17,619
3400f 31D Reserve Officer Training Corps (ROTC)	82,538	89,131	92,949
3400f 31R Facilities Sustainment and Restoration/Modernization and Demolition			
Programs	408,594	407,686	336,433
3400f 31Z Base Support	956,805	801,399	842,441
<u>Basic Skills and Advanced Training</u>	<u>1,769,630</u>	<u>1,665,188</u>	<u>1,802,918</u>
3400f 32A Specialized Skill Training	436,777	393,405	482,634
3400f 32B Flight Training	742,062	747,035	750,609

FY 2011 Enacted Overseas Contingency Operations \$12,969,643
Note: The FY 2012 Column reflects fact of life changes resulting from updates to rates for civilian pay.

Exhibit O-1A O&M Funding by Budget Activity/Activity Group/Subactivity Group

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force

	Total Obligational Authority		
	(Dollars in Thousands)		
	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>Operation and Maintenance, Air Force</u>			
3400f 32C Professional Development Education	208,533	192,965	235,114
3400f 32D Training Support	131,822	117,201	101,231
3400f 32M Depot Maintenance	238,735	214,582	233,330
3400f 32N Judgement Fund	11,701	0	0
<u>Other Training and Education</u>			
3400f 33A Recruiting and Advertising	123,470	134,481	130,217
3400f 33B Examining	2,224	2,551	2,738
3400f 33C Off Duty and Voluntary Education	232,746	142,145	155,170
3400f 33D Civilian Education and Training	190,248	178,321	175,147
3400f 33E Junior Reserve Officer Training Corps	69,335	73,971	74,809
TOTAL, BA 03: Training and Recruiting	3,974,099	3,637,878	3,745,868
<u>Budget Activity 04: Administration and Servicewide Activities</u>			
<u>Logistics Operations</u>			
3400f 41A Logistics Operations	1,254,545	1,071,140	1,029,734
3400f 41B Technical Support Activities	838,814	695,511	913,843
3400f 41M Depot Maintenance	28,750	22,054	29,163
3400f 41R Facilities Sustainment and Restoration/Modernization and Demolition			
Programs	313,865	414,700	303,610
3400f 41Z Base Support	1,336,993	1,281,402	1,266,800
<u>Servicewide Activities</u>			
3400f 42A Administration	839,431	615,271	587,654
3400f 42B Servicewide Communications	652,633	633,717	667,910

FY 2011 Enacted Overseas Contingency Operations \$12,969,643
Note: The FY 2012 Column reflects fact of life changes resulting from updates to rates for civilian pay.

Exhibit O-1A O&M Funding by Budget Activity/Activity Group/Subactivity Group

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force

	Total Obligational Authority		
	(Dollars in Thousands)		
<u>Operation and Maintenance, Air Force</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
3400f 42G Other Servicewide Activities	1,748,990	1,061,706	1,094,509
3400f 42I Civil Air Patrol Corporation	27,048	27,838	23,904
3400f 42N Judgment Fund Reimbursement	1,906	0	0
<u>Security Programs</u>	<u>1,317,324</u>	<u>1,232,271</u>	<u>1,209,877</u>
3400f 43A Security Programs	1,317,324	1,232,271	1,209,877
<u>Support to Other Nations</u>	<u>48,156</u>	<u>68,797</u>	<u>81,307</u>
3400f 44A International Support	48,156	68,797	81,307
TOTAL, BA 04: Administration and Servicewide Activities	8,408,455	7,124,407	7,208,311
Total Operation and Maintenance, Air Force	49,582,985	34,978,312	35,435,360

FY 2011 Enacted Overseas Contingency Operations \$12,969,643
 Note: The FY 2012 Column reflects fact of life changes resulting from updates to rates for civilian pay.

Exhibit O-1A O&M Funding by Budget Activity/Activity Group/Subactivity Group

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	6,280,216	0	0.60%	37,688	-250,787	6,067,117	0	0.61%	37,016	332,630	6,436,763
103	WAGE BOARD	1,740,556	0	0.59%	10,268	-91,785	1,659,039	0	0.48%	7,962	73,762	1,740,763
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	63,122	1	0.20%	126	264	63,513	16	0.48%	307	6,307	70,143
107	VOLUNTARY SEPARATION INCENTIVE PAY	2,005	0	0.00%	0	81,995	84,000	0	0.00%	0	-50,958	33,042
110	UNEMPLOYMENT COMPENSATION	10	0	0.00%	0	10,661	10,671	0	0.00%	0	3,927	14,598
111	DISABILITY COMPENSATION	107,648	0	0.00%	0	-48,764	58,884	0	0.00%	0	5,311	64,195
	TOTAL CIVILIAN PERSONNEL COMPENSATION	8,193,557	1		48,082	-298,416	7,943,224	16		45,285	370,979	8,359,504
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,401,429	-56	1.80%	25,221	-491,834	934,760	68	1.70%	15,895	-145,979	804,744
	TOTAL TRAVEL	1,401,429	-56		25,221	-491,834	934,760	68		15,895	-145,979	804,744
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	4,065,171	47	-6.50%	-264,241	-285,067	3,515,910	50	19.60%	689,130	-1,470,988	2,734,102
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	3,749,728	0	-0.97%	-36,373	-606,817	3,106,538	0	4.01%	124,573	-1,319,895	1,911,216
418	DLA MANAGED SUP/MAT MED/DENT	851,042	-3	5.43%	46,212	540,478	1,437,729	3	-0.19%	-2,728	-566,915	868,089
	TOTAL DWCF SUPPLIES AND MATERIALS	8,665,941	44		-254,402	-351,406	8,060,177	53		810,975	-3,357,798	5,513,407
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	7,932	0	-0.97%	-75	-3,553	4,304	0	4.01%	176	1,464	5,944
	TOTAL DWCF EQUIPMENT PURCHASES	7,932	0		-75	-3,553	4,304	0		176	1,464	5,944
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	9,274	0	5.93%	552	8,275	18,101	0	6.26%	1,135	-7,842	11,394
647	DISA ENTERPRISE COMPUTING CENTERS	82,487	0	-12.99%	-10,715	418	72,190	0	1.70%	1,229	-5,532	67,887
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	1,609,571	0	-3.31%	-53,278	235,271	1,791,564	0	5.16%	92,444	-382,323	1,501,685
671	DISN SUBSCRIPTION SERVICES (DSS)	734,072	-28	12.64%	92,784	-111,289	715,539	48	1.70%	12,165	-130,238	597,514
672	PENTAGON RESERVATION MAINT REVOLVING FUND	125,094	0	-12.74%	-15,937	-16,659	92,498	0	-10.65%	-9,850	488	83,136
673	DEFENSE FINANCING & ACCOUNTING SRVC	322,397	0	-17.69%	-57,031	25,112	290,478	0	16.57%	48,131	-103,919	234,690

FY 2011 Enacted Overseas Contingency Operations \$12,969,643

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
679 COST REIMBURSABLE PURCHASES	-41	0	1.80%	-1	44	2	0	1.70%	0	0	2
TOTAL OTHER FUND PURCHASES	2,882,854	-28		-43,626	141,172	2,980,372	48		145,254	-629,366	2,496,308
<u>TRANSPORTATION</u>											
703 AMC SAAM/JCS EX	297,578	0	-3.30%	-9,819	-88,286	199,473	0	7.00%	13,960	-34,976	178,457
705 AMC CHANNEL CARGO	2,259	0	1.70%	38	10,307	12,604	0	1.70%	214	200	13,018
707 AMC TRAINING	2,868,114	0	-2.80%	-80,307	-238,170	2,549,637	0	5.90%	150,428	-2,290,275	409,790
708 MSC CHARTED CARGO	40,744	-31	26.90%	10,950	-8,742	42,921	27	2.40%	1,032	-7,987	35,993
715 MSC APF	25,830	0	32.80%	8,472	-3,469	30,833	0	7.40%	2,282	-868	32,247
719 SDDC CARGO OPERATIONS (PORT HANDLING)	55,147	-22	30.50%	16,815	-36,425	35,515	20	31.30%	11,123	-10,407	36,251
771 COMMERCIAL TRANSPORTATION	427,794	41	1.80%	7,695	-144,610	290,920	376	1.70%	4,951	-196,810	99,437
TOTAL TRANSPORTATION	3,717,466	-12		-46,156	-509,395	3,161,903	423		183,990	-2,541,123	805,193
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	166,578	-5,040	0.00%	0	104,396	265,934	6,568	5.02%	13,679	-117,265	168,916
912 RENTAL PAYMENTS TO GSA (SLUC)	16,872	0	1.80%	304	-4,704	12,472	0	1.70%	212	1,642	14,326
913 PURCHASED UTILITIES (NON-DWCF)	787,282	4,795	1.80%	14,261	-19,512	786,826	9,405	1.70%	13,536	-5,839	803,928
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,098,644	-74	1.80%	19,769	-272,609	845,730	307	1.70%	14,380	-182,886	677,531
915 RENTS (NON-GSA)	140,645	0	1.80%	2,525	-6,055	137,115	44	1.70%	2,331	-1,982	137,508
917 POSTAL SERVICES (U.S.P.S.)	28,622	-392	1.80%	508	-4,544	24,194	344	1.70%	417	-2,945	22,010
920 SUPPLIES & MATERIALS (NON-DWCF)	1,378,566	-128	1.80%	24,810	-425,984	977,264	508	1.70%	16,624	-254,965	739,431
921 PRINTING & REPRODUCTION	68,990	-1	1.80%	1,240	3,617	73,846	1	1.70%	1,251	-2,234	72,864
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,111,001	-6	1.80%	37,983	-604,829	1,544,149	107	1.70%	26,251	-68,837	1,501,670
923 FACILITY MAINTENANCE BY CONTRACT	3,494,818	-6,655	1.80%	62,785	-1,021,913	2,529,035	17,375	1.70%	43,282	-410,410	2,179,282
925 EQUIPMENT (NON-DWCF)	1,490,325	-208	1.80%	26,812	-514,485	1,002,444	169	1.70%	17,031	-224,033	795,611
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	714,919	-448	1.80%	12,857	362,184	1,089,512	169	1.70%	18,523	-212,300	895,904
930 OTHER DEPOT MAINT (NON-DWCF)	7,137,834	-150	1.80%	128,479	176,665	7,442,828	134	1.70%	126,532	-1,556,715	6,012,779
932 MANAGEMENT & PROFESSIONAL SUP SVS	829,827	-4	1.80%	14,939	-789,174	55,588	3	1.70%	946	66,216	122,753
933 STUDIES, ANALYSIS, & EVALUATIONS	142,041	0	1.80%	2,558	-110,918	33,681	0	1.70%	569	-10,612	23,638
934 ENGINEERING & TECHNICAL SERVICES	332,245	0	1.80%	5,977	-215,769	122,453	0	1.70%	2,081	-28,778	95,756
937 LOCALLY PURCHASED FUEL (NON-SF)	12,615	1	1.80%	228	-5,713	7,131	1	1.70%	121	253	7,506

FY 2011 Enacted Overseas Contingency Operations \$12,969,643

Exhibit OP-32 Appropriation Summary of Price/Program Growth

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
955 OTHER COSTS-MEDICAL CARE	12,658	-9	3.30%	415	-12,810	254	-1	3.60%	9	1,612	1,874
957 OTHER COSTS-LANDS AND STRUCTURES	1,075,968	-253	1.80%	19,356	-369,071	726,000	1,576	1.70%	12,366	-349,144	390,798
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	72,792	67	1.80%	1,311	-31,235	42,935	68	1.70%	729	-2,436	41,296
960 OTHER COSTS-INTEREST & DIVIDENDS	1,113	0	1.80%	19	-471	661	0	1.70%	11	-1	671
964 OTHER COSTS-SUBSIST & SUPT OF PERS	198,681	110	1.80%	3,579	-180,580	21,790	9	1.70%	372	12,628	34,799
985 DOD COUNTER-DRUG ACTIVITIES	583	0	1.80%	12	-595	0	0	1.70%	0	35	35
987 OTHER INTRA-GOVERNMENTAL PURCHASES	375,054	-297	1.80%	6,748	-333,660	47,845	265	1.70%	815	9,029	57,954
988 GRANTS	32,301	-61	1.80%	580	-2,834	29,986	-10	1.70%	510	2,196	32,682
989 OTHER SERVICES	2,989,591	-257	1.80%	53,794	1,449,463	4,492,591	354	1.70%	76,378	-1,950,585	2,618,738
991 FOREIGN CURRENCY VARIANCE	3,241	0	0.00%	0	-3,241	0	0	0.00%	0	0	0
TOTAL OTHER PURCHASES	24,713,806	-9,010		441,849	-2,834,381	22,312,264	37,396		388,956	-5,288,356	17,450,260
GRAND TOTAL	49,582,985	-9,061		170,893	-4,347,813	45,397,004	38,004		1,590,531	-11,590,179	35,435,360

FY 2011 Enacted Overseas Contingency Operations \$12,969,643

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
			<u>Percent</u>					<u>Percent</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	6,280,216	0	0.60%	37,688	-310,221	6,007,683	0	0.61%	36,653	392,427	6,436,763
103	WAGE BOARD	1,740,556	0	0.59%	10,268	-91,785	1,659,039	0	0.48%	7,962	73,762	1,740,763
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	63,122	1	0.20%	126	264	63,513	16	0.48%	307	6,307	70,143
107	VOLUNTARY SEPARATION INCENTIVE PAY	2,005	0	0.00%	0	81,995	84,000	0	0.00%	0	-50,958	33,042
110	UNEMPLOYMENT COMPENSATION	10	0	0.00%	0	10,661	10,671	0	0.00%	0	3,927	14,598
111	DISABILITY COMPENSATION	107,648	0	0.00%	0	-48,764	58,884	0	0.00%	0	5,311	64,195
	TOTAL CIVILIAN PERSONNEL COMPENSATION	8,193,557	1		48,082	-357,850	7,883,790	16		44,922	430,776	8,359,504
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,401,429	-56	1.80%	25,221	-669,403	757,191	68	1.70%	12,875	34,610	804,744
	TOTAL TRAVEL	1,401,429	-56		25,221	-669,403	757,191	68		12,875	34,610	804,744
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	4,065,171	47	-6.50%	-264,241	-1,699,956	2,101,021	50	19.60%	411,812	221,219	2,734,102
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	3,749,728	0	-0.97%	-36,373	-1,725,845	1,987,510	0	4.01%	79,700	-155,994	1,911,216
418	DLA MANAGED SUP/MAT MED/DENT	851,042	-3	5.43%	46,212	295,542	1,192,793	3	-0.19%	-2,266	-322,441	868,089
	TOTAL DWCF SUPPLIES AND MATERIALS	8,665,941	44		-254,402	-3,130,259	5,281,324	53		489,246	-257,216	5,513,407
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	7,932	0	-0.97%	-75	-5,224	2,633	0	4.01%	107	3,204	5,944
	TOTAL DWCF EQUIPMENT PURCHASES	7,932	0		-75	-5,224	2,633	0		107	3,204	5,944
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	9,274	0	5.93%	552	8,148	17,974	0	6.26%	1,127	-7,707	11,394
647	DISA ENTERPRISE COMPUTING CENTERS	82,487	0	-12.99%	-10,715	-10,722	61,050	0	1.70%	1,039	5,798	67,887
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	1,609,571	0	-3.31%	-53,278	-196,328	1,359,965	0	5.16%	70,174	71,546	1,501,685
671	DISN SUBSCRIPTION SERVICES (DSS)	734,072	-28	12.64%	92,784	-250,072	576,756	48	1.70%	9,805	10,905	597,514
672	PENTAGON RESERVATION MAINT REVOLVING FUND	125,094	0	-12.74%	-15,937	-16,659	92,498	0	-10.65%	-9,850	488	83,136
673	DEFENSE FINANCING & ACCOUNTING SRVC	322,397	0	-17.69%	-57,031	-44,523	220,843	0	16.57%	36,593	-22,746	234,690

FY 2011 Enacted Overseas Contingency Operations \$12,969,643

Exhibit OP-32A Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force

	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
679 COST REIMBURSABLE PURCHASES	-41	0	1.80%	-1	44	2	0	1.70%	0	0	2
TOTAL OTHER FUND PURCHASES	2,882,854	-28		-43,626	-510,112	2,329,088	48		108,888	58,284	2,496,308
<u>TRANSPORTATION</u>											
703 AMC SAAM/JCS EX	297,578	0	-3.30%	-9,819	-193,217	94,542	0	7.00%	6,615	77,300	178,457
705 AMC CHANNEL CARGO	2,259	0	1.70%	38	10,307	12,604	0	1.70%	214	200	13,018
707 AMC TRAINING	2,868,114	0	-2.80%	-80,307	-2,093,632	694,175	0	5.90%	40,956	-325,341	409,790
708 MSC CHARTED CARGO	40,744	-31	26.90%	10,950	-8,858	42,805	27	2.40%	1,030	-7,869	35,993
715 MSC APF	25,830	0	32.80%	8,472	-3,469	30,833	0	7.40%	2,282	-868	32,247
719 SDDC CARGO OPERATIONS (PORT HANDLING)	55,147	-22	30.50%	16,815	-36,918	35,022	20	31.30%	10,969	-9,760	36,251
771 COMMERCIAL TRANSPORTATION	427,794	41	1.80%	7,695	-324,288	111,242	376	1.70%	1,897	-14,078	99,437
TOTAL TRANSPORTATION	3,717,466	-12		-46,156	-2,650,075	1,021,223	423		63,963	-280,416	805,193
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	166,578	-5,040	0.00%	0	94,780	256,318	6,568	5.02%	13,197	-107,167	168,916
912 RENTAL PAYMENTS TO GSA (SLUC)	16,872	0	1.80%	304	-4,704	12,472	0	1.70%	212	1,642	14,326
913 PURCHASED UTILITIES (NON-DWCF)	787,282	4,795	1.80%	14,261	-31,499	774,839	9,405	1.70%	13,333	6,351	803,928
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,098,644	-74	1.80%	19,769	-408,769	709,570	307	1.70%	12,069	-44,415	677,531
915 RENTS (NON-GSA)	140,645	0	1.80%	2,525	-16,038	127,132	44	1.70%	2,162	8,170	137,508
917 POSTAL SERVICES (U.S.P.S.)	28,622	-392	1.80%	508	-5,820	22,918	344	1.70%	395	-1,647	22,010
920 SUPPLIES & MATERIALS (NON-DWCF)	1,378,566	-128	1.80%	24,810	-602,927	800,321	508	1.70%	13,616	-75,014	739,431
921 PRINTING & REPRODUCTION	68,990	-1	1.80%	1,240	3,514	73,743	1	1.70%	1,250	-2,130	72,864
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,111,001	-6	1.80%	37,983	-737,663	1,411,315	107	1.70%	23,994	66,254	1,501,670
923 FACILITY MAINTENANCE BY CONTRACT	3,494,818	-6,655	1.80%	62,785	-1,137,522	2,413,426	17,375	1.70%	41,319	-292,838	2,179,282
925 EQUIPMENT (NON-DWCF)	1,490,325	-208	1.80%	26,812	-746,914	770,015	169	1.70%	13,083	12,344	795,611
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	714,919	-448	1.80%	12,857	227,222	954,550	169	1.70%	16,229	-75,044	895,904
930 OTHER DEPOT MAINT (NON-DWCF)	7,137,834	-150	1.80%	128,479	-1,902,856	5,363,307	134	1.70%	91,180	558,158	6,012,779
932 MANAGEMENT & PROFESSIONAL SUP SVS	829,827	-4	1.80%	14,939	-801,687	43,075	3	1.70%	734	78,941	122,753
933 STUDIES, ANALYSIS, & EVALUATIONS	142,041	0	1.80%	2,558	-113,452	31,147	0	1.70%	527	-8,036	23,638
934 ENGINEERING & TECHNICAL SERVICES	332,245	0	1.80%	5,977	-265,979	72,243	0	1.70%	1,228	22,285	95,756
937 LOCALLY PURCHASED FUEL (NON-SF)	12,615	1	1.80%	228	-5,713	7,131	1	1.70%	121	253	7,506

FY 2011 Enacted Overseas Contingency Operations \$12,969,643

Exhibit OP-32A Appropriation Summary of Price/Program Growth

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force**

	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
955 OTHER COSTS-MEDICAL CARE	12,658	-9	3.30%	415	-12,844	220	-1	3.60%	8	1,647	1,874
957 OTHER COSTS-LANDS AND STRUCTURES	1,075,968	-253	1.80%	19,356	-443,939	651,132	1,576	1.70%	11,095	-273,005	390,798
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	72,792	67	1.80%	1,311	-31,252	42,918	68	1.70%	729	-2,419	41,296
960 OTHER COSTS-INTEREST & DIVIDENDS	1,113	0	1.80%	19	-478	654	0	1.70%	11	6	671
964 OTHER COSTS-SUBSIST & SUPT OF PERS	198,681	110	1.80%	3,579	-183,135	19,235	9	1.70%	329	15,226	34,799
985 DOD COUNTER-DRUG ACTIVITIES	583	0	1.80%	12	-595	0	0	1.70%	0	35	35
987 OTHER INTRA-GOVERNMENTAL PURCHASES	375,054	-297	1.80%	6,748	-334,162	47,343	265	1.70%	807	9,539	57,954
988 GRANTS	32,301	-61	1.80%	580	-2,834	29,986	-10	1.70%	510	2,196	32,682
989 OTHER SERVICES	2,989,591	-257	1.80%	53,794	24,925	3,068,053	354	1.70%	52,163	-501,832	2,618,738
991 FOREIGN CURRENCY VARIANCE	3,241	0	0.00%	0	-3,241	0	0	0.00%	0	0	0
TOTAL OTHER PURCHASES	24,713,806	-9,010		441,849	-7,443,582	17,703,063	37,396		310,301	-600,500	17,450,260
GRAND TOTAL	49,582,985	-9,061		170,893	-14,766,505	34,978,312	38,004		1,030,302	-611,258	35,435,360

FY 2011 Enacted Overseas Contingency Operations \$12,969,643

Exhibit OP-32A Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force

FY 2012 President's Budget Request	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
	20,584,637	4,574,846	3,784,222	7,251,428	36,195,133
1. Congressional Adjustments					
a) Distributed Adjustments					
(1) Environmental Conservation for Ranges to Address Shortfalls (SAGs: 11Z)	12,500	0	0	0	12,500
(2) Civil Air Patrol (SAGs: 42I)	0	0	0	4,500	4,500
(3) Contractor Logistics Support (SAGs: 11M)	-200,000	0	0	0	-200,000
(4) Transfer To Title IX (OCO) - Theater Security Package (SAGs: 11A)	-70,000	0	0	0	-70,000
(5) Efficiency Due to Consolidation of Management of DPEM (SAGs: Multiple 11M, 21M)	-45,000	-5,000	0	0	-50,000
(6) Utilities - Budget Justification Does not Match Summary of Price and Program Change (SAGs: Multiple 11Z, 31Z)	-25,000	0	-25,000	0	-50,000
(7) Administrative Support for Contractor to Civilian Conversions (Removal of one-time costs) (SAGs: Multiple 11C, 12C, 13C, 31Z)	-25,000	0	-15,000	0	-40,000
(8) Transfer to Title IX (OCO) - Military Information Support Operations (SAGs: 15A)	-33,700	0	0	0	-33,700
(9) Software Maintenance Requirement (Removal of one-time costs) (SAGs: 11C)	-24,000	0	0	0	-24,000
(10) Classified Adjustments (SAGs: Multiple 12F, 43A)	-5,000	0	0	-15,587	-20,587
(11) Strategic Command Program Decreases not Accounted for in Budget Documentation (SAGs: 15A)	-20,000	0	0	0	-20,000
(12) Maintain Service Contracts at the FY 2011 Level (SAGs: 33D)	0	0	-13,000	0	-13,000
(13) Transfer to Title IX (OCO) - CENTCOM C4 (SAGs: 15A)	-12,500	0	0	0	-12,500
(14) Long Range Radar Service Life Extension Program (Removal of FY 2011 one-time costs) (SAGs: 12A)	-12,000	0	0	0	-12,000
(15) Air Force Funds for Space Shuttle (For Museum) (SAGs: 42G)	0	0	0	-11,000	-11,000
(16) Equipment Maintenance by Contract (Budget Justification does not Match Price and Program Change) (SAGs: 32A)	0	0	-10,000	0	-10,000
(17) Unjustified Increase in Travel (SAGs: 11C)	-10,000	0	0	0	-10,000
(18) Satellite and Launcher Control Ranges (Overstated Requirement in FY 2012)	-8,000	0	0	0	-8,000

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
Funding) (SAGs: 13A)					
(19) DFAS (Budget Justification does not Match Price and Program Change) (SAGs: 42G)	0	0	0	-7,000	-7,000
(20) Transfer to Title IX (OCO) Public Affairs (SAGs: 15A)	-4,860	0	0	0	-4,860
Total Distributed Adjustments	-482,560	-5,000	-63,000	-29,087	-579,647
b) Undistributed Adjustments					
(1) Transfer to Title IX (OCO) Readiness and Depot Maintenance (SAGs: 11M)	-470,000	0	0	0	-470,000
(2) Excess Working Capital Fund Carryover (SAGs: 11M)	-90,000	0	0	0	-90,000
(3) Air Force Unobligated Balances Estimates (SAGs: Multiple 11A, 11C)	-60,000	0	0	0	-60,000
(4) Improved Management of Telecom Services (SAGs: 41Z)	0	0	0	-10,000	-10,000
Total Undistributed Adjustments	-620,000	0	0	-10,000	-630,000
c) Adjustments to Meet Congressional Intent					
(1) Contractor Logistics Support Realignment into Depot Maintenance Subactivity Groups (SAGs: 11A)	0	0	0	0	0
Total Adjustments to Meet Congressional Intent	0	0	0	0	0
d) General Provisions					
(1) Federally Funded Research and Deelopement Centers Congressionally Mandated Reduction (SAGs: 11C)	-7,174	0	0	0	-7,174
Total General Provisions	-7,174	0	0	0	-7,174
FY 2012 Appropriated Amount	19,474,903	4,569,846	3,721,222	7,212,341	34,978,312
2. War-Related and Disaster Supplemental Appropriations					
a) Overseas Contingency Operations Funding					
(1) Overseas Contingency Operations Funding (SAGs: 11A)	6,027,462	3,411,850	32,678	946,702	10,418,692
Total Overseas Contingency Operations Funding	6,027,462	3,411,850	32,678	946,702	10,418,692
b) Military Construction and Emergency Hurricane	0	0	0	0	0
c) X-Year Carryover (Supplemental)	0	0	0	0	0

3. Fact-of-Life Changes

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
a) Functional Transfers					
(1) Transfers In	0	0	0	0	0
(2) Transfers Out	0	0	0	0	0
b) Technical Adjustments					
(1) Increases					
a) Civilian Pay (SAGs: 11R)	319,225	20,975	67,557	105,306	513,063
Total Increases	319,225	20,975	67,557	105,306	513,063
(2) Decreases					
a) Civilian Pay (SAGs: 11A)	-157,284	-11,638	-150,901	-193,240	-513,063
Total Decreases	-157,284	-11,638	-150,901	-193,240	-513,063
c) Emergent Requirements					
(1) Program Increases					
a) One-Time Costs	0	0	0	0	0
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
FY 2012 Appropriated and Supplemental Funding	25,664,306	7,991,033	3,670,556	8,071,109	45,397,004
4. Anticipated Reprogramming (Requiring 1415 Actions)					
a) Increases	0	0	0	0	0
b) Decreases	0	0	0	0	0
Revised FY 2012 Estimate	25,664,306	7,991,033	3,670,556	8,071,109	45,397,004
5. Less: Emergency Supplemental Funding					
a) Less: War Related and Disaster Supplemental Appropriation	-6,027,462	-3,411,850	-32,678	-946,702	-10,418,692
b) Less: X-Year Carryover (Supplemental)	0	0	0	0	0

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
Normalized FY 2012 Current Estimate	19,636,844	4,579,183	3,637,878	7,124,407	34,978,312
6. Price Change	659,439	207,666	80,859	120,342	1,068,306
7. Transfers					
a) Transfers In					
(1) Cyber Programs Realignment (SAGs: 42B)	0	0	0	61,793	61,793
(2) Air Defense Contracts and Space Support (SAGs: 11M)	54,773	0	0	0	54,773
(3) Civil Engineering Information Systems Management Funds (SAGs: 41Z)	0	0	0	30,093	30,093
(4) Joint Basing Memorandum of Agreement (SAGs: Multiple 11Z, 21R, 21Z, 31Z)	8,980	6,610	6,483	0	22,073
(5) Joint Forces Command Restructuring (SAGs: 21A)	0	15,542	0	0	15,542
(6) Wide Area Airborne Surveillance (WAAS) (SAGs: 11C)	11,649	0	0	0	11,649
(7) Operationalizing and Professionalizing the Network Program (SAGs: 11C)	10,497	0	0	0	10,497
(8) Precision Measurement Equipment Laboratory (PMEL) (SAGs: 11A)	9,620	0	0	0	9,620
(9) Joint Navigation Warfare Center (SAGs: 15A)	6,406	0	0	0	6,406
(10) Joint Task Force Global Network Operations Transfer (SAGs: 12A)	3,907	0	0	0	3,907
(11) National Initiative for Cybersecurity Education (SAGs: 12A)	3,512	0	0	0	3,512
(12) Realign Air Force Resiliency Program (SAGs: Multiple 41Z, 42G)	0	0	0	3,320	3,320
(13) Cyberspace Training Courses (SAGs: 32C)	0	0	2,640	0	2,640
(14) United States Northern Command and North American Aerospace Defense Command Realignment (SAGs: 15B)	2,578	0	0	0	2,578
(15) National Security Space Office (SAGs: 13C)	2,200	0	0	0	2,200
(16) Special Operations Command-Joint Capabilities Transfer (SAGs: 12C)	1,045	0	0	0	1,045
(17) Joint Base Langley-Eustis (SAGs: 11R)	935	0	0	0	935
(18) Nuclear Education (SAGs: 32C)	0	0	777	0	777
Total Transfers In	116,102	22,152	9,900	95,206	243,360
b) Transfers Out					
(1) Air Defense Contracts and Space Support Reduction (SAGs: 13C)	-54,773	0	0	0	-54,773

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(2) Civil Engineering Information Technology (SAGs: 41R)	0	0	0	-35,093	-35,093
(3) Joint Basing Memorandum of Agreement Changes (SAGs: 31R)	0	0	-19,300	0	-19,300
(4) Wide Area Airborne Surveillance (WAAS) (SAGs: 11M)	-11,649	0	0	0	-11,649
(5) Operationalizing and Professionalizing the Network (OPTN) (SAGs: 42B)	0	0	0	-10,497	-10,497
(6) Joint Base Andrews Naval Air Facility Washington (SAGs: 21A)	0	-10,186	0	0	-10,186
(7) Precision Measurement Equipment Laboratory (SAGs: Multiple 11Z, 41A)	-6,300	0	0	-3,320	-9,620
(8) Household Goods Movement Overhead Costs for Military Personnel Moves (SAGs: Multiple 11Z, 21Z, 31Z, 41Z)	-3,449	-592	-447	-145	-4,633
(9) Cyberspace Training Courses (SAGs: 12A)	-2,640	0	0	0	-2,640
(10) U. S. Northern Command and North American Aerospace Defense Command (SAGs: 15A)	-2,578	0	0	0	-2,578
(11) National Security Space Office (SAGs: 42G)	0	0	0	-2,200	-2,200
(12) Personal Property Overhead (SAGs: 42A)	0	0	0	-1,256	-1,256
(13) Joint Fires Integration and Interoperability Transfer (SAGs: 12C)	-1,147	0	0	0	-1,147
(14) Nuclear Education (SAGs: 11A)	-777	0	0	0	-777
Total Transfers Out	-83,313	-10,778	-19,747	-52,511	-166,349
8. Program Increases					
a) Annualization of New FY 2012 Program	0	0	0	0	0
b) One-Time FY 2013 Costs					
(1) Obtain Basing Efficiencies (SAGs: 11R)	45,000	0	0	0	45,000
(2) Military Tuition Assistance (SAGs: 33C)	0	0	27,500	0	27,500
Total One-Time FY 2013 Costs	45,000	0	27,500	0	72,500
c) Program Growth in FY 2013					
(1) Civilian Pay Program (SAGs: 11C)	228,221	35,367	83,717	260,549	607,854
(2) Contractor Logistics Support (SAGs: Multiple 11M, 21M, 32M)	523,324	44,617	13,824	0	581,765
(3) Overseas Contingency Operations to Baseline (SAGs: Multiple 11D, 32A)	68,280	0	43,120	0	111,400
(4) B-1B (SAGs: 11M)	84,431	0	0	0	84,431
(5) B-2 (SAGs: 11M)	77,400	0	0	0	77,400

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(6) KC-135 (SAGs: 21M)	0	76,282	0	0	76,282
(7) Theater Security Package (SAGs: 11A)	70,000	0	0	0	70,000
(8) Weapon System Sustainment (SAGs: 11A)	57,821	212	6,788	3	64,824
(9) Airborne Warning and Control System (E-3 AWACS) (SAGs: 11M)	62,894	0	0	0	62,894
(10) Financial Improvement and Audit Readiness (SAGs: 42G)	0	0	0	56,240	56,240
(11) F-35A Fielding (SAGs: Multiple 11A, 11D)	42,037	0	0	0	42,037
(12) Classified Programs (SAGs: 15A)	40,000	0	0	0	40,000
(13) Distributed Mission Operations (SAGs: 11D)	35,519	0	0	0	35,519
(14) Military Information Support Operations (SAGs: 15A)	33,700	0	0	0	33,700
(15) Flying Hour Program (SAGs: Multiple 12C, 21A, 42G, 43A)	380	31,652	0	1,001	33,033
(16) Purchased Utilities (SAGs: Multiple 11Z, 31Z)	13,985	0	17,284	0	31,269
(17) C-130 (SAGs: 21M)	0	31,119	0	0	31,119
(18) Joint Forces Command Restructuring (SAGs: 15A)	28,067	0	0	0	28,067
(19) Special Operations Forces (SOF) (SAGs: 11M)	27,846	0	0	0	27,846
(20) Enlisted Professional Military Education (SAGs: 32C)	0	0	25,316	0	25,316
(21) Restore Joint Basing Baseline (SAGs: 21Z)	0	24,739	0	0	24,739
(22) Very Important Person Special Airlift Mission (VIPSAM) (SAGs: 21Z)	0	22,924	0	0	22,924
(23) Establish F-16 Active Associate Units (SAGs: 11A)	22,470	0	0	0	22,470
(24) Defense Information Systems Agency Support (SAGs: 41A)	0	0	0	19,712	19,712
(25) Food Services (SAGs: 31Z)	0	0	19,073	0	19,073
(26) US Cyber Command Stand-up Lease Facility and Operations (SAGs: 15A)	17,029	0	0	0	17,029
(27) Defense Information System Network Subscription Services (SAGs: 42B)	0	0	0	16,967	16,967
(28) Distributed Common Ground System (SAGs: 11C)	16,000	0	0	0	16,000
(29) Space Situational Awareness Operations (SSAO) (SAGs: 11M)	15,918	0	0	0	15,918
(30) Aerial Targets Maintenance Contract (SAGs: 12C)	14,560	0	0	0	14,560
(31) Acquisition and Command Support (SAGs: 41B)	0	0	0	14,320	14,320
(32) B-52 (SAGs: 11M)	13,644	0	0	0	13,644
(33) MC-12W Simulators (SAGs: 11C)	13,152	0	0	0	13,152
(34) Mission Readiness Training (MRT) Temporary Duty (TDY)-to-School (SAGs:	0	0	12,527	0	12,527

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
32A)					
(35) US Central Command Headquarters C4 (SAGs: 15A)	12,500	0	0	0	12,500
(36) New Strategic Arms Reduction Treaty (START) (SAGs: 42G)	0	0	0	12,200	12,200
(37) Company Grade Officer Professional Military Education (SAGs: 32C)	0	0	11,494	0	11,494
(38) NORAD ITW/AA Systems (SAGs: 11M)	11,322	0	0	0	11,322
(39) Tactical Intelligence and Special Activities (SAGs: 12F)	10,776	0	0	0	10,776
(40) Medical Countermeasures - Chemical Biological Radiological Nuclear (SAGs: 21D)	0	9,137	0	0	9,137
(41) Special Assignment Airlift Mission (SAGs: 41A)	0	0	0	9,057	9,057
(42) Poland Aviation Detachment (SAGs: 44A)	0	0	0	8,926	8,926
(43) Language Enabled Airmen Program (LEAP) (SAGs: 32C)	0	0	7,582	0	7,582
(44) Total Force Integration (TFI) (SAGs: 32A)	0	0	6,985	0	6,985
(45) Survival, Evasion, Resistance and Escape (SERE) Training (SAGs: 42G)	0	0	0	6,552	6,552
(46) Personnel Service Delivery (PSD) (SAGs: 42A)	0	0	0	6,488	6,488
(47) Aggressor Operations (SAGs: 11D)	6,000	0	0	0	6,000
(48) Combat Air Forces (CAF) Training (SAGs: 11M)	5,525	0	0	0	5,525
(49) Military Satellite Communications (MILSATCOM) Terminals (SAGs: 11M)	5,431	0	0	0	5,431
(50) Restore Reserve Officer Training Corps (ROTC) Scholarships (SAGs: 31D)	0	0	5,150	0	5,150
(51) Combat Rescue and Recovery (SAGs: 11M)	4,989	0	0	0	4,989
(52) US Central Command Public Affairs (SAGs: 15A)	4,860	0	0	0	4,860
(53) Service Support Contracts Efficiency Realignment (SAGs: 12C)	4,778	0	0	0	4,778
(54) Air and Space Operations Center Network Sustainment (SAGs: 11C)	4,518	0	0	0	4,518
(55) Satellite Communications (SATCOM) (SAGs: 11M)	4,504	0	0	0	4,504
(56) F-15E (SAGs: 11M)	4,246	0	0	0	4,246
(57) Enhance Family Programs and Mental Health Care (SAGs: 41Z)	0	0	0	4,062	4,062
(58) Weather Service (SAGs: 11M)	3,978	0	0	0	3,978
(59) Arms Control Activities - Implement New Strategic Arms Reduction Treaty (SAGs: 41M)	0	0	0	3,900	3,900
(60) Undergraduate Pilot Training (SAGs: Multiple 32B, 32M)	0	0	3,693	0	3,693

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(61) Joint Use Applications (SAGs: 11C)	3,600	0	0	0	3,600
(62) F-15C/D (SAGs: 11M)	3,554	0	0	0	3,554
(63) A-10 (SAGs: 11M)	3,502	0	0	0	3,502
(64) Spacelift Range System (SAGs: 11M)	3,313	0	0	0	3,313
(65) United States Air Forces in Europe International Agreements (SAGs: 21D)	0	3,086	0	0	3,086
(66) Adventure Quest Program (SAGs: 41Z)	0	0	0	2,810	2,810
(67) Reports, Studies and Boards Efficiencies (SAGs: 42B)	0	0	0	2,734	2,734
(68) Defense Biometric Identification Systems (SAGs: 12C)	2,689	0	0	0	2,689
(69) Automated Test Systems (SAGs: 41M)	0	0	0	2,578	2,578
(70) Conventional Air Launch Cruise Missile (CALCM) (SAGs: 11A)	2,518	0	0	0	2,518
(71) United States Air Force Academy (USAFA) Mission Realignment (SAGs: 31A)	0	0	2,409	0	2,409
(72) F-16 (SAGs: 11M)	2,387	0	0	0	2,387
(73) Relationship Support (SAGs: 42G)	0	0	0	2,200	2,200
(74) Second Destination Transportation Commercial Airlift (SAGs: 41A)	0	0	0	2,200	2,200
(75) Enterprise Protection Risk Management (EPRM) System (SAGs: 12C)	2,025	0	0	0	2,025
(76) Motorcycle Training (SAGs: 42G)	0	0	0	1,885	1,885
(77) Combat Training Range Equipment (SAGs: 11M)	1,747	0	0	0	1,747
(78) War Readiness Materiel Ammunition (SAGs: 21M)	0	1,665	0	0	1,665
(79) Second Destination Transportation (SAGs: 41A)	0	0	0	1,600	1,600
(80) Minuteman Communications (SAGs: 11M)	1,569	0	0	0	1,569
(81) Air Traffic Control and Landing System (ATCALs) (SAGs: 11M)	1,542	0	0	0	1,542
(82) Depot Maintenance Operations (SAGs: 41M)	0	0	0	1,320	1,320
(83) Air Launched Cruise Missile (ALCM) (SAGs: 11M)	1,316	0	0	0	1,316
(84) U-2 Extension (SAGs: 11C)	1,137	0	0	0	1,137
(85) Compass Call (EC-130H) (SAGs: 11M)	1,128	0	0	0	1,128
(86) Board of Contract Appeals (SAGs: 41B)	0	0	0	847	847
(87) Aerial Targets (SAGs: 11M)	689	0	0	0	689
(88) Tactical Data Networks Enterprise (SAGs: 11M)	655	0	0	0	655
(89) NAVSTAR GPS (SPACE) (SAGs: 11M)	611	0	0	0	611

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(90) Strategic Airlifters (SAGs: 44A)	0	0	0	521	521
(91) U-2 (SAGs: 11M)	484	0	0	0	484
(92) RQ-4 (SAGs: 11M)	447	0	0	0	447
(93) Building Partner Capacity for Countering Weapons of Mass Destruction (SAGs: 44A)	0	0	0	350	350
(94) Junior Reserve Officer Training Corps (JROTC) Instructor Pay (SAGs: 33E)	0	0	240	0	240
(95) Undergraduate Pilot Training (Rotary) (SAGs: 32M)	0	0	155	0	155
(96) Arms Control Implementation (SAGs: 41M)	0	0	0	100	100
(97) Civil Air Patrol Support (SAGs: 42I)	0	0	0	93	93
(98) FY 2012 Fuel Price Increase (SAGs: 11A)	0	0	0	0	0
Total Program Growth in FY 2013	1,625,018	280,800	259,357	439,215	2,604,390

9. Program Decreases

a) One-Time FY 2012 Costs

(1) Demolition Efficiencies (SAGs: Multiple 11R, 21R, 31R, 41R)	-139,000	-57,000	-10,000	-66,000	-272,000
(2) Airfield Focus Fund (SAGs: 11R)	-100,000	0	0	0	-100,000
(3) Facility Consolidation and Energy Projects (SAGs: Multiple 11R, 21R, 31R, 41R)	-58,401	-14,342	-20,915	-5,622	-99,280
(4) TH-1H Engine Overhaul (SAGs: 32B)	0	0	-9,200	0	-9,200
(5) Civil Air Patrol (SAGs: 42I)	0	0	0	-4,500	-4,500
(6) Standing Joint Force Headquarters (SJFHQ) for Countering Weapon of Mass Destruction (SAGs: 15A)	-4,060	0	0	0	-4,060
(7) National Aeronautics and Space Agency (NASA) Orbiter (SAGs: 42G)	0	0	0	-3,000	-3,000

Total One-Time FY 2012 Costs

-301,461 -71,342 -40,115 -79,122 -492,040

b) Annualization of FY 2012 Program Decreases

0 0 0 0 0

c) Program Decreases in FY 2013

(1) Airlift Readiness Account (ARA) (SAGs: 21A)	0	-318,493	0	0	-318,493
(2) Civilian Pay (SAGs: 11A)	-150,856	-21,971	-16,898	-94,512	-284,237
(3) Contract Insourcing Initiative (SAGs: 11A)	-213,011	-4,598	-17,286	-14,169	-249,064

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(4) Service Support Contracts Reduction (SAGs: 11A)	-198,447	-11,017	-17,773	-17,068	-244,305
(5) Flying Hour Program (SAGs: 11A)	-188,021	0	-4,260	0	-192,281
(6) Logistics and Installations Efficiencies (SAGs: 11A)	-100,600	-6,169	-42,503	-15,514	-164,786
(7) KC-135 (SAGs: 21M)	0	-92,692	0	0	-92,692
(8) Communication Infrastructure Efficiency (SAGs: 11C)	-57,555	-2,474	-2,242	-17,633	-79,904
(9) Administrative Travel Reduction (SAGs: 11A)	-36,510	-2,500	-6,937	-10,593	-56,540
(10) B-1B (SAGs: 11M)	-53,963	0	0	0	-53,963
(11) Facility Sustainment (SAGs: Multiple 11R, 31R, 41R)	-20,960	0	-19,608	-8,311	-48,879
(12) Minuteman Squadrons (SAGs: 11M)	-47,166	0	0	0	-47,166
(13) Classified Programs (SAGs: 43A)	0	0	0	-46,526	-46,526
(14) Restoration and Modernization (SAGs: Multiple 11R, 21R, 31R, 41R)	-22,380	-8,043	-9,902	-5,111	-45,436
(15) Weapon System Sustainment (SAGs: 11C)	-35,643	-7,211	0	-458	-43,312
(16) Reduce On-hand Base Level Inventory (SAGs: 11C)	-26,298	-1,049	-11,383	-1,128	-39,858
(17) Executive Order Travel Reduction (SAGs: 11A)	-21,430	-2,129	-2,919	-12,135	-38,613
(18) Demolition Efficiencies (SAGs: Multiple 11Z, 21Z, 41Z)	-14,951	-5,208	0	-17,879	-38,038
(19) Service Support Contracts Efficiencies (SAGs: 11Z)	-30,620	-1,258	-1,459	-1,513	-34,850
(20) F-15C/D (SAGs: 11M)	-33,964	0	0	0	-33,964
(21) Report, Studies, and Board Efficiencies (SAGs: 11C)	-27,688	0	-1,199	-4,100	-32,987
(22) A-10 (SAGs: 11M)	-26,012	0	0	0	-26,012
(23) Multi-Platform Electronic Warfare Equipment Sustainment (SAGs: 11M)	-25,586	0	0	0	-25,586
(24) Expeditionary Command Support System (SAGs: 41A)	0	0	0	-25,000	-25,000
(25) Purchased Utilities (SAGs: Multiple 21Z, 41Z)	0	-19,342	0	-5,371	-24,713
(26) Dorm Focus Fund (SAGs: Multiple 11R, 21R, 31R, 41R)	-14,440	-6,260	-2,800	-1,200	-24,700
(27) Vehicle Support Equipment Reduction (SAGs: 11A)	-24,000	0	0	0	-24,000
(28) Air Force Functional Application Information Technology Efficiency (SAGs: Multiple 11C, 12A, 42A)	-16,509	0	0	-6,411	-22,920
(29) B-52 (SAGs: 11M)	-22,081	0	0	0	-22,081
(30) F-16 (SAGs: 11M)	-21,113	0	0	0	-21,113
(31) National Polar-Orbiting Operational Environmental Satellite System	-20,700	0	0	0	-20,700

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(NPOESS) (SAGs: 13C)					
(32) Special Operations Forces (SOF) (SAGs: 11M)	-20,344	0	0	0	-20,344
(33) Supply Account Reduction (SAGs: 11A)	-13,584	0	0	-6,611	-20,195
(34) Defense Enterprise Accounting Management System (DEAMS) Restructure (SAGs: 42G)	0	0	0	-17,738	-17,738
(35) Airborne Warning and Control System (E-3 AWACS) (SAGs: 11M)	-15,412	0	0	0	-15,412
(36) Business Transformation Efficiency Fund (SAGs: 42G)	0	0	0	-15,000	-15,000
(37) Acquisition and Command Support (SAGs: 41B)	0	0	0	-14,320	-14,320
(38) Personnel Security Investigations Transformation Initiative (SAGs: 43A)	0	0	0	-13,829	-13,829
(39) KC-10 (SAGs: 21M)	0	-13,019	0	0	-13,019
(40) Realignment USAFE International Agreements and Chemical, Biological, Radiological, Nuclear (CBRN) (SAGs: 21D)	0	-12,223	0	0	-12,223
(41) Vehicles and Support Equipment (SAGs: 11M)	-11,959	0	0	0	-11,959
(42) Defense Finance and Accounting Service (DFAS) (SAGs: 42G)	0	0	0	-11,563	-11,563
(43) Sea or Submarine-launched Ballistic Missile (SLBM) Radar Warning Systems (SAGs: 11M)	-11,175	0	0	0	-11,175
(44) Facilities Sustainment (SAGs: 21R)	0	-11,162	0	0	-11,162
(45) Restructure C-17 Sustainment Management (SAGs: 21A)	0	-10,339	0	0	-10,339
(46) B-2 (SAGs: 11M)	-9,890	0	0	0	-9,890
(47) Surface Deployment and Distribution Command (SAGs: 41A)	0	0	0	-9,057	-9,057
(48) Air Force Satellite Control Network (AFSCN) (SAGs: 11M)	-8,938	0	0	0	-8,938
(49) Joint Forces Command Restructuring (SAGs: 11C)	-8,916	0	0	0	-8,916
(50) Logistics Installations Efficiencies (SAGs: 42G)	0	0	0	-8,810	-8,810
(51) Financial Services Efficiency (SAGs: 42G)	0	0	0	-8,600	-8,600
(52) Combat Rescue and Recovery (SAGs: 11M)	-8,011	0	0	0	-8,011
(53) Afloat Prepositioned Fleet (SAGs: 21D)	0	-7,700	0	0	-7,700
(54) Support Equipment Reduction (SAGs: Multiple 11A, 41A)	-6,303	0	0	-1,292	-7,595
(55) Service Support Contracts (SAGs: 41B)	0	0	0	-7,528	-7,528
(56) F-15E (SAGs: 11M)	-7,525	0	0	0	-7,525

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(57) Ballistic Missile Early Warning Systems (SAGs: 11M)	-7,151	0	0	0	-7,151
(58) Combat Air Forces (CAF) Training (SAGs: 11M)	-7,004	0	0	0	-7,004
(59) Evasion and Conduct After Capture (ECAC) (SAGs: 32A)	0	0	-6,242	0	-6,242
(60) Air Force Mission Planning Systems (SAGs: 11M)	-6,012	0	0	0	-6,012
(61) Reduce Equipment (SAGs: 31Z)	0	0	-5,429	0	-5,429
(62) Reduce Support Equipment (SAGs: 41Z)	0	0	0	-5,424	-5,424
(63) Long-range Radar Service Life Extension Program (SLEP) (SAGs: 12A)	-5,403	0	0	0	-5,403
(64) Reduce Pilot Production (SAGs: 32B)	0	0	-5,278	0	-5,278
(65) Spacelift Range System (SAGs: 11M)	-5,271	0	0	0	-5,271
(66) Knowledge Based Services Efficiency (SAGs: Multiple 11C, 12A, 42G)	-4,071	0	0	-1,008	-5,079
(67) Document Services Cost Reduction (SAGs: Multiple 31A, 32D, 33A, 33E)	0	0	-4,954	0	-4,954
(68) Defense Message System (DMS) (SAGs: 42B)	0	0	0	-4,750	-4,750
(69) Satellite Communications (SATCOM) (SAGs: 11M)	-4,625	0	0	0	-4,625
(70) Rivet Joint (RC-135) (SAGs: 11M)	-4,596	0	0	0	-4,596
(71) Initial Flight Screening (IFS) (SAGs: 32B)	0	0	-4,408	0	-4,408
(72) Weapon of Mass Destruction (WMD) Threat Response (SAGs: 12C)	-4,224	0	0	0	-4,224
(73) US Strategic Command Efficiencies (SAGs: 15B)	-4,121	0	0	0	-4,121
(74) Leadership Development Support (SAGs: 31A)	0	0	-4,018	0	-4,018
(75) Terminate Specialized Undergraduate Pilot Training (SUPT) (T-44) (SAGs: 32B)	0	0	-3,621	0	-3,621
(76) North American Aerospace Defense Cheyenne Mountain Complex Technical Refresh (SAGs: 12A)	-3,051	0	0	0	-3,051
(77) Eliminate Light Mobility Aircraft (LiMA) (SAGs: 21A)	0	-2,842	0	0	-2,842
(78) War Reserve Materiel Ammunition (SAGs: 21M)	0	-2,743	0	0	-2,743
(79) Reduce Vehicle Leasing (SAGs: Multiple 31D, 33A, 42G, 43A)	0	0	-2,412	-233	-2,645
(80) US Central Command Headquarters Support (SAGs: 15B)	-2,565	0	0	0	-2,565
(81) C-130 (SAGs: 21M)	0	-2,552	0	0	-2,552
(82) United States Air Force Academy (USAFA) Mission Realignment (SAGs: 31A)	0	0	-2,409	0	-2,409
(83) Oracle License (SAGs: 42G)	0	0	0	-2,211	-2,211

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(84) Eliminate Redundant Surveys (SAGs: 33D)	0	0	-2,065	0	-2,065
(85) Advanced Cruise Missile (ACM) (SAGs: 11M)	-1,984	0	0	0	-1,984
(86) NORAD ITW/AA Systems (SAGs: 11M)	-1,975	0	0	0	-1,975
(87) Vehicle Replacement Program (SAGs: 32A)	0	0	-1,947	0	-1,947
(88) Remotely Piloted Aircraft Dorm Furnishings (SAGs: 32B)	0	0	-1,942	0	-1,942
(89) Tactical Air-to-Ground Missile (AGM-88) (SAGs: 11M)	-1,886	0	0	0	-1,886
(90) Fourth Estate Baseline Review (SAGs: 15B)	-1,835	0	0	0	-1,835
(91) NAVSTAR GPS (SPACE) (SAGs: 11M)	-1,806	0	0	0	-1,806
(92) Combat Systems Operator (CSO) Training (SAGs: 32B)	0	0	-1,770	0	-1,770
(93) Space-Based Infrared System (SBIRS) (SAGs: 11M)	-1,668	0	0	0	-1,668
(94) Space Situational Awareness Operations (SSAO) (SAGs: 11M)	-1,660	0	0	0	-1,660
(95) Terminate Coalition Warrior Interoperability Demonstration (CWID) Event (SAGs: 42G)	0	0	0	-1,450	-1,450
(96) Euro-North Atlantic Treaty Organization Joint Jet Pilot Training (ENJJPT) (SAGs: 32M)	0	0	-1,362	0	-1,362
(97) Control and Reporting Center (CRC) (SAGs: 11M)	-1,332	0	0	0	-1,332
(98) Automated Test Systems (SAGs: 41M)	0	0	0	-1,287	-1,287
(99) Tactical Air Intercept Missile (AIM-9) (SAGs: 11M)	-1,285	0	0	0	-1,285
(100) Center for Character and Leadership Development (SAGs: 31A)	0	0	-1,220	0	-1,220
(101) Classified Adjustment (SAGs: 42G)	0	0	0	-1,200	-1,200
(102) F-15C Tyndall Air Force Base Reduction (SAGs: 11D)	-1,141	0	0	0	-1,141
(103) Reduce Acquisition and Contract Support Overhead (SAGs: 33A)	0	0	-1,079	0	-1,079
(104) Reduce Vehicle Leases (SAGs: 11Z)	-1,072	0	0	0	-1,072
(105) Eliminate Publishing Distribution Center (SAGs: 42G)	0	0	0	-1,029	-1,029
(106) Airman Education and Commissioning Program (SAGs: 31A)	0	0	-1,016	0	-1,016
(107) Acquisition and Command Support Insurance Claims (SAGs: 41B)	0	0	0	-847	-847
(108) Weather Service (SAGs: 11M)	-721	0	0	0	-721
(109) US Northern Command Travel Reductions (SAGs: 15B)	-607	0	0	0	-607
(110) C-17 (SAGs: 21M)	0	-590	0	0	-590

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(111) Continuous Learning (SAGs: 32D)	0	0	-585	0	-585
(112) Federal Bureau of Investigation Joint Terrorism Task Force (SAGs: 43A)	0	0	0	-480	-480
(113) Intercontinental Ballistic Missiles (ICBM) Helicopter Support (UH-1N) (SAGs: 11M)	-466	0	0	0	-466
(114) Maverick (AGM-65) (SAGs: 11M)	-452	0	0	0	-452
(115) Reserve Officer Training Corps (ROTC) Summer Programs (SAGs: 31D)	0	0	-332	0	-332
(116) Contractor Logistics Support (SAGs: 41M)	0	0	0	-327	-327
(117) Undergraduate Pilot Training (Rotary) (SAGs: 32M)	0	0	-259	0	-259
(118) Electronic Career Development Course Materials (SAGs: 32D)	0	0	-247	0	-247
Total Program Decreases in FY 2013	-1,650,545	-573,584	-209,764	-439,226	-2,873,119
FY 2013 Budget Request	20,047,084	4,434,097	3,745,868	7,208,311	35,435,360

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Personnel Summary

O & M, Active	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	329,029	328,800	324,900	-3,900
Officer	65,487	65,428	64,900	-528
Enlisted	263,542	263,372	260,000	-3,372
<u>Civilian End Strength (Total)</u>	108,895	106,545	108,177	1,632
U.S. Direct Hire	100,519	98,612	100,218	1,606
Foreign National Direct Hire	2,005	1,885	1,893	8
Total Direct Hire	102,524	100,497	102,111	1,614
Foreign National Indirect Hire	6,371	6,048	6,066	18
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	329,708	328,951	328,430	-521
Officer	65,711	64,935	65,423	488
Enlisted	263,997	264,016	263,007	-1,009
<u>Civilian FTEs (Total)</u>	108,267	104,889	106,828	1,939
U.S. Direct Hire	99,923	96,435	98,881	2,446
Foreign National Direct Hire	1,994	1,887	1,894	7
Total Direct Hire	101,917	98,322	100,775	2,453
Foreign National Indirect Hire	6,350	6,567	6,053	-514
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	104,328	77,719	78,356	637

Exhibit PB-31R Personnel Summary

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

I. Description of Operations Financed:

Primary Combat Forces are comprised of three major subcategories: (1) fixed wing combat aircraft to include its front-line fighters, bombers, and strike assets; (2) nuclear assets to include Intercontinental Ballistic Missiles (ICBMs), the helicopters that support them and the bomber force's air launched missiles; and (3) conventional weapons that provide a strong capability to counter a wide range of threats to the U.S. and its allies, as well as assure a viable deterrent posture.

Funds also pay for civilian personnel, support equipment and associated costs specifically identifiable and linked to: wing headquarters, fighter squadrons, bomber squadrons, missile squadrons, organizational avionics and consolidated aircraft and missile 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:

Primary Combat Forces supports the operations of fixed wing active fighter, attack, and bomber squadrons worldwide (such as the A-10, B-1, B-2, B-52, F-15, F-16, F-22, and F-35 aircraft). Also, Primary Combat Forces support Air Force nuclear assets to include the operation and maintenance activities of nine squadrons operating 450 Minuteman III ICBMs, 25 UH-1N Huey helicopters, the bomber force's Air Launched Cruise Missile (AGM-86) and gravity bombs (B-61 and B-83). This program also supports conventional weapons such as the Conventional Air Launched Cruise Missile (CALCM: AGM-86C), Advanced Medium Range Air-to-Air Missile (AMRAAM: AIM-120), Tactical Air-to-Air Missile (AIM-9), Standoff Attack Weapon (AGM-130), Maverick Missile (AGM-65), Sensor Fused Weapon (SFW: CBU-97, 105, 115), Wind Corrected Munitions Dispenser (WCMD: CBU-103, 104, 105), Joint Direct Attack Munitions (JDAM: GBU-31, 32, 38B), Joint Air-to-Surface Standoff Missile (JASSM: AGM-158A), Hellfire Air-to-Ground Missile (AGM-114), and Small Diameter Bomb (SDM: GBM-39B).

FY 2011 Actual Overseas Contingency Operations \$1,973,157
FY 2012 Enacted Overseas Contingency Operations \$1,891,386

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

III. Financial Summary (\$ in Thousands):

		<u>FY 2012</u>						
		<u>FY 2011</u>	<u>Budget</u>		<u>Percent</u>		<u>Normalized</u>	<u>FY 2013</u>
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
A.	<u>Program Elements</u>							
1.	PRIMARY COMBAT FORCES	\$5,143,744	\$4,224,400	\$-1,453,300	-34.00%	\$2,771,100	\$2,753,284	\$2,973,141
	SUBACTIVITY GROUP TOTAL	\$5,143,744	\$4,224,400	\$-1,453,300	-34.00%	\$2,771,100	\$2,753,284	\$2,973,141

FY 2011 Actual Overseas Contingency Operations \$1,973,157
 FY 2012 Enacted Overseas Contingency Operations \$1,891,386

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B. <u>Reconciliation Summary</u>	Change FY 2012/FY 2012	Change FY 2012/FY 2013
BASELINE FUNDING	\$4,224,400	\$2,753,284
Congressional Adjustments (Distributed)	-70,000	
Congressional Adjustments (Undistributed)	-10,839	
Adjustments to Meet Congressional Intent	-1,372,461	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	2,771,100	
War Related and Disaster Supplemental Appropriation	1,891,386	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>-17,816</u>	
SUBTOTAL BASELINE FUNDING	4,644,670	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-1,891,386	
Less: X-Year Carryover (Supplemental)	0	
Price Change		204,537
Functional Transfers		8,843
Program Changes		<u>6,477</u>
NORMALIZED CURRENT ESTIMATE	\$2,753,284	\$2,973,141

FY 2011 Actual Overseas Contingency Operations \$1,973,157
FY 2012 Enacted Overseas Contingency Operations \$1,891,386

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 4,224,400
1. Congressional Adjustments	\$ -1,453,300
a) Distributed Adjustments	\$ -70,000
i) Transfer To Title IX (OCO) - Theater Security Package	\$ -70,000
b) Undistributed Adjustments	\$ -10,839
i) Air Force Unobligated Balances Estimates	\$ -10,839
c) Adjustments to Meet Congressional Intent	\$ -1,372,461
i) Contractor Logistics Support Realignment into Depot Maintenance Subactivity Groups	\$ -1,372,461
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 2,771,100
2. War-Related and Disaster Supplemental Appropriations	\$ 1,891,386
a) Overseas Contingency Operations Funding	\$ 1,891,386
i) Overseas Contingency Operations Funding	\$ 1,891,386
3. Fact-of-Life Changes	\$ -17,816
a) Functional Transfers	\$ 0

FY 2011 Actual Overseas Contingency Operations \$1,973,157
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b) Technical Adjustments	\$ -17,816
i) Increases	\$ 0
ii) Decreases	\$ -17,816
a) Civilian Pay	\$ -17,816
This adjustment reflects the net effect of changes in the average workyear cost driven by programmatic manpower changes due to workforce shaping efforts, changes in employee benefits and organizational restructures.	

FY 2012 Appropriated and Supplemental Funding\$ 4,644,670

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

Revised FY 2012 Estimate\$ 4,644,670

5. Less: Emergency Supplemental Funding\$ -1,891,386

a) Less: War Related and Disaster Supplemental Appropriation\$ -1,891,386

b) Less: X-Year Carryover (Supplemental)\$ 0

Normalized FY 2012 Current Estimate.....\$ 2,753,284

6. Price Change\$ 204,537

7. Transfers.....\$ 8,843

a) Transfers In\$ 9,620

FY 2011 Actual Overseas Contingency Operations \$1,973,157
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i) Precision Measurement Equipment Laboratory (PMEL) \$ 9,620
 U.S. Air Forces Europe (USAFE) and Pacific Air Forces (PACAF) Precision Measurement Equipment Laboratories (PMEL) provides calibration and repair of mission critical equipment at USAFE and PACAF bases to include aircraft test sets, avionics test equipment, jet engine test cells, ground and satellite communications, munitions equipment and medical diagnostic and monitoring. Realigns funding from Base Support (Subactivity Group 11Z) and Logistics Operations (Subactivity Group 41A) to Primary Combat Forces (Subactivity Group 11A) to allow continuous support of theater units supporting aircraft, munitions, and communications maintenance, ensuring flight safety and weapons accuracy. (FY 2012 Base: \$0)

b) Transfers Out \$ -777

i) Nuclear Education \$ -777
 Realigns resources of Nuclear Education to infuse into Professional Military Education. Course enhances understanding of theories, policies, strategies and operational concepts regarding the role of nuclear weapons in deterrence. Course supports Chief of Staff of the Air Force priority to "strengthen the nuclear enterprise". Transfers funding from Primary Combat Forces (Subactivity Group 11A) to Professional Development Education (Subactivity Group 32C). (FY 2012 Base: \$777)

8. Program Increases \$ 158,977

a) Annualization of New FY 2012 Program \$ 0

b) One-Time FY 2013 Costs \$ 0

c) Program Growth in FY 2013 \$ 158,977

i) Theater Security Package \$ 70,000
 Funds reflect program growth of \$70,000 as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012. (FY12 Base: \$53,000)

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ii) Weapon System Sustainment..... \$ 41,689

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

a. Sustaining Engineering: (\$46,332)

1) B-1 Squadrons: (\$39,291)

Increase in the B-1 sustaining engineering program for the avionics Flight Control System (FCS), AN/ALQ-161A Radio Frequency pulse analysis, and Full Scale Fatigue Test. This critical requirement evaluates whether aged components still meet functional need.

2) B-2 Squadrons: (\$4,722)

Increased B-2 sustaining engineering analysis for fleet support systems to ensure continued design performance and compatibility, establish general recurring technical expertise by the contractor, and conduct nuclear hardness maintenance and hardness surveillance.

3) AGM-86: (\$1,387)

Increased funding to support technical surveillance, flight testing, laboratory support, survivability, vulnerability, and nuclear hardness evaluation.

4) F-16 Squadrons: (\$932)

Increase of the F-16 sustaining engineering for landing gear fatigue test analysis and updating source data for the Advanced Special Improvement Program informational tape.

b. Technical Orders: (-\$4,643)

Requirements reduced for aircraft technical data, engines, missiles, software, and exchangeable items. F-16 (-\$1,751); Minuteman (-\$1,594); Lean Equipment Program (-\$1,298) (FY 2012 Base: \$158,750)

iii) Establish F-16 Active Associate Units..... \$ 22,470

Funds support all aspects of day-to-day operations (i.e. travel, ground fuel, general supplies, materials)

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and equipment) at four F-16 Active Associate Units located at Dannelly Field, AL; Homestead Air Reserve Base, FL; Joint Reserve Base Carswell, TX; and Burlington Field, VT. As part of Department of Defense's initiative to apply savings to force structure and modernization, this initiative will enable a larger Air Force effort to improve the Total Force's absorption capability to grow, experience and season the Air Force's younger pilots and maintainers by leveraging the experience in the Reserve Component. (FY 2012 Base: \$0)

iv) F-35A Fielding \$ 22,300

Provides funding for F-35 units at Edwards Air Force Base, Nellis Air Force Base and Hill Air Force Base. Funds F-35 unit operating costs, simulator time at Lockheed to develop tactics, techniques and procedures to enable pilots to meet Ready Aircrew Program requirements. Enables the Air Force to meet Lead Command Designation Responsibilities by funding squadron mission support equipment, communication equipment, storage systems and facility security requirements. (FY 2012 Base: \$15,409)

v) Conventional Air Launch Cruise Missile (CALCM) \$ 2,518

Adds funding for sustainment of CALCM until the Air Force fields the Joint Air to Surface Standoff Missile - Extended Range (JASSM-ER) in sufficient quantities to meet mission requirements. The Conventional Air Launched Cruise Missile (CALCM) provides an adverse weather, day or night, air-to-surface, stand-off strike capability. Sustainment funds are necessary for the continuation of the program. (FY 2012 Base: \$22,936)

vi) FY 2012 Fuel Price Increase \$ 0

Price for fuel in this Subactivity Group (SAG) is calculated using the FY 2012 President's Budget rate of \$131.04 versus the current fuel composite rate of \$161.70 per barrel. This rate increase will require a total of \$490 Million (\$195 Million in this SAG); it will be funded through anticipated reprogramming actions, below threshold realignments, or curtailment of operations.

9. Program Decreases \$ -152,500

a) One-Time FY 2012 Costs \$ 0

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b) Annualization of FY 2012 Program Decreases.....\$ 0

c) Program Decreases in FY 2013.....\$ -152,500

i) Flying Hour Program\$ -95,347

The FY 2013 Flying Hour Program provides hours for: 1) Air Force aircrew production, 2) continuation of basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. The FY 2013 Flying Hour Program reflects an update to consumption estimates ("cost per flying hour").

Beginning in FY 2011 and continuing through FY 2013 the Air Force Flying Hour Program is optimized for executing peacetime and Overseas Contingency Operations (OCO) flying hours. This was based on a historical analysis of previous execution levels. The Air Force will continue to work on optimizing the Flying Hour Program to refine the balance between baseline and contingency funding.

In support of the Secretary of Defense's efficiency initiative, the Air Force developed efficiencies to improve supply chain management and reduce future procurement requirements for reparable and consumables.

The summation of these changes will allow the Air Force to deliver trained aircrews to meet its major combat operation commitments. The following is a detailed breakout of the program changes by aircraft: A-10C (-\$62,641, -3,184 hours); B-1B (-\$20,298, -999 hours); B-2A (\$24,158, -53 hours); B-52H (-\$33,464, -296 hours); F-15C (-\$47,970, -74 hours); F-15D (-\$4,496, 0 hours); F-15E (\$42,031, 4,212 hours); F-16C (\$16,377, 6,604 hours); F-16D (-\$3,104, -46 hours); F-22A (\$1,180, -1,628 hours); F-35A (\$52, 8 hours); UH-1N (-\$5,809, -46 hours); Light Attack Armed Reconnaissance (-\$319, -1,335 hours); Undistributed (-\$1,044, 0 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to the consumption updates for aircraft in FY 2013. (FY 2012 Base: \$2,166,851)

ii) Vehicle Support Equipment Reduction\$ -24,000

Reduces support equipment for multi-purpose vehicles used for sortie generation, security, munitions

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handling, base and flightline maintenance, troop and equipment transport, and emergency, crash and rescue response. Reductions preserve priority vehicles. (FY2012 Base: \$37,692)

iii) Contract Insourcing Initiative \$ -9,199

Reduces funding associated with programmed contractor-to-civilian conversions. As part of Department of Defense's (DoD) initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. (FY 2012 Base: \$35,687)

iv) Support Equipment Reduction \$ -6,303

Reduces funding associated with common support equipment for aircraft sortie generation, missile support equipment and base equipment (i.e. stands, hush houses, trailers, aircraft jacks, tow bars and vehicle repairs). Reduction identified as a result of an eight and a half month comprehensive end-to-end validation of support equipment inventory and requirements. Reduction maintains highest priority programs and enforces recapitalization of support equipment. (FY 2012 Base: \$320,300)

v) Service Support Contracts Reduction \$ -4,869

In compliance with the Budget Control Act of 2011, the Air Force took steps to find efficiencies by continuing to reduce its reliance on service support contracts. Service support contracts include multiple areas throughout the Air Force such as Headquarters Staff Augmentation, Advisory and Assistance Services, Federally Funded Research and Development Centers, and other Knowledge Based Services. (FY 2012 Base: \$56,357)

vi) Civilian Pay \$ -3,392

Funding decrease supports a net reduction of 47 full-time equivalents in the following programs (FY 2012 Base: \$96,097; -47 W/Y):

a) Insourcing: Adds funding of \$959 Thousand and six full-time equivalents to support programmed contractor-to-civilian conversions. As part of the Department of Defense's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with Department of Defense civilians.

b) Restructure F-22 Sustainment: Adds funding of \$2,250 Thousand and 26 civilian full-time equivalents

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for the F-22 sustainment partial conversion from Contractor Logistics Support to organic.

c) Various Mission Realignments: Adds funding of \$521 Thousand and four full-time equivalents to accurately portray mission execution.

d) F-35A Manpower: Adds funding of \$375 Thousand and four full-time equivalents for F-35 testing and training at Eglin Air Force Base, Nellis Air Force Base and Edwards Air Force Base.

e) Manpower Freeze: As part of the Department of Defense reform agenda, removes \$6,819 Thousand and 82 civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level.

f) Fund Nuclear Education: Decrease the B-52 squadron by \$692 Thousand and five full-time equivalents to support nuclear courses and to develop, deploy and execute a nuclear graduate-level certificate.

g) One More Compensable Day: Adds funding of \$14 Thousand for the one additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

vii) Supply Account Reduction \$ -3,060

Reduces supply accounts by utilizing information technology to increase the speed of ordering and reduce overhead inventory. Reduces funds at the unit level used to purchase non-reparable aircraft parts and base support items. Consists of a reduction in consumables and supplies from Defense Logistics Agency to repair weapon systems (i.e. bench stock items: nuts, bolts, wiring) or support base operations for retail base managed expense items. (FY 2012 Base: \$128,946)

viii) Logistics and Installations Efficiencies \$ -2,670

The Air Force is developing efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. Additionally, the Air Force is restructuring its workforce within the Global Logistics Support Center to reduce overhead management. The restructuring will allow the

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Global Logistics Support Center to take ownership of remaining class of supply and consolidate local purchase contracts to improve economic ordering for Air Force materials and consumables, reducing the per unit price. The Air Force sees this efficiency as low risk relative to mission impact. (FY 2012 Base: \$73,508)

ix) Administrative Travel Reduction..... \$ -2,495

In compliance with the Budget Control Act of 2011, the Air Force reduced funding for administrative travel by utilizing more video teleconferencing and phone teleconferencing. The Air Force will also carefully analyze the necessity for conference and schools held off site which will reduce the overall dependency on travel funds. (FY 2012 Base: \$15,135)

x) Executive Order Travel Reduction \$ -1,165

In compliance with the Executive Order on Promoting Efficient Spending dated November 9, 2011, the Air Force reduced its discretionary travel costs in FY 2013 below the FY 2010 level by identifying alternatives to traveling (i.e. teleconferencing, web-conferencing, attending training that is offered in the local area or via internet, etc.). (FY 2012 Base: \$15,135)

FY 2013 Budget Request.....\$ 2,973,141

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IV. Performance Criteria and Evaluation Summary:

TAI (Total Aircraft Inventory)	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010C0	119	118	118	118	97
B001B0	64	64	59	59	58
B002A0	20	20	21	21	20
B052H0	56	56	57	57	56
F015C0	67	69	69	69	69
F015D0	6	6	6	6	6
F015E0	157	157	157	157	157
F016C0	320	313	313	313	313
F016D0	31	31	31	31	31
F022A0	122	117	117	117	117
H001NU	25	25	26	26	25
LAAR00	0	0	9	9	0
Total	987	976	983	983	949

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PAA (Primary Aircraft Inventory)	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010C0	102	102	102	102	84
B001B0	54	54	48	48	48
B002A0	16	16	16	16	16
B052H0	45	45	45	45	45
F015C0	60	60	60	60	60
F015D0	6	6	6	6	6
F015E0	138	138	138	138	138
F016C0	282	276	276	276	276
F016D0	6	6	6	6	6
F022A0	108	105	105	105	105
H001NU	18	18	18	18	18
LAAR00	0	0	9	9	0
Total	835	826	829	829	802

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	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
BAI (Backup Aircraft Inventory)					
A010C0	13	12	12	12	10
B001B0	7	6	7	7	6
B002A0	4	4	5	5	4
B052H0	9	9	10	10	9
F015C0	6	6	6	6	6
F015E0	14	14	14	14	14
F016C0	25	24	24	24	24
F016D0	4	4	4	4	4
F022A0	12	10	10	10	10
H001NU	7	7	8	8	7
Total	101	96	100	100	94

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	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
AR (Attrition Reserve)					
A010C0	4	4	4	4	3
B001B0	3	4	4	4	4
B052H0	2	2	2	2	2
F015C0	1	3	3	3	3
F015E0	5	5	5	5	5
F016C0	13	13	13	13	13
F016D0	21	21	21	21	21
F022A0	2	2	2	2	2
Total	51	54	54	54	53

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	Budgeted	<u>FY 2011</u>		Budgeted	<u>FY 2012</u>		<u>FY 2013</u>
Flying Hours	<u>Value</u>	<u>Actual</u>	<u>Percent</u>	<u>Value</u>	<u>Estimate</u>	<u>Percent</u>	<u>Estimate</u>
		<u>Value</u>	<u>Executed</u>		<u>Value</u>	<u>Executed</u>	<u>Value</u>
Dollars	\$2,290,445	\$2,308,319	100.8%	\$2,166,851	\$2,166,851	100.0%	\$2,261,840
Hours	188,527	175,646	93.2%	174,807	174,807	100.0%	177,970

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	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Crew Ratio (Average)					
BOMBERS	1.34	1.34	1.34	1.34	1.34
FIGHTERS	1.29	1.29	1.25	1.25	1.25
OPTEMPO (Hrs/Crew/Month)					
BOMBERS	11	22.8	10.8	10.8	10.2
FIGHTERS	11.4	17.7	11	11	12
ICBM Inventory					
MINUTEMAN III	450	450	450	450	450

*Note: The FY 2012 B-1B Inventory reflects the anticipated inventory as of the FY 2012 President's Budget. Inventory has not been updated to incorporate the FY 2012 NDAA Language.

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	85,592	80,988	81,024	36
Officer	7,208	6,834	6,898	64
Enlisted	78,384	74,154	74,126	-28
<u>Civilian FTEs (Total)</u>	1,056	1,239	1,192	-47
U.S. Direct Hire	1,024	1,207	1,158	-49
Foreign National Direct Hire	21	21	23	2
Total Direct Hire	1,045	1,228	1,181	-47
Foreign National Indirect Hire	11	11	11	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	2,676	1,176	1,587	411

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VI. OP-32A Line Items:

	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>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 2012</u> <u>Program</u>	<u>FC Rate</u> <u>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 2013</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	86,169	0	0.34%	518	-8,475	78,212	0	0.61%	478	-7,331	71,359
103	WAGE BOARD	17,932	0	0.34%	106	-1,808	16,230	0	0.48%	78	3,702	20,010
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,241	0	0.10%	3	-376	868	0	0.48%	4	277	1,149
	TOTAL CIVILIAN PERSONNEL COMPENSATION	105,342	0	0.63%	627	-10,659	95,310	0	0.59%	560	-3,352	92,518
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	114,574	1	1.03%	2,063	-101,503	15,135	0	1.70%	258	14,283	29,676
	TOTAL TRAVEL	114,574	1	1.80%	2,063	-101,503	15,135	0	1.70%	258	14,283	29,676
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1,515,549	0	-3.71%	-98,511	-638,906	778,132	0	19.60%	152,514	87,032	1,017,678
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	2,308,414	0	-0.55%	-22,391	-1,174,500	1,111,523	0	4.01%	44,573	-57,476	1,098,620
418	DLA MANAGED SUP/MAT MED/DENT	266,304	0	3.10%	14,462	63,682	344,448	0	-0.19%	-655	-115,390	228,403
	TOTAL DWCF SUPPLIES AND MATERIALS	4,090,267	0	-2.42%	-106,440	-1,749,724	2,234,103	0	8.79%	196,432	-85,834	2,344,701
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	249	0	-0.55%	-2	-247	0	0	4.01%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	249	0	-0.84%	-2	-247	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	4	0	2.97%	0	286	290	0	6.26%	18	-106	202
647	DISA ENTERPRISE COMPUTING CENTERS	69	0	-6.50%	-9	-8	52	0	1.70%	1	-1	52
671	DISN SUBSCRIPTION SERVICES (DSS)	7	0	7.22%	1	179	187	0	1.70%	3	-5	185
	TOTAL OTHER FUND PURCHASES	80	0	0.00%	-8	457	529	0	4.16%	22	-112	439
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	49,206	0	-1.89%	-1,624	-47,432	150	0	7.00%	10	60,064	60,224
705	AMC CHANNEL CARGO	1,802	0	0.97%	31	-1,833	0	0	1.70%	0	0	0
708	MSC CHARTED CARGO	452	0	15.37%	121	-546	27	0	2.40%	1	1	29
771	COMMERCIAL TRANSPORTATION	3,109	-8	1.03%	56	810	3,967	1	1.70%	67	-244	3,791

FY 2011 Actual Overseas Contingency Operations \$1,973,157
FY 2012 Enacted Overseas Contingency Operations \$1,891,386

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>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 2012</u> <u>Program</u>	<u>FC Rate</u> <u>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 2013</u> <u>Program</u>
TOTAL TRANSPORTATION	54,569	-8	-1.23%	-1,416	-49,001	4,144	1	1.88%	78	59,821	64,044
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	292	-11	0.00%	0	506	787	10	5.02%	41	-42	796
913 PURCHASED UTILITIES (NON-DWCF)	0	0	0.90%	0	5	5	0	1.70%	0	1	6
914 PURCHASED COMMUNICATIONS (NON-DWCF)	4,006	12	1.03%	72	1,591	5,681	17	1.70%	97	4,917	10,712
915 RENTS (NON-GSA)	298	0	0.90%	5	583	886	0	1.70%	15	58	959
917 POSTAL SERVICES (U.S.P.S.)	58	0	0.90%	1	-59	0	0	1.70%	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	192,802	-45	1.03%	3,469	-158,659	37,567	10	1.70%	639	2,849	41,065
921 PRINTING & REPRODUCTION	487	0	1.03%	10	-337	160	0	1.70%	3	-50	113
922 EQUIPMENT MAINTENANCE BY CONTRACT	313,922	18	1.03%	5,650	-171,211	148,379	42	1.70%	2,525	58,742	209,688
923 FACILITY MAINTENANCE BY CONTRACT	2,293	-4	1.03%	42	8,816	11,147	2	1.70%	188	8,405	19,742
925 EQUIPMENT (NON-DWCF)	107,518	-3	1.03%	1,934	9,190	118,639	2	1.70%	2,017	-37,283	83,375
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	13,211	0	0.90%	238	80	13,529	0	1.70%	230	1,722	15,481
932 MANAGEMENT & PROFESSIONAL SUP SVS	19,494	0	1.03%	351	-18,944	901	0	1.70%	16	474	1,391
933 STUDIES, ANALYSIS, & EVALUATIONS	880	0	0.90%	16	-844	52	0	1.70%	1	7	60
934 ENGINEERING & TECHNICAL SERVICES	10,804	0	1.03%	194	-2,164	8,834	0	1.70%	151	-455	8,530
957 OTHER COSTS-LANDS AND STRUCTURES	2,548	191	1.03%	49	-767	2,021	196	1.70%	38	4,010	6,265
964 OTHER COSTS-SUBSIST & SUPT OF PERS	965	4	1.03%	18	-987	0	0	1.70%	0	0	0
985 DOD COUNTER-DRUG ACTIVITIES	1	0	0.90%	0	-1	0	0	1.70%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	4,115	0	0.90%	75	17,684	21,874	0	1.70%	372	1,250	23,496
989 OTHER SERVICES	104,969	-11	1.03%	1,889	-73,246	33,601	2	1.70%	572	-14,091	20,084
TOTAL OTHER PURCHASES	778,663	151	1.80%	14,013	-388,764	404,063	281	1.71%	6,905	30,514	441,763
GRAND TOTAL	5,143,744	144	-2.02%	-91,163	-2,299,441	2,753,284	282	7.42%	204,255	15,320	2,973,141

FY 2011 Actual Overseas Contingency Operations \$1,973,157
FY 2012 Enacted Overseas Contingency Operations \$1,891,386

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Combat Enhancement Forces

I. Description of Operations Financed:

Combat Enhancement Forces include Electronic Warfare (EW) and manned destructive suppression assets employed to enhance the effectiveness of other operational weapons systems, civil and combat rescue and recovery, Air Force Special Operations, and combat communications.

Electronic Warfare programs include EC-130H (Compass Call) aircraft, mission planning systems, electronic combat support, shore-based electronic warfare squadrons, combat identification, information warfare flights, intelligence support to information operations and joint information operations support.

Civil and combat rescue and recovery funding 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 Department of Defense (DoD) representative for SARSAT and coordinates with the Department of Transportation, National Oceanic and Atmospheric Administration, National Aeronautics and Space Administration support operation of the AFRCC, aircraft squadrons and detachments, field maintenance and organizational maintenance.

Air Force Special Operations funding supports various ongoing special operations programs and forces, to include the training and equipping of special tactics personnel and the sustainment of Special Operations Forces (SOF) Vertical Lift capability (CV-22).

Combat Communications is comprised of Command and Control (C2) and Intelligence, Surveillance and Reconnaissance (ISR) programs. Funding supports Theater Air Control System (TACS), Tactical Intelligence/Cryptologic activities, and the Air Force modeling and simulation program. Funding also supports the U-2, and unmanned aircraft systems such as the MQ-1 Predator, MQ-9 Reaper, RQ-4 Global Hawk, along with the Distributed Common Ground System (DCGS). DCGS tasks, processes, exploits and distributes all the ISR collected by the various ISR platforms. TACS provides the Air Component Commander and the Joint Force Air Component Commander the capability to plan and conduct theater air operation, including joint United States operations and combined operations with allied forces.

Components of the TACS include the Air and Space Operations Center, the Wing Operations Center, non-radar ground-based elements, airborne elements and the command, control, communications and computers (C4). Intelligence/Cryptologic activities include near real-time 24/7 intelligence broadcasts worldwide through the Integrated Broadcast Service; intelligence infrastructure to task, collect, process, exploit and disseminate intelligence products through the DCGS; Electronic Warfare Integrated Reprogramming to update radar warning receivers based on threat changes; tactical electronic warfare equipment for multiple platforms; and tactical datalink support. The Air Force modeling and simulation program provides valuable training tools for the warfighter and includes Distributed Mission Training/Operations, Wargaming & Simulation Centers, and the Air Force Agency for Modeling and Simulation.

II. Force Structure Summary:

Supports all Air Force fixed-wing and rotary-wing squadrons, pararescue operations, rescue coordination centers, special operations units, command and control units, and intelligence organizations.

FY 2011 Actual Overseas Contingency Operations \$1,004,514
FY 2012 Enacted Overseas Contingency Operations \$898,337

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Combat Enhancement Forces

III. Financial Summary (\$ in Thousands):

		<u>FY 2012</u>						
		<u>FY 2011</u>	<u>Budget</u>		<u>Percent</u>		<u>Normalized</u>	<u>FY 2013</u>
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	<u>Estimate</u>
A.	<u>Program Elements</u>							
1.	COMBAT ENHANCEMENT FORCES	\$2,604,172	\$3,417,731	\$-1,658,636	-49.00%	\$1,759,095	\$1,681,396	\$1,611,032
	SUBACTIVITY GROUP TOTAL	\$2,604,172	\$3,417,731	\$-1,658,636	-49.00%	\$1,759,095	\$1,681,396	\$1,611,032

FY 2011 Actual Overseas Contingency Operations \$1,004,514
 FY 2012 Enacted Overseas Contingency Operations \$898,337

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Combat Enhancement Forces

B. <u>Reconciliation Summary</u>	Change <u>FY 2012/FY 2012</u>	Change <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$3,417,731	\$1,681,396
Congressional Adjustments (Distributed)	-38,000	
Congressional Adjustments (Undistributed)	-49,161	
Adjustments to Meet Congressional Intent	-1,564,301	
Congressional Adjustments (General Provisions)	<u>-7,174</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,759,095	
War Related and Disaster Supplemental Appropriation	898,337	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>-77,699</u>	
SUBTOTAL BASELINE FUNDING	2,579,733	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-898,337	
Less: X-Year Carryover (Supplemental)	0	
Price Change		58,351
Functional Transfers		22,146
Program Changes		<u>-150,861</u>
NORMALIZED CURRENT ESTIMATE	\$1,681,396	\$1,611,032

FY 2011 Actual Overseas Contingency Operations \$1,004,514
FY 2012 Enacted Overseas Contingency Operations \$898,337

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Combat Enhancement Forces

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 3,417,731
1. Congressional Adjustments	\$ -1,658,636
a) Distributed Adjustments	\$ -38,000
i) Software Maintenance Requirement (Removal of one-time costs)	\$ -24,000
ii) Unjustified Increase in Travel	\$ -10,000
iii) Administrative Support for Contractor to Civilian Conversions (Removal of one-time costs)	\$ -4,000
b) Undistributed Adjustments	\$ -49,161
i) Air Force Unobligated Balances Estimates	\$ -49,161
c) Adjustments to Meet Congressional Intent	\$ -1,564,301
i) Contractor Logistics Support Realignment into Depot Maintenance Subactivity Groups	\$ -1,564,301
d) General Provisions	\$ -7,174
i) Federally Funded Research and Development Centers Congressionally Mandated Reduction	\$ -7,174
FY 2012 Appropriated Amount	\$ 1,759,095
2. War-Related and Disaster Supplemental Appropriations	\$ 898,337
a) Overseas Contingency Operations Funding	\$ 898,337

FY 2011 Actual Overseas Contingency Operations \$1,004,514
FY 2012 Enacted Overseas Contingency Operations \$898,337

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Combat Enhancement Forces

i) Overseas Contingency Operations Funding \$ 898,337

3. Fact-of-Life Changes\$ -77,699

a) Functional Transfers \$ 0

b) Technical Adjustments \$ -77,699

i) Increases \$ 0

ii) Decreases \$ -77,699

a) Civilian Pay \$ -77,699

This adjustment reflects the net effect of changes in the average workyear cost driven by programmatic manpower changes due to workforce shaping efforts, changes in employee benefits and organizational restructures.

FY 2012 Appropriated and Supplemental Funding\$ 2,579,733

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

Revised FY 2012 Estimate\$ 2,579,733

5. Less: Emergency Supplemental Funding\$ -898,337

a) Less: War Related and Disaster Supplemental Appropriation \$ -898,337

b) Less: X-Year Carryover (Supplemental) \$ 0

Normalized FY 2012 Current Estimate.....\$ 1,681,396

FY 2011 Actual Overseas Contingency Operations \$1,004,514
FY 2012 Enacted Overseas Contingency Operations \$898,337

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
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Subactivity Group: Combat Enhancement Forces

6. Price Change	\$ 58,351
7. Transfers.....	\$ 22,146
a) Transfers In	\$ 22,146
i) Wide Area Airborne Surveillance (WAAS)	\$ 11,649
Office of the Secretary of Defense directed a competitive acquisition strategy for the Wide Area Airborne Surveillance (WAAS) pod forcing a two year slip to the program; however, funding unintentionally moved out of Subactivity Group 11C. Action properly aligns funding from Depot Maintenance (Subactivity Group 11M) to Combat Enhancement Forces (Subactivity Group 11C). (FY 2012 Base: \$70,835)	
ii) Operationalizing and Professionalizing the Network Program	\$ 10,497
Transfer funds from Servicewide Communications (Subactivity Group 42B) to Combat Enhancement Forces (Subactivity Group 11C) to consolidate the cyberspace training effort for end-to-end management of the cyber workforce. Operationalizing and Professionalizing the Network Program encompasses training, education, and professional development for the cyberspace workforce in order to operate and defend the Air Force network and information systems from attack. (FY 2012 Base: \$16,488)	
8. Program Increases	\$ 82,403
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 82,403
i) Civilian Pay Program.....	\$ 43,996
Funding increase supports a net growth of 406 full-time equivalents in the following programs (FY 2012 Base: \$159,757; 406 W/Y):	

FY 2011 Actual Overseas Contingency Operations \$1,004,514
FY 2012 Enacted Overseas Contingency Operations \$898,337

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
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Subactivity Group: Combat Enhancement Forces

- a) Air Force Network Defense: Adds funding of \$8,141 Thousand and 93 full-time equivalents to ensure 24/7/365 monitoring of Air Force Network Defenses, decrease network service degradations, network outages and repair response time.
- b) MQ-9 Manpower: Adds funding of \$174 Thousand and two full-time equivalents per Joint Task Force directive to support the Distributed Common Ground System (DCGS) and facilitate the acceleration of the MQ-9 new sensor requirements.
- c) U-2 Manpower: Removes \$519 Thousand and seven full-time equivalents of U-2 manpower to offset funding for aircraft and sensor sustainment and ramp down support in preparation for retirement of U-2 system.
- d) Insourcing: Adds funding of \$43,675 Thousand and 385 full-time equivalents to support programmed contractor-to-civilian conversions. As part of the Department of Defense's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with Department of Defense civilians.
- e) Global Hawk Manpower: Adds funding of \$636 Thousand and five full-time equivalents to support the 18th Aggressor Squadron. The tactical fighter mission transferred from the F-16 mission to the Global Hawk mission in FY 2008 and these changes are a result of a gradual increase in personnel as a result of the transfer.
- f) Manpower Freeze: As part of the Department of Defense reform agenda, removes \$6,117 Thousand and 52 civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level.
- g) Joint Forces Command Restructure: Removes \$1,964 Thousand and 20 full-time equivalents as part of the U. S. Joint Forces Command (JFCOM) Restructuring.
- h) One More Compensable Day: Adds funding of \$170 Thousand for the one additional workday in FY

FY 2011 Actual Overseas Contingency Operations \$1,004,514
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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
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Subactivity Group: Combat Enhancement Forces

2013 (261 days) as compared to FY 2012 (260 days).

ii) Distributed Common Ground System \$ 16,000

The adjustment for Distributed Common Ground System is classified. Details will be provided under a separate cover upon request. (FY 2012 Base: \$80,980)

iii) MC-12W Simulators \$ 13,152

MC-12W Liberty provides warfighters with a manned, medium altitude, tactical Intelligence, Surveillance, and Reconnaissance collection platform utilizing Full Motion Video (FMV) and multiple Signals Intelligence (SIGINT) payloads. This increase provides funding to accommodate two full crew, mission systems simulators currently in development and sustainment funding to operate the simulators. The MC-12W fleet does not currently have any simulator capability and all hands-on training must be accomplished using a limited number of trainer aircraft. (FY 2012 Base: \$13,308)

iv) Air and Space Operations Center Network Sustainment..... \$ 4,518

The Air Operations Center (AOC) Weapon System is the senior element of the Theater Air Control System, which provides the Combined/Joint Force Air Component Commander (C/JFACC) capabilities to plan, execute and assess theater-wide air, space and cyberspace operations. This adjustment funds engineering and testing support required to sustain the current network and to comply with mandatory system changes. Funds will also maintain interoperability with systems at other Combatant Command (COCOM) command and control nodes and provides the C/JFACC the ability to deconflict time sensitive targets with other Services to reduce fratricide and collateral damage. (FY 2012 Base: \$54,387)

v) Joint Use Applications \$ 3,600

Adds funds to sustain and modernize the Joint Automated Deep Operations Coordination System (JADOCS) and Personnel Recovery Command and Control (PR C2). Sustainment of JADOCS capability will ensure continuity of support and will allow operating forces use of a single joint mission execution manager, which will enhance warfighter readiness and effectiveness. Funding will also sustain the Department of Defense's only dedicated PR C2 capability, which ensures integration and interoperability of Isolated Personnel Reports, Joint Search & Rescue Satellite-Aided Tracking Electronic Tracking System and the Collaborative Operational Personnel Recovery System to support

FY 2011 Actual Overseas Contingency Operations \$1,004,514
 FY 2012 Enacted Overseas Contingency Operations \$898,337

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
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Subactivity Group: Combat Enhancement Forces

C2 of PR missions globally. (FY 2012 Base: \$5,423)

vi) U-2 Extension \$ 1,137

Due to extension of U-2 program, increase provides funding for ground fuel, general support supplies and equipment, and maintenance of equipment. Funds will continue to support and sustain the U-2 as a result of historical performance, costs, schedule strain, and capabilities delivery risk. (FY 2012 Base: \$1,750)

vii) FY 2012 Fuel Price Increase \$ 0

Price for fuel in this Subactivity Group (SAG) is calculated using the FY 2012 President's Budget rate of \$131.04 versus the current fuel composite rate of \$161.70 per barrel. This rate increase will require a total of \$490 Million (\$37 Million in this SAG); it will be funded through anticipated reprogramming actions, below threshold realignments, or curtailment of operations.

9. Program Decreases \$ -233,264

a) One-Time FY 2012 Costs \$ 0

b) Annualization of FY 2012 Program Decreases \$ 0

c) Program Decreases in FY 2013 \$ -233,264

i) Contract Insourcing Initiative \$ -95,094

Reduces funding associated with programmed contractor-to-civilian conversions. As part of the Department of Defense's (DoD) initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. (FY 2012 Base: \$377,965)

ii) Service Support Contracts Reduction \$ -48,906

In compliance with the Budget Control Act of 2011, the Air Force reduced funding to acquire service support contracts (i.e. Engineering Support and Program Management Administration) as directed by the Secretary of Defense. The Air Force will continue to focus remaining resources on those service

FY 2011 Actual Overseas Contingency Operations \$1,004,514
FY 2012 Enacted Overseas Contingency Operations \$898,337

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Combat Enhancement Forces

support contracts that provide the greatest value to the Department in the most cost-effective way. (FY 2012 Base: \$520,911)

iii) Communication Infrastructure Efficiency \$ -26,021

The Air Force plans to establish policies and procedures in base Communications Infrastructure (CI), Information and Telecommunication Services, Air Force Network, Engineering and Installation and Command Communications to achieve efficiencies in CI. (FY 2012 Base: \$156,185)

iv) Logistics and Installations Efficiencies \$ -16,220

The Air Force is developing efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. Additionally, the Air Force is restructuring its workforce within the Global Logistics Support Center to reduce overhead management. The restructuring will allow the Global Logistics Support Center to take ownership of remaining class of supply and consolidate local purchase contracts to improve economic ordering for Air Force materials and consumables, reducing the per unit price. The Air Force sees this efficiency as low risk relative to mission impact. (FY12 Base: \$624,825)

v) Air Force Functional Application Information Technology Efficiency \$ -11,539

In compliance with the Budget Control Act of 2011, the industry benchmark analysis suggests sizeable efficiencies can be realized by taking a centralized review of all Information Technology business/mission systems and applications across the Air Force enterprise. This efficiency reduction removes duplicate applications and establishes policies and procedures in business and mission systems to achieve efficiencies. (FY 2012 Base: \$156,057)

vi) Joint Forces Command Restructuring..... \$ -8,916

The decrease represents standing down the Joint Unmanned Aircraft Systems Center of Excellence as part of the Department of Defense reform agenda. (FY 2012 Base: \$13,503)

vii) Weapon System Sustainment \$ -5,175

Weapon System Sustainment is the enterprise level view of sustainment requirements in the Air Force.

FY 2011 Actual Overseas Contingency Operations \$1,004,514
FY 2012 Enacted Overseas Contingency Operations \$898,337

Exhibit OP-5, Subactivity Group 11C

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Combat Enhancement Forces**

Within this Subactivity Group, Weapon System Sustainment includes the following program changes:

a. Sustaining Engineering: (\$1,397)

1) Integrated Broadcast Service: (\$9,000)

Funding increase provides continued operations of an alternate data path for Integrated Broadcast Service messages and cueing.

2) Electronic Warfare: (-\$4,679)

Funding reduced following the completion of ALQ-131 pod upgrade.

3) E-3: (-\$1,643)

Funding reduced following completion of the E-3 task for the P-11 Flight Engineer's Panel.

4) HC-130: (-\$1,281)

Funding reduced after addressing Operational Safety, Suitability, and Effectiveness engineering deficiencies in FY 2012.

b. Technical Orders: (-\$6,571)

Funding reduced for C-130J Interactive Electronic Technical Manuals. Program funds technical data for aircraft, engines, missiles, software, and exchangeable items. (FY 2012 Base: \$40,740)

viii) Supply Account Reduction..... \$ -4,822

Reduces funds at the unit level used to purchase common aircraft sortie generation equipment (i.e. stands, hush houses, trailers), repair weapon systems (bench stock items; i.e. nuts, bolts, wiring, etc.) and base common support equipment (i.e. material management handling equipment, power conditioning equipment). The Air Force is achieving a leaner inventory system by utilizing information technology to increase the speed of ordering and will reduce inventories along with inventory costs. (FY 2012 Base: \$35,428)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
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ix) Flying Hour Program \$ -4,117

The FY 2013 Flying Hour Program provides hours for: 1) Air Force aircrew production, 2) continuation of basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. The FY 2013 Flying Hour Program reflects an update to consumption estimates ("cost per flying hour").

Beginning in FY 2011 and continuing through FY 2013 the Air Force Flying Hour Program is optimized for executing peacetime and Overseas Contingency Operations (OCO) flying hours. This was based on a historical analysis of previous execution levels. The Air Force will continue to work on optimizing the Flying Hour Program to refine the balance between baseline and contingency funding.

In support of the Secretary of Defense's efficiency initiative, the Air Force developed efficiencies to improve supply chain management and reduce future procurement requirements for reparable and consumables.

The summation of these changes will allow the Air Force to deliver trained aircrews to meet its major combat operations commitments. The following is a detailed breakout of the program changes by aircraft: MC-12W (\$1,664, 5,900 hours); EC-130H (\$1,681, 34 hours); HC-130J (-\$2,724, -682 hours); HC-130P (-\$4,732, 81 hours); RC-135U (-\$395, -9 hours); RC-135V (-\$474, 20 hours); RC-135W (-\$1,778, 21 hours); TC-135W (-\$493, -3 hours); E-3B (\$2,514, -125 hours); E-3C (\$4,419, 31 hours); HH-60G (-\$5,356, 161 hours); T-38A (-\$2,132, 0 hours); Undistributed (\$3,689, 0 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to the consumption updates for aircraft in FY 2013. (FY 2012 Base: \$323,738)

x) Administrative Travel Reduction \$ -3,737

In compliance with the Budget Control Act of 2011, the Air Force reduced funding for administrative travel by utilizing more video teleconferencing and phone teleconferencing. The Air Force will also carefully analyze the necessity for conference and schools held off site which will reduce the overall dependency on travel funds. (FY 2012 Base: \$71,848)

FY 2011 Actual Overseas Contingency Operations \$1,004,514
 FY 2012 Enacted Overseas Contingency Operations \$898,337

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Combat Enhancement Forces

xii) Executive Order Travel Reduction \$ -2,753

In compliance with the Executive Order on Promoting Efficient Spending dated November 9, 2011, the Air Force reduced its discretionary travel costs in FY 2013 below the FY 2010 level by identifying alternatives to traveling (i.e. teleconferencing, web-conferencing, attending training that is offered in the local area or via internet, etc.). (FY 2012 Base: \$71,848)

xiii) Knowledge Based Services Efficiency \$ -2,531

Reduced reliance on knowledge based contractors who provide engineering, logistics, training, management and oversight to operations, sustainment and acquisition activities. Reduced knowledge based services which improved Air Force practices and processes that allow a more efficient use of military, civilians and contractors. (FY 2012 Base: \$92,798)

xiiii) Reduce On-hand Base Level Inventory..... \$ -2,198

In compliance with the Budget Control Act of 2011, the Air Force reduced funding to procure consumables and base support supplies including Government Purchase Card purchases. Initiates bottoms-up inventory review of unit level supply authorizations to reduce excess inventory at base level. (FY 2012 Base: \$46,584)

xv) Report, Studies, and Board Efficiencies \$ -1,235

In compliance with the Budget Control Act of 2011, the Air Force reduced funding to provide upgrades and maintenance of analysis models. Reductions are based upon self-reported data and are from "Studies, Analysis, and Evaluation" activities. The Air Force will focus remaining resources on those advisory studies that provide the greatest value to the Department in the most cost-effective way. (FY 2012 Base: \$99,257)

FY 2013 Budget Request.....\$ 1,611,032

FY 2011 Actual Overseas Contingency Operations \$1,004,514
 FY 2012 Enacted Overseas Contingency Operations \$898,337

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
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Subactivity Group: Combat Enhancement Forces

IV. Performance Criteria and Evaluation Summary:

TAI (Total Aircraft Inventory)	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C012WM	37	37	37	37	37
C130HE	15	14	14	14	14
C130JH	2	2	6	6	11
C130PH	15	15	14	14	9
C135ST	1	1	1	1	1
C135UR	2	2	2	2	2
C135VR	8	8	8	8	8
C135WR	9	9	9	9	9
C135WT	2	2	2	2	2
D001AM	63	69	74	74	80
D001BM	18	19	19	19	19
D001CM	11	11	11	11	11
D001DM	1	1	1	1	1
E003B0	23	22	22	22	22
E003C0	9	9	8	8	8
H060GH	52	52	57	57	55
H060MH	0	0	0	0	1
Q001BM	120	126	122	122	133
Q004BR	24	25	29	29	33
Q009AM	84	84	127	127	148
T038A0	10	11	11	11	11
Total	534	551	606	606	647
U002S0	26	27	27	27	27

FY 2011 Actual Overseas Contingency Operations \$1,004,514
FY 2012 Enacted Overseas Contingency Operations \$898,337

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Combat Enhancement Forces

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
TAI (Total Aircraft Inventory)					
U002ST	2	5	5	5	5

FY 2011 Actual Overseas Contingency Operations \$1,004,514
 FY 2012 Enacted Overseas Contingency Operations \$898,337

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Combat Enhancement Forces

PAA (Primary Aircraft Inventory)	FY 2011		FY 2012		FY 2013
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C012WM	37	37	37	37	37
C130HE	10	10	10	10	10
C130JH	2	2	6	6	11
C130PH	15	15	14	14	8
C135ST	1	1	1	1	1
C135UR	2	2	2	2	2
C135VR	5	5	5	5	5
C135WR	8	8	8	8	8
C135WT	2	2	2	2	2
D001AM	63	69	74	74	80
D001BM	18	19	19	19	19
D001CM	9	9	9	9	9
D001DM	1	1	1	1	1
E003B0	19	19	19	19	19
E003C0	9	9	8	8	8
H060GH	48	48	51	51	48
H060MH	0	0	0	0	1
Q001BM	115	121	117	117	128
Q004BR	21	22	26	26	27
Q009AM	83	83	126	126	146
T038A0	10	10	10	10	10
Total	503	521	574	574	609
U002S0	23	24	24	24	24
U002ST	2	5	5	5	5

FY 2011 Actual Overseas Contingency Operations \$1,004,514
FY 2012 Enacted Overseas Contingency Operations \$898,337

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Combat Enhancement Forces

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
BAI (Backup Aircraft Inventory)					
C130HE	3	2	2	2	2
C130PH	0	0	0	0	1
C135VR	3	3	3	3	3
C135WR	1	1	1	1	1
D001CM	1	1	1	1	1
E003B0	3	2	2	2	2
H060GH	4	4	6	6	7
Q001BM	5	5	5	5	5
Q004BR	3	3	3	3	6
Q009AM	1	1	1	1	2
T038A0	0	1	1	1	1
Total	27	26	28	28	34
U002S0	3	3	3	3	3

FY 2011 Actual Overseas Contingency Operations \$1,004,514
FY 2012 Enacted Overseas Contingency Operations \$898,337

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Combat Enhancement Forces

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
AR (Attrition Reserve)					
C130HE	2	2	2	2	2
D001CM	1	1	1	1	1
E003B0	1	1	1	1	1
Total	4	4	4	4	4

FY 2011 Actual Overseas Contingency Operations \$1,004,514
 FY 2012 Enacted Overseas Contingency Operations \$898,337

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Combat Enhancement Forces

	Budgeted	<u>FY 2011</u>		Budgeted	<u>FY 2012</u>		<u>FY 2013</u>
Flying Hours	<u>Value</u>	<u>Actual</u>	<u>Percent</u>	<u>Value</u>	<u>Estimate</u>	<u>Percent</u>	<u>Estimate</u>
		<u>Value</u>	<u>Executed</u>		<u>Value</u>	<u>Executed</u>	<u>Value</u>
Dollars	\$345,997	\$312,242	90.2%	\$323,738	\$323,738	100.0%	\$352,448
Hours	45,486	46,352	101.9%	48,968	48,968	100.0%	54,397

FY 2011 Actual Overseas Contingency Operations \$1,004,514
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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	31,415	34,639	34,030	-609
Officer	5,106	5,786	5,841	55
Enlisted	26,309	28,853	28,189	-664
<u>Civilian FTEs (Total)</u>	2,021	1,671	2,077	406
U.S. Direct Hire	2,017	1,667	2,073	406
Foreign National Direct Hire	1	1	1	0
Total Direct Hire	2,018	1,668	2,074	406
Foreign National Indirect Hire	3	3	3	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	7,481	3,604	3,299	-305

FY 2011 Actual Overseas Contingency Operations \$1,004,514
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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Combat Enhancement Forces

VI. OP-32A Line Items:

	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>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 2012</u> <u>Program</u>	<u>FC Rate</u> <u>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 2013</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	147,364	0	0.34%	884	-16,084	132,164	0	0.61%	807	22,831	155,802
103	WAGE BOARD	31,981	0	0.34%	188	-4,853	27,316	0	0.48%	131	21,247	48,694
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.10%	0	10	10	0	0.48%	0	14	24
107	VOLUNTARY SEPARATION INCENTIVE PAY	125	0	0.00%	0	-125	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	179,470	0	0.59%	1,072	-21,052	159,490	0	0.59%	938	44,092	204,520
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	138,922	0	1.03%	2,501	-69,575	71,848	0	1.70%	1,222	-6,491	66,579
	TOTAL TRAVEL	138,922	0	1.80%	2,501	-69,575	71,848	0	1.70%	1,222	-6,491	66,579
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	319,084	-1	-3.71%	-20,741	-126,698	171,644	1	19.60%	33,643	10,006	215,294
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	210,609	0	-0.55%	-2,044	-75,314	133,251	0	4.01%	5,342	409	139,002
418	DLA MANAGED SUP/MAT MED/DENT	75,243	0	3.10%	4,085	46,134	125,462	0	-0.19%	-238	-24,171	101,053
	TOTAL DWCF SUPPLIES AND MATERIALS	604,936	-1	-3.34%	-18,700	-155,878	430,357	1	9.00%	38,747	-13,756	455,349
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	120	0	-0.55%	-1	-119	0	0	4.01%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	120	0	-1.27%	-1	-119	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	11	0	3.39%	1	30	42	0	6.26%	3	-17	28
647	DISA ENTERPRISE COMPUTING CENTERS	161	0	-6.50%	-21	-106	34	0	1.70%	1	-35	0
671	DISN SUBSCRIPTION SERVICES (DSS)	27,882	0	7.22%	3,524	-3,343	28,063	0	1.70%	477	-1,152	27,388
	TOTAL OTHER FUND PURCHASES	28,054	0	12.64%	3,504	-3,419	28,139	0	1.71%	481	-1,204	27,416
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	8,293	0	-1.89%	-273	-6,678	1,342	0	7.00%	93	-37	1,398
705	AMC CHANNEL CARGO	32	0	0.97%	1	-33	0	0	1.70%	0	0	0
708	MSC CHARTED CARGO	83	0	15.37%	22	-105	0	0	2.40%	0	0	0

FY 2011 Actual Overseas Contingency Operations \$1,004,514
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Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Combat Enhancement Forces

	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>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 2012</u> <u>Program</u>	<u>FC Rate</u> <u>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 2013</u> <u>Program</u>
771 COMMERCIAL TRANSPORTATION	7,293	-6	1.03%	130	-7,007	410	1	1.70%	7	-61	357
TOTAL TRANSPORTATION	15,701	-6	1.87%	-120	-13,823	1,752	1	5.70%	100	-98	1,755
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	127	0	0.00%	0	140	267	0	5.02%	13	-96	184
912 RENTAL PAYMENTS TO GSA (SLUC)	42	0	0.90%	1	-43	0	0	1.70%	0	0	0
913 PURCHASED UTILITIES (NON-DWCF)	44	0	1.03%	0	-44	0	0	1.70%	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	124,129	-5	1.03%	2,234	64,346	190,704	7	1.70%	3,244	-31,938	162,017
915 RENTS (NON-GSA)	6,329	0	1.03%	114	-1,483	4,960	0	1.70%	84	-4,061	983
917 POSTAL SERVICES (U.S.P.S.)	6	0	1.03%	0	909	915	0	1.70%	16	42	973
920 SUPPLIES & MATERIALS (NON-DWCF)	107,784	-9	1.03%	1,940	-63,486	46,229	7	1.70%	785	-6,323	40,698
921 PRINTING & REPRODUCTION	296	0	1.03%	5	-294	7	0	1.70%	0	-7	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	324,484	0	1.03%	5,840	-129,921	200,403	0	1.70%	3,406	22,788	226,597
923 FACILITY MAINTENANCE BY CONTRACT	9,453	-2	1.03%	170	-4,338	5,283	4	1.70%	89	7,597	12,973
925 EQUIPMENT (NON-DWCF)	74,154	-5	1.03%	1,335	-6,497	68,987	5	1.70%	1,172	-7,730	62,434
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	13	0	1.03%	0	84,495	84,508	0	1.70%	1,437	18,758	104,703
930 OTHER DEPOT MAINT (NON-DWCF)	114	0	1.03%	2	1,305	1,421	0	1.70%	24	720	2,165
932 MANAGEMENT & PROFESSIONAL SUP SVS	145,106	0	1.03%	2,612	-146,206	1,512	0	1.70%	26	-32	1,506
933 STUDIES, ANALYSIS, & EVALUATIONS	31,451	0	1.03%	567	-7,474	24,544	0	1.70%	417	-11,315	13,646
934 ENGINEERING & TECHNICAL SERVICES	50,769	0	1.03%	913	-48,043	3,639	0	1.70%	62	-547	3,154
937 LOCALLY PURCHASED FUEL (NON-SF)	235	0	1.03%	4	2,837	3,076	0	1.70%	52	176	3,304
955 OTHER COSTS-MEDICAL CARE	159	0	1.89%	5	-164	0	0	3.60%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	11,233	-3	1.03%	201	-7,823	3,608	3	1.70%	61	-1,975	1,697
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	69	0	0.90%	1	108	178	0	1.70%	3	10	191
964 OTHER COSTS-SUBSIST & SUPT OF PERS	62	0	0.90%	1	-63	0	0	1.70%	0	0	0
985 DOD COUNTER-DRUG ACTIVITIES	287	0	0.90%	5	-292	0	0	1.70%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	2,802	0	1.03%	51	6,737	9,590	0	1.70%	163	-1,448	8,305
989 OTHER SERVICES	747,821	15	1.03%	13,461	-421,318	339,979	1	1.70%	5,780	-135,877	209,883
TOTAL OTHER PURCHASES	1,636,969	-9	1.80%	29,462	-676,612	989,810	27	1.70%	16,834	-151,258	855,413
GRAND TOTAL	2,604,172	-16	0.63%	17,718	-940,478	1,681,396	29	3.47%	58,322	-128,715	1,611,032

FY 2011 Actual Overseas Contingency Operations \$1,004,514
FY 2012 Enacted Overseas Contingency Operations \$898,337

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Air Operations Training

I. Description of Operations Financed:

Air Operations Training consists of fighter lead-in training, combat mission and advanced tactical training for aircrew, and missile launch training for ballistic missile crews. 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 operation of combat training squadrons as well as graduate-level flight instruction. Supports 22 air-to-ground ranges, including Major Range and Test Facility Base ranges, four electronic scoring sites, U.S. operations at a multi-national electronic warfare range, air-to-air training operations and combat training exercises.

FY 2011 Actual Overseas Contingency Operations \$59,057
FY 2012 Enacted Overseas Contingency Operations \$36,844

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Air Operations Training

III. Financial Summary (\$ in Thousands):

		<u>FY 2012</u>						
		<u>FY 2011</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2013</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>
1.	AIR OPERATIONS TRAINING	\$1,459,898	\$1,482,814	\$-50,677	-3.00%	\$1,432,137	\$1,429,637	\$1,472,806
	SUBACTIVITY GROUP TOTAL	\$1,459,898	\$1,482,814	\$-50,677	-3.00%	\$1,432,137	\$1,429,637	\$1,472,806

FY 2011 Actual Overseas Contingency Operations \$59,057
 FY 2012 Enacted Overseas Contingency Operations \$36,844

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
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Subactivity Group: Air Operations Training

B. <u>Reconciliation Summary</u>	Change <u>FY 2012/FY 2012</u>	Change <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$1,482,814	\$1,429,637
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	-50,677	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,432,137	
War Related and Disaster Supplemental Appropriation	36,844	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>-2,500</u>	
SUBTOTAL BASELINE FUNDING	1,466,481	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-36,844	
Less: X-Year Carryover (Supplemental)	0	
Price Change		78,340
Functional Transfers		0
Program Changes		<u>-35,171</u>
NORMALIZED CURRENT ESTIMATE	\$1,429,637	\$1,472,806

FY 2011 Actual Overseas Contingency Operations \$59,057
FY 2012 Enacted Overseas Contingency Operations \$36,844

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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Subactivity Group: Air Operations Training

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 1,482,814
1. Congressional Adjustments	\$ -50,677
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ -50,677
i) Contractor Logistics Support Realignment into Depot Maintenance Subactivity Groups	\$ -50,677
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 1,432,137
2. War-Related and Disaster Supplemental Appropriations	\$ 36,844
a) Overseas Contingency Operations Funding	\$ 36,844
i) Overseas Contingency Operations Funding	\$ 36,844
3. Fact-of-Life Changes	\$ -2,500
a) Functional Transfers	\$ 0
b) Technical Adjustments	\$ -2,500
i) Increases	\$ 0

FY 2011 Actual Overseas Contingency Operations \$59,057
FY 2012 Enacted Overseas Contingency Operations \$36,844

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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Subactivity Group: Air Operations Training

ii) Decreases \$ -2,500

a) Civilian Pay \$ -2,500

This adjustment reflects the net effect of changes in the average workyear cost driven by programmatic manpower changes due to workforce shaping efforts, changes in employee benefits and organizational restructures.

FY 2012 Appropriated and Supplemental Funding \$ 1,466,481

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

Revised FY 2012 Estimate \$ 1,466,481

5. Less: Emergency Supplemental Funding \$ -36,844

a) Less: War Related and Disaster Supplemental Appropriation \$ -36,844

b) Less: X-Year Carryover (Supplemental) \$ 0

Normalized FY 2012 Current Estimate \$ 1,429,637

6. Price Change \$ 78,340

7. Transfers \$ 0

8. Program Increases \$ 133,084

a) Annualization of New FY 2012 Program \$ 0

b) One-Time FY 2013 Costs \$ 0

FY 2011 Actual Overseas Contingency Operations \$59,057
 FY 2012 Enacted Overseas Contingency Operations \$36,844

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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Subactivity Group: Air Operations Training

c) Program Growth in FY 2013	\$ 133,084
i) Overseas Contingency Operations to Baseline	\$ 68,280
<p>Increase is due to travel funding for various Flag Exercises being transferred from OCO to the baseline program. Flag Exercises have become an enduring training requirement to improve mission readiness and are uniquely tailored to specific mission conditions. Training covers strategy, planning procedures, targeting and processes that put strategic airpower into battle, ensuring joint and coalition forces are prepared to fight in combined air, ground and electronic threat environments using various tactics to attack targets. (FY 2012 Base: \$45,903)</p>	
ii) Distributed Mission Operations	\$ 35,519
<p>Increase provides funds required to source follow-on Distributed Mission Operations (DMO) Operations and Integration Network and F-15E Mission Training Center (MTC) service contracts. Prevents warfighter readiness training gap at multiple worldwide DMO locations and F-15E MTC sites when current contracts expire. Increase also supports fielding of new DMO network to provide connectivity to MTCs and six Air Force owned F-16 MTCs, replacing the current contractor owned centers in accordance with the DMO roadmap. (FY 2012 Base: \$181,833)</p>	
iii) F-35A Fielding	\$ 19,737
<p>Provides unit-level funding of F-35A squadrons for secondary pilot training requirements. Supports base infrastructure required to meet the F-35A security requirements. Allows Air Education Training Command (AETC) to accept performance test code aircraft for F-35A pilot production requirements. Prevents delays in fielding F-35A squadrons. (FY 2012 Base: \$15,409)</p>	
iv) Aggressor Operations	\$ 6,000
<p>The adjustment for Aggressor Operations is classified. Details will be provided under a separate cover upon request. (FY 2012 Base: \$4,353)</p>	
v) Weapon System Sustainment.....	\$ 3,548
<p>Weapon System Sustainment is the enterprise level view of sustainment requirements in the Air Force. Within this Subactivity Group, Weapon System Sustainment includes the following program changes:</p>	

FY 2011 Actual Overseas Contingency Operations \$59,057
FY 2012 Enacted Overseas Contingency Operations \$36,844

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a. Sustaining Engineering: (\$772)

1) Combat Air Forces Training: (\$472)

Increase will fund performance of Independent Program Reviews on the Aircraft Structural Integrity Programs on C-5, C-130, F-15, UH-1, HH-60, E-8 and U-2 aircraft.

2) Range Equipment: (\$300)

Increase will fund Range Threat analysis to determine if the obsolete hard-tube modulator design in the Multiple Threat Emitter System can be upgraded to new technology.

b. Technical Orders: (\$2,776)

Increase funds will expand Combat Air Forces Training technical orders program providing technical data for aircraft, engines, missiles, software, and exchangeable items. (FY 2012 Base: \$8,777)

vi) FY 2012 Fuel Price Increase..... \$ 0

Price for fuel in this Subactivity Group (SAG) is calculated using the FY 2012 President's Budget rate of \$131.04 versus the current fuel composite rate of \$161.70 per barrel. This rate increase will require a total of \$490 Million (\$67 Million in this SAG); it will be funded through anticipated reprogramming actions, below threshold realignments, or curtailment of operations.

9. Program Decreases.....\$ -168,255

a) One-Time FY 2012 Costs \$ 0

b) Annualization of FY 2012 Program Decreases..... \$ 0

c) Program Decreases in FY 2013..... \$ -168,255

i) Flying Hour Program \$ -88,460

The FY 2013 Flying Hour Program provides hours for: 1) Air Force aircrew production, 2) continuation of basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission

FY 2011 Actual Overseas Contingency Operations \$59,057
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Exhibit OP-5, Subactivity Group 11D

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requirements. The FY 2013 Flying Hour Program reflects an update to consumption estimates ("cost per flying hour").

Beginning in FY 2011 and continuing through FY 2013 the Air Force Flying Hour Program is optimized for executing peacetime and Overseas Contingency Operations (OCO) flying hours. This was based on a historical analysis of previous execution levels. The Air Force will continue to work on optimizing the Flying Hour Program to refine the balance between baseline and contingency funding.

In support of the Secretary of Defense's efficiency initiative, the Air Force developed efficiencies to improve supply chain management and reduce future procurement requirements for reparable and consumables.

The summation of these changes will allow the Air Force to deliver trained aircrews to meet its major combat operations commitments. The following is a detailed breakout of the program changes by aircraft: A-10C (-\$22,577, 305 hours); HC-130P (-\$937, 148 hours); F-15C (-\$10,017, -190 hours); F-15D (-\$2,025, -33 hours); F-15E (-\$9,955, -4 hours); F-16C (-\$29,645, -134 hours); F-16D (-\$7,376, -2 hours); F-22A (\$5,780, -58 hours); F-35A (-\$1,301, -415 hours); HH-60G (-\$2,736, -101 hours); T-38A (-\$7,671, 1,918 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to the consumption updates for aircraft in FY 2013. (FY 2012 Base: \$816,522)

ii) Contract Insourcing Initiative \$ -40,765

Reduces funding associated with programmed contractor-to-civilian conversions. As part of the Department of Defense's (DoD) initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. (FY 2012 Base: \$353,728)

iii) Service Support Contracts Reduction \$ -14,103

In compliance with the Budget Control Act of 2011, the Air Force reduced funding to acquire service support contracts (i.e. Engineering Support, Program Management Administration). The Air Force will continue to focus remaining resources on those service support contracts that provide the greatest

FY 2011 Actual Overseas Contingency Operations \$59,057
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value to the Department in the most cost-effective way. (FY 2012 Base: \$486,581)

iv) Logistics and Installations Efficiencies \$ -10,289

The Air Force is developing efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. Additionally, the Air Force is restructuring its workforce within the Global Logistics Support Center to reduce overhead management. The restructuring will allow the Global Logistics Support Center to take ownership of remaining class of supply and consolidate local purchase contracts to improve economic ordering for Air Force materials and consumables, reducing the per unit price. The Air Force sees this efficiency as low risk relative to mission impact. (FY 2012 Base: \$304,748)

v) Administrative Travel Reduction \$ -6,555

In compliance with the Budget Control Act of 2011, the Air Force reduced funding for administrative travel by utilizing more video teleconferencing and phone teleconferencing. The Air Force will also carefully analyze the necessity for conference and schools held off site which will reduce the overall dependency on travel funds. (FY 2012 Base: \$45,903)

vi) Civilian Pay \$ -3,802

Funding decrease supports a net reduction of 31 full-time equivalents in the following programs (FY 2012 Base: \$92,755; -31 W/Y):

a) Insourcing: Adds funding of \$8,996 Thousand and 102 full-time equivalents to support programmed contractor-to-civilian conversions. As part of the Department of Defense's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with Department of Defense civilians.

b) Enhance Tactical Air Control Party Training and Equipment: Adds funding of \$790 Thousand and eight full-time equivalents to fund manpower to match the four F-16 Total Force Integration active associations funded the FY 2010.

FY 2011 Actual Overseas Contingency Operations \$59,057
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Exhibit OP-5, Subactivity Group 11D

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c) Various Mission Realignments: Removes \$9,262 Thousand and 96 full-time equivalents to accurately portray mission execution.

d) F-35A Manpower: Adds funding of \$347 Thousand and four full-time equivalents base operations support at Eglin Air Force Base, Nellis Air Force Base and Edwards Air Force Base.

e) Drawdown 18th Aggressor Squadron: Reduces 18th Aggressor Squadron by \$399 Thousand and four full-time equivalents to reflect drawdown of squadron mission.

f) Manpower Freeze: As part of the Department of Defense reform agenda, removes \$4,289 Thousand and 45 civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level.

g) One More Compensable Day: Adds funding of \$15 Thousand for the one additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

vii) Executive Order Travel Reduction..... \$ -3,140

In compliance with the Executive Order on Promoting Efficient Spending dated November 9, 2011, the Air Force reduced its discretionary travel costs by identifying alternatives to traveling (i.e. teleconferencing, web-conferencing, attending training that is offered in the local area or via internet). (FY 2012 Base: \$45,903)

viii) F-15C Tyndall Air Force Base Reduction \$ -1,141

Reduced Air Education Training Command Combat Training funding due to F-15C operations being eliminated at Tyndall Air Force Base. (FY 2012 Base: \$41,188)

FY 2013 Budget Request.....\$ 1,472,806

FY 2011 Actual Overseas Contingency Operations \$59,057
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DEPARTMENT OF THE AIR FORCE
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IV. Performance Criteria and Evaluation Summary:

TAI (Total Aircraft Inventory)	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010C0	65	66	66	66	68
C130NH	3	3	2	2	2
C130PH	1	1	1	1	2
F015C0	28	28	29	29	28
F015D0	16	4	4	4	4
F015E0	51	51	52	52	51
F016C0	129	131	131	131	131
F016D0	122	120	121	121	120
F022A0	29	30	32	32	32
F035A0	10	10	13	13	26
H060GH	13	12	12	12	12
T038A0	31	31	36	36	61
Total	498	487	499	499	537

FY 2011 Actual Overseas Contingency Operations \$59,057
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Exhibit OP-5, Subactivity Group 11D

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PAA (Primary Aircraft Inventory)	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010C0	57	57	57	57	57
C130NH	3	3	2	2	2
C130PH	1	1	1	1	1
F015C0	20	20	20	20	20
F015D0	16	4	4	4	4
F015E0	44	44	44	44	44
F016C0	115	115	115	115	115
F016D0	45	45	45	45	45
F022A0	28	28	28	28	28
F035A0	10	10	13	13	26
H060GH	11	11	11	11	11
T038A0	31	31	36	36	61
Total	381	369	376	376	414

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Fiscal Year (FY) 2013 Budget Estimates
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Subactivity Group: Air Operations Training

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
BAI (Backup Aircraft Inventory)					
A010C0	7	7	7	7	7
C130PH	0	0	0	0	1
F015C0	4	4	5	5	4
F015E0	5	5	6	6	5
F016C0	13	15	15	15	15
F016D0	74	73	74	74	73
F022A0	1	2	4	4	4
H060GH	2	1	1	1	1
Total	106	107	112	112	110

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	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
AR (Attrition Reserve)					
A010C0	1	2	2	2	4
F015C0	4	4	4	4	4
F015E0	2	2	2	2	2
F016C0	1	1	1	1	1
F016D0	3	2	2	2	2
Total	11	11	11	11	13

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	Budgeted	<u>FY 2011</u>		Budgeted	<u>FY 2012</u>		<u>FY 2013</u>
Flying Hours	<u>Value</u>	<u>Actual</u>	<u>Percent</u>	<u>Value</u>	<u>Estimate</u>	<u>Percent</u>	<u>Estimate</u>
		<u>Value</u>	<u>Executed</u>		<u>Value</u>	<u>Executed</u>	<u>Value</u>
Dollars	\$858,870	\$765,958	89.2%	\$816,522	\$816,522	100.0%	\$795,305
Hours	92,153	91,747	99.6%	91,579	91,579	100.0%	93,013

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	9,802	9,747	10,032	285
Officer	1,672	1,409	1,471	62
Enlisted	8,130	8,338	8,561	223
 <u>Civilian FTEs (Total)</u>	 831	 1,004	 973	 -31
U.S. Direct Hire	819	992	962	-30
Foreign National Direct Hire	3	3	3	0
Total Direct Hire	822	995	965	-30
Foreign National Indirect Hire	9	9	8	-1
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
 <u>Contractor FTEs (Total)</u>	 3,089	 2,410	 2,461	 51

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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
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Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Air Operations Training

VI. OP-32A Line Items:

	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>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 2012</u> <u>Program</u>	<u>FC Rate</u> <u>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 2013</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	60,081	0	0.34%	361	15,734	76,176	0	0.61%	465	-4,375	72,266
103	WAGE BOARD	12,430	0	0.34%	73	3,232	15,735	0	0.48%	76	643	16,454
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.10%	0	113	113	0	0.48%	1	20	134
110	UNEMPLOYMENT COMPENSATION	10	0	0.00%	0	-10	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	72,521	0	0.71%	434	19,069	92,024	0	0.59%	542	-3,712	88,854
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	55,086	0	1.03%	993	-10,176	45,903	0	1.70%	780	56,804	103,487
	TOTAL TRAVEL	55,086	0	1.80%	993	-10,176	45,903	0	1.70%	780	56,804	103,487
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	218,174	0	-3.71%	-14,182	58,807	262,799	0	19.60%	51,510	29,635	343,944
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	498,988	0	-0.55%	-4,840	-78,579	415,569	0	4.01%	16,665	-68,519	363,715
418	DLA MANAGED SUP/MAT MED/DENT	70,863	-3	3.10%	3,848	78,377	153,085	3	-0.19%	-291	-50,546	102,251
	TOTAL DWCF SUPPLIES AND MATERIALS	788,025	-3	3.55%	-15,174	58,605	831,453	3	8.16%	67,884	-89,430	809,910
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	3	0	-0.49%	0	16	19	0	4.01%	1	-1	19
	TOTAL DWCF EQUIPMENT PURCHASES	3	0	-0.49%	0	16	19	0	5.26%	1	-1	19
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	9	0	2.97%	1	66	76	0	6.26%	5	-1	80
671	DISN SUBSCRIPTION SERVICES (DSS)	12	1	7.22%	2	-6	9	1	1.70%	0	-1	9
	TOTAL OTHER FUND PURCHASES	21	1	0.00%	3	60	85	1	5.81%	5	-2	89
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	16,762	0	-1.89%	-553	4,544	20,753	0	7.00%	1,453	3,629	25,835
771	COMMERCIAL TRANSPORTATION	5,449	-45	1.03%	97	-2,348	3,153	25	1.70%	54	-386	2,846
	TOTAL TRANSPORTATION	22,211	-45	-2.98%	-456	2,196	23,906	25	6.30%	1,507	3,243	28,681

FY 2011 Actual Overseas Contingency Operations \$59,057
FY 2012 Enacted Overseas Contingency Operations \$36,844

Exhibit OP-5, Subactivity Group 11D

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

	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>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 2012</u> <u>Program</u>	<u>FC Rate</u> <u>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 2013</u> <u>Program</u>	
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	603	-22	0.00%	0	150	731	20	5.02%	38	-92	697
913	PURCHASED UTILITIES (NON-DWCF)	3	0	0.90%	0	1,530	1,533	0	1.70%	26	-1,391	168
914	PURCHASED COMMUNICATIONS (NON-DWCF)	641	-2	1.03%	12	214	865	0	1.70%	14	93	972
915	RENTS (NON-GSA)	1,149	0	1.03%	21	365	1,535	0	1.70%	26	13	1,574
917	POSTAL SERVICES (U.S.P.S.)	13	0	0.90%	0	-13	0	0	1.70%	0	2	2
920	SUPPLIES & MATERIALS (NON-DWCF)	37,922	3	1.03%	683	-22,387	16,221	12	1.70%	277	-2,423	14,087
921	PRINTING & REPRODUCTION	246	0	1.03%	4	-234	16	0	1.70%	0	49	65
922	EQUIPMENT MAINTENANCE BY CONTRACT	142,759	-19	1.03%	2,567	-109,281	36,026	11	1.70%	612	7,464	44,113
923	FACILITY MAINTENANCE BY CONTRACT	2,830	0	1.03%	51	54,081	56,962	0	1.70%	968	4,865	62,795
925	EQUIPMENT (NON-DWCF)	16,603	0	1.03%	298	774	17,675	0	1.70%	301	14,736	32,712
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	869	0	0.90%	15	-698	186	0	1.70%	3	0	189
930	OTHER DEPOT MAINT (NON-DWCF)	151,632	0	1.03%	2,730	33,450	187,812	0	1.70%	3,192	27,694	218,698
932	MANAGEMENT & PROFESSIONAL SUP SVS	9,097	0	1.03%	163	-9,127	133	0	1.70%	2	-31	104
933	STUDIES, ANALYSIS, & EVALUATIONS	2,180	0	1.03%	39	-2,218	1	0	1.70%	0	-1	0
934	ENGINEERING & TECHNICAL SERVICES	1,165	0	1.03%	21	-487	699	0	1.70%	12	-134	577
937	LOCALLY PURCHASED FUEL (NON-SF)	34	0	0.90%	1	-35	0	0	1.70%	0	0	0
955	OTHER COSTS-MEDICAL CARE	3	0	1.65%	0	-3	0	0	3.60%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	-43,750	-28	1.03%	-788	45,490	924	25	1.70%	16	14	979
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	50	0	1.03%	1	-51	0	0	1.70%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	1,300	0	1.03%	23	-1,323	0	0	1.70%	0	1,520	1,520
985	DOD COUNTER-DRUG ACTIVITIES	86	0	0.90%	2	-88	0	0	1.70%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-14,314	-28	1.03%	-259	-7,094	-21,695	26	1.70%	-368	-171	-22,208
989	OTHER SERVICES	210,910	-62	1.03%	3,795	-78,020	136,623	55	1.70%	2,324	-54,280	84,722
	TOTAL OTHER PURCHASES	522,031	-158	1.80%	9,379	-95,005	436,247	149	1.71%	7,443	-2,073	441,766
	GRAND TOTAL	1,459,898	-205	0.80%	-4,821	-25,235	1,429,637	178	5.47%	78,162	-35,171	1,472,806

FY 2011 Actual Overseas Contingency Operations \$59,057
FY 2012 Enacted Overseas Contingency Operations \$36,844

Exhibit OP-5, Subactivity Group 11D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

The Air Force enhances the management and programming for Total Force sustainment requirements by reviewing sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE) and Technical Orders (TO) commodities. The Air Force determines WSS funding levels for each primary weapon system and program by allocating resources between the four commodities to meet operational capabilities (i.e. aircraft availability) for Total Air Force and Combatant Commander requirements. Within WSS, DPEM encompasses funding for required organic, contract and interservice depot level maintenance and CLS encompasses funding required for contract support to include depot level maintenance. SE and TO programs for the Operating Forces Budget Activity are funded in Subactivity Groups 11A, 11C, 11D, 12A, 12C, 13A and 13C.

DPEM funds eight different commodity groups through organic and/or contract depot work (organic depot is work performed by Air Logistics Center workforce in an Air Force facility and contract depot is work contracted by Air Logistics Centers to be performed by a contract workforce at a commercial facility):

1. Aircraft: primarily aircraft Programmed Depot Maintenance (PDM), non-PDM aircraft (i.e., helicopters/A-10) and aircraft damage repair;
2. Engine: overhaul and repair of aircraft and missile engines;
3. Missiles: overhaul of missile systems such as Minuteman and air launched cruise missiles;
4. 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.);
5. Software: correct deficiencies in embedded weapon system software;
6. 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;
7. Area and Base Support (ABS): provides support to areas and bases beyond their normal capabilities such as Precision Measurement Equipment Laboratory calibration support; and
8. Storage: maintenance of assets removed from active inventories.

Contractor Logistics Support (CLS) funds contract support for a program, system, training system, equipment or item used to provide all or part of the sustainment elements in direct support of an approved sustainment strategy. CLS covers a variety of support elements: repair, flying hours (commodities), materiel management, configuration management, technical data management, sustaining engineering, training, supply and repair parts management, failure reporting and analysis, distribution, depot level maintenance, contract and/or partner maintenance, and operating command organizational maintenance. Though CLS is contract maintenance, there is some organic depot maintenance work accomplished through partnerships and work-sharing (e.g. F-22 work at Ogden Air Logistics Center (ALC), Utah and KC-10 paint and F117/F119 engine overhauls at Oklahoma City ALC, Oklahoma).

II. Force Structure Summary:

In this Subactivity Group, DPEM and CLS support 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 A-10, F-15, F-16, F-22, F-35, B-1, B-2, B-52 and helicopters; and conventional and strategic missiles, to include the Minuteman Intercontinental Ballistic Missiles (ICBM). DPEM and CLS also maintain the reliability of aircraft that are used to search for, locate and

FY 2011 Actual Overseas Contingency Operations \$1,821,072
FY 2012 Enacted Overseas Contingency Operations \$2,138,991

Exhibit OP-5, Subactivity Group 11M

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recover military personnel and civilians anywhere in the world. Other areas of funding include space forces, command, control, communication and intelligence assets.

Adjustments to Meet Congressional Intent required the movement of all Contractor Logistics Support from SAGs 11A, 11C, 11D, 12A, 12C, 13A, and 13C into this SAG 11M. Contractor Logistics Support (CLS) funds contract support for a program, system, training system, equipment or item used to provide all or part of the sustainment elements in direct support of an approved sustainment strategy.

FY 2011 Actual Overseas Contingency Operations \$1,821,072
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III. Financial Summary (\$ in Thousands):

		<u>FY 2012</u>						
		<u>FY 2011</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2013</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>
1.	DEPOT MAINTENANCE	\$6,616,397	\$2,204,131	\$2,683,408	122.00%	\$4,887,539	\$4,887,539	\$5,545,470
	SUBACTIVITY GROUP TOTAL	\$6,616,397	\$2,204,131	\$2,683,408	122.00%	\$4,887,539	\$4,887,539	\$5,545,470

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B. <u>Reconciliation Summary</u>	Change <u>FY 2012/FY 2012</u>	Change <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$2,204,131	\$4,887,539
Congressional Adjustments (Distributed)	-245,000	
Congressional Adjustments (Undistributed)	-560,000	
Adjustments to Meet Congressional Intent	3,488,408	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	4,887,539	
War Related and Disaster Supplemental Appropriation	2,138,991	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	7,026,530	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-2,138,991	
Less: X-Year Carryover (Supplemental)	0	
Price Change		119,444
Functional Transfers		43,124
Program Changes	<u> </u>	<u>495,363</u>
NORMALIZED CURRENT ESTIMATE	\$4,887,539	\$5,545,470

FY 2011 Actual Overseas Contingency Operations \$1,821,072
FY 2012 Enacted Overseas Contingency Operations \$2,138,991

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 2,204,131
1. Congressional Adjustments	\$ 2,683,408
a) Distributed Adjustments	\$ -245,000
i) Contractor Logistics Support	\$ -200,000
ii) Efficiency Due to Consolidation of Management of DPEM	\$ -45,000
b) Undistributed Adjustments	\$ -560,000
i) Transfer to Title IX (OCO) Readiness and Depot Maintenance	\$ -470,000
ii) Excess Working Capital Fund Carryover	\$ -90,000
c) Adjustments to Meet Congressional Intent	\$ 3,488,408
i) Contractor Logistics Support Realignment into Depot Maintenance Subactivity Groups	\$ 3,488,408
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 4,887,539
2. War-Related and Disaster Supplemental Appropriations	\$ 2,138,991
a) Overseas Contingency Operations Funding	\$ 2,138,991
i) Overseas Contingency Operations Funding	\$ 2,138,991

FY 2011 Actual Overseas Contingency Operations \$1,821,072
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3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 7,026,530
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 7,026,530
5. Less: Emergency Supplemental Funding	\$ -2,138,991
a) Less: War Related and Disaster Supplemental Appropriation	\$ -2,138,991
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 4,887,539
6. Price Change	\$ 119,444
7. Transfers.....	\$ 43,124
a) Transfers In	\$ 54,773
i) Air Defense Contracts and Space Support	\$ 54,773
Air Defense Contracts and Space Support funding is being realigned to Contractor Logistics Support (from Subactivity Group 13A) to facilitate proper tracking and execution of funds. (FY 2012 Base: \$287,161)	
b) Transfers Out	\$ -11,649
i) Wide Area Airborne Surveillance (WAAS)	\$ -11,649
Office of the Secretary of Defense directed a competitive acquisition strategy for the Wide Area Airborne Surveillance (WAAS) pod forcing a two year slip to the program; however, funding unintentionally	

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moved out of Combat Enhancement Forces to Contractor Logistics Support. Action properly aligns funding from Depot Maintenance (Subactivity Group 11M) to Combat Enhancement Forces (Subactivity Group 11C). (FY 2012 Base: \$92,823)

8. Program Increases	\$ 868,396
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 868,396
i) Contractor Logistics Support.....	\$ 523,324
a. F-22: (\$192,008)	
Funding increase pays for new software sustainment capability, basic supply services deferred to FY 2013 due to in-sourcing and increased engine module inductions due to increased Total Accumulated Cycles per Engine Flying Hour ratio from 2.16 to 3.2.	
b. RQ-4: (\$176,402)	
Funds reflect program growth of \$176.4 Million in FY 2013 as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.	
c. MQ-9: (\$111,111)	
Funds reflect program growth of \$111.1 Million in FY 2013 as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.	
d. MQ-1: (\$91,765)	
Funds reflect program growth of \$91.8 Million in FY 2013 as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.	
e. MC-12: (\$90,722)	
Funds reflect program growth of \$90.7 Million in FY 2013 as a result of the FY 2012 congressional	

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realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

f. F-35: (\$62,946)

Funding increase based on change in F-35A Conventional Take Off and Landing aircraft delivery schedule. Requirements are based on the Ground Rules and Assumptions and bed-down plan used in the 2009 Sustainment Estimate. Initial Operation and Maintenance funding is put in place for sustainment requirements for delivered aircraft.

g. Distributed Common Ground System: (-\$81,050)

Reduction of Contract Field Service Representative support which includes direct operational and logistical support. Reduction ties directly to decreased number of aircraft supported.

h. RC-135: (-\$58,639)

Reduction of RC-135 Aero Data Collection for flight data modeling package engineering studies, Aircraft Availability Improvement Program initiatives, and repair of spares. Change decreases the requirement level for repair of exchange parts to match operation tempo.

i. U-2: (-58,612)

Funding decrease for U-2 based on increased deployment requirements and increase in Overseas Contingency Operations funding.

j. Network-Centric Collaborative Targeting: (-\$3,329)

Decreases support for efforts covering contractor personnel and infrastructure to support Network-Centric Collaborative Targeting core technology, platform interface support, and security and information assurance tasks. Reduced funding base due to re-evaluation of requirements based on historical execution and actual work to be accomplished.

ii) B-1B..... \$ 84,431

Organic Depot: Increased 10 B-1B programmed depot maintenance (PDM) at approximately \$8.443 Million each.

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iii) B-2 \$ 77,400

Organic Depot: Increased \$0.321 Million for organic software maintenance fixing B-2 Mission Planning System software deficiencies.

Contract Depot: Increased \$71.124 Million for one B-2 programmed depot maintenance. Also, increased \$5.956 Million for software maintenance for contract software support for B-2 block cycle changes in support of Joint Direct Attack Munitions, Joint Stand-off Weapon, Joint Air-to-surface Stand-off Missile, and Massive Ordnance Penetrator weapons integration, as well as fixing B-2 Mission Planning System software deficiencies.

iv) Airborne Warning and Control System (E-3 AWACS) \$ 62,894

Organic Depot: Increase of one organic E-3 PDM at \$20.0 Million, as well as increase of five other E-3 PDM costs due to depot purchased maintenance sales rate increases at approximately \$6.535 Million each.

Contract Depot: Increased \$10.219 Million for E-3 contract software maintenance of the Blocks 40 and 50 upgrade to the mission computing system.

v) Special Operations Forces (SOF) \$ 27,846

Organic Depot: Increased \$17.537 Million for two AC-130H and one AC-130U programmed depot maintenance at approximately \$5.845 Million each.

Contract Depot: Increased \$7.385 Million for 10 T56-15 engine overhauls for the SOF C-130 at approximately \$0.738 Million each and increased \$2.924 Million for contract field service representatives required to accomplish maintenance on C-130 aircraft and components, as well as perform complex repairs.

vi) Space Situational Awareness Operations (SSAO) \$ 15,918

Contract Depot: Increased \$8.168 Million for Space Situational Awareness Operations (SSAO) system additional software sustainment support required to analyze site issues, conduct software system engineering, distribute changes, develop technical data, test modified software, and implement mission-critical functional requirements identified in the software change request backlog. Also, increased

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\$7.750 Million to support hardware maintenance and contract Mobile Support Depot Maintenance (MDM) requirements supporting SSAO system for Antenna Structure Repairs, transmitter phase control function repairs and replacement of the dehydrators, as well as 12 Transmitter Screen Grid Modulator repairs. These critical requirements are needed to sustain the Space Surveillance Mission by maintaining the Space Catalog with observations to ensure no loss of satellites and Space Surveillance Network Optical Sensors directly affecting the ability of warfighters to utilize space-borne assets to maintain control of the battlefield.

vii) B-52 \$ 13,644

Organic Depot: Increased \$10.322 Million for aircraft maintenance. Increased \$1.894 Million for software production effort required to design, code, test, and produce embedded weapon system and associated test system software. Also, increased \$1.428 Million for Aerospace Maintenance and Regeneration Group requirements based on storage induction schedule.

viii) NORAD ITW/AA Systems..... \$ 11,322

Contract Depot: Increased contract software maintenance requirements for North American Defense (NORAD) Cheyenne Mountain Complex Program/Integrated Tactical Warning and Attack Assessment (NCCM-ITW/AA) System. Maintenance includes correction of mission failing deficiencies, incorporation of new sensor information upgrades for evolving new threats, and maintenance of commercial-off-the-shelf/government-off-the-shelf (COTS/GOTS) upgrades. COTS/GOTS integration efforts are growing in scope as the current NCCM ITW/AA systems age, without suitable replacement development, the current configuration will be expected to be sustained in the evolving threat environment and eroding vendor landscape.

ix) Combat Air Forces (CAF) Training..... \$ 5,525

Organic Depot: Increased \$2.041 Million for Comprehensive Engine Trending and Diagnostic System software maintenance which stores CAF engine trend data, engine monitoring system fault data, and parts-life tracking and time-temperature-cycle data. Also, increased \$1.961 Million for Depot Maintenance Interservice Support Agreement shelter corrosion prevention for those shelters that have Ground Communications-Electronics equipment installed inside as a result of mobile depot maintenance inspections.

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Contract Depot: Increased \$1.523 Million for contract Reliability, Availability, Maintainability for Pods and Integrated Systems that collect, report, and maintain real-time reliability, availability, maintainability, configuration, warranty, system-on-time, inventory, performance, sortie, and engineering parametric data for electronic combat pods to address 12 major block cycle changes. Also, increased for contract Precision Measurement Equipment Laboratory and Area Support that provides on-demand support for testing, calibration, repair, and certification of the test, measurement, and diagnostic equipment, belonging to or regionally assigned to Air Force major commands based on historical execution.

x) Military Satellite Communications (MILSATCOM) Terminals \$ 5,431

Organic Depot: Increased \$2.820 Million for Global Broadcast Service (GBS) organic software sustainment workload requirements to maintain code changes and support Information Assurance Vulnerability Assessment as part of the overall GBS software product code maintenance.

Contract Depot: Increased \$2.611 Million for GBS contract software sustainment workload requirements to include Product Engineering, Certification, and Non-block software changes.

xi) Combat Rescue and Recovery \$ 4,989

Organic Depot: Increased \$1.208 Million for HH-60 programmed depot maintenance workload for Depot Maintenance Interservice Support Agreement. Increased \$0.475 Million for HH-60 aircraft maintenance. Also, increased \$0.083 Million for working organic software deficiencies in support of the HH-60 Operational Flight Programs (OFP) and mission support software based on historical execution.

Contract Depot: Increased \$3.223 Million for two additional T56-15 engine overhauls for the HC-130 at a unit cost of approximately \$1.611 Million each.

xii) Satellite Communications (SATCOM) \$ 4,504

Organic Depot: Increased \$1.017 Million for additional organic software requirements for Independent Verification and Validation services, including supporting and testing Deficiency Reports for the Control System-Consolidated (CCS-C) system. The CCS-C provides command and control capability for Military Satellite Communications.

Contract Depot: Increased \$3.487 Million for additional contract software requirements for flight and

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payload software and satellite database maintenance for the Military Strategic, Tactical and Relay (MILSTAR) satellite system. Mitigates or corrects problems or anomalies experienced by a satellite.

xiii) F-15E \$ 4,246

Organic Depot: Increased \$3.625 Million for two additional F-15E F100-200 engine overhauls at approximately \$1.812 Million each based on the current engine schedule.

Contract Depot: Increased \$0.621 Million for contract field team work based on historical requirements.

xiv) Weather Service \$ 3,978

Organic Depot: Increased \$2.510 Million for exchangeable item maintenance to include Depot Maintenance Interservice Support Agreement based on historical averages.

Contract Depot: Increased \$1.468 Million contract software maintenance based on current trend data.

xv) F-15C/D \$ 3,554

Organic Depot: Increased \$2.714 Million for three F-15C/D F100-220 engine overhauls at approximately \$0.904 Million each. Also, increased \$0.840 Million for exchangeable and other major end items.

xvi) A-10 \$ 3,502

Organic Depot: Increased \$2.809 Million for one TF34 engine Depot Maintenance Interservice Support Agreement overhaul schedule, as well as increased \$0.693 Million for necessary Aerospace Maintenance Regeneration Group requirements to accommodate retirement of 21 A-10 aircraft driven by Combat Air Forces reduction initiative.

xvii) Spacelift Range System \$ 3,313

Contract Depot: Increased hardware and contract maintenance support of the Eastern Launch and Test Range System at Patrick Air Force Base, Florida to support corrosion control efforts on the AN/FMQ-13 radar and to provide depot level maintenance support for the Range Standardization and Automation

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(RSA IIA) system.

xviii) F-16..... \$ 2,387

Organic Depot: Increased F-16 organic software requirements for the Helmet Mounted Integrated Targeting and the Center Display Unit integration from software capabilities upgrade SCU8 to SCU9 (block interface upgrades).

xix) Combat Training Range Equipment..... \$ 1,747

Organic Depot: Increased Range Threat system repairs on the MST-T1V Mini-MUTES (Multiple Threat Emitter System) based on evaluation of historical execution and actual work to be accomplished.

xx) Minuteman Communications..... \$ 1,569

Organic Depot: Increased software maintenance production effort for the Higher Authority Communication and Rapid Message Processing Element (HAC/RMPE) program. HAC/RMPE is the primary software used in the launch control center console to maintain alert status and critical launch functions for the intercontinental ballistic missile (ICBM) weapon system.

xxi) Air Traffic Control and Landing System (ATCAL)..... \$ 1,542

Organic Depot: Increased \$0.850 Million for Depot Maintenance Interservice Support Agreement other major end item maintenance requirements to meet flight safety regulations.

Contract Depot: Increased \$0.692 Million for contract other major end item maintenance requirements based on current flight safety regulations.

xxii) Air Launched Cruise Missile (ALCM)..... \$ 1,316

Contract Depot: Increased ALCM engineering software tools development needed to maintain reliability and support the lifecycle of the ALCM missile.

xxiii) Compass Call (EC-130H)..... \$ 1,128

Contract Depot: Increased one T56-15 engine overhaul based on a decrease in Automatic Reset Induction factor.

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xxiv) Aerial Targets..... \$ 689

Organic Depot: Increased depot maintenance requirement for the QF-4E Drone Service Life Extension from one to three per year.

xxv) Tactical Data Networks Enterprise \$ 655

Contract Depot: Increased Joint Range Extension (JRE) and JRE Transparent Multiplatform Equipment Package (JTEP) contractor software support which includes certification activities due to requirement date change for frequency remapping and cryptologic modification. JRE and JTEP are a Tactical Data Link gateway that hosts Link-16, Situation Awareness Data Link and Enhanced Position Location Reporting System and other radios for line-of-sight communications between ground and airborne nodes.

xxvi) NAVSTAR GPS (SPACE)..... \$ 611

Contract Depot: Increased Navigational, Strategic, Tactical & Relay Global Positioning System (NAVSTAR GPS) IIF Production/Launch software maintenance actions for the Global Positioning System (GPS) Operational Control Segment (OCS) to ensure precise 24 hour navigational latitude, longitude, altitude, velocity, & time information to civil & military authorities.

xxvii) U-2 \$ 484

Contract Depot: Increased rework required for re-life and testing of safety-of-flight, time change, Cartridge Actuated Device/Propellant Actuated Device items to man-rated quality levels. Rework of these items requires specialized explosive facilities and processes including lot number tracking of components and end items, as well as serialization of every end item including those consumed in destructive testing to assure compliance with stringent man-rated safety requirements.

xxviii) RQ-4..... \$ 447

Organic Depot: Increased Aerospace Maintenance and Regeneration Group storage requirements to accommodate divestiture of RQ-4 Global Hawk Block 30 program.

9. Program Decreases.....\$ -373,033

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a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ -373,033

i) B-1B \$ -53,963

Contract Depot: Reduced \$47.326 Million for B-1 contract Operational Flight Program software of trainers and training equipment, Avionics Flight Software, Communication Navigation Management System, Central Integrated Test System, Offensive Radar System, and Electrical Multiplexing System. This is a result of adjusting software block fielding from a 12-month to an 18-month cycle. Also, reduced \$6.637 Million in anticipation that results from an aggressive thorough review of all information technology business and mission systems and applications will produce savings as suggested by industry benchmark.

ii) Minuteman Squadrons \$ -47,166

Organic Depot: Reduced \$13.483 Million for support of missile repair maintenance at Malmstrom Air Force Base, Montana; Minot Air Force Base, North Dakota, and the Strategic Missile Integration Complex used for test, evaluation, and validation to support various Intercontinental Ballistic Missile programs and other activities. Corrects certain support personnel requirements that were inadvertently included in missile repair maintenance requirements. Also, reduced \$5.983 Million for four Transporter Erector Trailer programmed depot maintenance.

Contract Depot: Reduced \$17.081 Million for Minuteman Guidance System, MK21, and Pendulous Integrating Gyroscopic Accelerometer repairs as a result of accelerated repairs and demilitarization requirements sourced in FYs 2011 and 2012. Reduced \$6.861 Million for periodic operational contract software block updates, as well as refined negotiated critical engineering support to the Software Development Maintenance Environment requirements. Also, reduced \$3.758 Million for Hardness Surveillance Electromagnetic Pulse Program testing which is not required in FY 2013. Testing was developed to evaluate the hardness of launch and missile alert facilities against electromagnetic pulses generated during a nuclear event.

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iii) F-15C/D \$ -33,964

Organic Depot: Reduced \$20.648 Million for four F-15C programmed depot maintenance (PDM) at approximately \$5.162 Million each. Also, reduced \$3.628 Million for Depot Maintenance Interservice Support Agreement aircraft maintenance.

Contract Depot: Reduced \$7.193 Million for one F-15D PDM due to the PDM schedule. Reduced \$1.495 Million for contract software in support of Electronic Systems Test Set Software. New test sets being delivered will not need software support until FY 2015. Also, reduced \$1.0 Million for F-15 contract Avionics Intermediate Shop radar test station software since automated calibration software on radar test stations was completed in years prior.

iv) A-10 \$ -26,012

Organic Depot: Reduced \$22.515 Million for 16 Structural Significant Item/Service Life Extension Program A-10 depot inductions at approximately \$1.407 Million each as a result of risk-based scheduling for aircraft depot maintenance inductions & material cost differences for new wings versus wing repairs.

Contract Depot: Reduced \$2.103 Million in software maintenance. Also reduced \$1.394 Million for one scheduled structural inspection (SSI) based on updated SSI input schedule.

v) Multi-Platform Electronic Warfare Equipment Sustainment \$ -25,586

Organic Depot: Reduced \$7.921 Million for the Electronic Warfare organic software on the AN/ALQ-184 defensive pod, ALE-47 Airborne Countermeasures Dispenser systems, and AN/AAR-47 UV passive warning system based on the current software block cycle updates.

Contract Depot: Reduced \$15.876 Million for Electronic Warfare contract software for ALR-56M Advanced Warning Receiver block cycles, ALR-69A Radar Warning Receiver, ALQ-184 defensive systems, ALQ-213 Electronic Warfare suites, and AN/AAR-47 passive UV warning system based on the current software block cycle updates. Also, reduced \$1.789 Million in anticipation that results from an aggressive, thorough review of all information technology business and mission systems and applications will produce savings as suggested by industry benchmark analysis.

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vi) B-52 \$ -22,081

Organic Depot: Reduced \$14.187 Million for engine overhauls based on planning factors in anticipation of favorable price changes. Also, reduced \$0.240 Million Depot Maintenance Interservice Support Agreement exchangeable items.

Contract Depot: Reduced \$5.442 Million for contract software maintenance. Also, reduced \$2.212 Million in anticipation that results from an aggressive, thorough review of all information technology business and mission systems and applications will produce savings as suggested by industry benchmark analysis.

vii) F-16 \$ -21,113

Organic Depot: Reduced \$6.664 Million for F-16 F110-100C engine overhaul costs due to completion of the Service Life Extension Program. Also, reduced \$0.391 Million for aircraft maintenance, base support equipment, exchangeable and other major end items.

Contract Depot: Reduced \$9.030 Million for 29 F-16 aircraft contract maintenance inductions at approximately \$0.311 Million each. 16 reductions occurred as a result of rescheduling aircraft maintenance inductions & material cost differences between bulkhead repair versus replacement. 13 reductions as a result of completed work in FY 2012.

Reduced \$3.276 Million for F-16 contract Avionics Intermediate Shop radar test station software requirements. Also, reduced \$1.752 Million in anticipation that results from an aggressive, thorough review of all information technology mission systems & applications will produce savings as suggested by industry benchmark analysis.

viii) Special Operations Forces (SOF) \$ -20,344

Organic Depot: Reduced \$0.086 Million for organic software maintenance since there are no anticipated Avionics Modernization Program projections for SOF C-130s in FY 2013.

Contract Depot: Reduced \$18.483 Million for contract software maintenance since there are no anticipated Avionics Modernization Program projections for SOF C-130s in FY 2013. Also, reduced \$1.775 Million in anticipation that results from an aggressive, thorough review of all information

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technology mission systems and applications will produce savings as suggested by industry benchmark analysis.

ix) Airborne Warning and Control System (E-3 AWACS) \$ -15,412

Organic Depot: Reduced \$7.105 Million for E-3 TF33-100 engine overhauls based on planning factors in anticipation of favorable price changes. Also, reduced \$6.882 Million for software maintenance production effort required to design, code, and embedded weapon system and associated test system software.

Contract Depot: Reduced \$1.425 Million for contract depot software maintenance in anticipation that results from an aggressive, thorough review of all information technology mission systems and applications will produce savings as suggested by industry benchmark analysis.

x) Vehicles and Support Equipment..... \$ -11,959

Organic Depot: Reduced \$3.032 Million for organic depot repair of other major end item maintenance generators (i.e. A/M32A-60A, A/M32A-86D, B809A, MEP-007B, MEP-009B, MEP-805A) based on current depot input schedule.

Contract Depot: Reduced \$8.927 Million for the R11 and R12 aircraft refueler truck contract overhauls based on the current input schedule.

xi) Sea or Submarine-launched Ballistic Missile (SLBM) Radar Warning Systems..... \$ -11,175

Contract Depot: Reduced SLBM Radar Warning Systems contract software requirements for on-site testing for legacy software version releases and reduced Mobile Depot Maintenance and repair requirements for the Perimeter Acquisition Radar Attack Characterization System (PARCS) signal processor. The PARCS signal processor's operational system architecture was upgraded to allow legacy code (IBM SNX/360 code - developed mid-1970s) execution along with Unix code execution, thus improving storage capacity and expansion of available memory by as much as 2000 times, allowing for reduced contract software maintenance and Mobile Depot Maintenance requirements.

xii) B-2 \$ -9,890

Organic Depot: Reduced \$3.736 Million for B-2 F118 engine overhauls based on planning factors in

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anticipation of favorable price changes.

Contract Depot: Reduced \$6.154 Million in anticipation that results from an aggressive, thorough review of all information technology mission systems and applications will produce savings as suggested by industry benchmark analysis.

xiii) Air Force Satellite Control Network (AFSCN)..... \$ -8,938

Contract Depot: Reduced \$5.898 Million for software maintenance requirements. Also, reduced \$3.040 Million contract software depot maintenance in anticipation that results from an aggressive, thorough review of all information technology mission systems & applications will produce savings as suggested by industry benchmark analysis.

xiv) Combat Rescue and Recovery..... \$ -8,011

Organic Depot: Reduced \$5.378 Million for one HC-130P organic programmed depot maintenance based on the current schedule.

Contract Depot: Reduced \$2.633 Million for contract programmed depot maintenance on HC-130P based on the current schedule.

xv) F-15E..... \$ -7,525

Organic Depot: Reduced one F-15E programmed depot maintenance at \$4.5 Million & reduced \$3.025 Million for reduced bill of materials based on induction schedule.

xvi) Ballistic Missile Early Warning Systems..... \$ -7,151

Contract Depot: Reduced contract software maintenance requirements on the Digital Module Test Set, Computer Program Configuration Item, Solid State Module Test Set and reduced depot-level maintenance inspection and repair requirements to evaluate the condition of the Power Supply Test Set based on validated and prioritized backlog software change requests.

xvii) Combat Air Forces (CAF) Training \$ -7,004

Organic Depot: Reduced \$4.546 Million for center item repair support for battery, hydraulic and electrical lines, radio frequencies (RF) cables, wheels, tires, and bearings. Also, includes equipment checks on

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non-destructive inspections, oxygen regulators and bottles, and Precision Measurement Equipment Laboratory support based on execution failure rates and schedules. Reduced \$2.458 Million for four gas turbine engines at approximately \$0.614 Million each, saving on various deficiency reports (Material Deficiency Reports, Teardown Deficiency Reports, and Quality Deficiency Reports).

xviii) Air Force Mission Planning Systems \$ -6,012

Contract Depot: Reduced \$1.287 Million for contract software support for the Joint Mission Planning System which provides the warfighter a scalable, extensible, & configurable planning capability to meet a full range of automated mission planning needs based on the projected block cycle updates.

Also, reduced \$4.725 Million in anticipation that results from an aggressive thorough review of all information technology mission systems & applications will produce savings as suggested by industry benchmark analysis.

xix) Spacelift Range System \$ -5,271

Contract Depot: Reduced Sustainment Initial Spares (Space) program contract software depot maintenance in anticipation that results from an aggressive, thorough review of all information technology mission systems and applications will produce savings as suggested by industry benchmark analysis.

xx) Satellite Communications (SATCOM) \$ -4,625

Organic Depot: Reduced \$0.168 Million due to no anticipated Depot Maintenance Interservice Support Agreement other major end item requirements.

Contract Depot: Reduced \$4.457 Million for contract software maintenance for Command and Control System-Consolidated and Military, Strategic, Tactical and Relay programs in anticipation that results from an aggressive, thorough review of all information technology business and mission systems and applications will produce savings as suggested by industry benchmark analysis.

xxi) Rivet Joint (RC-135) \$ -4,596

Organic Depot: Reduced two RC-135 engine overhauls based on the current engine induction schedule

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at approximately \$2.298 Million each.

xxii) Advanced Cruise Missile (ACM) \$ -1,984

Organic Depot: Support for the ACM demilitarization process (encompassing missile system design, structures, materials, and safety) is no longer required.

xxiii) NORAD ITW/AA Systems \$ -1,975

Contract Depot:

Reduced North American Defense (NORAD) Cheyenne Mountain Complex Program/Integrated Tactical Warning & Attack Assessment (NCMC-ITW/AA) System contract software depot maintenance in anticipation that results from an aggressive, thorough review of all information technology mission systems & applications will produce savings as suggested by industry benchmark analysis.

xxiv) Tactical Air-to-Ground Missile (AGM-88) \$ -1,886

Organic Depot:

Reduced \$0.763 Million for Depot Maintenance Interservice Support Agreement repairs on the High-speed Anti-Radiation Missile (HARM) & missile due to reduction in battery replacement from 204 to 35 each.

Contract Depot: Reduced \$1.123 Million for contract repair of the AGM-88 HARM guidance sections by Raytheon missile systems based on historical execution.

xxv) NAVSTAR GPS (SPACE) \$ -1,806

Organic Depot: Reduced \$0.369 Million for one Navigational, Strategic, Tactical and Relay Global Positioning System (NAVSTAR GPS) programmed depot maintenance action on ground antenna radomes based on historical requirements.

Contract Depot: Reduced \$1.437 Million for NAVSTAR GPS contract software depot maintenance in anticipation that results from an aggressive, thorough review of all information technology business and mission systems and applications will produce savings as suggested by industry benchmark analysis.

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xxvi) Space-Based Infrared System (SBIRS)	\$ -1,668
Contract Depot: Reduced contract depot level maintenance support requirements for the Survivable Mission Control Station (SMCS) which includes depot support for operational mission emergencies, depot modifications, and spare parts as part of re-baselining effort to conduct SMCS maintenance and High altitude Electro Magnetic Pulse (HEMP) testing concurrently.	
xxvii) Space Situational Awareness Operations (SSAO).....	\$ -1,660
Contract Depot: Reduced Spacetrack Operations program contract software depot maintenance in anticipation that results from an aggressive, thorough review of all information technology mission systems and applications will produce savings as suggested by industry benchmark analysis.	
xxviii) Control and Reporting Center (CRC).....	\$ -1,332
Organic Depot: Reduced \$0.869 Million for contract software maintenance based on the revised block cycle update schedule for the AN/TYQ-23 Software Maintenance Modular Control Equipment which provides the capability necessary to plan, direct, & control tactical air operations, & to perform specified airspace management tasks. Also, reduced \$0.463 Million for two AN/TYQ-23 Operations Module (OM) Environmental Conditioning Unit (ECU) Pallets programmed depot maintenance.	
xxix) Tactical Air Intercept Missile (AIM-9).....	\$ -1,285
Organic Depot: Reduced Depot Maintenance Interservice Support Agreement repairs for the active optical target detector, DSU-15A/B and DSU-15B/B at Crane Naval Depot based on current failure rates.	
xxx) Weather Service	\$ -721
Contract Depot: Reduced contract software depot maintenance in anticipation that results from an aggressive, thorough review of all information technology mission systems and applications will produce savings as suggested by industry benchmark analysis.	
xxxii) Intercontinental Ballistic Missiles (ICBM) Helicopter Support (UH-1N)	\$ -466
Organic Depot: Reduced \$0.107 Million for organic software requirements to provide organic engineering services to the evaluation, correction, documentation, configuration, and fielding of software	

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FY 2012 Enacted Overseas Contingency Operations \$2,138,991

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deficiency on all UH-1N mission support software based on historical execution. Also, reduced \$0.248 Million based on a reduced unit cost for Depot Maintenance Interserve Support Agreement for seven UH-1N programmed depot maintenance at approximately \$35 Thousand each.

Contract Depot: Reduced \$0.111 Million for contract software requirements to provide organic engineering services to the evaluation, correction, documentation, configuration, and fielding of software deficiency on all UH-1N mission support software based on historical execution.

xxxii) Maverick (AGM-65)..... \$ -452

Organic Depot: Reduced AGM-65 organic component repairs to include circuit cards, cables, wiring harnesses, launchers, test sets and other miscellaneous components based on reduction of unit repair costs.

FY 2013 Budget Request.....\$ 5,545,470

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IV. Performance Criteria and Evaluation Summary:

	FY 2011 (Prior Year)				FY 2012 (Current Year)		FY 2013 (Budget Year)		
	Carry-In	Actual	Inductions	Comp	Carry-In	Budget		Budget	
	Qty	(\$ in K)	Qty	Qty	Qty	(\$ in K)	Qty	(\$ in K)	Qty
Depot Maintenance									
Intra-Service		104,301				106,061	1	117,729	1
Aircraft									
Aircraft and Engine Acc.						238		106	
Basic Aircraft		33,475				43,893		44,283	
Engine		2,630				217	1	3,057	1
Software		475				150		60	
Support Equipment		263				45		474	
Automotive Equipment									
Support Equipment		6,294				4,950		5,945	
Electronics and Comm.									
End Item		41,980				39,904		47,069	
General Purpose Equipment									
Software		643							
Missiles									
Basic Missile (Frame)		3,865				2,532		1,973	
Guidance System		5,291				5,543		5,138	
Support and Launch Equip.		491				483		440	
Ordnance Weapons and Mun.									
Other		2,417				897		1,183	
Subassemblies		6,477				7,209		8,001	

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	FY 2011 (Prior Year)				FY 2012 (Current Year)		FY 2013 (Budget Year)		
	Carry-In	Actual	Inductions	Comp	Carry-In	Budget		Budget	
	Qty	(\$ in K)	Qty	Qty	Qty	(\$ in K)	Qty	(\$ in K)	Qty
Organic DPEM	116	1,032,870	112	148	80	927,094	384	1,024,084	359
Aircraft									
Aircraft and Engine Acc.		2,338				1,149		1,587	
Basic Aircraft	48	571,231	68	82	34	514,254	67	651,439	77
Engine	68	160,073	44	66	46	158,268	87	133,827	97
Other		3,152				292		2,807	
Software		135,310				92,099		97,236	
Support Equipment		1,759				1,780		2,264	
All Other Items Not Identified		7,049				8,845		8,953	
Automotive Equipment									
Software		2				41		42	
Support Equipment		17,154				14,637		12,213	
Electronics and Comm.									
End Item		5,047				7,581		7,650	
Software		50,014				50,189		48,120	
General Purpose Equipment									
End Item		84						18	
Other		252				510		314	
Software		2,427				5,373		3,363	

FY 2011 Actual Overseas Contingency Operations \$1,821,072
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	FY 2011 (Prior Year)				FY 2012 (Current Year)			FY 2013 (Budget Year)	
	Carry-In	Actual	Inductions	Comp	Carry-In	Budget		Budget	
	Qty	(\$ in K)	Qty	Qty	Qty	(\$ in K)	Qty	(\$ in K)	Qty
Missiles									
Basic Missile (Frame)		44,992				35,291	115	21,699	65
Guidance System		10,345				14,725		15,614	
Other		371				147		295	
Propulsion System		3,818				4,121	115	4,030	120
Software		8,702				5,751		7,464	
Support and Launch Equip.		7,463				9,783		3,919	
Ordnance Weapons and Mun.									
Software		30				46		15	
Subassemblies		1,257				2,212		1,215	

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	FY 2011 (Prior Year)				FY 2012 (Current Year)		FY 2013 (Budget Year)		
	Carry-In	Actual	Inductions	Comp	Carry-In	Budget		Budget	
	Qty	(\$ in K)	Qty	Qty	Qty	(\$ in K)	Qty	(\$ in K)	Qty
Contract DPEM	7	1,020,698	11	11	7	1,022,331	26	959,890	40
Aircraft									
Aircraft and Engine Acc.		2,686				1,718		2,315	
Basic Aircraft	7	236,388	11	11	7	200,246	9	258,120	8
Engine		34,049				17,216	17	29,020	32
Other		30,826				90			
Software		217,271				246,134		171,532	
Support Equipment		2,189				8,461		4,834	
All Other Items Not Identified		47,436				45,390		40,150	
Automotive Equipment									
Software		62				150		155	
Support Equipment		27,136				40,278		32,033	
Electronics and Comm.									
End Item		87,449				102,846		111,680	
Software		199,530				238,141		213,240	
General Purpose Equipment									
End Item		1,112						108	
Other		16							
Software		9,471				3,366		3,871	
Missiles									
Basic Missile (Frame)		8,670				3,695			
Guidance System		94,609				95,661		79,084	
Missile Accessories						219			
Software		20,721				18,020		12,781	
Support and Launch Equip.								45	
Ordnance Weapons and Mun.									
Subassemblies		1,077				700		922	

FY 2011 Actual Overseas Contingency Operations \$1,821,072
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Exhibit OP-5, Subactivity Group 11M

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	FY 2011 (Prior Year)				FY 2012 (Current Year)		FY 2013 (Budget Year)		Qty
	Carry-In	Actual	Inductions	Comp	Carry-In	Budget	Budget		
	Qty	(\$ in K)	Qty	Qty	Qty	(\$ in K)	(\$ in K)		
Contractor Logistics Support		629,179				1,533,316		1,807,372	
Aircraft									
Aircraft and Engine Acc.		113,750				644,767		712,161	
Basic Aircraft		313,551				387,541		379,706	
Engine		19,607				152,256		187,966	
Other		22,271				19,870		69,780	
Software		8,683				14,492		59,700	
Support Equipment		11,353				17,903		75,451	
All Other Items Not Identified								18,133	
Electronics and Comm.									
End Item		55,475				78,500		97,295	
Other		15,195				29,102		42,438	
Software		20,663				61,358		59,331	
Subassemblies		11,068				60,837		41,044	
Missiles									
Basic Missile (Frame)		9,096				25,153		21,019	
Other		19,952				22,938		25,147	
Software		7,620				11,578		10,414	
Support and Launch Equip.						5,888		5,613	
Ordnance Weapons and Mun.									
Software		895				1,134		2,174	
Depot Maintenance Total	123	2,787,048	123	159	87	3,588,802	411	3,909,075	400

FY 2011 Actual Overseas Contingency Operations \$1,821,072
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	FY 2011 (Prior Year)				FY 2012 (Current Year)		FY 2013 (Budget Year)	
	Carry-In	Actual	Inductions	Comp	Carry-In	Budget	Budget	
	Qty	(\$ in K)	Qty	Qty	Qty	(\$ in K)	Qty	Qty
Non-Depot Maintenance								
Contractor Logistics Support		2,001,223				1,285,092		1,625,397
Aircraft								
Basic Aircraft		39,782				161,170		144,561
Other		1,174,687				169,681		323,288
Support Equipment		171,551				167,843		406,407
Training Devices and Sim.		77,281				127,895		144,632
All Other Items Not Identified								30,958
Electronics and Comm.								
End Item		39,297				77,412		96,603
Other		308,592				432,889		351,626
General Purpose Equipment								
Other		49,154				(4,150)		(4,248)
Missiles								
Other		135,058				140,125		123,205
Support and Launch Equip.		832				7,429		4,201
Ordnance Weapons and Mun.								
End Item		3,460				4,561		3,923
Other		1,529				237		241

FY 2011 Actual Overseas Contingency Operations \$1,821,072
FY 2012 Enacted Overseas Contingency Operations \$2,138,991

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	FY 2011 (Prior Year)				FY 2012 (Current Year)		FY 2013 (Budget Year)		
	Carry-In	Actual	Inductions	Comp	Carry-In	Budget	Budget		
	Qty	(\$ in K)	Qty	Qty	Qty	(\$ in K)	Qty	Qty	
Organic (PMEL/Tenant Support)		16,097				13,645		10,323	
Aircraft									
Other		370				379		181	
Support Equipment		9				12		8	
General Purpose Equipment									
Other		14,713				12,252		9,355	
Missiles									
Support and Launch Equip.		1,005				1,002		779	
Other Contract		1,357						675	
General Purpose Equipment		1,357						675	
Non-Depot Maintenance Total		2,018,677				1,298,737		1,636,395	
Grand Total	123	4,805,725	123	159	87	4,887,539	411	5,545,470	400

*Amounts broken out for CLS are estimates only, based on planning factors. These amounts may not match other reports such as 50/50.

*DPEM consists of all organic depot and contract depot level maintenance/overhaul structured within eight commodity groups: Aircraft, Engines, Missiles, Software, Other Major End Items, Non-Material Support Division Exchangeables, Depot Quarterly Surcharge and Other. The commodities are separated by the methods of accomplishment: Contract and Organic Depot Maintenance.

FY 2011 Actual Overseas Contingency Operations \$1,821,072
FY 2012 Enacted Overseas Contingency Operations \$2,138,991

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	166	170	170	0
Officer	57	68	68	0
Enlisted	109	102	102	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	29,485	21,669	24,796	3,127

FY 2011 Actual Overseas Contingency Operations \$1,821,072
FY 2012 Enacted Overseas Contingency Operations \$2,138,991

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VI. OP-32A Line Items:

	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>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 2012</u> <u>Program</u>	<u>FC Rate</u> <u>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 2013</u> <u>Program</u>	
<u>OTHER FUND PURCHASES</u>												
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	1,392,164	0	-1.89%	-46,081	-299,283	1,046,800	0	5.16%	54,014	51,322	1,152,136
	TOTAL OTHER FUND PURCHASES	1,392,164	0	-3.31%	-46,081	-299,283	1,046,800	0	5.16%	54,014	51,322	1,152,136
<u>OTHER PURCHASES</u>												
930	OTHER DEPOT MAINT (NON-DWCF)	5,224,233	-150	1.03%	94,035	-1,477,379	3,840,739	134	1.70%	65,296	487,165	4,393,334
	TOTAL OTHER PURCHASES	5,224,233	-150	1.80%	94,035	-1,477,379	3,840,739	134	1.70%	65,296	487,165	4,393,334
	GRAND TOTAL	6,616,397	-150	1.13%	47,954	-1,776,662	4,887,539	134	2.44%	119,310	538,487	5,545,470

FY 2011 Actual Overseas Contingency Operations \$1,821,072
FY 2012 Enacted Overseas Contingency Operations \$2,138,991

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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 (ACC), Pacific Air Forces (PACAF), United States Air Forces in Europe (USAFE), Air Force Space Command (AFSPC), Air Force Special Operations Command (AFSOC) and Air Force Global Strike Command (AFGSC) 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 includes 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 Department of Defense (DoD) Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements. In anticipation of cost savings, the Air Force funded FY 2013 sustainment at slightly above 80 percent of the FSM labor and material cost. 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.

FY 2011 Actual Overseas Contingency Operations \$102,924
FY 2012 Enacted Overseas Contingency Operations \$101,250

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

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)

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

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.

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

FY 2011 Actual Overseas Contingency Operations \$102,924
FY 2012 Enacted Overseas Contingency Operations \$101,250

Exhibit OP-5, Subactivity Group 11R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations**

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

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 Air Combat Command (ACC), Air Force Special Operations Command (AFSOC), Air Force Space Command (AFSPC), Pacific Air Forces (PACAF), U.S. Air Forces in Europe (USAFE), and Air Force Global Strike Command (AFGSC) installations.

FY 2011 Actual Overseas Contingency Operations \$102,924
FY 2012 Enacted Overseas Contingency Operations \$101,250

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations

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

III. Financial Summary (\$ in Thousands):

	FY 2011	FY 2012					Normalized Current Estimate	FY 2013 Estimate
		<u>Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
A. <u>Program Elements</u>								
1. FACILITIES SUSTAINMENT AND RESTORATION/MODERNIZATION AND DEMOLITION PROGRAMS	<u>\$1,871,511</u>	<u>\$1,652,318</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$1,652,318</u>	<u>\$1,679,745</u>	<u>\$1,353,987</u>	
SUBACTIVITY GROUP TOTAL	<u>\$1,871,511</u>	<u>\$1,652,318</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$1,652,318</u>	<u>\$1,679,745</u>	<u>\$1,353,987</u>	

FY 2011 Actual Overseas Contingency Operations \$102,924
FY 2012 Enacted Overseas Contingency Operations \$101,250

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Air Operations

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

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2012/FY 2012</u>	<u>Change</u> <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$1,652,318	\$1,679,745
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,652,318	
War Related and Disaster Supplemental Appropriation	101,250	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>27,427</u>	
SUBTOTAL BASELINE FUNDING	1,780,995	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-101,250	
Less: X-Year Carryover (Supplemental)	0	
Price Change		40,440
Functional Transfers		935
Program Changes		<u>-367,133</u>
NORMALIZED CURRENT ESTIMATE	\$1,679,745	\$1,353,987

FY 2011 Actual Overseas Contingency Operations \$102,924
FY 2012 Enacted Overseas Contingency Operations \$101,250

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations**

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

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 1,652,318
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 1,652,318
2. War-Related and Disaster Supplemental Appropriations	\$ 101,250
a) Overseas Contingency Operations Funding	\$ 101,250
i) Overseas Contingency Operations Funding	\$ 101,250
3. Fact-of-Life Changes	\$ 27,427
a) Functional Transfers	\$ 0
b) Technical Adjustments	\$ 27,427
i) Increases	\$ 27,427
a) Civilian Pay	\$ 27,427
This adjustment reflects the net effect of changes in the average workyear cost driven	

FY 2011 Actual Overseas Contingency Operations \$102,924
FY 2012 Enacted Overseas Contingency Operations \$101,250

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
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Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

by programmatic manpower changes due to workforce shaping efforts, changes in
employee benefits and organizational restructures.

FY 2012 Appropriated and Supplemental Funding	\$ 1,780,995
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 1,780,995
5. Less: Emergency Supplemental Funding	\$ -101,250
a) Less: War Related and Disaster Supplemental Appropriation	\$ -101,250
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 1,679,745
6. Price Change	\$ 40,440
7. Transfers.....	\$ 935
a) Transfers In	\$ 935
i) Joint Base Langley-Eustis.....	\$ 935
Funding for official travel was transferred in accordance with the 2005 Base Realignment and Closure legislation from Army to Air Force in support of Joint Base Langley-Eustis activities. (FY 2012 Base: \$2,139)	
8. Program Increases	\$ 45,000
a) Annualization of New FY 2012 Program.....	\$ 0

FY 2011 Actual Overseas Contingency Operations \$102,924
FY 2012 Enacted Overseas Contingency Operations \$101,250

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
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Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

b) One-Time FY 2013 Costs \$ 45,000

i) Obtain Basing Efficiencies \$ 45,000

Provides one-time initial investment that will consolidate activities and operations at three locations creating a more efficient use of in-theater infrastructure and capabilities. This efficiency will maintain the Air Force's ability to flex for contingency operations while obtaining savings in the out-years.

c) Program Growth in FY 2013 \$ 0

9. Program Decreases \$ -412,133

a) One-Time FY 2012 Costs \$ -297,401

i) Demolition Efficiencies \$ -139,000

In FY 2012, the Air Force invested one-time funding to eliminate obsolete or excess facilities and infrastructure to achieve out-year efficiencies. This decrease properly aligns the FY 2013 demolition program to historical levels. (FY 2012 Base: \$151,257)

ii) Airfield Focus Fund \$ -100,000

In FY 2012, the Air Force provided funds to repair deteriorating airfields in the Air Force. This funding was not continued in FY 2013. (FY 2012 Base: \$100,000)

iii) Facility Consolidation and Energy Projects \$ -58,401

In FY 2012, the Air Force invested one-time Restoration and Modernization funding to support implementation of facility consolidation projects to enhance attainment of energy reduction goals. (FY 2012 Base: \$513,946)

b) Annualization of FY 2012 Program Decreases \$ 0

c) Program Decreases in FY 2013 \$ -114,732

FY 2011 Actual Overseas Contingency Operations \$102,924
FY 2012 Enacted Overseas Contingency Operations \$101,250

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
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i) Civilian Pay..... \$ -39,324

Funding decrease supports the net reduction of 687 full-time equivalents in the following programs (FY 2012 Base: \$283,032; -687 W/Y):

a) Manpower Freeze: As part of the Department of Defense reform agenda, removes \$12,413 Thousand and 185 civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level.

b) Various Mission Realignments: Removes \$20,532 Thousand and 458 full-time equivalents to accurately portray mission execution.

c) Insourcing: Removes \$5,865 Thousand and 36 full-time equivalents to support programmed contractor-to-civilian conversions. As part of the Department of Defense's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with Department of Defense civilians.

d) United States Air Forces Europe Manpower: Removes \$666 Thousand and eight full-time equivalents at from 24/7 operations to a maintenance level consistent with requirements.

e) One More Compensable Day: Adds funding of \$152 Thousand for the one additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

ii) Restoration and Modernization \$ -22,380

In FY 2012, the Air Force invested funding for the demolition of obsolete or excess facilities and infrastructure. The reduction in this fiscal year reflects savings from not having to maintain and repair these buildings and systems. (FY 2012 Base: \$529,461)

iii) Facility Sustainment \$ -20,960

The Air Force funded Facilities Sustainment at slightly over 80 percent of the modeled requirements based on the Department of Defense Facilities Sustainment Model (FSM) version 13-3. This reduction reflects changes in the modeled requirement resulting from adjustments to the FSM cost factors and changes in the Air Force Real Property Inventory.

FY 2011 Actual Overseas Contingency Operations \$102,924
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Exhibit OP-5, Subactivity Group 11R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
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Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

(FY 2012 Base: \$715,995)

iv) Dorm Focus Fund..... \$ -14,440

In compliance with the Budget Control Act of 2011, the Air Force reduced Restoration and Modernization funding used to ensure quality facilities for unaccompanied enlisted personnel through systematic renovation projects. Centralization and prioritization of renovation projects using Asset Management tools will ensure investment in the most critical projects and meeting the Department of Defense goal that 90 percent of permanent party rooms are adequate by FY 2017. (FY 2012 Base: \$51,375)

v) Logistics and Installations Efficiencies..... \$ -10,010

The Air Force is developing efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. Additionally, the Air Force is restructuring its workforce within the Global Logistics Support Center to reduce overhead management. The restructuring will allow the Global Logistics Support Center to take ownership of remaining class of supply and consolidate local purchase contracts to improve economic ordering for Air Force materials and consumables, reducing the per unit price. The Air Force sees this efficiency as low risk relative to mission impact. (FY 2012 Base: \$152,343)

vi) Reduce On-Hand Base Level Inventory..... \$ -7,618

In compliance with the Budget Control Act of 2011, the Air Force reduced funding to procure reparables, consumables, and base support supplies as part of a bottoms-up inventory review of unit level supply authorizations to reduce excess inventory at base level. (FY 2012 Base: \$155,146)

FY 2013 Budget Request.....\$ 1,353,987

FY 2011 Actual Overseas Contingency Operations \$102,924
FY 2012 Enacted Overseas Contingency Operations \$101,250

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations**

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

IV. Performance Criteria and Evaluation Summary:

	(\$ in Thousands)		
	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Restoration/Modernization	599,976	529,461	363,955
Sustainment	1,178,679	999,027	978,065
Demolition	<u>22,119</u>	<u>151,257</u>	<u>11,967</u>
Total	1,800,774	1,679,745	1,353,987

FY 2011 Actual Overseas Contingency Operations \$102,924
 FY 2012 Enacted Overseas Contingency Operations \$101,250

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
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Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	306	871	922	51
Officer	16	6	8	2
Enlisted	290	865	914	49
<u>Civilian FTEs (Total)</u>	4,006	4,690	4,003	-687
U.S. Direct Hire	2,121	2,373	1,694	-679
Foreign National Direct Hire	367	377	377	0
Total Direct Hire	2,488	2,750	2,071	-679
Foreign National Indirect Hire	1,518	1,940	1,932	-8
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	8,009	6,345	5,532	-813

FY 2011 Actual Overseas Contingency Operations \$102,924
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**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations**

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

VI. OP-32A Line Items:

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	148,229	0	0.34%	889	7,267	156,385	0	0.61%	955	-4,580	152,760
103	WAGE BOARD	37,386	0	0.34%	221	-4,002	33,605	0	0.48%	161	-4,995	28,771
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	7,506	0	0.10%	15	7,281	14,802	0	0.48%	71	-507	14,366
	TOTAL CIVILIAN PERSONNEL COMPENSATION	193,121	0	0.59%	1,125	10,546	204,792	0	0.58%	1,187	-10,082	195,897
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	9,681	-2	1.03%	174	-4,562	5,291	2	1.70%	91	935	6,319
	TOTAL TRAVEL	9,681	-2	1.57%	174	-4,562	5,291	2	1.72%	91	935	6,319
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	8,951	0	-3.71%	-582	-4,847	3,522	0	19.60%	691	-342	3,871
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	102	0	-0.49%	-1	457	558	0	4.01%	22	52	632
418	DLA MANAGED SUP/MAT MED/DENT	4,882	0	3.10%	265	6,614	11,761	0	-0.19%	-22	-780	10,959
	TOTAL DWCF SUPPLIES AND MATERIALS	13,935	0	-3.81%	-318	2,224	15,841	0	4.36%	691	-1,070	15,462
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	9	0	2.97%	0	-9	0	0	6.26%	0	0	0
	TOTAL OTHER FUND PURCHASES	9	0	-0.17%	0	-9	0	0	0.00%	0	0	0
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	17	0	-1.65%	-1	-13	3	0	7.00%	0	1	4
708	MSC CHARTED CARGO	64	0	13.45%	17	-81	0	0	2.40%	0	0	0
719	SDDC CARGO OPERATIONS (PORT HANDLING)	25	0	15.25%	8	-33	0	0	31.30%	0	0	0
771	COMMERCIAL TRANSPORTATION	1,666	-1	1.03%	30	-1,582	113	1	1.70%	2	-1	115
	TOTAL TRANSPORTATION	1,772	-1	0.00%	54	-1,709	116	1	1.71%	2	0	119
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	37,140	-1,040	0.00%	0	42,140	78,240	1,582	5.02%	4,007	-29,243	54,586
913	PURCHASED UTILITIES (NON-DWCF)	-34	0	1.03%	-1	35	0	0	1.70%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	473	6	1.03%	8	-302	185	6	1.70%	4	7	202

FY 2011 Actual Overseas Contingency Operations \$102,924
FY 2012 Enacted Overseas Contingency Operations \$101,250

Exhibit OP-5, Subactivity Group 11R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations**

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

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
915 RENTS (NON-GSA)	3,906	0	1.03%	70	-414	3,562	0	1.70%	60	91	3,713
920 SUPPLIES & MATERIALS (NON-DWCF)	130,312	-72	1.03%	2,345	19,719	152,304	102	1.70%	2,590	-14,218	140,778
921 PRINTING & REPRODUCTION	14	0	0.90%	0	-14	0	0	1.70%	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	3,083	3	1.03%	55	-955	2,186	1	1.70%	38	52	2,277
923 FACILITY MAINTENANCE BY CONTRACT	1,219,865	1,514	1.03%	21,986	-258,540	984,825	8,137	1.70%	16,883	-168,597	841,248
925 EQUIPMENT (NON-DWCF)	5,618	-24	1.03%	100	5,004	10,698	25	1.70%	181	104	11,008
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	419	0	0.90%	8	-427	0	0	1.70%	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	4,105	0	0.90%	74	-4,179	0	0	1.70%	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	1,348	0	1.03%	25	-1,373	0	0	1.70%	0	0	0
937 LOCALLY PURCHASED FUEL (NON-SF)	19	0	0.90%	0	-19	0	0	1.70%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	244,580	-437	1.03%	4,393	-31,310	217,226	1,059	1.70%	3,712	-143,370	78,627
987 OTHER INTRA-GOVERNMENTAL PURCHASES	-231	0	1.03%	-4	239	4	0	1.70%	0	0	4
989 OTHER SERVICES	2,376	-4	1.03%	41	2,062	4,475	4	1.70%	75	-807	3,747
TOTAL OTHER PURCHASES	1,652,993	-54	1.80%	29,100	-228,334	1,453,705	10,916	1.88%	27,550	-355,981	1,136,190
GRAND TOTAL	1,871,511	-57	1.73%	30,135	-221,844	1,679,745	10,919	1.75%	29,521	-366,198	1,353,987

FY 2011 Actual Overseas Contingency Operations \$102,924
FY 2012 Enacted Overseas Contingency Operations \$101,250

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

I. Description of Operations Financed:

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

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

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

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

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

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

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

Information Technology Services Management (ITSM): Includes delivery of services consisting of secure and non-secure fixed voice communications, wireless voice, data and video connectivity services, video conferencing services. Provides infrastructure support, including the design, installation, and maintenance of special circuits/systems in support of life safety/security systems and monitoring/control systems. Provides Collaboration and Messaging including services and tools for the workforce to communicate and share. Provides Application and Web-hosting operations and management services required to support web and application hosting.

FY 2011 Actual Overseas Contingency Operations \$2,165,584

FY 2012 Enacted Overseas Contingency Operations \$631,104

DEPARTMENT OF THE AIR FORCE
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Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

Provides for IT Operations Centers including systems and processes necessary to allow customers to have seamless access to IT applications and solutions. Provides Desktop Management Support for end-user hardware and software services and tools. Includes Service Desk Support, Continuity of Operations (COOP) and Disaster Recovery support, requirements and training for common-user software applications, Information Assurance, and Multimedia/Visual Information. Provides printing, publication, and duplication services.

Command Support: Funds Wing command staff agency functions formerly part of Base Operating Support (BOS) such as Command Management, The Inspector General, Plans, Programs, Public Affairs, Judge Advocate General, Financial Management, Procurement Operations, Ground, Flight and Weapons Safety, and Chaplain Ministries.

Collateral Equipment: Funds procurement of office furniture associated with Facilities Restoration and Modernization projects, including projects in the Military Construction program. This does not include dormitory and housing furnishings.

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

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

Installation Law Enforcement (LE) Operations: Includes enforcing federal, state and military law, enforcing installation guidance, issuance of citations, detaining suspects, motor vehicle traffic management, traffic investigations, apprehension and restraint of offenders, and crowd control, crime prevention, crime detection, LE patrols, LE liaison, apprehension of persons who commit crimes on the installation, testifying in prosecution cases and temporary detention of offenders. This includes protecting, defending, and deterring against criminal activities, conduct of minor investigations, the development of plans for the employment of law enforcement activities and functions and includes all processes intended to preserve the principles of law through various strategies.

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

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

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

FY 2011 Actual Overseas Contingency Operations \$2,165,584

FY 2012 Enacted Overseas Contingency Operations \$631,104

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

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

Pollution Prevention: Established to prevent future pollution by reducing hazardous material use and release 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. Funds real property leases and purchased utilities (electric, gas, water and sewer) for Air Force installations.

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

		<u>FY 2012</u>						
		<u>FY 2011</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2013</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.	BASE SUPPORT	\$5,424,013	\$2,507,179	\$-12,500	0.00%	\$2,494,679	\$2,750,594	\$2,595,032
	SUBACTIVITY GROUP TOTAL	\$5,424,013	\$2,507,179	\$-12,500	0.00%	\$2,494,679	\$2,750,594	\$2,595,032

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B. <u>Reconciliation Summary</u>	Change FY 2012/FY 2012	Change FY 2012/FY 2013
BASELINE FUNDING	\$2,507,179	\$2,750,594
Congressional Adjustments (Distributed)	-12,500	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	2,494,679	
War Related and Disaster Supplemental Appropriation	631,104	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>255,915</u>	
SUBTOTAL BASELINE FUNDING	3,381,698	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-631,104	
Less: X-Year Carryover (Supplemental)	0	
Price Change		78,225
Functional Transfers		-769
Program Changes		<u>-233,018</u>
NORMALIZED CURRENT ESTIMATE	\$2,750,594	\$2,595,032

FY 2011 Actual Overseas Contingency Operations \$2,165,584
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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 2,507,179
1. Congressional Adjustments	\$ -12,500
a) Distributed Adjustments	\$ -12,500
i) Environmental Conservation for Ranges to Address Shortfalls	\$ 12,500
ii) Utilities - Budget Justification Does not Match Summary of Price and Program Change	\$ -25,000
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 2,494,679
2. War-Related and Disaster Supplemental Appropriations	\$ 631,104
a) Overseas Contingency Operations Funding	\$ 631,104
i) Overseas Contingency Operations Funding	\$ 631,104
3. Fact-of-Life Changes	\$ 255,915
a) Functional Transfers	\$ 0
b) Technical Adjustments	\$ 255,915

FY 2011 Actual Overseas Contingency Operations \$2,165,584
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i) Increases..... \$ 255,915

a) Civilian Pay \$ 255,915

This adjustment reflects the net effect of changes in the average workyear cost driven by programmatic manpower changes due to workforce shaping efforts, changes in employee benefits and organizational restructures.

FY 2012 Appropriated and Supplemental Funding\$ 3,381,698

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

Revised FY 2012 Estimate\$ 3,381,698

5. Less: Emergency Supplemental Funding.....\$ -631,104

a) Less: War Related and Disaster Supplemental Appropriation\$ -631,104

b) Less: X-Year Carryover (Supplemental).....\$ 0

Normalized FY 2012 Current Estimate.....\$ 2,750,594

6. Price Change\$ 78,225

7. Transfers.....\$ -769

a) Transfers In\$ 8,980

i) Joint Basing Memorandum of Agreement..... \$ 8,980

Adjusts installation management resources between the Army, Navy, Marine Corps, and Air Force for Joint Base changes as agreed to by the Military Departments in Joint Base Memorandum of Agreement Change II. Increased funding is from the Army for base level support costs to include facility operations, utilities, supplies, and service support for the following Joint Bases in which the Air Force is lead: Joint

FY 2011 Actual Overseas Contingency Operations \$2,165,584
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Base Langley-Eustis and Joint Base Elmendorf-Richardson. (FY 2012 Base: \$121,884)

b) Transfers Out\$ -9,749

i) Precision Measurement Equipment Laboratory\$ -6,300

U.S. Air Forces Europe (USAFE) Precision Measurement Equipment Laboratory (PMEL) provides calibration and repair of mission critical equipment at USAFE bases to include aircraft test sets, avionics test equipment, jet engine test cells, ground and satellite communications, munitions equipment and medical diagnostic and monitoring. Realigns funding from Base Support (Subactivity Group 11Z) to Primary Combat Forces (Subactivity Group 11A) to allow continuous support of theater units supporting aircraft, munitions, and communications maintenance, ensuring flight safety and weapons accuracy. (FY 2012 Base: \$54,957)

ii) Household Goods Movement Overhead Costs for Military Personnel Moves\$ -3,449

Reduction reflects the change for personal property movement overhead to include contracting, program management, and associated information technology system support to be paid from the Military Personnel Appropriation to enhance visibility over the total costs of Permanent Change of Station (PCS) moves for military personnel. (FY 2012 Base: \$3,449)

8. Program Increases\$ 13,985

a) Annualization of New FY 2012 Program\$ 0

b) One-Time FY 2013 Costs\$ 0

c) Program Growth in FY 2013\$ 13,985

i) Purchased Utilities\$ 13,985

Funding properly aligns purchased utilities to 90 percent of requirement and incorporates savings from energy conservation initiatives. (FY 2012 Base: \$378,756)

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9. Program Decreases.....	\$ -247,003
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ -247,003
i) Service Support Contracts Reduction	\$ -48,287
<p>In compliance with the Budget Control Act of 2011, the Air Force further reduced funding used to acquire service support contracts. The Air Force will focus remaining resources on those service support contracts that provide the greatest value to the Department in the most cost-effective way. (FY 2012 Base: \$229,382)</p>	
ii) Civilian Pay.....	\$ -42,271
<p>Funding decrease reflects adjustments for incentive payments and Foreign National agreements. Overall, Base Support has a net growth of 572 full-time equivalents in the following programs (FY 2012 Base: \$1,152,319; 572 W/Y):</p>	
<p>a) Burden Sharing for Foreign Nationals: Removes \$21,287 thousand due to a decrease in the foreign country burden sharing agreement leading to decreased contributions for the Air Force Foreign National Indirect Hire full-time equivalents.</p>	
<p>b) Voluntary Separation Incentive Payments: Removes \$17,826 Thousand in payments for Voluntary Separation Incentive Payments (VSIP) used to encourage civilians to voluntarily separate as part of a workforce reduction.</p>	
<p>c) Various Mission Realignment: Adds \$4,229 Thousand and 520 full-time equivalents to accurately portray mission execution.</p>	
<p>d) Insourcing: Adds funding of \$3,572 Thousand and 27 full-time equivalents to support programmed contractor-to-civilian conversions. As part of the Department of Defense's initiative to reduce its reliance</p>	

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on contractors, the Air Force is reducing its contractor workforce and replacing these positions with Department of Defense civilians.

e) Headquarters Reduction: Removes \$7,859 Thousand and 94 full-time equivalents from Headquarters Air Force and stipulates that Headquarters requirements that would have been satisfied by these full-time equivalents be filled with existing civilian manpower.

f) Installation Support Efficiencies: Removes installation support by \$1,471 Thousand and 18 full-time equivalents as a result of consolidating installation support functions currently embedded in 10 Major Commands, three Direct Reporting Units, and four Field Operating Agencies into a single Direct Reporting Unit.

g) Joint Basing: Removes \$660 Thousand and seven full-time equivalents based on agreements between the Army, Navy, Marine Corps, and Air Force for Joint Base changes.

h) Manpower Freeze: As part of the Department of Defense reform agenda, removes \$35,292 Thousand and 344 civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level.

i) Defense Health Program: Removes -468 United States and -20 Foreign National Direct Hire reimbursable full-time equivalents from the Defense Health Program in Subactivity Group 042G and transfers them and adds \$34,160 Thousand in funding to the Air Force appropriation in Subactivity Group 011Z.

j) One More Compensable Day: Adds funding of \$163 Thousand for the one additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

iii) Communication Infrastructure Efficiency..... \$ -30,061

Within this Subactivity Group, savings were generated by establishing policies and procedures in the following four communication infrastructure areas in order to achieve efficiencies: Base Communications; Information and Telecommunication Services and the Air Force Network; Engineering and Installation; and Command Communications. Base Communications funds operations and

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sustainment of telecommunication and information services. Information and Telecommunication Services provides switching infrastructure connecting buildings to the base enterprise network. Engineering and Installation satisfies upward generated base communications modifications. The Air Force Network establishes one Air Force-wide intranet, and Command Communications provides command and control circuits and support. (FY 2012 Base: \$172,275)

iv) Logistics and Installations Efficiencies \$ -28,436

The Air Force is developing efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. Additionally, the Air Force is restructuring its workforce within the Global Logistics Support Center to reduce overhead management. The restructuring will allow the Global Logistics Support Center to take ownership of remaining class of supply and consolidate local purchase contracts to improve economic ordering for Air Force materials and consumables, reducing the per unit price. The Air Force sees this efficiency as low risk relative to mission impact. (FY 2012 Base: \$284,361)

v) Service Support Contracts Efficiencies \$ -27,063

The Air Force is reducing funding used to acquire service support contracts. The Air Force will focus remaining resources on those service support contracts that provide the greatest value to the Department in the most cost-effective way. (FY 2012 Base: \$229,382)

vi) Contract Insourcing Initiative \$ -18,164

Reduces funding associated with programmed contractor-to-civilian conversions. As part of the Department of Defense initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with Department of Defense civilians. (FY 2012 Base: \$97,527)

vii) Administrative Travel Reduction \$ -16,128

In compliance with the Budget Control Act of 2011, the Air Force will reduce funding for administrative travel by utilizing more video and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site that will reduce the overall dependency on travel

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funds. (FY 2012 Base: \$64,995)

viii) Reduce On-Hand Base Level Inventory \$ -15,486

The Air Force has created efficiencies in its base operating support equipment accounts. These savings were derived by improving purchasing practices reducing on-hand inventories and enforcing tighter controls on equipment usage. This will allow the Air Force to garner savings while meeting all mission requirements. (FY 2012 Base: \$99,485)

ix) Demolition Efficiencies \$ -14,951

In FY 2012, the Air Force invested funding for the elimination of obsolete or excess facilities and infrastructure. The reduction this fiscal year reflects savings from this investment. The savings in this Subactivity Group are in the facility operations of these demolished buildings and systems. (FY 2012 Base: \$216,922)

x) Executive Order Travel Reduction \$ -5,084

In compliance with the Executive Order on Promoting Efficient Spending dated November 9, 2011, the Air Force is reducing discretionary travel costs identifying alternatives to traveling (i.e. teleconferencing, web-conferencing, attending training that is offered in the local area or via internet, etc.). (FY 2012 Base: \$64,995)

xi) Reduce Vehicle Leases..... \$ -1,072

In compliance with the Budget Control Act of 2011, the Air Force is reducing logistical support for General Services Agency rental fleet by reducing the size of the overall fleet. This reduction will bring the projected costs of the Air Force rental fleet in line with anticipated requirements. (FY 2012 Base: \$6,054)

FY 2013 Budget Request.....\$ 2,595,032

FY 2011 Actual Overseas Contingency Operations \$2,165,584
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IV. Performance Criteria and Evaluation Summary:

A. Bachelor Housing Ops/Furn	FY 2011	FY2012	FY2013
No. of Officer Quarters	948	948	948
No. of Enlisted Quarters	33,913	33,913	33,913
No. of Contractor Quarters	1,011	1,011	1,011
B. Other Morale, Welfare and Recreation (\$000)	154,045	157,919	164,157
No. of Military Assigned	972	975	975
No. of Civilian FTE Assigned	2,678	2,683	2,686
C. Number of Motor Vehicles, Total			
Owned	34,825	33,153	32,821
Leased	5,227	5,234	5,182
D. Payments to GSA (\$000)			
Standard Level User Charges (\$000)	4,415	4,415	4,415
Leased Space (000 Sq Ft)	156	156	156
E. Non-GSA Lease Payments for Space			
Leased Space (000 Sq Ft)	4,598	4,542	4,542
Recurring Reimbursements	6,916	5,316	5,316
One-time Reimbursements	12	12	12
F. Child and Youth Development Programs			
Number of Child Development Centers	73	84	85
Number of Family Child Care (FCC) Homes	1,023	1,023	1,023
Total Number of Children Receiving Care	29,204	29,988	30,028

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Percent of Eligible Children Receiving Care	28%	29%	29%
Number of Children on Waiting List	2,923	1,299	1,154
Total Military Child Population (Infant to 12 years)	103,954	103,954	103,954
Number of Youth Facilities	76	76	76
Youth Population Served (Grades 1 to 12)	161,358	161,358	161,358

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,570	1,786	1,496	-290
Officer	138	115	114	-1
Enlisted	1,432	1,671	1,382	-289
<u>Civilian FTEs (Total)</u>	17,683	16,548	17,120	572
U.S. Direct Hire	12,168	11,744	12,300	556
Foreign National Direct Hire	1,325	1,223	1,218	-5
Total Direct Hire	13,493	12,967	13,518	551
Foreign National Indirect Hire	4,190	3,581	3,602	21
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	8,496	2,778	2,622	-156

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VI. OP-32A Line Items:

	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>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 2012</u> <u>Program</u>	<u>FC Rate</u> <u>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 2013</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	807,971	0	0.34%	4,849	-53,796	759,024	0	0.61%	4,631	47,339	810,994
103	WAGE BOARD	179,143	0	0.34%	1,056	-15,471	164,728	0	0.48%	791	-7,278	158,241
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	49,005	1	0.10%	98	-6,115	42,989	16	0.48%	207	7,789	51,001
107	VOLUNTARY SEPARATION INCENTIVE PAY	50	0	0.00%	0	29,326	29,376	0	0.00%	0	-17,826	11,550
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,036,169	1	0.60%	6,003	-46,056	996,117	16	0.57%	5,629	30,024	1,031,786
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	236,673	-53	1.03%	4,259	-175,884	64,995	62	1.70%	1,107	-21,212	44,952
	TOTAL TRAVEL	236,673	-53	1.80%	4,259	-175,884	64,995	62	1.70%	1,107	-21,212	44,952
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	278,189	63	-3.71%	-18,085	-176,348	83,819	52	19.60%	16,439	-16,120	84,190
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	13,585	0	-0.55%	-132	-7,399	6,054	0	4.01%	243	-1,072	5,225
418	DLA MANAGED SUP/MAT MED/DENT	229,292	0	3.10%	12,450	-186,440	55,302	0	-0.19%	-105	-4,832	50,365
	TOTAL DWCF SUPPLIES AND MATERIALS	521,066	63	0.00%	-5,767	-370,187	145,175	52	11.41%	16,577	-22,024	139,780
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	2,146	0	-0.55%	-21	-2,125	0	0	4.01%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	2,146	0	-0.96%	-21	-2,125	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	595	0	3.39%	35	1,112	1,742	0	6.26%	109	-782	1,069
647	DISA ENTERPRISE COMPUTING CENTERS	1,928	0	-6.50%	-250	-1,678	0	0	1.70%	0	0	0
671	DISN SUBSCRIPTION SERVICES (DSS)	165,581	-29	7.22%	20,926	-179,158	7,320	46	1.70%	125	-655	6,836
672	PENTAGON RESERVATION MAINT REVOLVING FUND	276	0	-6.37%	-35	-241	0	0	-10.65%	0	0	0
673	DEFENSE FINANCING & ACCOUNTING SRVC	129,710	0	-10.11%	-22,946	-106,764	0	0	16.57%	0	0	0
679	COST REIMBURSABLE PURCHASES	0	0	0.90%	0	1	1	0	1.70%	0	0	1
	TOTAL OTHER FUND PURCHASES	298,090	-29	8.85%	-2,270	-286,728	9,063	46	2.57%	234	-1,437	7,906
<u>TRANSPORTATION</u>												

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Exhibit OP-5, Subactivity Group 11Z

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	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
703	AMC SAAM/JCS EX	10,597	0	-1.89%	-350	-5,463	4,784	0	7.00%	335	-975	4,144
705	AMC CHANNEL CARGO	195	0	0.97%	3	-186	12	0	1.70%	0	1	13
707	AMC TRAINING	0	0	-1.40%	0	205	205	0	5.90%	12	56	273
708	MSC CHARTED CARGO	436	0	15.37%	117	1,307	1,860	0	2.40%	45	-587	1,318
719	SDDC CARGO OPERATIONS (PORT HANDLING)	1,030	-22	17.43%	308	946	2,262	20	31.30%	715	-652	2,345
771	COMMERCIAL TRANSPORTATION	144,769	155	1.03%	2,607	-122,384	25,147	305	1.70%	434	-1,501	24,385
	TOTAL TRANSPORTATION	157,027	133	1.71%	2,685	-125,575	34,270	325	4.45%	1,541	-3,658	32,478
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	115,222	-3,635	0.00%	0	44,615	156,202	4,462	5.02%	8,065	-72,297	96,432
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	0.90%	0	1,474	1,474	0	1.70%	25	-12	1,487
913	PURCHASED UTILITIES (NON-DWCF)	406,419	5,035	1.03%	7,408	-40,106	378,756	9,446	1.70%	6,599	13,985	408,786
914	PURCHASED COMMUNICATIONS (NON-DWCF)	568,038	-36	1.03%	10,221	-479,641	98,582	182	1.70%	1,677	-30,061	70,380
915	RENTS (NON-GSA)	39,205	1	1.03%	705	-9,664	30,247	44	1.70%	515	-8,631	22,175
917	POSTAL SERVICES (U.S.P.S.)	18,653	-392	1.03%	329	-9,049	9,541	344	1.70%	168	-598	9,455
920	SUPPLIES & MATERIALS (NON-DWCF)	374,052	77	1.03%	6,735	-265,363	115,501	308	1.70%	1,967	7,214	124,990
921	PRINTING & REPRODUCTION	2,852	-1	1.03%	52	-639	2,264	1	1.70%	37	-411	1,891
922	EQUIPMENT MAINTENANCE BY CONTRACT	58,093	-21	1.03%	1,044	-9,679	49,437	28	1.70%	842	-5,015	45,292
923	FACILITY MAINTENANCE BY CONTRACT	677,451	-4,814	1.03%	12,106	-467,821	216,922	6,059	1.70%	3,791	-14,951	211,821
925	EQUIPMENT (NON-DWCF)	114,488	-27	1.03%	2,063	-17,039	99,485	28	1.70%	1,692	-15,486	85,719
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	7,212	0	0.90%	130	1,823	9,165	0	1.70%	154	-408	8,911
930	OTHER DEPOT MAINT (NON-DWCF)	-456	0	0.90%	-8	464	0	0	1.70%	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	29,910	-4	1.03%	539	-28,500	1,945	3	1.70%	33	-90	1,891
933	STUDIES, ANALYSIS, & EVALUATIONS	2,640	0	1.03%	47	-1,953	734	0	1.70%	12	84	830
934	ENGINEERING & TECHNICAL SERVICES	935	0	1.03%	17	602	1,554	0	1.70%	27	-196	1,385
937	LOCALLY PURCHASED FUEL (NON-SF)	1,750	1	1.03%	32	-1,375	408	1	1.70%	7	6	422
955	OTHER COSTS-MEDICAL CARE	5	0	1.89%	0	-5	0	0	3.60%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	142,263	-27	1.03%	2,559	-10,669	134,126	245	1.70%	2,281	-4,319	132,333
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	723	67	1.03%	15	10,469	11,274	68	1.70%	193	-1,293	10,242
960	OTHER COSTS-INTEREST & DIVIDENDS	244	0	1.03%	4	-188	60	0	1.70%	1	4	65
964	OTHER COSTS-SUBSIST & SUPT OF PERS	56,799	106	1.03%	1,024	-51,546	6,383	9	1.70%	109	1,766	8,267
987	OTHER INTRA-GOVERNMENTAL PURCHASES	25,082	-2	1.03%	452	-36,790	-11,258	0	1.70%	-192	-136	-11,586
988	GRANTS	1,910	-49	0.90%	33	-479	1,415	-8	1.70%	24	-10	1,421

FY 2011 Actual Overseas Contingency Operations \$2,165,584
FY 2012 Enacted Overseas Contingency Operations \$631,104

Exhibit OP-5, Subactivity Group 11Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Air Operations
Subactivity Group: Base Support

	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>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 2012</u> <u>Program</u>	<u>FC Rate</u> <u>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 2013</u> <u>Program</u>
989 OTHER SERVICES	529,352	-156	1.03%	9,526	-351,965	186,757	207	1.70%	3,182	-84,625	105,521
TOTAL OTHER PURCHASES	3,172,842	-3,877	1.79%	55,033	-1,723,024	1,500,974	21,427	2.05%	31,209	-215,480	1,338,130
GRAND TOTAL	5,424,013	-3,762	2.04%	59,922	-2,729,579	2,750,594	21,928	2.03%	56,297	-233,787	2,595,032

FY 2011 Actual Overseas Contingency Operations \$2,165,584
FY 2012 Enacted Overseas Contingency Operations \$631,104

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
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 President of the United States (POTUS), Secretary Of Defense (SECDEF), North American Aerospace Defense/Northern Command (NORAD/NORTHCOM), United States Strategic Command (STRATCOM) 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 (NWS); the North Atlantic Defense System; the Integrated Tactical Warning and Attack Assessment (ITW/AA) system; the Ballistic Missile Early Warning System (BMEWS); the Sea-Launched Ballistic Missile (SLBM) Radar Warning System; and the Space-Based Infrared System (SBIRS). The United States Nuclear Detonation (NUDET) Detection System (USNDS) provides a 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 Military Strategic and Tactical Relay (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 (DoD) 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 warfighter through a widely distributed user-driven network. The Shared Early Warning System (SEWS), a Presidential initiative, provides theater missile 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.

The Air Force Air Traffic Control and Landing System (ATCAL) combines Air Force fixed-base and deployable ground facilities and equipment with associated avionics, personnel and procedures to provide safe, orderly and expeditious aerospace vehicle movements on a world wide basis under visual and instrument flight rule weather conditions. The program encompasses the development, procurement, sustainment, replacement and modification of those information, navigation, integrated surveillance and control systems which are common to the DoD's international mission and are not provided solely by the Federal Aviation Administration (FAA) or host nation in the following major functional areas: en route and terminal navigation, surveillance and Air Traffic Control (ATC), non-precision and precision approach and landing, ATC communications (to include computer-based, networked information systems), ATC automation, Terminal Instrument Procedures (TERPS) development software, DoD unique Combat Flight Inspection (CFIN) aircraft and avionics and ATC control simulators. Provides United States African Command (AFRICOM) Air Domain Security and Safety (ADSS) capability that builds partnerships in Africa that enhance international air mobility and safe, positive ATC.

The Air Force Weather Program supports combat and specialized operations, management, readiness and sustainment of Air Force weather and space environmental capabilities and systems. The program also 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. It ensures specialized combat capabilities are provided in support of Air Force, Army and Special Forces operations worldwide, and provides for the centralized strategic support services of the Air Force Weather Agency (Offutt AFB, NE), Air Force Combat Climatology

FY 2011 Actual Overseas Contingency Operations \$15,712
FY 2012 Enacted Overseas Contingency Operations \$50,046

Exhibit OP-5, Subactivity Group 12A

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Subactivity Group: Global C3I & Early Warning

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). The system 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:

Air Force Global Command and Control System (GCCS): The GCCS-Air Force system is located at over 290 sites worldwide. Servers are located at host sites, predominantly at major command headquarters, Air Component headquarters, and Air Force-supported Combatant Commander sites. Lower echelon GCCS sites are linked net-centrally to a host site to receive access.

The National Military Command System (NMCS) is a network of sites 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 (CIA) and the National Security Agency (NSA).

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 NORAD atmospheric tactical warning/attack assessment, air sovereignty and air defense requirements.

Worldwide Joint Strategic Communications: United States Strategic Command (STRATCOM), Air Force Global Strike Command (AFGSC), and Chief of Staff Air Force (CSAF) strategic command and control missions are supported with programs, systems and networks for the dissemination of critical orders to unit command posts and deployable mobile support teams. This program supports command and control of nuclear weapons and provides emergency notification, dispersal and survivability of strategic forces. The CONUS NORAD Region (CONR) is comprised of the joint-use radars located around the periphery of the CONUS, which feed into the 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 direction through the CAOC and DOCs together provide command and control (C2) of forces for airspace control and air defense against atmospheric attack. 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 logistic 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; RAF 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 Precision Acquisition Vehicle Entry Phased Array Warning Systems (PAVE PAWS) and the Perimeter Acquisition Radar Attack Characterization

FY 2011 Actual Overseas Contingency Operations \$15,712
FY 2012 Enacted Overseas Contingency Operations \$50,046

Exhibit OP-5, Subactivity Group 12A

**DEPARTMENT OF THE AIR FORCE
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Subactivity Group: Global C3I & Early Warning**

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 radar warning systems provide attack assessment data to NORAD system, NORTHCOM, Air Force Space Command (AFSPC), United States Strategic Command (STRATCOM), the President and SECDEF. The newly upgraded early warning radars at Beale AFB and Fylingdales will 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 ground-based systems work in conjunction with the space-based missile warning system, the Space-Based Infrared Systems (SBIRS), to provide assured missile warning. 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.

The Air Force Air Traffic Control and Landing System (ATCALs) maintains Air Force fixed-base and deployable ATCALs equipment on a worldwide basis. In the tactical environment, deployable ATCALs include mobile and transportable Airport Surveillance and Precision Approach Radars (ASPARs), mobile control towers, mobile Tactical Air Navigation systems (TACANs), mobile Very High Frequency (VHF) Omni-directional Range (VOR/TACANs, VORTAC) and the Mobile Microwave Landing System (MMLS). In the fixed-base environment, which includes both the U.S. National Airspace System and support in overseas host nations, ATCALs include fixed airport surveillance and precision approach radars, control towers, TACANs, VORs, VORTACs, Instrument Landing Systems (ILS) and air traffic control simulators. ATCALs automation and software systems include the DoD Advanced Automation System (DAAS), the Airfield Automation System (AFAS) and the TERPS development software tool.

FY 2011 Actual Overseas Contingency Operations \$15,712
FY 2012 Enacted Overseas Contingency Operations \$50,046

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

		<u>FY 2012</u>						
		<u>FY 2011</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2013</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.	GLOBAL C3I & EARLY WARNING	\$1,087,049	\$1,492,459	\$-473,476	-32.00%	\$1,018,983	\$1,035,452	\$957,040
	SUBACTIVITY GROUP TOTAL	\$1,087,049	\$1,492,459	\$-473,476	-32.00%	\$1,018,983	\$1,035,452	\$957,040

FY 2011 Actual Overseas Contingency Operations \$15,712
 FY 2012 Enacted Overseas Contingency Operations \$50,046

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B. <u>Reconciliation Summary</u>	Change <u>FY 2012/FY 2012</u>	Change <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$1,492,459	\$1,035,452
Congressional Adjustments (Distributed)	-12,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	-461,476	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,018,983	
War Related and Disaster Supplemental Appropriation	50,046	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>16,469</u>	
SUBTOTAL BASELINE FUNDING	1,085,498	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-50,046	
Less: X-Year Carryover (Supplemental)	0	
Price Change		25,139
Functional Transfers		4,779
Program Changes		<u>-108,330</u>
NORMALIZED CURRENT ESTIMATE	\$1,035,452	\$957,040

FY 2011 Actual Overseas Contingency Operations \$15,712
FY 2012 Enacted Overseas Contingency Operations \$50,046

**DEPARTMENT OF THE AIR FORCE
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Activity Group: Combat Related Operations
Subactivity Group: Global C3I & Early Warning**

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 1,492,459
1. Congressional Adjustments	\$ -473,476
a) Distributed Adjustments	\$ -12,000
i) Long Range Radar Service Life Extension Program (Removal of FY 2011 one-time costs)	\$ -12,000
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ -461,476
i) Contractor Logistics Support Realignment into Depot Maintenance Subactivity Groups	\$ -461,476
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 1,018,983
2. War-Related and Disaster Supplemental Appropriations	\$ 50,046
a) Overseas Contingency Operations Funding	\$ 50,046
i) Overseas Contingency Operations Funding	\$ 50,046
3. Fact-of-Life Changes	\$ 16,469
a) Functional Transfers	\$ 0
b) Technical Adjustments	\$ 16,469

FY 2011 Actual Overseas Contingency Operations \$15,712
FY 2012 Enacted Overseas Contingency Operations \$50,046

DEPARTMENT OF THE AIR FORCE
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i) Increases..... \$ 16,469

a) Civilian Pay \$ 16,469

This adjustment reflects the net effect of changes in the average workyear cost driven by programmatic manpower changes due to workforce shaping efforts, changes in employee benefits and organizational restructures.

FY 2012 Appropriated and Supplemental Funding\$ 1,085,498

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

Revised FY 2012 Estimate\$ 1,085,498

5. Less: Emergency Supplemental Funding.....\$ -50,046

a) Less: War Related and Disaster Supplemental Appropriation \$ -50,046

b) Less: X-Year Carryover (Supplemental) \$ 0

Normalized FY 2012 Current Estimate.....\$ 1,035,452

6. Price Change\$ 25,139

7. Transfers.....\$ 4,779

a) Transfers In\$ 7,419

i) Joint Task Force Global Network Operations Transfer..... \$ 3,907

Transfers funding for purchased communications and other services from the Defense Information Systems Agency to the Air Force for United States Strategic Command to provide to United States Cyber Command to support the functional transfer of the Joint Task Force Global Network Operations.

FY 2011 Actual Overseas Contingency Operations \$15,712
 FY 2012 Enacted Overseas Contingency Operations \$50,046

Exhibit OP-5, Subactivity Group 12A

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(FY 2012 Base: \$0)

ii) National Initiative for Cybersecurity Education..... \$ 3,512
 Realigns the Department of Defense Comprehensive National Cybersecurity Initiative (CNCI) funding from the Assistant Secretary for Defense (Network and Information Integration)/Chief Information Officer (ASD(NII)/CIO), the Defense Intelligence Agency, the Defense Information Systems Agency, the National Security Agency, and the Defense Advanced Research Projects Agency to the Administration-identified cyber security priorities by establishing the National Initiative for Cybersecurity Education, which will be executed by the Air Force and the ASD(NII)/CIO. (FY 2012 Base: \$0)

b) Transfers Out \$ -2,640

i) Cyberspace Training Courses..... \$ -2,640
 Realigns funds from Subactivity Group (SAG) 12A to Professional Development Education SAG 32C. Funds are being realigned to centralize cyber programs within the same SAG. (FY 2012 Base: \$81,627)

8. Program Increases \$ 0

a) Annualization of New FY 2012 Program..... \$ 0

b) One-Time FY 2013 Costs \$ 0

c) Program Growth in FY 2013 \$ 0

i) FY 2012 Fuel Price Increase..... \$ 0
 Price for fuel in this Subactivity Group (SAG) is calculated using the FY 2012 President's Budget rate of \$131.04 versus the current fuel composite rate of \$161.70 per barrel. This rate increase will require a total of \$490 Million (\$6 Million in this SAG); it will be funded through anticipated reprogramming actions, below threshold realignments, or curtailment of operations.

FY 2011 Actual Overseas Contingency Operations \$15,712
 FY 2012 Enacted Overseas Contingency Operations \$50,046

Exhibit OP-5, Subactivity Group 12A

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9. Program Decreases.....	\$ -108,330
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ -108,330

 i) Weapon System Sustainment..... \$ -30,462

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

 a. Sustaining Engineering: (-\$31,955)

 1) Satellite Communications: (-\$13,711)

 Decrease is due to a slip in the Advanced Extremely High Frequency modernization program and the resulting shift in sustainment costs. These sustainment costs consist of scheduled maintenance requirements for periodic High Altitude Electromagnetic Pulse testing, Information Assurance for software certification and accreditation, engineering and analysis of the Advanced Extremely High Frequency Mission Control Segment and change control technical support and engineering analysis of Deficiency Reports.

 1) Sea Launched Ballistic Missile Radar Warning Systems: (-\$10,694)

 Decrease of funding for system engineering analysis of ground based Space Situational Awareness and Missile Warning sensors to a Net-Centric environment and for emergency. Decrease also due to reduced requirements for integration analysis required for software and hardware migration supporting the Reconfigurable Processor for Legacy Avionics Code Execution modernization program and a reduction in analysis requirements for the Upgraded Early Warning Radar systems' enhanced output power supplies installation.

 2) Ballistic Missile Early Warning System: (-\$7,550)

 Decrease due to reduced requirements to perform interoperability analysis supporting Ballistic Missile

FY 2011 Actual Overseas Contingency Operations \$15,712
FY 2012 Enacted Overseas Contingency Operations \$50,046

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Defense System radar element testing and a reduction of requirements supporting sustainment analysis of the solid state module, beam steering unit and the digital distributed receiver exciter.

b. Technical Orders: (\$1,492)

Increase in Sea Launched Ballistic Missile Radar Warning Systems Technical Orders program funds currency reviews and funds 18 technical order conversions to standard generalized markup language. (FY 2012 Base: \$76,537)

ii) Service Support Contracts Reduction \$ -19,293

In compliance with the Budget Control Act of 2011, the Air Force took steps to find efficiencies by continuing to reduce its reliance on service support contracts. Service support contracts include multiple areas throughout the Air Force such as Headquarters Staff Augmentation, Advisory and Assistance Services, Federally Funded Research and Development Centers, and other Knowledge Based Services. (FY 2012 Base: \$151,591)

iii) Contract Insourcing Initiative \$ -17,044

Reduces funding associated with programmed contractor-to-civilian conversions. As part of the Department of Defense initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with Department of Defense civilians. (FY 2012 Base: \$67,293)

iv) Logistics and Installations Efficiencies \$ -8,064

The Air Force is developing efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. Additionally, the Air Force is restructuring its workforce within the Global Logistics Support Center to reduce overhead management. The restructuring will allow the Global Logistics Support Center to take ownership of remaining class of supply and consolidate local purchase contracts to improve economic ordering for Air Force materials and consumables, reducing the per unit price. The Air Force sees this efficiency as low risk relative to mission impact. (FY 2012

FY 2011 Actual Overseas Contingency Operations \$15,712
 FY 2012 Enacted Overseas Contingency Operations \$50,046

Exhibit OP-5, Subactivity Group 12A

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Base: \$246,166)

v) Report, Studies, and Board Efficiencies \$ -7,189

In compliance with the Budget Control Act of 2011, the Air Force reduced funding to provide upgrades and maintenance of analysis models. Reductions are based upon self-reported data and are from "Studies, Analysis, and Evaluation" activities. The Air Force will focus remaining resources on those advisory studies that provide the greatest value to the Department in the most cost-effective way. (FY 2012 Base: \$62,278)

vi) Long-range Radar Service Life Extension Program (SLEP)..... \$ -5,403

Funding reduced in accordance with planned programmed level for FY 2013. FY 2013 SLEP is fully-funded and provides an extension to the Service Life Extension Program at 69 sites for the joint Department of Defense and Federal Aviation Administration long-range radar program. (FY 2012 Base: \$61,936)

vii) Air Force Functional Application Information Technology Efficiency \$ -4,970

In compliance with the Budget Control Act of 2011, the Air Force achieved efficiencies by taking a centralized review of proliferated applications across the Air Force enterprise. This efficiency reduction removes duplicate applications and establishes policies and procedures in business and mission systems to achieve efficiencies. (FY 2012 Base: \$73,969)

viii) Service Support Contracts Efficiencies \$ -3,557

The Air Force took steps to find efficiencies by continuing to reduce its reliance on service support contracts. Service support contracts include multiple areas throughout the Air Force such as Headquarters Staff Augmentation, Advisory and Assistance Services, Federally Funded Research and Development Centers, and other Knowledge Based Services. (FY 2012 Base: \$340,795)

ix) North American Aerospace Defense Cheyenne Mountain Complex Technical Refresh..... \$ -3,051

Reduction is based on funding analysis which included the impacts of prior year adjustments and the scheduled FY 2012 Analysis of Alternatives as the first step in a modernization program. The analysis indicated the reduced funding level is adequate to meet mission requirements and allows the Air Force to retain full operational capability in the Integrated Threat Warning and Attack Assessment Nuclear

FY 2011 Actual Overseas Contingency Operations \$15,712
 FY 2012 Enacted Overseas Contingency Operations \$50,046

Exhibit OP-5, Subactivity Group 12A

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Command and Control system. (FY 2012 Base: \$73,255)

x) Civilian Pay..... \$ -2,344

Funding decrease supports the net reduction of 50 full-time equivalents in the following programs (FY 2012 Base: \$213,650; -50 W/Y):

a) Pope Army Airfield: Realigns \$509 Thousand and five full-time equivalents from Air Force to Air Force Reserve to comply with 2005 Base Realignment and Closure.

b) Insourcing: Adds funding of \$2,675 Thousand and 33 full-time equivalents to support programmed contractor-to-civilian conversions. As part of the Department of Defense's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with Department of Defense civilians.

c) Various Mission Realignment: Removes \$3,940 Thousand and 70 full-time equivalents to accurately portray mission execution.

d) Headquarters Reduction: Removes \$983 Thousand and 12 full-time equivalents from Headquarters Air Force and stipulates that Headquarters requirements that would have been satisfied by these full-time equivalents be filled with existing civilian manpower.

e) Establish Next Generation Offices: Adds funding of \$527 Thousand and five full-time equivalents for the establishment of the Lead Service Office and the Joint Integration Office. This effort will increase air traffic throughput, safety, and reduce adverse impacts on the environment.

f) Department of Defense Cyber Crime Center: Adds funding of \$187 Thousand and three full-time equivalents for the Department of Defense Cyber Crime Center to support the National Cyber Security Initiative.

g) Manpower Freeze: As part of the Department of Defense reform agenda, removes \$311 Thousand and four civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level.

FY 2011 Actual Overseas Contingency Operations \$15,712
 FY 2012 Enacted Overseas Contingency Operations \$50,046

Exhibit OP-5, Subactivity Group 12A

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h) One More Compensable Day: Adds funding of \$10 Thousand for the one additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

xi) Administrative Travel Reduction..... \$ -2,268

In compliance with the Budget Control Act of 2011, the Air Force reduced funding for administrative travel and will utilize more video teleconferencing and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site that will reduce the overall dependency on travel funds. (FY 2012 Base: \$12,670)

xii) Supply Account Reduction \$ -1,878

Reduction is for enterprise-wide support equipment. The Air Force is achieving a more lean inventory system by utilizing information technology to increase the speed of ordering and will reduce inventories along with inventory costs. Funds common aircraft sortie generation equipment (stands, hush houses, trailers), missile support equipment end items, and base common support equipment (material management handling equipment, power conditioning equipment). (FY 2012 Base: \$194,970)

xiii) Knowledge Based Services Efficiency \$ -1,540

Reduces reliance on knowledge based contractors who provide engineering, logistics, training, management and oversight to operations, sustainment, and acquisition activities, to allow more efficient use of military, civilians and retained knowledge based personnel. (FY 2012 Base: \$61,936)

xiv) Executive Order Travel Reduction..... \$ -1,170

In compliance with the Executive Order on Promoting Efficient Spending dated November 9, 2011, the Air Force reduced funding for administrative travel and will utilize more video teleconferencing and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site that will reduce the overall dependency on travel funds.
(FY 2012 Base: \$12,670)

xv) Flying Hour Program \$ -97

The FY 2013 Flying Hour Program provides hours for: 1) Air Force aircrew production, 2) continuation of basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission

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Exhibit OP-5, Subactivity Group 12A

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requirements. The FY 2013 Flying Hour Program reflects an update to consumption estimates ("cost per flying hour").

In support of the Secretary of Defense's efficiency initiative, the Air Force developed efficiencies to improve supply chain management and reduce future procurement requirements for reparable and consumables.

The summation of these changes will allow the Air Force to deliver trained aircrews to meet its major combat operations commitments. The following is a detailed breakout of the program changes by aircraft: E-4B (-\$97, -6 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to the consumption updates for aircraft in FY 2013. (FY 2012 Base: \$28,783)

FY 2013 Budget Request.....\$ 957,040

FY 2011 Actual Overseas Contingency Operations \$15,712
FY 2012 Enacted Overseas Contingency Operations \$50,046

DEPARTMENT OF THE AIR FORCE
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
TAI (Total Aircraft Inventory)					
E004B0	4	4	5	5	4
Total	4	4	5	5	4

FY 2011 Actual Overseas Contingency Operations \$15,712
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DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Subactivity Group: Global C3I & Early Warning

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
PAA (Primary Aircraft Inventory)					
E004B0	3	3	3	3	3
Total	3	3	3	3	3

FY 2011 Actual Overseas Contingency Operations \$15,712
 FY 2012 Enacted Overseas Contingency Operations \$50,046

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
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Subactivity Group: Global C3I & Early Warning

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
BAI (Backup Aircraft Inventory)					
E004B0	1	1	2	2	1
Total	1	1	2	2	1

FY 2011 Actual Overseas Contingency Operations \$15,712
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DEPARTMENT OF THE AIR FORCE
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	Budgeted	<u>FY 2011</u>		Budgeted	<u>FY 2012</u>		<u>FY 2013</u>
Flying Hours	<u>Value</u>	<u>Actual</u>	<u>Percent</u>	<u>Value</u>	<u>Estimate</u>	<u>Percent</u>	<u>Estimate</u>
		<u>Value</u>	<u>Executed</u>		<u>Value</u>	<u>Executed</u>	<u>Value</u>
Dollars	\$19,280	\$18,620	96.6%	\$28,783	\$28,783	100.0%	\$33,901
Hours	1,585	1,419	89.5%	1,581	1,581	100.0%	1,575

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DEPARTMENT OF THE AIR FORCE
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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	9,155	8,621	8,497	-124
Officer	883	880	841	-39
Enlisted	8,272	7,741	7,656	-85
<u>Civilian FTEs (Total)</u>	2,004	2,147	2,097	-50
U.S. Direct Hire	1,964	2,106	2,055	-51
Foreign National Direct Hire	29	26	27	1
Total Direct Hire	1,993	2,132	2,082	-50
Foreign National Indirect Hire	11	15	15	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	3,696	3,174	2,859	-315

FY 2011 Actual Overseas Contingency Operations \$15,712
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DEPARTMENT OF THE AIR FORCE
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VI. OP-32A Line Items:

	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>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 2012</u> <u>Program</u>	<u>FC Rate</u> <u>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 2013</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	163,364	0	0.34%	980	10,783	175,127	0	0.61%	1,068	-1,668	174,527
103	WAGE BOARD	34,172	0	0.34%	202	2,164	36,538	0	0.48%	175	-571	36,142
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,802	0	0.10%	3	-596	1,209	0	0.48%	6	263	1,478
	TOTAL CIVILIAN PERSONNEL COMPENSATION	199,338	0	0.62%	1,185	12,351	212,874	0	0.59%	1,249	-1,976	212,147
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	24,931	0	1.03%	450	-12,711	12,670	0	1.70%	216	-3,438	9,448
	TOTAL TRAVEL	24,931	0	1.86%	450	-12,711	12,670	0	1.70%	216	-3,438	9,448
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	19,669	0	-3.71%	-1,278	17,302	35,693	0	19.60%	6,996	-613	42,076
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	27,940	0	-0.49%	-271	7,058	34,727	0	4.01%	1,392	-1,469	34,650
418	DLA MANAGED SUP/MAT MED/DENT	6,813	0	3.10%	370	14,312	21,495	0	-0.19%	-41	-3,380	18,074
	TOTAL DWCF SUPPLIES AND MATERIALS	54,422	0	5.47%	-1,179	38,672	91,915	0	9.08%	8,347	-5,462	94,800
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	0	0	-0.49%	0	1	1	0	4.01%	0	0	1
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	-0.49%	0	1	1	0	0.00%	0	0	1
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	9	0	2.97%	1	103	113	0	6.26%	7	-43	77
671	DISN SUBSCRIPTION SERVICES (DSS)	62,109	0	7.22%	7,851	-12,861	57,099	0	1.70%	970	-4,969	53,100
	TOTAL OTHER FUND PURCHASES	62,118	0	0.00%	7,852	-12,758	57,212	0	1.71%	977	-5,012	53,177
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	7,610	0	-1.89%	-251	-6,296	1,063	0	7.00%	74	237	1,374
708	MSC CHARTED CARGO	923	-31	13.45%	240	-1,130	2	27	2.40%	1	-28	2
771	COMMERCIAL TRANSPORTATION	23,562	0	1.03%	424	-12,607	11,379	0	1.70%	193	-1,325	10,247
	TOTAL TRANSPORTATION	32,095	-31	0.00%	413	-20,033	12,444	27	2.15%	268	-1,116	11,623

FY 2011 Actual Overseas Contingency Operations \$15,712
FY 2012 Enacted Overseas Contingency Operations \$50,046

Exhibit OP-5, Subactivity Group 12A

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Subactivity Group: Global C3I & Early Warning

	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>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 2012</u> <u>Program</u>	<u>FC Rate</u> <u>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 2013</u> <u>Program</u>	
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	913	-34	0.00%	0	-103	776	31	5.02%	41	-368	480
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	0.90%	0	110	110	0	1.70%	2	-1	111
913	PURCHASED UTILITIES (NON-DWCF)	48	0	0.90%	1	-42	7	0	1.70%	0	-2	5
914	PURCHASED COMMUNICATIONS (NON-DWCF)	25,614	0	1.03%	462	3,379	29,455	0	1.70%	501	1,786	31,742
915	RENTS (NON-GSA)	868	0	0.90%	15	2,680	3,563	0	1.70%	61	63	3,687
917	POSTAL SERVICES (U.S.P.S.)	30	0	0.90%	1	-28	3	0	1.70%	0	0	3
920	SUPPLIES & MATERIALS (NON-DWCF)	17,624	-19	1.03%	318	-3,954	13,969	17	1.70%	238	-926	13,298
921	PRINTING & REPRODUCTION	183	0	0.90%	3	-143	43	0	1.70%	1	-5	39
922	EQUIPMENT MAINTENANCE BY CONTRACT	113,993	4	1.03%	2,053	13,152	129,202	4	1.70%	2,197	-31,479	99,924
923	FACILITY MAINTENANCE BY CONTRACT	127,319	-3,022	1.03%	2,238	-91,940	34,595	2,689	1.70%	634	-2,936	34,982
925	EQUIPMENT (NON-DWCF)	15,118	0	1.03%	271	8,448	23,837	0	1.70%	405	3,512	27,754
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	165,638	-229	1.03%	2,976	130,381	298,766	204	1.70%	5,083	-19,216	284,837
932	MANAGEMENT & PROFESSIONAL SUP SVS	33,024	0	1.03%	595	-32,730	889	0	1.70%	15	-73	831
933	STUDIES, ANALYSIS, & EVALUATIONS	5,904	0	0.90%	106	-4,890	1,120	0	1.70%	19	-69	1,070
934	ENGINEERING & TECHNICAL SERVICES	28,593	0	1.03%	514	-26,668	2,439	0	1.70%	42	-1,395	1,086
937	LOCALLY PURCHASED FUEL (NON-SF)	9,641	0	0.90%	174	-9,815	0	0	1.70%	0	0	0
955	OTHER COSTS-MEDICAL CARE	10	0	1.65%	0	-10	0	0	3.60%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	1,965	-1	1.03%	35	897	2,896	1	1.70%	50	-2	2,945
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	338	0	0.90%	6	-344	0	0	1.70%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	624	0	0.90%	12	-636	0	0	1.70%	0	0	0
985	DOD COUNTER-DRUG ACTIVITIES	107	0	0.90%	2	-109	0	0	1.70%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	2,337	0	0.90%	42	-995	1,384	0	1.70%	23	117	1,524
989	OTHER SERVICES	164,254	-15	1.03%	2,956	-61,913	105,282	7	1.70%	1,790	-35,553	71,526
	TOTAL OTHER PURCHASES	714,145	-3,316	1.80%	12,780	-75,273	648,336	2,953	1.70%	11,102	-86,547	575,844
	GRAND TOTAL	1,087,049	-3,347	1.79%	21,501	-69,751	1,035,452	2,980	2.13%	22,159	-103,551	957,040

FY 2011 Actual Overseas Contingency Operations \$15,712
FY 2012 Enacted Overseas Contingency Operations \$50,046

Exhibit OP-5, Subactivity Group 12A

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Subactivity Group: Other Combat Operations Support Programs

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. Additionally, this program provides support to the North American Aerospace Defense Command (NORAD) and Northern Command (NORTHCOM), and Central Command (CENTCOM) Combatant Headquarters, and combatant command activities; 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, including military support to civil authorities, civil law enforcement agencies, 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 assets and assesses risk of loss or degradation to the assets; and identifies/implements risk management decisions, and 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 (ACC), Pacific Air Forces (PACAF) and U.S. Air Forces Europe (USAFE).

Sustains the Global Combat Support System (GCSS) program, responsible for seamlessly integrating all combat support automated information systems to provide enhanced war fighter support.

Supports the world-wide daily operations including, but not limited to, HQ Air Force at Air Force District of Washington (AFDW); Bolling Air Force Base (AFB), District of Columbia; Air Combat Command (ACC) at Langley AFB, Virginia; Pacific Air Forces (PACAF) at Hickam AFB, Hawaii; U.S. Air Forces in Europe (USAFE), Germany; Air Mobility Command (AMC) at Scott AFB, Illinois; Air Force Space Command (AFSPC) at Peterson AFB, Colorado; Air Force Global Strike Command (AFGSC) at Barksdale, Louisiana; and Air Force Special Operations (AFSOC) at Hurlburt Field, Florida.

II. Force Structure Summary:

Other Combat Operations supports four squadrons of combat development aircraft across multiple platforms to include A-10, F-15, F-16, F-22A, and E-9.

Readiness Weapon System Evaluation Program (RWSEP) provides centralized expertise to enhance capabilities and employment effectiveness of all Combat Air Force (CAF) fighter, bomber, and tactical weapon systems. Manages and executes Force Development Evaluation (FDE), and Tactics Development and Evaluation (TD&E) of all CAF weapon systems. The program supports three exercises: Combat Archer (air-to-air), Combat Banner (aerial gunnery) and Combat Hammer (air-to-ground).

The Management and Operational Headquarters subactivity funds: personnel pay, travel, contracts, support infrastructure and operating expenses for military and civilian personnel. This activity fulfills Air Force commitments for ten Air Force Major Commands operating from Air Force bases and facilities worldwide.

FY 2011 Actual Overseas Contingency Operations \$292,012
FY 2012 Enacted Overseas Contingency Operations \$177,015

DEPARTMENT OF THE AIR FORCE
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Subactivity Group: Other Combat Operations Support Programs

III. Financial Summary (\$ in Thousands):

		<u>FY 2012</u>						
		<u>FY 2011</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2013</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.	OTHER COMBAT OPERATIONS SUPPORT PROGRAMS	<u>\$1,299,016</u>	<u>\$1,046,226</u>	<u>\$-36,781</u>	<u>-4.00%</u>	<u>\$1,009,445</u>	<u>\$966,680</u>	<u>\$916,200</u>
	SUBACTIVITY GROUP TOTAL	\$1,299,016	\$1,046,226	\$-36,781	-4.00%	\$1,009,445	\$966,680	\$916,200

FY 2011 Actual Overseas Contingency Operations \$292,012
 FY 2012 Enacted Overseas Contingency Operations \$177,015

DEPARTMENT OF THE AIR FORCE
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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2012/FY 2012</u>	<u>Change</u> <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$1,046,226	\$966,680
Congressional Adjustments (Distributed)	-14,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	-22,781	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,009,445	
War Related and Disaster Supplemental Appropriation	177,015	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>-42,765</u>	
SUBTOTAL BASELINE FUNDING	1,143,695	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-177,015	
Less: X-Year Carryover (Supplemental)	0	
Price Change		18,402
Functional Transfers		-102
Program Changes		<u>-68,780</u>
NORMALIZED CURRENT ESTIMATE	\$966,680	\$916,200

FY 2011 Actual Overseas Contingency Operations \$292,012
FY 2012 Enacted Overseas Contingency Operations \$177,015

DEPARTMENT OF THE AIR FORCE
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Subactivity Group: Other Combat Operations Support Programs

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 1,046,226
1. Congressional Adjustments	\$ -36,781
a) Distributed Adjustments	\$ -14,000
i) Administrative Support for Contractor to Civilian Conversions (Removal of one-time costs)	\$ -14,000
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ -22,781
i) Contractor Logistics Support Realignment into Depot Maintenance Subactivity Groups	\$ -22,781
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 1,009,445
2. War-Related and Disaster Supplemental Appropriations	\$ 177,015
a) Overseas Contingency Operations Funding	\$ 177,015
i) Overseas Contingency Operations Funding	\$ 177,015
3. Fact-of-Life Changes	\$ -42,765
a) Functional Transfers	\$ 0
b) Technical Adjustments	\$ -42,765

FY 2011 Actual Overseas Contingency Operations \$292,012
FY 2012 Enacted Overseas Contingency Operations \$177,015

DEPARTMENT OF THE AIR FORCE
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i) Increases	\$ 0
ii) Decreases	\$ -42,765
a) Civilian Pay	\$ -42,765
This adjustment reflects the net effect of changes in the average workyear cost driven by programmatic manpower changes due to workforce shaping efforts, changes in employee benefits and organizational restructures.	

FY 2012 Appropriated and Supplemental Funding\$ 1,143,695

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

Revised FY 2012 Estimate\$ 1,143,695

5. Less: Emergency Supplemental Funding\$ -177,015

a) Less: War Related and Disaster Supplemental Appropriation\$ -177,015

b) Less: X-Year Carryover (Supplemental)\$ 0

Normalized FY 2012 Current Estimate.....\$ 966,680

6. Price Change\$ 18,402

7. Transfers.....\$ -102

a) Transfers In\$ 1,045

i) Special Operations Command-Joint Capabilities Transfer\$ 1,045

Funding transferred from the Navy to support Combatant Command Support Agent (CCSA) transfer for the Special Operations Command-Joint Capabilities (SOC-JC) as part of the U.S. Joint Forces

FY 2011 Actual Overseas Contingency Operations \$292,012
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DEPARTMENT OF THE AIR FORCE
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Command (JFCOM) Restructuring Sweep Up.

b) Transfers Out\$ -1,147

i) Joint Fires Integration and Interoperability Transfer\$ -1,147

Transfers resources from the Air Force to the Joint Staff as part of the U. S. Joint Forces Command (JFCOM) Restructuring Sweep Up for Joint Fires Integration and Interoperability.

8. Program Increases\$ 24,432

a) Annualization of New FY 2012 Program.....\$ 0

b) One-Time FY 2013 Costs\$ 0

c) Program Growth in FY 2013\$ 24,432

i) Aerial Targets Maintenance Contract\$ 14,560

Increase funds firm-fixed-price contract for pilot and controller expertise, sub-scale and full-scale aerial target platform maintenance, and Vector Doppler Scoring System support at Tyndall and Holloman Air Force Bases. Funding contract avoids delays or deferment of upgrades to air-to-air missiles and fighter Operational Flight Programs due to lack of live shot testing. Also averts possible delays in deployment and initial operational capability for F-35 and adverse impacts to modernization of legacy fighters due to lack of available test targets. (FY 2012 Base: \$31,777)

ii) Service Support Contracts Efficiency Realignment.....\$ 4,778

In compliance with the Budget Control Act of 2011, the Air Force took steps to find efficiencies by continuing to reduce its reliance on service support contracts. Upon further review, the Air Force decided to redistribute the reductions taken in FY 2012 in order to better align efficiencies that provide the greatest value to the Department in the most cost-effective way. (FY 2012 Base: \$197,336)

iii) Defense Biometric Identification Systems\$ 2,689

Funds sustainment and lifecycle replacement of twenty four Defense Biometric Identification Systems,

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which improves Security Force's ability to protect personnel and resources against known threats, and ensures reliability and longevity of systems. (FY 2012 Base: \$2,007)

iv) Enterprise Protection Risk Management (EPRM) System..... \$ 2,025

Enterprise Protection Risk Management (EPRM) system. Funds EPRM system deployment, hardware, licenses, and sustainment. EPRM is an automated risk analysis and management tool that integrates assessment and analysis across the portfolio of security disciplines to provide enterprise-wide risk management processes to address increasing threats and revamp stove-piped responses to emerging situations. (FY 2012 Base: \$941)

v) Flying Hour Program \$ 380

The FY 2013 Flying Hour Program provides hours for: 1) Air Force aircrew production, 2) continuation of basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. The FY 2013 Flying Hour Program reflects an update to consumption estimates ("cost per flying hour").

In support of the Secretary of Defense's efficiency initiative, the Air Force developed efficiencies to improve supply chain management and reduce future procurement requirements for repairables and consumables.

The summation of these changes will allow the Air Force to deliver trained aircrews to meet its major combat operations commitments. The following is a detailed breakout of the program changes by aircraft: A-10C (-\$2,200, -10 hours); E-9A (\$33, -10 hours); F-15C (-\$3,681, -10 hours); F-15D (-\$727, -10 hours); F-15E (-\$1,868, 0 hours); F-16C (-\$2,464, 0 hours); F-16D (-\$405, 0 hours); F-22A (\$149, -30 hours); F-35A (\$11,543, 1,756 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to the consumption updates for aircraft in FY 2013. (FY 2012 Base: \$94,603)

vi) FY 2012 Fuel Price Increase..... \$ 0

Price for fuel in this Subactivity Group (SAG) is calculated using the FY 2012 President's Budget rate of \$131.04 versus the current fuel composite rate of \$161.70 per barrel. This rate increase will require a

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total of \$490 Million (\$8 Million in this SAG); it will be funded through anticipated reprogramming actions, below threshold realignments, or curtailment of operations.

9. Program Decreases.....	\$ -93,212
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ -93,212
i) Civilian Pay.....	\$ -45,732
<p>Funding decrease supports the net reduction of 475 full-time equivalents in the following programs (FY 2012 Base: \$403,787; -475 W/Y):</p>	
<p>a) Manpower Freeze: As part of the Department of Defense reform agenda, removes \$53,738 Thousand and 548 civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level.</p>	
<p>b) Various Mission Realignments: Adds funding of \$1,556 Thousand and 13 full-time equivalents to accurately portray mission execution.</p>	
<p>c) F-35A Manpower: Adds funding of \$3,079 Thousand and 27 full-time equivalents at Eglin Air Force Base, Nellis Air Force Base and Edwards Air Force Base.</p>	
<p>d) Headquarters Reduction: The adjustment removes \$986 Thousand and five full-time equivalents from Headquarters Air Force and stipulates that Headquarters requirements that would have been satisfied by these full-time equivalents be filled with existing civilian manpower.</p>	
<p>e) Air Force Global Strike Command Manpower: Adds funding of \$4,072 Thousand and 37 full-time equivalents to bring Air Force Global Strike Command to the desired military to civilian ratio.</p>	

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f) Radar Test Support: Adds funding of \$108 Thousand and one full-time equivalent to fund personnel required to oversee and execute required testing of new Active Electrically Scanned Array (AESA) radars for F-15C/D/E fleet.

g) One More Compensable Day: Adds funding of \$177 Thousand for the one additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

ii) Contract Insourcing Initiative \$ -14,090

Reduces funding associated with programmed contractor-to-civilian conversions. As part of the Department of Defense initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with Department of Defense civilians. (FY 2012 Base: \$613,340)

iii) Logistics and Installations Efficiencies \$ -10,253

The Air Force is developing efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. Additionally, the Air Force is restructuring its workforce within the Global Logistics Support Center to reduce overhead management. The restructuring will allow the Global Logistics Support Center to take ownership of remaining class of supply and consolidate local purchase contracts to improve economic ordering for Air Force materials and consumables, reducing the per unit price. The Air Force sees this efficiency as low risk relative to mission impact. (FY 2012 Base: \$31,777)

iv) Service Support Contracts Reduction \$ -6,147

In compliance with the Budget Control Act of 2011, the Air Force took steps to find efficiencies by continuing to reduce its reliance on service support contracts. Service support contracts include multiple areas throughout the Air Force such as Headquarters Staff Augmentation, Advisory and Assistance Services, Federally Funded Research and Development Centers, and other Knowledge Based Services. (FY 2012 Base: \$87,179)

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- v) Administrative Travel Reduction \$ -5,327
 In compliance with the Budget Control Act of 2011, the Air Force reduced funding for administrative travel and will utilize more video teleconferencing and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site that will reduce the overall dependency on travel funds. (FY 2012 Base: \$30,302)
- vi) Weapon of Mass Destruction (WMD) Threat Response \$ -4,224
 Reduces the amount of Active Duty equipment, training, and exercises provided for Air Force-specific installation-level WMD Threat Response due to the reduction in the number of Civil Support Teams. Equipment includes monitoring, detection, giant voice, and C2 capabilities associated with the Installation Protection Program. (FY 2012 Base: \$27,940)
- vii) Supply Account Reduction \$ -3,302
 Reduction is for enterprise-wide support equipment. The Air Force is achieving a more lean inventory system by utilizing information technology to increase the speed of ordering and will reduce inventories along with inventory costs. Funds common aircraft sortie generation equipment (stands, hush houses, trailers), missile support equipment end items, and base common support equipment (material management handling equipment, power conditioning equipment). (FY 2012 Base: \$125,537)
- viii) Executive Order Travel Reduction \$ -1,662
 In compliance with the Executive Order on Promoting Efficient Spending dated November 9, 2011, the Air Force reduced funding for administrative travel and will utilize more video teleconferencing and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site that will reduce the overall dependency on travel funds. (FY 2012 Base: \$30,302)
- ix) Communication Infrastructure Efficiency \$ -1,473
 Within this Subactivity Group, savings were generated by establishing policies and procedures to control spending in the following four communication infrastructure areas in order to achieve efficiencies: Base Communications; Information and Telecommunication Services and the Air Force Network; Engineering and Installation; and Command Communications. Base Communications funds operations and sustainment of telecommunication and information services. Information and Telecommunication

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Services provides switching infrastructure connecting buildings to the base enterprise network. Engineering and Installation satisfies upward generated base communications modifications. The Air Force Network establishes one Air Force-wide intranet, and Command Communications provides command and control circuits and support. (FY 2012 Base: \$54,073)

x) Reduce On-hand Base Level Inventory \$ -996

In compliance with the Budget Control Act of 2011, the Air Force reduced funding to procure Depot Level Repairable, consumables, and base support supplies as part of a bottoms-up inventory review of unit level supply authorizations to reduce excess inventory at base level. (FY 2012 Base: \$18,791)

xi) Weapon System Sustainment \$ -6

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

a. Technical Orders: (-\$6)

Requirements for Aerial Targets technical data reduced. (FY 2012 Base: \$51)

FY 2013 Budget Request.....\$ 916,200

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
TAI (Total Aircraft Inventory)					
A010C0	5	5	6	6	5
E009A0	2	2	2	2	2
F015C0	9	9	9	9	9
F015D0	1	1	1	1	1
F015E0	8	8	8	8	8
F016C0	12	12	12	12	12
F016D0	4	3	3	3	3
F022A0	10	12	14	14	14
F035A0	0	0	4	4	4
M04AQF	58	58	52	52	42
Total	109	110	111	111	100

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PAA (Primary Aircraft Inventory)	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010C0	4	4	4	4	4
E009A0	2	2	2	2	2
F015C0	6	6	6	6	6
F015D0	1	1	1	1	1
F015E0	6	6	6	6	6
F016C0	10	11	11	11	11
F016D0	3	2	2	2	2
F022A0	10	12	12	12	12
F035A0	0	0	4	4	4
M04AQF	58	58	52	52	42
Total	100	102	100	100	90

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	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
BAI (Backup Aircraft Inventory)					
A010C0	1	1	2	2	1
F015C0	3	3	3	3	3
F015E0	2	2	2	2	2
F016C0	2	1	1	1	1
F016D0	1	1	1	1	1
F022A0	0	0	2	2	2
Total	9	8	11	11	10

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	<u>Budgeted</u>	<u>FY 2011</u>		<u>Budgeted</u>	<u>FY 2012</u>		<u>FY 2013</u>
Flying Hours	<u>Value</u>	<u>Actual</u>	<u>Percent</u>	<u>Value</u>	<u>Estimate</u>	<u>Percent</u>	<u>Estimate</u>
		<u>Value</u>	<u>Executed</u>		<u>Value</u>	<u>Executed</u>	<u>Value</u>
Dollars	\$97,655	\$107,898	110.5%	\$94,603	\$94,603	100.0%	\$103,141
Hours	8,717	9,555	109.6%	9,164	9,164	100.0%	10,850

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	23,130	24,520	24,931	411
Officer	5,856	6,329	6,350	21
Enlisted	17,274	18,191	18,581	390
<u>Civilian FTEs (Total)</u>	4,193	4,891	4,416	-475
U.S. Direct Hire	4,122	4,813	4,338	-475
Foreign National Direct Hire	14	13	13	0
Total Direct Hire	4,136	4,826	4,351	-475
Foreign National Indirect Hire	57	65	65	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	2,294	975	1,132	157

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VI. OP-32A Line Items:

	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>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 2012</u> <u>Program</u>	<u>FC Rate</u> <u>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 2013</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	285,029	0	0.34%	1,711	3,262	290,002	0	0.61%	1,769	-48,846	242,925
103	WAGE BOARD	101,880	0	0.34%	601	1,918	104,399	0	0.48%	502	4,066	108,967
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	471	0	0.10%	1	178	650	0	0.48%	3	104	757
107	VOLUNTARY SEPARATION INCENTIVE PAY	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	387,405	0	0.60%	2,313	5,333	395,051	0	0.58%	2,274	-44,676	352,649
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	94,346	1	1.03%	1,699	-65,744	30,302	1	1.70%	516	-6,989	23,830
	TOTAL TRAVEL	94,346	1	1.80%	1,699	-65,744	30,302	1	1.70%	516	-6,989	23,830
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	47,893	0	-3.71%	-3,114	-10,270	34,509	0	19.60%	6,765	13,468	54,742
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	62,849	0	-0.55%	-610	-10,065	52,174	0	4.01%	2,093	-8,082	46,185
418	DLA MANAGED SUP/MAT MED/DENT	27,541	0	3.10%	1,495	65,577	94,613	0	-0.19%	-180	-17,779	76,654
	TOTAL DWCF SUPPLIES AND MATERIALS	138,283	0	4.94%	-2,229	45,242	181,296	0	4.79%	8,678	-12,393	177,581
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	8	0	-0.55%	0	-8	0	0	4.01%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	8	0	0.00%	0	-8	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	20	0	3.39%	1	53	74	0	6.26%	5	-27	52
647	DISA ENTERPRISE COMPUTING CENTERS	28,333	0	-7.42%	-3,681	22,871	47,523	0	1.70%	808	-13,609	34,722
671	DISN SUBSCRIPTION SERVICES (DSS)	225	0	7.22%	29	133	387	0	1.70%	7	3	397
	TOTAL OTHER FUND PURCHASES	28,578	0	-11.72%	-3,651	23,057	47,984	0	1.71%	820	-13,633	35,171
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	388	0	-1.89%	-13	362	737	0	7.00%	51	130	918
705	AMC CHANNEL CARGO	1	0	0.97%	0	-1	0	0	1.70%	0	0	0
771	COMMERCIAL TRANSPORTATION	2,938	-13	1.03%	52	-2,181	796	12	1.70%	14	-134	688

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Exhibit OP-5, Subactivity Group 12C

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
TOTAL TRANSPORTATION	3,327	-13	1.75%	39	-1,820	1,533	12	4.21%	65	-4	1,606
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	7,898	-285	0.00%	0	1,123	8,736	254	5.02%	451	-1,056	8,385
913 PURCHASED UTILITIES (NON-DWCF)	197	0	0.90%	4	5	206	0	1.70%	4	27	237
914 PURCHASED COMMUNICATIONS (NON-DWCF)	62,306	-43	1.03%	1,121	-11,750	51,634	48	1.70%	878	-1,473	51,087
915 RENTS (NON-GSA)	3,791	0	1.03%	67	-2,069	1,789	0	1.70%	30	90	1,909
917 POSTAL SERVICES (U.S.P.S.)	11	0	0.90%	0	391	402	0	1.70%	7	37	446
920 SUPPLIES & MATERIALS (NON-DWCF)	89,523	-24	1.03%	1,610	-68,865	22,244	21	1.70%	379	-3,426	19,218
921 PRINTING & REPRODUCTION	362	0	1.03%	7	-209	160	0	1.70%	3	-55	108
922 EQUIPMENT MAINTENANCE BY CONTRACT	54,218	0	1.03%	974	33,411	88,603	0	1.70%	1,505	15,997	106,105
923 FACILITY MAINTENANCE BY CONTRACT	37,858	0	1.03%	678	-36,124	2,412	0	1.70%	40	656	3,108
925 EQUIPMENT (NON-DWCF)	81,007	-116	1.03%	1,455	-49,705	32,641	105	1.70%	556	2,025	35,327
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	32,530	0	1.03%	586	-26,160	6,956	0	1.70%	119	196	7,271
930 OTHER DEPOT MAINT (NON-DWCF)	0	0	0.90%	0	6,417	6,417	0	1.70%	109	1,325	7,851
932 MANAGEMENT & PROFESSIONAL SUP SVS	31,097	0	1.03%	560	-32,958	-1,301	0	1.70%	-22	292	-1,031
933 STUDIES, ANALYSIS, & EVALUATIONS	7,996	0	1.03%	143	-4,285	3,854	0	1.70%	65	829	4,748
934 ENGINEERING & TECHNICAL SERVICES	45,361	0	1.03%	817	-37,548	8,630	0	1.70%	146	1,100	9,876
937 LOCALLY PURCHASED FUEL (NON-SF)	3	0	0.90%	0	3,644	3,647	0	1.70%	62	71	3,780
957 OTHER COSTS-LANDS AND STRUCTURES	9,794	0	1.03%	177	-9,596	375	0	1.70%	6	16	397
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	196	0	1.03%	3	-199	0	0	1.70%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	347	0	0.90%	7	-354	0	0	1.70%	0	0	0
985 DOD COUNTER-DRUG ACTIVITIES	290	0	1.03%	5	-295	0	0	1.70%	0	35	35
987 OTHER INTRA-GOVERNMENTAL PURCHASES	7,973	0	1.03%	144	-5,753	2,364	0	1.70%	40	2,689	5,093
988 GRANTS	0	0	0.90%	0	37	37	0	1.70%	1	0	38
989 OTHER SERVICES	174,311	-29	1.03%	3,137	-106,711	70,708	27	1.70%	1,202	-10,562	61,375
TOTAL OTHER PURCHASES	647,069	-497	1.80%	11,495	-347,553	310,514	455	1.79%	5,581	8,813	325,363
GRAND TOTAL	1,299,016	-509	1.63%	9,666	-341,493	966,680	468	1.85%	17,934	-68,882	916,200

FY 2011 Actual Overseas Contingency Operations \$292,012
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Exhibit OP-5, Subactivity Group 12C

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Activity Group: Combat Related Operations
Subactivity Group: JCS Exercises

I. Description of Operations Financed:

The Chairman, Joint Chiefs of Staff (CJCS) Joint Exercise Program is the 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. Costs incurred include per diem, consumable supplies, contractual services and other exercise-related requirements. Funding support is distributed via the Office of the Secretary of Defense Defense-Wide fund-Combatant Commanders Exercise Engagement and Training Transformation (CE2T2) account. Program is centrally funded under the Defense-Wide Operation and Maintenance Appropriation.

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. FY 2011 Operation and Maintenance costs erroneously charged to this Subactivity Group.

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

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III. Financial Summary (\$ in Thousands):

		<u>FY 2012</u>							
		<u>FY 2011</u>	<u>Budget</u>			<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2013</u>
<u>A.</u>	<u>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.	JCS EXERCISES	\$224	\$0	\$0	N/A		\$0	\$0	\$0
	SUBACTIVITY GROUP TOTAL	\$224	\$0	\$0	N/A		\$0	\$0	\$0

FY 2011 Actual Overseas Contingency Operations \$0
 FY 2012 Enacted Overseas Contingency Operations \$0

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Activity Group: Combat Related Operations
Subactivity Group: JCS Exercises

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2012/FY 2012</u>	<u>Change</u> <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	0	
SUBTOTAL BASELINE FUNDING	0	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		0
Program Changes		0
NORMALIZED CURRENT ESTIMATE	\$0	\$0

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Subactivity Group: JCS Exercises

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 0
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 0
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 0
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 0
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Subactivity Group: JCS Exercises**

Normalized FY 2012 Current Estimate.....	\$ 0
6. Price Change	\$ 0
7. Transfers.....	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 0
9. Program Decreases.....	\$ 0
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ 0
FY 2013 Budget Request.....	\$ 0

FY 2011 Actual Overseas Contingency Operations \$0
 FY 2012 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Subactivity Group: JCS Exercises**

IV. Performance Criteria and Evaluation Summary:

There is no performance criteria for this Subactivity Group.

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Subactivity Group: JCS Exercises**

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Subactivity Group: JCS Exercises

VI. OP-32A Line Items:

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	224	0	0.90%	4	-228	0	0	1.70%	0	0	0
TOTAL TRAVEL	224	0	0.90%	4	-228	0	0	0.00%	0	0	0
GRAND TOTAL	224	0	17.70%	4	-228	0	0	0.00%	0	0	0

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
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 a separate cover upon request.

II. Force Structure Summary:

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

FY 2011 Actual Overseas Contingency Operations \$28,398
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Subactivity Group: Tactical Intelligence and Special Activities

III. Financial Summary (\$ in Thousands):

		<u>FY 2012</u>					Normalized	FY 2013
A. <u>Program Elements</u>	FY 2011	Budget				Current		
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	
1. TACTICAL INTELLIGENCE AND SPECIAL ACTIVITIES	\$601,956	\$696,188	\$-5,000	-1.00%	\$691,188	\$689,488	\$733,716	
SUBACTIVITY GROUP TOTAL	\$601,956	\$696,188	\$-5,000	-1.00%	\$691,188	\$689,488	\$733,716	

FY 2011 Actual Overseas Contingency Operations \$28,398
 FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Subactivity Group: Tactical Intelligence and Special Activities

B. <u>Reconciliation Summary</u>	Change FY 2012/FY 2012	Change FY 2012/FY 2013
BASELINE FUNDING	\$696,188	\$689,488
Congressional Adjustments (Distributed)	-5,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	691,188	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>-1,700</u>	
SUBTOTAL BASELINE FUNDING	689,488	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		10,847
Functional Transfers		0
Program Changes	<u> </u>	<u>33,381</u>
NORMALIZED CURRENT ESTIMATE	\$689,488	\$733,716

FY 2011 Actual Overseas Contingency Operations \$28,398
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Subactivity Group: Tactical Intelligence and Special Activities

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 696,188
1. Congressional Adjustments	\$ -5,000
a) Distributed Adjustments	\$ -5,000
i) Classified Adjustments	\$ -5,000
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 691,188
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -1,700
a) Functional Transfers	\$ 0
b) Technical Adjustments	\$ -1,700
i) Increases	\$ 0
ii) Decreases	\$ -1,700
a) Civilian Pay	\$ -1,700
This adjustment reflects the net effect of changes in the average workyear cost driven	

FY 2011 Actual Overseas Contingency Operations \$28,398
FY 2012 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Subactivity Group: Tactical Intelligence and Special Activities**

by programmatic manpower changes due to workforce shaping efforts, changes in employee benefits and organizational restructures.

FY 2012 Appropriated and Supplemental Funding	\$ 689,488
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 689,488
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 689,488
6. Price Change	\$ 10,847
7. Transfers.....	\$ 0
8. Program Increases	\$ 33,381
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 33,381
i) Civilian Pay Program.....	\$ 22,605
Funding increase supports a net growth of 114 full-time equivalents in the following programs (FY 2012 Base: \$79,863; 114 W/Y):	

FY 2011 Actual Overseas Contingency Operations \$28,398
FY 2012 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Subactivity Group: Tactical Intelligence and Special Activities**

a) Manpower Freeze: As part of the Department of Defense reform agenda, removes \$247 Thousand and two full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level.

b) Various Mission Realignment: Adds funding of \$776 Thousand and six full-time equivalents to accurately portray mission execution.

c) Special Access Required Programs: Adds funding of \$1,453 Thousand and 13 full-time equivalents to support mission requirements in classified programs. Details will be provided under a separate cover.

d) Acquisition Excellence: Realigns funding of \$293 Thousand and three full-time equivalents for development of the acquisition workforce under the Secretary and Chief of Staff of the Air Force's priority for "Enhancing Acquisition Excellence."

e) Insourcing: Adds funding of \$20,242 Thousand and 94 full-time equivalents to support programmed contractor-to-civilian conversions. As part of the Department of Defense's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with Department of Defense civilians.

f) One More Compensable Day: Adds funding of \$88 Thousand for the one additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

ii) Tactical Intelligence and Special Activities..... \$ 10,776
 Tactical Intelligence and Special Activities programs are classified. Details will be provided under a separate cover upon request. (FY 2012 Base: \$609,625)

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

a) One-Time FY 2012 Costs\$ 0

FY 2011 Actual Overseas Contingency Operations \$28,398
 FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Subactivity Group: Tactical Intelligence and Special Activities

b) Annualization of FY 2012 Program Decreases.....\$ 0

c) Program Decreases in FY 2013.....\$ 0

FY 2013 Budget Request.....\$ 733,716

FY 2011 Actual Overseas Contingency Operations \$28,398
FY 2012 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Subactivity Group: Tactical Intelligence and Special Activities**

IV. Performance Criteria and Evaluation Summary:

Tactical Intelligence and Special Activities are classified. Details will be provided under separate cover upon request.

FY 2011 Actual Overseas Contingency Operations \$28,398
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Subactivity Group: Tactical Intelligence and Special Activities

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	776	901	974	73
Officer	257	252	290	38
Enlisted	519	649	684	35
<u>Civilian FTEs (Total)</u>	729	683	797	114
U.S. Direct Hire	729	683	797	114
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	729	683	797	114
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	1,712	4,447	3,550	-897

FY 2011 Actual Overseas Contingency Operations \$28,398
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Subactivity Group: Tactical Intelligence and Special Activities

VI. OP-32A Line Items:

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	72,491	0	0.34%	435	-9,049	63,877	0	0.61%	390	22,291	86,558
103	WAGE BOARD	16,827	0	0.34%	99	-940	15,986	0	0.48%	77	313	16,376
107	VOLUNTARY SEPARATION INCENTIVE PAY	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	89,343	0	0.72%	534	-10,014	79,863	0	0.58%	467	22,604	102,934
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	10,502	0	1.03%	189	-10,398	293	0	1.70%	5	-19	279
	TOTAL TRAVEL	10,502	0	0.00%	189	-10,398	293	0	1.71%	5	-19	279
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	49	0	-3.25%	-3	5	51	0	19.60%	10	-10	51
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	410	0	-0.55%	-4	-32	374	0	4.01%	15	-5	384
418	DLA MANAGED SUP/MAT MED/DENT	108	0	3.10%	6	-43	71	0	-0.19%	0	-67	4
	TOTAL DWCF SUPPLIES AND MATERIALS	567	0	0.00%	-1	-70	496	0	5.04%	25	-82	439
<u>OTHER FUND PURCHASES</u>												
671	DISN SUBSCRIPTION SERVICES (DSS)	68	0	7.22%	9	-76	1	0	1.70%	0	-1	0
	TOTAL OTHER FUND PURCHASES	68	0	0.00%	9	-76	1	0	0.00%	0	-1	0
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	2,788	0	1.03%	51	-2,839	0	0	1.70%	0	0	0
	TOTAL TRANSPORTATION	2,788	0	2.05%	51	-2,839	0	0	0.00%	0	0	0
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	726	0	0.90%	13	-739	0	0	1.70%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	32	0	1.03%	0	77	109	0	1.70%	3	-59	53
920	SUPPLIES & MATERIALS (NON-DWCF)	4,735	0	1.03%	86	-4,302	519	0	1.70%	9	-411	117
922	EQUIPMENT MAINTENANCE BY CONTRACT	25,941	0	1.03%	466	-25,892	515	0	1.70%	8	-506	17
923	FACILITY MAINTENANCE BY CONTRACT	490	0	0.90%	9	703	1,202	0	1.70%	20	-929	293
925	EQUIPMENT (NON-DWCF)	188,691	0	1.03%	3,397	-190,797	1,291	0	1.70%	22	-404	909

FY 2011 Actual Overseas Contingency Operations \$28,398
FY 2012 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 12F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Subactivity Group: Tactical Intelligence and Special Activities

	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	6,116	0	0.90%	110	4,468	10,694	0	1.70%	182	1,631	12,507
932 MANAGEMENT & PROFESSIONAL SUP SVS	142,312	0	1.03%	2,562	-144,874	0	0	1.70%	0	0	0
933 STUDIES, ANALYSIS, & EVALUATIONS	21,215	0	0.90%	382	-21,597	0	0	1.70%	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	4,913	0	1.03%	88	-4,813	188	0	1.70%	3	50	241
957 OTHER COSTS-LANDS AND STRUCTURES	812	0	0.90%	15	-827	0	0	1.70%	0	0	0
985 DOD COUNTER-DRUG ACTIVITIES	283	0	0.90%	5	-288	0	0	1.70%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	400	0	0.90%	7	-407	0	0	1.70%	0	0	0
989 OTHER SERVICES	102,022	0	1.03%	1,836	490,459	594,317	0	1.70%	10,103	11,507	615,927
TOTAL OTHER PURCHASES	498,688	0	1.80%	8,976	101,171	608,835	0	1.70%	10,350	10,879	630,064
GRAND TOTAL	601,956	0	1.80%	9,758	77,774	689,488	0	1.57%	10,847	33,381	733,716

FY 2011 Actual Overseas Contingency Operations \$28,398
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Subactivity Group: Launch Operations

I. Description of Operations Financed:

Launch operations are composed of Spacelift Ranges and the Launch Vehicles program. Spacelift ranges provide tracking, telemetry, communications, range safety, weather and other support for Department of Defense (DoD), 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 are responsible for infrastructure maintenance functions, to include heating and air conditioning, fire protection/detection and corrosion control. Spacelift ranges are also responsible for payload/launch vehicle operations and range activities necessary to operate and maintain range systems. The Launch Vehicles program provides launch and operational support for DoD and National Reconnaissance Office (NRO) space programs. Funding supports fuel, launch pad refurbishments and maintenance.

II. Force Structure Summary:

Spacelift ranges consist of the Western Range located at the 30th Space Wing, Vandenberg Air Force Base (AFB), CA, and the Eastern Range, located at the 45th Space Wing, Patrick AFB, FL. The ranges are composed of facilities and equipment, including launch pads, command centers, radar and optical tracking sites, command destruct sites and telemetry sites. The Air Force uses the Evolved Expendable Launch Vehicle (EELV) program, consisting of the Delta IV and Atlas V, for medium and heavy lift requirements. In support of small satellites and science & technology launches, the Air Force has contracts for procurement of the Space X Falcon I launch system, Orbital Sciences Minotaur IV and Orbital Sciences Pegasus launch system.

FY 2011 Actual Overseas Contingency Operations \$14,126
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Subactivity Group: Launch Operations

III. Financial Summary (\$ in Thousands):

		<u>FY 2012</u>						
		<u>FY 2011</u>	<u>Budget</u>			<u>Normalized</u>	<u>FY 2013</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 OPERATIONS	\$329,727	\$321,484	\$-8,000	-2.00%	\$313,484	\$314,340	\$314,490
	SUBACTIVITY GROUP TOTAL	\$329,727	\$321,484	\$-8,000	-2.00%	\$313,484	\$314,340	\$314,490

FY 2011 Actual Overseas Contingency Operations \$14,126
 FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Subactivity Group: Launch Operations

B. <u>Reconciliation Summary</u>	Change <u>FY 2012/FY 2012</u>	Change <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$321,484	\$314,340
Congressional Adjustments (Distributed)	-8,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	313,484	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>856</u>	
SUBTOTAL BASELINE FUNDING	314,340	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		5,901
Functional Transfers		0
Program Changes	<u> </u>	<u>-5,751</u>
NORMALIZED CURRENT ESTIMATE	\$314,340	\$314,490

FY 2011 Actual Overseas Contingency Operations \$14,126
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Subactivity Group: Launch Operations

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 321,484
1. Congressional Adjustments	\$ -8,000
a) Distributed Adjustments	\$ -8,000
i) Satellite and Launcher Control Ranges (Overstated Requirement in FY 2012 Funding)	\$ -8,000
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 313,484
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 856
a) Functional Transfers	\$ 0
b) Technical Adjustments	\$ 856
i) Increases	\$ 856
a) Civilian Pay	\$ 856
This adjustment reflects the net effect of changes in the average workyear cost driven by programmatic manpower changes due to workforce shaping efforts, changes in	

FY 2011 Actual Overseas Contingency Operations \$14,126
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Subactivity Group: Launch Operations

employee benefits and organizational restructures.

FY 2012 Appropriated and Supplemental Funding	\$ 314,340
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 314,340
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 314,340
6. Price Change	\$ 5,901
7. Transfers.....	\$ 0
8. Program Increases	\$ 9,825
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 9,825
i) Weapon System Sustainment.....	\$ 9,825

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

FY 2011 Actual Overseas Contingency Operations \$14,126
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Subactivity Group: Launch Operations

a. Sustaining Engineering: (\$14,332)

Increase of sustaining engineering requirements supporting the Launch and Test Range System. Funds provide for the assessment and identification of suitable replacements suffering from Diminishing Manufacturing Sources and Material Shortages. This effort performs engineering analysis of the system which the Diminishing Manufacturing Sources and Material Shortages part is a component of, then determines if any suitable replacement parts are available which would be a Form, Fit, Function, Interface replacement for the analyzed part. A total of over 8,000 parts are being analyzed, some of these parts are over 30 years old. Analysis ensures Test Range Infrastructure remains viable.

b. Technical Orders: (-\$4,507)

Decrease reflects reduced requirements for technical orders supporting Space Lift Range Operations and a reduction in standard generalized markup language conversion requirements. (FY 2012 Base: \$26,881)

9. Program Decreases.....	\$ -15,576
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ -15,576
i) Service Support Contracts Reduction	\$ -9,436
<p>In compliance with the Budget Control Act of 2011, the Air Force took steps to find efficiencies by continuing to reduce its reliance on service support contracts. Service support contracts include multiple areas throughout the Air Force such as Headquarters Staff Augmentation, Advisory and Assistance Services, Federally Funded Research and Development Centers, and other Knowledge Based Services. (FY 2012 Base: \$203,105)</p>	

FY 2011 Actual Overseas Contingency Operations \$14,126
FY 2012 Enacted Overseas Contingency Operations \$0

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- ii) Contract Insourcing Initiative \$ -2,990
 Reduces funding associated with programmed contractor-to-civilian conversions. As part of Department of Defense (DoD) initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. (FY 2012 Base: \$254,715)

- iii) Civilian Pay \$ -2,059
 Funding increase supports a net growth of 13 full-time equivalents in the following programs (FY 2012 Base: \$45,818; -13 W/Y):
 - a) Insourcing: Adds funding of \$5,109 Thousand and 53 full-time equivalents to support programmed contractor-to-civilian conversions. As part of the Department of Defense's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with Department of Defense civilians.

 - b) Manpower Freeze: As part of the Department of Defense reform agenda, removes \$7,176 Thousand and 66 full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level.

 - c) One More Compensable Day: Adds funding of \$8 Thousand for the one additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

- iv) Logistics and Installations Efficiencies \$ -569
 The Air Force is developing efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. Additionally, the Air Force is restructuring its workforce within the Global Logistics Support Center to reduce overhead management. The restructuring will allow the Global Logistics Support Center to take ownership of remaining class of supply and consolidate local purchase contracts to improve economic ordering for Air Force materials and consumables, reducing the per unit price. The Air Force sees this efficiency as low risk relative to mission impact. (FY 2012 Base: \$14,173)

FY 2011 Actual Overseas Contingency Operations \$14,126
 FY 2012 Enacted Overseas Contingency Operations \$0

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v) Supply Account Reduction \$ -522

The Air Force is achieving a more lean inventory system by utilizing information technology to increase the speed of ordering and will reduce inventories along with inventory costs. Reduction is for enterprise wide support equipment. (FY 2012 Base: \$5,644)

FY 2013 Budget Request.....\$ 314,490

FY 2011 Actual Overseas Contingency Operations \$14,126
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
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IV. Performance Criteria and Evaluation Summary:

**SUPPORTED LAUNCHES BY VEHICLE
(DOD, NASA AND COMMERCIAL)**

	FY 2011	FY 2012	FY 2013
DELTA II	3	1	0
EELV (ATLAS V)	4	6	8
EELV (DELTA IV)	4	4	3
FALCON 9	1	2	0
ICBM	2	4	4
MINOTAUR I	2	0	0
MINOTAUR IV	3	0	0
OTHER	1	1	0
PEGASUS XL	0	1	1
SPACE SHUTTLE	3	0	0
TAURUS	1	0	0
TOTAL	24	19	16

**AIR FORCE LAUNCH SCHEDULE BY VEHICLE
(Vandenberg AFB and Cape Canaveral AFS Only)**

	FY 2011	FY 2012	FY 2013
EELV (ATLAS V)	1	2	4
EELV (DELTA IV)	1	2	2
TOTAL	2	4	6

FY 2011 Actual Overseas Contingency Operations \$14,126
FY 2012 Enacted Overseas Contingency Operations \$0

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	787	689	684	-5
Officer	259	221	217	-4
Enlisted	528	468	467	-1
<u>Civilian FTEs (Total)</u>	428	386	373	-13
U.S. Direct Hire	428	386	373	-13
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	428	386	373	-13
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	1,475	1,287	1,388	101

FY 2011 Actual Overseas Contingency Operations \$14,126
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
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VI. OP-32A Line Items:

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	32,967	0	0.34%	198	4,246	37,411	0	0.61%	228	-2,561	35,078
103	WAGE BOARD	7,408	0	0.30%	44	955	8,407	0	0.48%	40	503	8,950
107	VOLUNTARY SEPARATION INCENTIVE PAY	5	0	0.00%	0	-5	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	40,380	0	0.00%	242	5,196	45,818	0	0.58%	268	-2,058	44,028
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	4,290	0	1.03%	77	-3,243	1,124	0	1.70%	19	-347	796
	TOTAL TRAVEL	4,290	0	1.82%	77	-3,243	1,124	0	1.69%	19	-347	796
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	6,621	0	-3.25%	-430	294	6,485	0	19.60%	1,270	-1,001	6,754
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	2,394	0	-0.49%	-23	-1,682	689	0	4.01%	28	-13	704
418	DLA MANAGED SUP/MAT MED/DENT	1,512	0	3.10%	83	4,081	5,676	0	-0.19%	-11	-1,134	4,531
	TOTAL DWCF SUPPLIES AND MATERIALS	10,527	0	5.42%	-370	2,693	12,850	0	10.02%	1,287	-2,148	11,989
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	60	0	-0.49%	-1	-43	16	0	4.01%	1	0	17
	TOTAL DWCF EQUIPMENT PURCHASES	60	0	-0.49%	-1	-43	16	0	6.25%	1	0	17
<u>OTHER FUND PURCHASES</u>												
671	DISN SUBSCRIPTION SERVICES (DSS)	1,142	0	6.32%	144	326	1,612	0	1.70%	27	-135	1,504
	TOTAL OTHER FUND PURCHASES	1,142	0	6.32%	144	326	1,612	0	1.67%	27	-135	1,504
<u>TRANSPORTATION</u>												
708	MSC CHARTED CARGO	993	0	13.45%	267	-1,260	0	0	2.40%	0	0	0
715	MSC APF	31	0	16.40%	10	-41	0	0	7.40%	0	0	0
771	COMMERCIAL TRANSPORTATION	13	0	1.03%	0	774	787	0	1.70%	13	-96	704
	TOTAL TRANSPORTATION	1,037	0	0.00%	277	-527	787	0	1.65%	13	-96	704
<u>OTHER PURCHASES</u>												

FY 2011 Actual Overseas Contingency Operations \$14,126
FY 2012 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 13A

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Activity Group: Space Operations
Subactivity Group: Launch Operations

	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>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 2012</u> <u>Program</u>	<u>FC Rate</u> <u>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 2013</u> <u>Program</u>	
914	PURCHASED COMMUNICATIONS (NON-DWCF)	409	0	0.90%	7	5,184	5,600	0	1.70%	95	-511	5,184
915	RENTS (NON-GSA)	25	0	0.90%	0	-24	1	0	1.70%	0	0	1
917	POSTAL SERVICES (U.S.P.S.)	0	0	0.90%	0	3	3	0	1.70%	0	0	3
920	SUPPLIES & MATERIALS (NON-DWCF)	2,930	0	1.03%	52	285	3,267	0	1.70%	55	-283	3,039
921	PRINTING & REPRODUCTION	35	0	0.90%	0	-34	1	0	1.70%	0	0	1
922	EQUIPMENT MAINTENANCE BY CONTRACT	29,855	0	1.03%	537	-3,912	26,480	0	1.70%	450	14,250	41,180
923	FACILITY MAINTENANCE BY CONTRACT	37,210	-1	0.90%	670	-35,919	1,960	0	1.70%	33	24	2,017
925	EQUIPMENT (NON-DWCF)	7,031	0	1.03%	126	-1,766	5,391	0	1.70%	91	-4,527	955
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	178,385	0	1.03%	3,209	13,511	195,105	0	1.70%	3,317	-267	198,155
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,990	0	0.90%	36	-2,026	0	0	1.70%	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	5,806	0	0.90%	105	-5,400	511	0	1.70%	9	-518	2
934	ENGINEERING & TECHNICAL SERVICES	3,186	0	0.90%	57	-3,243	0	0	1.70%	0	0	0
955	OTHER COSTS-MEDICAL CARE	845	0	1.65%	28	-873	0	0	3.60%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	305	0	0.90%	5	-210	100	0	1.70%	2	0	102
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-556	0	0.90%	-9	775	210	0	1.70%	4	1	215
989	OTHER SERVICES	4,835	0	0.90%	87	8,582	13,504	0	1.70%	230	-9,136	4,598
	TOTAL OTHER PURCHASES	272,291	-1	1.79%	4,910	-25,067	252,133	0	1.70%	4,286	-967	255,452
	GRAND TOTAL	329,727	-1	1.85%	5,279	-20,665	314,340	0	1.88%	5,901	-5,751	314,490

FY 2011 Actual Overseas Contingency Operations \$14,126
FY 2012 Enacted Overseas Contingency Operations \$0

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Budget Activity: Operating Forces
Activity Group: Space Operations
Subactivity Group: Space Control Systems

I. Description of Operations Financed:

Space Operations is composed of Space Control Systems, Satellite Systems, and Other Space Operations. Space Control Systems include the Air Force Satellite Control Network (AFSCN) and the Space and Missile Test Evaluation Center. AFSCN deploys and provides assured access to operational Department of Defense (DoD) and classified satellites and provides the global network of control centers, remote tracking stations and communications links required to operate national security satellites for both operations and research and development. AFSCN is the only United States system uniquely designed to recover tumbling satellites using high power commanding in a specially selected radio-frequency spectrum. AFSCN provides funding for operation and maintenance, sustainment, communications, logistics and management of control centers, remote tracking stations and support elements at Vandenberg Air Force Base, California and Schriever Air Force Base, Colorado and eight remote tracking stations. The Space and Missile Test and Evaluation Center performs space test and support operations for National Security Space advanced technology satellites. The center performs vital pre-launch validation testing between ground elements and spacecraft. The program also supports telemetry collection from operational missions when no other site has capability.

Satellite Systems include the Defense Meteorological Satellite Program (DMSP) and Navigation Signal Timing and Ranging Global Positioning System (NAVSTAR GPS). DMSP collects and disseminates global visible/infrared cloud imagery and other specialized atmospheric, land surface, oceanographic and space environment data to support worldwide 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. 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 U.S. and allied military and civil users worldwide. NAVSTAR satellites circle the globe every 12 hours, emitting continuous navigational signals.

Other Space Operations include space mission activities conducted by U.S. Strategic Command (STRATCOM), U.S. Northern Command (NORTHCOM) and support activities for Air Force Space Command (AFSPC). The major component of this Subactivity Group is comprised of Space Situational Awareness Operations, a worldwide Space Surveillance Network 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.

II. Force Structure Summary:

Space Control Systems facilities and equipment include two control nodes, 15 antennas located at eight remote tracking stations, and two transportable ground systems for emergency and spacecraft check-out missions. Satellite Systems include DMSP and GPS satellite constellations. Other Space Operations consist of the Space Surveillance Network (SSN), Counterspace Program, and the Space Test and Training Range (STTR). SSN is a worldwide system of dedicated optical and radar sensors along with additional contributing and collateral sensors and associated processing facilities. The Counterspace Program includes Offensive Counterspace (OCS) and Defensive Counterspace (DCS) that provide capabilities to allow friendly forces to exploit space capabilities while negating/preventing an adversary's ability to do the same. The STTR is maintained to safely and securely conduct training, testing and experimentation of counterspace capabilities.

FY 2011 Actual Overseas Contingency Operations \$39,116
FY 2012 Enacted Overseas Contingency Operations \$10,939

Exhibit OP-5, Subactivity Group 13C

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Subactivity Group: Space Control Systems

III. Financial Summary (\$ in Thousands):

		<u>FY 2012</u>						
		<u>FY 2011</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2013</u>
<u>A.</u>	<u>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.	SPACE CONTROL SYSTEMS	\$736,520	\$633,738	\$-23,712	-4.00%	\$610,026	\$595,222	\$488,762
	SUBACTIVITY GROUP TOTAL	\$736,520	\$633,738	\$-23,712	-4.00%	\$610,026	\$595,222	\$488,762

FY 2011 Actual Overseas Contingency Operations \$39,116
 FY 2012 Enacted Overseas Contingency Operations \$10,939

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Subactivity Group: Space Control Systems

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2012/FY 2012</u>	<u>Change</u> <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$633,738	\$595,222
Congressional Adjustments (Distributed)	-7,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	-16,712	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	610,026	
War Related and Disaster Supplemental Appropriation	10,939	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>-14,804</u>	
SUBTOTAL BASELINE FUNDING	606,161	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-10,939	
Less: X-Year Carryover (Supplemental)	0	
Price Change		8,499
Functional Transfers		-52,573
Program Changes	<u> </u>	<u>-62,386</u>
NORMALIZED CURRENT ESTIMATE	\$595,222	\$488,762

FY 2011 Actual Overseas Contingency Operations \$39,116
FY 2012 Enacted Overseas Contingency Operations \$10,939

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 633,738
1. Congressional Adjustments	\$ -23,712
a) Distributed Adjustments	\$ -7,000
i) Administrative Support for Contractor to Civilian Conversions (Removal of one-time costs)	\$ -7,000
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ -16,712
i) Contractor Logistics Support Realignment into Depot Maintenance Subactivity Groups	\$ -16,712
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 610,026
2. War-Related and Disaster Supplemental Appropriations	\$ 10,939
a) Overseas Contingency Operations Funding	\$ 10,939
i) Overseas Contingency Operations Funding	\$ 10,939
3. Fact-of-Life Changes	\$ -14,804
a) Functional Transfers	\$ 0
b) Technical Adjustments	\$ -14,804

FY 2011 Actual Overseas Contingency Operations \$39,116
FY 2012 Enacted Overseas Contingency Operations \$10,939

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i) Increases	\$ 0
ii) Decreases	\$ -14,804
a) Civilian Pay	\$ -14,804
This adjustment reflects the net effect of changes in the average workyear cost driven by programmatic manpower changes due to workforce shaping efforts, changes in employee benefits and organizational restructures.	

FY 2012 Appropriated and Supplemental Funding\$ 606,161

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

Revised FY 2012 Estimate\$ 606,161

5. Less: Emergency Supplemental Funding\$ -10,939

a) Less: War Related and Disaster Supplemental Appropriation\$ -10,939

b) Less: X-Year Carryover (Supplemental)\$ 0

Normalized FY 2012 Current Estimate.....\$ 595,222

6. Price Change\$ 8,499

7. Transfers.....\$ -52,573

a) Transfers In\$ 2,200

i) National Security Space Office\$ 2,200

Transferred funds from Other Servicewide Activity (Subactivity Group 42G) to Space Control Systems (Subactivity Group 13C) in support of supply and material needs and day to day operation of office for

FY 2011 Actual Overseas Contingency Operations \$39,116
 FY 2012 Enacted Overseas Contingency Operations \$10,939

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 Subactivity Group: Space Control Systems**

the National security Space Office, Department of Defense's executive agent for space. This transfer more properly aligns existing funds with the activities who execute those funds. (FY 2012 Base: \$9,633)

b) Transfers Out \$ -54,773

i) Air Defense Contracts and Space Support Reduction \$ -54,773

Air Defense Contracts and Space Support funding is being realigned to Depot Maintenance (Subactivity Group 11M) to facilitate proper tracking and execution of core operations funds. (FY 2012 Base: \$141,144)

8. Program Increases \$ 2,759

a) Annualization of New FY 2012 Program \$ 0

b) One-Time FY 2013 Costs \$ 0

c) Program Growth in FY 2013 \$ 2,759

i) Weapon System Sustainment \$ 2,759

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

a. Sustaining Engineering: (\$2,411)

1) Air Force Satellite Control Network: (\$1,349)

Increase funds end-to-end data collection processes to produce performance reports which are used in providing the background data needed for decision making regarding development, modification, and sustaining engineering activities.

2) Space Situation Awareness Operations: (\$1,062)

FY 2011 Actual Overseas Contingency Operations \$39,116
 FY 2012 Enacted Overseas Contingency Operations \$10,939

Exhibit OP-5, Subactivity Group 13C

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Funds provided to assess system performance supporting Essential System Performance requirements and established Reliability, Maintainability, and Availability standards. This effort includes assessing these metrics in comparison to requirements in order to determine deficiency indicators, defining the characteristics and cause of such deficiencies, determining the impact on the system, identifying and evaluating alternative engineering solutions, determining the preferred solution, designing, integrating, and validating the solution, and developing specifications or requirements.

b. Technical Orders: (\$348)

Funding increase supports the day-to-day operations of maintaining and sustaining the Global Positioning System. This effort includes, reviewing manuals, engineering changes, Air Force technical order changes and revisions to technical manuals. (FY 2012 Base: \$26,149)

9. Program Decreases	\$ -65,145
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ -65,145
i) National Polar-Orbiting Operational Environmental Satellite System (NPOESS)	\$ -20,700
Funds removed from sustainment due to acquisition delay. Sustainment funding in line with current Office of the Secretary of Defense Cost Assessment and Program Evaluation NPOESS estimate. (FY 2012 Base: \$20,700)	
ii) Service Support Contracts Reduction	\$ -14,044
The Air Force took steps to find efficiencies by continuing to reduce its reliance on service support contracts. Service support contracts include multiple areas throughout the Air Force such as Headquarters Staff Augmentation, Advisory and Assistance Services, Federally Funded Research and Development Centers, and other Knowledge Based Services. (FY 2012 Base: \$184,426)	

FY 2011 Actual Overseas Contingency Operations \$39,116
FY 2012 Enacted Overseas Contingency Operations \$10,939

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iii) Civilian Pay \$ -11,932

Funding decrease supports a net reduction of 113 full-time equivalents in the following programs (FY 2012 Base: \$153,052; -113 W/Y):

- a) Manpower Freeze: As part of the Department of Defense reform agenda, removes \$13,200 Thousand and 150 civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level.
- b) Various Mission Realignments: Removes \$1,268 Thousand and 11 full-time equivalents to accurately portray mission execution.
- c) Special Access Required Programs: Removes funding of \$500 Thousand and four full-time equivalents to support mission requirements in classified programs. Details will be provided under a seperate cover.
- d) Acquisition Cost Estimators: Adds funding of \$524 Thousand and four full-time equivalents to comply with increased cost estimating requirements to support the Secretary and Chief of Staff of the Air Force's priority for "Enhancing Acquisition Excellence."
- e) Insourcing: Adds funding of \$3,448 Thousand and 61 full-time equivalents to support programmed contractor-to-civilian conversions. As part of the Department of Defense's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with Department of Defense civilians.
- f) Headquarters Reduction: The adjustment removes \$524 Thousand and four full-time equivalents from Headquarters Air Force and stipulates that these Headquarters requirements be filled with existing civilian manpower.
- g) Removes \$458 Thousand and nine full-time equivalents due to the transformation of the alternate Air Force Satellite Control Network control node from a "hot" to "cold" backup.
- h) One More Compensable Day: Adds funding of \$46 Thousand for the one additional workday in FY

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2013 (261 days) as compared to FY 2012 (260 days).

iv) Contract Insourcing Initiative \$ -11,431

Reduces funding associated with programmed contractor-to-civilian conversions. As part of Department of Defense (DoD) initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. (FY 2012 Base: \$430,091)

v) Executive Order Travel Reduction \$ -6,456

In compliance with the Executive Order on Promoting Efficient Spending dated November 9, 2011, the Air Force reduced its discretionary travel costs in by identifying alternatives to traveling (i.e. teleconferencing, web-conferencing, attending training that is offered in the local area or via internet, etc.). (FY 2012 Base: \$16,037)

vi) Logistics and Installations Efficiencies \$ -582

The Air Force is developing efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. Additionally, the Air Force is restructuring its workforce within the Global Logistics Support Center to reduce overhead management. The restructuring will allow the Global Logistics Support Center to take ownership of remaining class of supply and consolidate local purchase contracts to improve economic ordering for Air Force materials and consumables, reducing the per unit price. The Air Force sees this efficiency as low risk relative to mission impact. (FY12 Base: \$33,882)

FY 2013 Budget Request.....\$ 488,762

FY 2011 Actual Overseas Contingency Operations \$39,116
 FY 2012 Enacted Overseas Contingency Operations \$10,939

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IV. Performance Criteria and Evaluation Summary:

Air Force Satellite Control Network (AFSCN) Satellite Contacts

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Daily (projected average)	444	512	465
Annual (Projected)	162,090	187,135	170,090
Network Support Hours	78,704	102,761	98,764

Defense Meteorological Satellite Program

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Primary satellites in orbit	2	2	2

Global Positioning System

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Primary satellites in orbit	31	31	31

Space Situational Awareness Operations

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Dedicated Sensors	7	9	8
Contributing Sensors (one international in FY 2013)	6	6	7
Primary satellites in orbit	0	1	1

Counterspace

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Defensive	5	8	9
Offensive	6	6	6

FY 2011 Actual Overseas Contingency Operations \$39,116
FY 2012 Enacted Overseas Contingency Operations \$10,939

**DEPARTMENT OF THE AIR FORCE
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Activity Group: Space Operations
Subactivity Group: Space Control Systems**

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,759	2,868	2,785	-83
Officer	1,628	1,756	1,680	-76
Enlisted	1,131	1,112	1,105	-7
<u>Civilian FTEs (Total)</u>	2,718	1,331	1,218	-113
U.S. Direct Hire	2,718	1,331	1,218	-113
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,718	1,331	1,218	-113
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	2,335	2,150	1,709	-441

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VI. OP-32A Line Items:

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	197,733	0	0.34%	1,186	-72,600	126,319	0	0.61%	771	-14,716	112,374
103	WAGE BOARD	41,846	0	0.30%	247	-15,360	26,733	0	0.48%	128	2,784	29,645
107	VOLUNTARY SEPARATION INCENTIVE PAY	175	0	0.00%	0	-175	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	239,754	0	0.48%	1,433	-88,135	153,052	0	0.59%	899	-11,932	142,019
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	13,913	0	1.03%	251	1,873	16,037	0	1.70%	272	-6,456	9,853
	TOTAL TRAVEL	13,913	0	1.80%	251	1,873	16,037	0	1.70%	272	-6,456	9,853
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	56	0	-3.71%	-4	-32	20	0	19.60%	4	-3	21
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	3,476	0	-0.49%	-34	1,964	5,406	0	4.01%	216	-86	5,536
418	DLA MANAGED SUP/MAT MED/DENT	2,307	0	3.10%	126	1,480	3,913	0	-0.19%	-7	-946	2,960
	TOTAL DWCF SUPPLIES AND MATERIALS	5,839	0	3.33%	88	3,412	9,339	0	2.28%	213	-1,035	8,517
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	13	0	2.97%	1	95	109	0	6.26%	7	-42	74
671	DISN SUBSCRIPTION SERVICES (DSS)	515	0	6.32%	65	4,453	5,033	0	1.70%	86	-342	4,777
	TOTAL OTHER FUND PURCHASES	528	0	5.26%	66	4,548	5,142	0	1.81%	93	-384	4,851
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	0	0	-1.89%	0	53	53	0	7.00%	4	12	69
705	AMC CHANNEL CARGO	25	0	0.97%	0	-25	0	0	1.70%	0	0	0
771	COMMERCIAL TRANSPORTATION	452	0	1.03%	8	-212	248	0	1.70%	4	-39	213
	TOTAL TRANSPORTATION	477	0	0.00%	8	-184	301	0	2.66%	8	-27	282
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	1,229	0	0.90%	22	-1,195	56	0	1.70%	1	0	57
914	PURCHASED COMMUNICATIONS (NON-DWCF)	28,386	0	0.90%	512	-25,633	3,265	0	1.70%	55	-178	3,142
915	RENTS (NON-GSA)	0	0	0.90%	0	2,294	2,294	0	1.70%	39	26	2,359

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Subactivity Group: Space Control Systems

	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>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 2012</u> <u>Program</u>	<u>FC Rate</u> <u>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 2013</u> <u>Program</u>	
917	POSTAL SERVICES (U.S.P.S.)	1	0	0.90%	0	85	86	0	1.70%	1	3	90
920	SUPPLIES & MATERIALS (NON-DWCF)	19,937	-2	1.03%	359	-15,745	4,549	2	1.70%	77	2,169	6,797
921	PRINTING & REPRODUCTION	266	0	0.90%	4	-211	59	0	1.70%	1	-22	38
922	EQUIPMENT MAINTENANCE BY CONTRACT	25,207	0	1.03%	454	8,188	33,849	0	1.70%	576	267	34,692
923	FACILITY MAINTENANCE BY CONTRACT	4,215	-66	1.03%	75	-4,200	24	58	1.70%	2	-35	49
925	EQUIPMENT (NON-DWCF)	12,072	0	1.03%	216	-6,399	5,889	0	1.70%	99	1,872	7,860
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	302,025	-221	1.03%	5,432	16,988	324,224	-37	1.70%	5,511	-80,531	249,167
932	MANAGEMENT & PROFESSIONAL SUP SVS	6,259	0	1.03%	113	-4,357	2,015	0	1.70%	34	-1,278	771
933	STUDIES, ANALYSIS, & EVALUATIONS	12,698	0	1.03%	229	-12,230	697	0	1.70%	11	-708	0
934	ENGINEERING & TECHNICAL SERVICES	36,879	0	0.90%	664	-37,253	290	0	1.70%	5	-48	247
955	OTHER COSTS-MEDICAL CARE	35	0	1.65%	1	-36	0	0	3.60%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	910	0	0.90%	16	-923	3	0	1.70%	0	-3	0
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	5	0	0.90%	0	-5	0	0	1.70%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-259	0	0.90%	-5	413	149	0	1.70%	3	-7	145
989	OTHER SERVICES	26,144	0	1.03%	470	7,288	33,902	0	1.70%	576	-16,652	17,826
	TOTAL OTHER PURCHASES	476,009	-289	1.80%	8,562	-72,931	411,351	23	1.70%	6,991	-95,125	323,240
	GRAND TOTAL	736,520	-289	1.78%	10,408	-151,417	595,222	23	1.42%	8,476	-114,959	488,762

FY 2011 Actual Overseas Contingency Operations \$39,116
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DEPARTMENT OF THE AIR FORCE
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Budget Activity: Operating Forces
Activity Group: COCOM
Subactivity Group: Combatant Commands Direct Mission Support

I. Description of Operations Financed:

Funding in this Subactivity Group supports the combatant commands (COCOM) and their mission to provide for the functional combatant capability and geographic worldwide mobility of U.S. forces. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the United States.

II. Force Structure Summary:

Combatant command direct mission funding supports the various geographic and functional missions assigned to support the U.S. National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) for U.S. Central Command, U.S. Northern Command/North American Aerospace Defense Command, U.S. Special Operations Command, U.S. Strategic Command, and U.S. Transportation Command. As the CCSA, the Air Force is responsible for funding COCOM mission areas such as theater security cooperation, combating weapons of mass destruction, integrated air defense of U.S. air space, and associated planning and exercises to ensure combat readiness.

U.S. Central Command (CENTCOM) is the unified command responsible for the U.S. security interests in nations stretching from the Arabian Gulf region, to the Western portions of the Indian Ocean, and into Central Asia. The region comprises an area larger than the continental United States. CENTCOM maintains a significant forward presence in the area of responsibility consisting of combat forces from all four services. CENTCOM is responsible for all U.S. military engagement activities, planning, and operations. Additionally, CENTCOM is responsible for peacetime engagement planning and program execution for the five countries in the Central Asian Region: Turkmenistan, Uzbekistan, Kazakhstan, Kyrgyzstan, and Tajikistan.

The missions of U.S. Northern Command (NORTHCOM) and North American Aerospace Defense Command (NORAD) are complementary. NORTHCOM conducts homeland defense, civil support and security cooperation to defend and secure the U.S. and its interests. It defends America's homeland, protecting our people, national power and freedom of action. NORTHCOM also supports federal, state and National Guard partners in responding to natural and man-made disasters by maintaining close collaboration with Homeland Defense, security, and law enforcement partners. NORAD conducts persistent aerospace warning, aerospace control and maritime warning in the defense of North America by processing, assessing and disseminating intelligence and information related to the aerospace and maritime domains.

The U.S. Special Operations Command's (SOCOM) mission is to provide fully capable Special Operations Forces (SOF) to defend the U.S. and its interests, and to plan and synchronize operations against terrorist networks. To achieve this mission, SOCOM develops joint SOF tactics, techniques, and procedures for SOF commanders and staff to plan and lead a full range of lethal and non-lethal special operations missions in complex and ambiguous environments. Likewise, SOF personnel serve as key members of Joint, Interagency, and International teams and must be prepared to employ all assigned authorities and apply all available elements of power to accomplish assigned missions. In this capacity, SOF personnel must maintain the highest degree of professionalism, cultural awareness, responsiveness, and initiative.

U.S. Strategic Command (STRATCOM) provides global deterrence capabilities and synchronized Department of Defense (DoD) effects to combat adversary weapons of mass destruction worldwide. STRATCOM enables decisive global kinetic and non-kinetic combat effects through the application and advocacy of integrated intelligence, surveillance and reconnaissance (ISR); space and global strike operations; information operations; integrated missile defense and robust command and control. The command coordinates the planning, employment and operation of DoD strategic assets and combines all operations, intelligence, and global command and control operations to conduct combat and information operations, intelligence, logistics, joint exercises and training. U.S. Cyber Command (CYBERCOM), a subordinate unified command under STRATCOM, plans, coordinates, integrates, synchronizes and conducts activities to: direct the operations and defense of the DoD portion of the Global

FY 2011 Actual Overseas Contingency Operations \$175,943
FY 2012 Enacted Overseas Contingency Operations \$91,550

Exhibit OP-5, Subactivity Group 15A

**DEPARTMENT OF THE AIR FORCE
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Subactivity Group: Combatant Commands Direct Mission Support

Information Grid (GIG) to assure timely and secure net-centric capabilities across strategic, operational, and tactical boundaries in support of DoD's full spectrum of warfighting and intelligence missions; prepare to, and when directed, attack adversaries in and through cyberspace in order to enable actions in all domains, ensure U.S./Allied freedom of action in cyberspace and to deny the same to our adversaries.

The U.S. Transportation Command (TRANSCOM) is a unified combatant command with missions assigned by the President in the Unified Command Plan. TRANSCOM's responsibilities, functions, relationships, and authorities are delineated further in DoD Directive 5158.04. "United States Transportation Command," including its role as the Distribution Process Owner (DPO). As DPO, TRANSCOM implements policy for overseeing, coordinating, and DoD-wide distribution processes, including force projection, sustainment, redeployment, and retrograde operations. TRANSCOM is also the Mobility Joint Force Provider, identifying and recommending global joint sourcing solutions for all mobility forces and capabilities, and supervising the implementation of sourcing decisions. TRANSCOM is also DoD's Single Manager for Transportation, providing common-user and commercial air, land, and sea transportation, terminal management, and aerial refueling support.

FY 2011 Actual Overseas Contingency Operations \$175,943
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DEPARTMENT OF THE AIR FORCE
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III. Financial Summary (\$ in Thousands):

	FY 2011	FY 2012				Normalized Current Estimate	FY 2013 Estimate
		<u>Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>		
A. <u>Program Elements</u>							
1. COMBATANT COMMANDS DIRECT MISSION SUPPORT							
	<u>\$1,018,381</u>	<u>\$735,488</u>	<u>\$-71,060</u>	<u>-10.00%</u>	<u>\$664,428</u>	<u>\$680,152</u>	<u>\$862,979</u>
SUBACTIVITY GROUP TOTAL	\$1,018,381	\$735,488	\$-71,060	-10.00%	\$664,428	\$680,152	\$862,979

FY 2011 Actual Overseas Contingency Operations \$175,943
 FY 2012 Enacted Overseas Contingency Operations \$91,550

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
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Subactivity Group: Combatant Commands Direct Mission Support

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2012/FY 2012</u>	<u>Change</u> <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$735,488	\$680,152
Congressional Adjustments (Distributed)	-71,060	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	664,428	
War Related and Disaster Supplemental Appropriation	91,550	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>15,724</u>	
SUBTOTAL BASELINE FUNDING	771,702	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-91,550	
Less: X-Year Carryover (Supplemental)	0	
Price Change		9,883
Functional Transfers		3,828
Program Changes	<u> </u>	<u>169,116</u>
NORMALIZED CURRENT ESTIMATE	\$680,152	\$862,979

FY 2011 Actual Overseas Contingency Operations \$175,943
FY 2012 Enacted Overseas Contingency Operations \$91,550

DEPARTMENT OF THE AIR FORCE
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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 735,488
1. Congressional Adjustments	\$ -71,060
a) Distributed Adjustments	\$ -71,060
i) Transfer to Title IX (OCO) - Military Information Support Operations	\$ -33,700
ii) Strategic Command Program Decreases not Accounted for in Budget Documentation	\$ -20,000
iii) Transfer to Title IX (OCO) - CENTCOM C4	\$ -12,500
iv) Transfer to Title IX (OCO) Public Affairs	\$ -4,860
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 664,428
2. War-Related and Disaster Supplemental Appropriations	\$ 91,550
a) Overseas Contingency Operations Funding	\$ 91,550
i) Overseas Contingency Operations Funding	\$ 91,550
3. Fact-of-Life Changes	\$ 15,724

FY 2011 Actual Overseas Contingency Operations \$175,943
FY 2012 Enacted Overseas Contingency Operations \$91,550

**DEPARTMENT OF THE AIR FORCE
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Subactivity Group: Combatant Commands Direct Mission Support

a) Functional Transfers	\$ 0
b) Technical Adjustments	\$ 15,724
i) Increases	\$ 15,724
a) Civilian Pay	\$ 15,724
This adjustment reflects the net effect of changes in the average workyear cost driven by programmatic manpower changes due to workforce shaping efforts, changes in employee benefits and organizational restructures.	

FY 2012 Appropriated and Supplemental Funding\$ 771,702

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

Revised FY 2012 Estimate\$ 771,702

5. Less: Emergency Supplemental Funding\$ -91,550

a) Less: War Related and Disaster Supplemental Appropriation\$ -91,550

b) Less: X-Year Carryover (Supplemental)\$ 0

Normalized FY 2012 Current Estimate.....\$ 680,152

6. Price Change\$ 9,883

7. Transfers.....\$ 3,828

a) Transfers In\$ 6,406

FY 2011 Actual Overseas Contingency Operations \$175,943
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i) Joint Navigation Warfare Center \$ 6,406
 Transfers funds from Joint Navigation Warfare Center - the Strategic War Planning System Research, Development, Test, and Evaluation (RDT&E) to Air Force for service support to United States Strategic Command.

b) Transfers Out \$ -2,578

i) U. S. Northern Command and North American Aerospace Defense Command \$ -2,578
 Funding is being realigned to Combatant Commands Core Operations (Subactivity Group 15B) to facilitate proper tracking and execution of core operations funds as required by the Joint Task Assignment Process financial management business rules.

8. Program Increases \$ 239,309

a) Annualization of New FY 2012 Program \$ 0

b) One-Time FY 2013 Costs \$ 0

c) Program Growth in FY 2013 \$ 239,309

i) Civilian Pay Program \$ 103,153
 Funding increase supports a net growth of 732 full-time equivalents in the following programs: (FY 2012 Base: \$147,792; 732 W/Y)

a) Combatant Command Manpower: Adds funding of \$7,173 Thousand and 36 full-time equivalents to adjust Combatant Command manpower to the correct level for mission requirements.

b) Insourcing: Adds funding of \$27,704 Thousand and 201 full-time equivalents to support programmed contractor-to-civilian conversions. As part of the Department of Defense's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with Department of Defense civilians.

FY 2011 Actual Overseas Contingency Operations \$175,943
 FY 2012 Enacted Overseas Contingency Operations \$91,550

Exhibit OP-5, Subactivity Group 15A

**DEPARTMENT OF THE AIR FORCE
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Subactivity Group: Combatant Commands Direct Mission Support

c) Joint Forces Command Restructure: Adds funding of \$53,346 Thousand and 375 full-time equivalents for United States Strategic Command as part of the United States Joint Forces Command Restructure.

d) Joint Functional Component Command - Space: Adds funding of \$2,510 and 22 full-time equivalents for Joint Functional Component Command-Space missions at United States Strategic Command as part of the United States Joint Forces Command Restructure.

e) Classified Programs: Adds funding of \$847 Thousand and seven full-time equivalents to support mission requirements in classified programs.

f) Joint Information Operations Warfare Center: Adds funding of \$11,175 and 91 full-time equivalents to correctly align Joint Information Operations Warfare Center civilians to the Air Force from the Joint Staff.

g) One More Compensable Day: Adds funding of \$398 Thousand for the one additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

ii) Classified Programs \$ 40,000
Information will be provided under separate cover upon request.

iii) Military Information Support Operations \$ 33,700
Funds reflect program growth of \$33,700 as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

iv) Joint Forces Command Restructuring \$ 28,067
Provides funds for the restructuring and sweep up of Joint Forces Command and the Joint Warfare Analysis Center within US Strategic Command and US Special Operations Command.

v) US Cyber Command Stand-up Lease Facility and Operations \$ 17,029
Provides funds to lease and refurbish facilities to accommodate National Security Agency personnel displaced by US Cyber Command and to provide operating funds for the newly leased facility. (FY 2012 Base: \$36,041)

FY 2011 Actual Overseas Contingency Operations \$175,943
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vi) US Central Command Headquarters C4..... \$ 12,500
Funds reflect program growth of \$12,500 as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

vii) US Central Command Public Affairs \$ 4,860
Funds reflect program growth of \$4,860 as a result of the FY 2012 congressional realignment from base to Title IX in P.L. 112-74, Consolidated Appropriations Act, 2012.

9. Program Decreases.....\$ -70,193

a) One-Time FY 2012 Costs \$ -4,060

i) Standing Joint Force Headquarters (SJFHQ) for Countering Weapon of Mass Destruction..... \$ -4,060
This decrease represents a one-time SJFHQ cost in resourcing geographical combatant commanders with a properly manned, equipped, and trained deployable SJFHQ. (FY 2012 Base: \$23,083)

b) Annualization of FY 2012 Program Decreases..... \$ 0

c) Program Decreases in FY 2013..... \$ -66,133

i) Service Support Contracts Reduction..... \$ -33,362
The Air Force reduced funding to acquire service support contracts as directed by the Secretary of Defense for FY 2013. The Air Force will continue to focus remaining resources on those service support contracts that provide the greatest value to the Department in the most cost-effective way. (FY 2012 Base: \$174,170)

ii) Report, Studies, and Board Efficiencies..... \$ -19,264
The Air Force identified efficiencies based in "Studies, Analysis, and Evaluation" activities to provide upgrades and maintenance of analysis modules. The Air Force will focus remaining resources on those advisory studies that provide the greatest value to the department in the most cost effective way. (FY 2012 Base: \$211,671)

FY 2011 Actual Overseas Contingency Operations \$175,943
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Exhibit OP-5, Subactivity Group 15A

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iii) Logistics and Installations Efficiencies \$ -13,507

In compliance with the Budget Control Act of 2011, the Air Force is developing efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. Additionally, the Air Force is restructuring the workforce within the Global Logistics Support Center to improve economic ordering for Air Force materials and consumables, thereby reducing the per unit price. (FY 2012 Base: \$223,274)

FY 2013 Budget Request.....\$ 862,979

FY 2011 Actual Overseas Contingency Operations \$175,943
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DEPARTMENT OF THE AIR FORCE
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Subactivity Group: Combatant Commands Direct Mission Support

IV. Performance Criteria and Evaluation Summary:

	FY 2011 Actuals			FY 2012 Enacted	FY 2013 PB
	<u>BASELINE</u>	<u>OCO</u>	<u>TOTAL</u>	<u>BASELINE</u>	<u>BASELINE</u>
U.S. NORTHERN COMMAND	194,944	11	194,955	127,417	118,870
U.S. STRATEGIC COMMAND	555,137	8,994	564,131	440,155	596,521
U.S. CENTRAL COMMAND	82,553	161,943	244,496	107,465	131,381
U.S. SPECIAL OPERATIONS COMMAND	4,322		4,322	5,035	5,215
U.S. TRANSPORTATION COMMAND	5,482	4,995	10,477	80	23
* Joint Information Operations Warfare Center (JIOWC) Civilian Pay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,969</u>
Total	842,438	175,943	1,018,381	680,152	862,979

* JIOWC civilian full-time equivalents realigned from Joint Staff to Headquarters Air Force. Currently undetermined which Air Force office JIOWC will report to. Decision will be made prior to FY 2013.

FY 2011 Actual Overseas Contingency Operations \$175,943
 FY 2012 Enacted Overseas Contingency Operations \$91,550

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Subactivity Group: Combatant Commands Direct Mission Support

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	683	799	890	91
Officer	427	448	526	78
Enlisted	256	351	364	13
<u>Civilian FTEs (Total)</u>	2,103	2,301	3,033	732
U.S. Direct Hire	2,096	2,294	3,030	736
Foreign National Direct Hire	7	7	3	-4
Total Direct Hire	2,103	2,301	3,033	732
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	3,459	1,685	1,713	28

FY 2011 Actual Overseas Contingency Operations \$175,943
FY 2012 Enacted Overseas Contingency Operations \$91,550

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Subactivity Group: Combatant Commands Direct Mission Support

VI. OP-32A Line Items:

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	75,892	0	0.34%	456	8,578	84,926	0	0.61%	518	100,444	185,888
103	WAGE BOARD	64,119	0	0.30%	378	-1,756	62,741	0	0.48%	301	2,565	65,607
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.10%	0	125	125	0	0.48%	1	144	270
107	VOLUNTARY SEPARATION INCENTIVE PAY	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	140,036	0	0.78%	834	6,922	147,792	0	0.55%	820	103,153	251,765
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	39,688	0	1.03%	714	-11,851	28,551	0	1.70%	485	-190	28,846
	TOTAL TRAVEL	39,688	0	1.80%	714	-11,851	28,551	0	1.70%	485	-190	28,846
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	103	0	-3.25%	-7	-16	80	0	19.60%	16	-16	80
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	245	0	-0.49%	-2	1,518	1,761	0	4.01%	71	-22	1,810
418	DLA MANAGED SUP/MAT MED/DENT	506	0	3.10%	27	2,070	2,603	0	-0.19%	-5	-1,018	1,580
	TOTAL DWCF SUPPLIES AND MATERIALS	854	0	5.31%	18	3,572	4,444	0	1.85%	82	-1,056	3,470
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	43	0	2.97%	3	88	134	0	6.26%	8	-4	138
647	DISA ENTERPRISE COMPUTING CENTERS	184	0	-6.50%	-24	-54	106	0	1.70%	2	1	109
671	DISN SUBSCRIPTION SERVICES (DSS)	13,524	0	7.22%	1,709	-2,573	12,660	0	1.70%	215	3,176	16,051
	TOTAL OTHER FUND PURCHASES	13,751	0	0.00%	1,688	-2,539	12,900	0	1.74%	225	3,173	16,298
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	12,164	0	-1.89%	-401	-11,747	16	0	7.00%	1	2	19
719	SDDC CARGO OPERATIONS (PORT HANDLING)	28	0	15.25%	9	-37	0	0	31.30%	0	0	0
771	COMMERCIAL TRANSPORTATION	916	0	1.03%	16	-922	10	0	1.70%	0	0	10
	TOTAL TRANSPORTATION	13,108	0	-3.26%	-376	-12,706	26	0	3.85%	1	2	29
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	122	0	1.03%	2	-124	0	0	1.70%	0	0	0

FY 2011 Actual Overseas Contingency Operations \$175,943
FY 2012 Enacted Overseas Contingency Operations \$91,550

Exhibit OP-5, Subactivity Group 15A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM**

Subactivity Group: Combatant Commands Direct Mission Support

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
914 PURCHASED COMMUNICATIONS (NON-DWCF)	60,818	0	1.03%	1,095	12,366	74,279	0	1.70%	1,264	36,416	111,959
915 RENTS (NON-GSA)	11,875	0	1.03%	213	30,139	42,227	0	1.70%	717	16,530	59,474
917 POSTAL SERVICES (U.S.P.S.)	0	0	0.90%	0	832	832	0	1.70%	14	-65	781
920 SUPPLIES & MATERIALS (NON-DWCF)	16,247	0	1.03%	292	-4,000	12,539	0	1.70%	214	-407	12,346
921 PRINTING & REPRODUCTION	2,074	0	1.03%	38	-2,112	0	0	1.70%	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	194,607	0	1.03%	3,504	-129,685	68,426	0	1.70%	1,163	12,071	81,660
923 FACILITY MAINTENANCE BY CONTRACT	21,092	0	1.03%	380	-11,466	10,006	0	1.70%	171	4,274	14,451
925 EQUIPMENT (NON-DWCF)	56,459	0	1.03%	1,017	-17,387	40,089	0	1.70%	682	4,421	45,192
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	7,835	0	0.90%	141	-1,926	6,050	0	1.70%	102	74	6,226
930 OTHER DEPOT MAINT (NON-DWCF)	15,720	0	1.03%	283	-15,617	386	0	1.70%	7	-2	391
932 MANAGEMENT & PROFESSIONAL SUP SVS	249,294	0	1.03%	4,487	-228,879	24,902	0	1.70%	423	-1,024	24,301
933 STUDIES, ANALYSIS, & EVALUATIONS	11,475	0	1.03%	207	-12,675	-993	0	1.70%	-17	-354	-1,364
934 ENGINEERING & TECHNICAL SERVICES	46,796	0	1.03%	842	-36,359	11,279	0	1.70%	192	18,188	29,659
937 LOCALLY PURCHASED FUEL (NON-SF)	321	0	0.90%	6	-327	0	0	1.70%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	8,050	0	0.90%	145	5,433	13,628	0	1.70%	232	228	14,088
964 OTHER COSTS-SUBSIST & SUPT OF PERS	1,359	0	1.03%	25	-1,384	0	0	1.70%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	44,261	0	1.03%	797	-40,755	4,303	0	1.70%	73	10,874	15,250
989 OTHER SERVICES	62,539	0	1.03%	1,126	114,821	178,486	0	1.70%	3,033	-33,362	148,157
TOTAL OTHER PURCHASES	810,944	0	1.80%	14,600	-339,105	486,439	0	1.70%	8,270	67,862	562,571
GRAND TOTAL	1,018,381	0	1.63%	17,478	-355,707	680,152	0	1.45%	9,883	172,944	862,979

FY 2011 Actual Overseas Contingency Operations \$175,943
FY 2012 Enacted Overseas Contingency Operations \$91,550

Exhibit OP-5, Subactivity Group 15A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Subactivity Group: Combatant Commands Core Operations

I. Description of Operations Financed:

Funding supports the operation and administration of the combatant command (COCOM) headquarters staff, including civilian pay, travel, supplies, and training.

II. Force Structure Summary:

Combatant command direct mission funding supports the various geographic and functional missions assigned to support the U.S. National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) for U.S. Central Command, U.S. Northern Command/North American Aerospace Defense Command, U.S. Special Operations Command, U.S. Strategic Command, and U.S. Transportation Command. As the CCSA, the Air Force is responsible for funding COCOM mission areas such as theater security cooperation, combating weapons of mass destruction, integrated air defense of U.S. air space, and associated planning and exercises to ensure combat readiness.

U.S. Central Command (CENTCOM) is the unified command responsible for the U.S. security interests in nations stretching from the Arabian Gulf region, to the Western portions of the Indian Ocean, and into Central Asia. The region comprises an area larger than the continental United States. CENTCOM maintains a significant forward presence in the area of responsibility consisting of combat forces from all four Services. CENTCOM is responsible for all U.S. military engagement activities, planning, and operations. Additionally, CENTCOM is responsible for peacetime engagement planning and program execution for the five countries in the Central Asian Region: Turkmenistan, Uzbekistan, Kazakhstan, Kyrgyzstan, and Tajikistan.

The missions of U.S. Northern Command (NORTHCOM) and North American Aerospace Defense Command (NORAD) are complementary. NORTHCOM conducts homeland defense, civil support and security cooperation to defend and secure the U.S. and its interests. It defends America's homeland, protecting our people, national power and freedom of action. NORTHCOM also supports federal, state and National Guard partners in responding to natural and man-made disasters by maintaining close collaboration with Homeland Defense, security, and law enforcement partners. NORAD conducts persistent aerospace warning, aerospace control and maritime warning in the defense of North America by processing, assessing and disseminating intelligence and information related to the aerospace and maritime domains.

The U.S. Special Operations Command's (SOCOM) mission is to provide fully capable Special Operations Forces (SOF) to defend the U.S. and its interests, and to plan and synchronize operations against terrorist networks. To achieve this mission, SOCOM develops joint SOF tactics, techniques, and procedures for SOF commanders and staff to plan and lead a full range of lethal and non-lethal special operations missions in complex and ambiguous environments. Likewise, SOF personnel serve as key members of Joint, Interagency, and International teams and must be prepared to employ all assigned authorities and apply all available elements of power to accomplish assigned missions. In this capacity, SOF personnel must maintain the highest degree of professionalism, cultural awareness, responsiveness, and initiative.

U.S. Strategic Command (STRATCOM) provides global deterrence capabilities and synchronized Department of Defense (DoD) effects to combat adversary weapons of mass destruction worldwide. STRATCOM enables decisive global kinetic and non-kinetic combat effects through the application and advocacy of integrated intelligence, surveillance and reconnaissance (ISR); space and global strike operations; information operations; integrated missile defense and robust command and control. The command coordinates the planning, employment and operation of DoD strategic assets and combines all operations, intelligence, and global command and control operations to conduct combat and information operations, intelligence, logistics, joint exercises and training. U.S. Cyber Command (CYBERCOM), a subordinate unified command under STRATCOM, plans, coordinates, integrates, synchronizes and conducts activities to: direct the operations and defense of the DoD portion of the Global Information Grid (GIG) to assure timely and secure net-centric capabilities across strategic, operational, and tactical boundaries in support of DoD's full spectrum of warfighting and intelligence missions; prepare to, and when directed, attack adversaries in and through cyberspace in order to enable actions in all domains, ensure

FY 2011 Actual Overseas Contingency Operations \$1,340

FY 2012 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15B

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Subactivity Group: Combatant Commands Core Operations

U.S./Allied freedom of action in cyberspace and to deny the same to our adversaries.

The U.S. Transportation Command (TRANSCOM) is a unified combatant command with missions assigned by the President in the Unified Command Plan. TRANSCOM's responsibilities, functions, relationships, and authorities are delineated further in DoD Directive 5158.04, "United States Transportation Command," including its role as the Distribution Process Owner (DPO). As DPO, TRANSCOM implements policy for overseeing, coordinating, and DoD-wide distribution processes, including force projection, sustainment, redeployment, and retrograde operations. TRANSCOM is also the Mobility Joint Force Provider, identifying and recommending global joint sourcing solutions for all mobility forces and capabilities, and supervising the implementation of sourcing decisions. TRANSCOM is also DoD's Single Manager for transportation, providing common-user and commercial air, land, and sea transportation, terminal management, and aerial refueling support.

FY 2011 Actual Overseas Contingency Operations \$1,340
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Subactivity Group: Combatant Commands Core Operations

III. Financial Summary (\$ in Thousands):

		FY 2012						
		FY 2011	Budget			Normalized	FY 2013	
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>
1.	COMBATANT COMMANDS CORE OPERATIONS	\$198,401	\$170,481	\$0	0.00%	\$170,481	\$173,315	\$222,429
	SUBACTIVITY GROUP TOTAL	\$198,401	\$170,481	\$0	0.00%	\$170,481	\$173,315	\$222,429

FY 2011 Actual Overseas Contingency Operations \$1,340
 FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Subactivity Group: Combatant Commands Core Operations

B. <u>Reconciliation Summary</u>	Change FY 2012/FY 2012	Change FY 2012/FY 2013
BASELINE FUNDING	\$170,481	\$173,315
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	170,481	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>2,834</u>	
SUBTOTAL BASELINE FUNDING	173,315	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,431
Functional Transfers		2,578
Program Changes	<u> </u>	<u>45,105</u>
NORMALIZED CURRENT ESTIMATE	\$173,315	\$222,429

FY 2011 Actual Overseas Contingency Operations \$1,340
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Subactivity Group: Combatant Commands Core Operations

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 170,481
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 170,481
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 2,834
a) Functional Transfers	\$ 0
b) Technical Adjustments	\$ 2,834
i) Increases	\$ 2,834
a) Civilian Pay	\$ 2,834
This adjustment reflects the net effect of changes in the average workyear cost driven by programmatic manpower changes due to workforce shaping efforts, changes in employee benefits and organizational restructures.	

FY 2011 Actual Overseas Contingency Operations \$1,340
 FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
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Subactivity Group: Combatant Commands Core Operations

FY 2012 Appropriated and Supplemental Funding	\$ 173,315
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 173,315
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 173,315
6. Price Change	\$ 1,431
7. Transfers.....	\$ 2,578
a) Transfers In	\$ 2,578
i) United States Northern Command and North American Aerospace Defense Command Realignment.....	\$ 2,578
Joint Task Assignment Process directed funding realignment from Combatant Commands Core Operations (Subactivity Group 15A) to Combatant Commands Direct Mission Support (Subactivity Group 15B) to facilitate proper tracking and execution of funds.	
8. Program Increases	\$ 58,467
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0

FY 2011 Actual Overseas Contingency Operations \$1,340
FY 2012 Enacted Overseas Contingency Operations \$0

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c) Program Growth in FY 2013\$ 58,467

i) Civilian Pay Program..... \$ 58,467

Funding increase supports a net growth of 417 full-time equivalents in the following programs: (FY 2012 Base: \$135,970; 417 W/Y)

a) Combatant Command Manpower: Adds funding of \$55,098 Thousand and 366 full-time equivalents to adjust Combatant Command manpower to the correct level for mission requirements.

b) Insourcing: Adds funding of \$3,143 Thousand and 51 full-time equivalents to support programmed contractor-to-civilian conversions. As part of the Department of Defense's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with Department of Defense civilians.

c) One More Compensable Day: Adds funding of \$226 Thousand for the one additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

9. Program Decreases.....\$ -13,362

a) One-Time FY 2012 Costs\$ 0

b) Annualization of FY 2012 Program Decreases.....\$ 0

c) Program Decreases in FY 2013.....\$ -13,362

i) Contract Insourcing Initiative\$ -4,234

Reduces funding associated with programmed contractor-to-civilian conversions. As part of Department of Defense's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with Department of Defense civilians.

ii) US Strategic Command Efficiencies\$ -4,121

US Strategic Command consolidated efficiencies across multiple activities including command and

FY 2011 Actual Overseas Contingency Operations \$1,340
FY 2012 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 15B

DEPARTMENT OF THE AIR FORCE
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control systems and communications infrastructure associated with the Global Information Grid and Joint Navigation Warfare Center

iii) US Central Command Headquarters Support..... \$ -2,565

In compliance with the Budget Control Act of 2011 and in conjunction with Secretary of Defense direction, US Central Command reduced headquarters enduring network communication, information technology, and travel costs (FY 2012 Base: \$29,702)

iv) Fourth Estate Baseline Review \$ -1,835

The Secretary of Defense directed the Commander for U.S. Northern Command (NORTHCOM) to eliminate lower priority functions, consolidate NORTHCOM and North American Aerospace Defense Command (NORAD) staff functions, and reduce additional support services without adversely impacting the mission. This decrease is due to the implementation of these actions. (FY 2012 Base: \$2,564)

v) US Northern Command Travel Reductions \$ -607

In compliance with the Executive Order on Promoting Efficient Spending dated November 9, 2011 US Northern Command implemented initiatives to reduce travel costs in FY 2013. (FY 2012 Base: \$4,518)

FY 2013 Budget Request.....\$ 222,429

FY 2011 Actual Overseas Contingency Operations \$1,340
 FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
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Subactivity Group: Combatant Commands Core Operations

IV. Performance Criteria and Evaluation Summary:

	FY 2011 Actuals			FY 2012 Enacted	FY 2013 PB
	<u>BASELINE</u>	<u>OCO</u>	<u>TOTAL</u>	<u>BASELINE</u>	<u>BASELINE</u>
U.S. NORTHERN COMMAND	79,661	8	79,669	76,386	81,244
U.S. STRATEGIC COMMAND	93,322	68	93,390	67,227	93,300
U.S. CENTRAL COMMAND	<u>24,078</u>	<u>1,264</u>	<u>25,342</u>	<u>29,702</u>	<u>47,885</u>
Total	197,061	1,340	198,401	173,315	222,429

FY 2011 Actual Overseas Contingency Operations \$1,340
 FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	652	449	464	15
Officer	400	346	350	4
Enlisted	252	103	114	11
<u>Civilian FTEs (Total)</u>	945	1,200	1,617	417
U.S. Direct Hire	945	1,200	1,617	417
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	945	1,200	1,617	417
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	210	116	67	-49

FY 2011 Actual Overseas Contingency Operations \$1,340
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
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VI. OP-32A Line Items:

	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>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 2012</u> <u>Program</u>	<u>FC Rate</u> <u>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 2013</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	106,138	0	0.34%	637	5,871	112,646	0	0.61%	687	53,203	166,536
103	WAGE BOARD	21,977	0	0.30%	130	1,217	23,324	0	0.48%	112	5,264	28,700
	TOTAL CIVILIAN PERSONNEL COMPENSATION	128,115	0	0.63%	767	7,088	135,970	0	0.59%	799	58,467	195,236
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	9,028	0	1.03%	162	-2,238	6,952	0	1.70%	118	-767	6,303
	TOTAL TRAVEL	9,028	0	0.00%	162	-2,238	6,952	0	1.70%	118	-767	6,303
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	29	0	-3.25%	-2	-27	0	0	19.60%	0	0	0
418	DLA MANAGED SUP/MAT MED/DENT	2	0	2.72%	0	892	894	0	-0.19%	-2	-122	770
	TOTAL DWCF SUPPLIES AND MATERIALS	31	0	-1.02%	-2	865	894	0	-0.22%	-2	-122	770
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	118	0	2.97%	7	195	320	0	6.26%	20	-11	329
671	DISN SUBSCRIPTION SERVICES (DSS)	3	0	6.32%	0	-3	0	0	1.70%	0	0	0
	TOTAL OTHER FUND PURCHASES	121	0	9.29%	7	192	320	0	6.25%	20	-11	329
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	0	0	-1.65%	0	19	19	0	7.00%	1	6	26
707	AMC TRAINING	40	0	-1.40%	-1	-39	0	0	5.90%	0	0	0
771	COMMERCIAL TRANSPORTATION	228	0	1.03%	4	-231	1	0	1.70%	0	0	1
	TOTAL TRANSPORTATION	268	0	2.63%	3	-251	20	0	5.00%	1	6	27
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	6,424	0	0.90%	116	-5,071	1,469	0	1.70%	25	17	1,511
915	RENTS (NON-GSA)	1,100	0	0.90%	20	-479	641	0	1.70%	11	6	658
917	POSTAL SERVICES (U.S.P.S.)	79	0	0.90%	1	2	82	0	1.70%	1	1	84
920	SUPPLIES & MATERIALS (NON-DWCF)	4,324	0	1.03%	77	-993	3,408	0	1.70%	59	-783	2,684
922	EQUIPMENT MAINTENANCE BY CONTRACT	16,814	0	0.90%	303	-13,586	3,531	0	1.70%	60	-268	3,323

FY 2011 Actual Overseas Contingency Operations \$1,340
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Subactivity Group: Combatant Commands Core Operations

	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
923 FACILITY MAINTENANCE BY CONTRACT	1,677	0	1.03%	30	-787	920	0	1.70%	16	-474	462
925 EQUIPMENT (NON-DWCF)	10,476	0	0.90%	187	-8,079	2,584	0	1.70%	44	-82	2,546
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	0.90%	0	4,316	4,316	0	1.70%	73	51	4,440
932 MANAGEMENT & PROFESSIONAL SUP SVS	13,809	0	0.90%	249	-11,758	2,300	0	1.70%	39	-1,878	461
934 ENGINEERING & TECHNICAL SERVICES	2,362	0	0.90%	43	-1,174	1,231	0	1.70%	21	5	1,257
937 LOCALLY PURCHASED FUEL (NON-SF)	1	0	0.90%	0	-1	0	0	1.70%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	933	0	0.90%	17	-553	397	0	1.70%	6	-13	390
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	1	0	0.90%	0	-1	0	0	1.70%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	420	0	0.90%	8	-428	0	0	1.70%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	217	0	0.90%	4	-221	0	0	1.70%	0	0	0
989 OTHER SERVICES	2,201	0	1.03%	40	6,039	8,280	0	1.70%	140	-6,472	1,948
TOTAL OTHER PURCHASES	60,838	0	0.00%	1,095	-32,774	29,159	0	1.70%	495	-9,890	19,764
GRAND TOTAL	198,401	0	0.67%	2,032	-27,118	173,315	0	0.83%	1,431	47,683	222,429

FY 2011 Actual Overseas Contingency Operations \$1,340
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Airlift Operations

I. Description of Operations Financed:

Airlift operations support day-to-day mission activity for C-17 and C-5 strategic airlift, C-130 tactical airlift, KC-10 and KC-135 strategic air refueling, and Operational Support Airlift (OSA) and Very Important Person 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 (AMC), its detachments, the Air Force District of Washington (AFDW) 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, and C-21 aircrews. Program funding supports direct costs associated with training and operating KC-135 and KC-10 air refueling aircraft.

OSA/VIPSAM operations including the operation of C-12, C-20, C-21, and Air Force One (VC-25) are used by the President of the United States. C-32A, C-40B/C and C-37A/B are 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 Subactivity Group, which supports weapon system trainers, operational flight trainers and cockpit procedural trainers. Other airlift/air refueling operations programs include combat aircrew training. The Airlift Readiness Account (ARA) funds the military airlift capacity not being fully utilized during peacetime but required to support contingency operations. Airlift command, control, communications and intelligence is also included in this Subactivity Group.

II. Force Structure Summary:

Airlift/air refueling operations support the Air Mobility Command (AMC), Scott AFB, IL, which serves as the Air Force component of U.S. Transportation Command and Air Force District of Washington (AFDW), Washington, D.C. This Subactivity Group also supports one Numbered Air Force at Scott AFB, IL, the Expeditionary Center at Joint Base McGuire, Dix, Lakenhurst (JBMDL) and the Tanker Airlift Control Center located at Scott AFB, IL.

FY 2011 Actual Overseas Contingency Operations \$3,582,651
FY 2012 Enacted Overseas Contingency Operations \$2,922,657

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Airlift Operations

III. Financial Summary (\$ in Thousands):

		<u>FY 2012</u>						
		<u>FY 2011</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2013</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>
1.	AIRLIFT OPERATIONS	\$5,663,511	\$2,988,221	\$-1,032,741	-35.00%	\$1,955,480	\$1,947,281	\$1,785,379
	SUBACTIVITY GROUP TOTAL	\$5,663,511	\$2,988,221	\$-1,032,741	-35.00%	\$1,955,480	\$1,947,281	\$1,785,379

FY 2011 Actual Overseas Contingency Operations \$3,582,651
 FY 2012 Enacted Overseas Contingency Operations \$2,922,657

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
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B. <u>Reconciliation Summary</u>	Change FY 2012/FY 2012	Change FY 2012/FY 2013
BASELINE FUNDING	\$2,988,221	\$1,947,281
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	-1,032,741	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,955,480	
War Related and Disaster Supplemental Appropriation	2,922,657	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>-8,199</u>	
SUBTOTAL BASELINE FUNDING	4,869,938	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-2,922,657	
Less: X-Year Carryover (Supplemental)	0	
Price Change		153,798
Functional Transfers		5,356
Program Changes		<u>-321,056</u>
NORMALIZED CURRENT ESTIMATE	\$1,947,281	\$1,785,379

FY 2011 Actual Overseas Contingency Operations \$3,582,651
FY 2012 Enacted Overseas Contingency Operations \$2,922,657

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 2,988,221
1. Congressional Adjustments	\$ -1,032,741
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ -1,032,741
i) Contractor Logistics Support Realignment into Depot Maintenance Subactivity Groups	\$ -1,032,741
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 1,955,480
2. War-Related and Disaster Supplemental Appropriations	\$ 2,922,657
a) Overseas Contingency Operations Funding	\$ 2,922,657
i) Overseas Contingency Operations Funding	\$ 2,922,657
3. Fact-of-Life Changes	\$ -8,199
a) Functional Transfers	\$ 0
b) Technical Adjustments	\$ -8,199
i) Increases	\$ 0

FY 2011 Actual Overseas Contingency Operations \$3,582,651
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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
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ii) Decreases \$ -8,199

a) Civilian Pay \$ -8,199

This adjustment reflects the net effect of changes in the average workyear cost driven by programmatic manpower changes due to workforce shaping efforts, changes in employee benefits and organizational restructures.

FY 2012 Appropriated and Supplemental Funding \$ 4,869,938

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

Revised FY 2012 Estimate \$ 4,869,938

5. Less: Emergency Supplemental Funding \$ -2,922,657

a) Less: War Related and Disaster Supplemental Appropriation \$ -2,922,657

b) Less: X-Year Carryover (Supplemental) \$ 0

Normalized FY 2012 Current Estimate \$ 1,947,281

6. Price Change \$ 153,798

7. Transfers \$ 5,356

a) Transfers In \$ 15,542

i) Joint Forces Command Restructuring \$ 15,542

Funding transferred from the Joint Staff to the Air Force for U.S. Transportation Command (USTRANSCOM) for the Joint Enabling Capabilities Command and Joint Public Affairs Support Element as part of the U.S. Joint Forces Command (USJFCOM) Restructuring Sweep Up. This completes the reassignment and realignment of the U.S. Joint Forces Command organizations and functions outlines

FY 2011 Actual Overseas Contingency Operations \$3,582,651
 FY 2012 Enacted Overseas Contingency Operations \$2,922,657

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
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in the Memorandum from the Secretary of Defense. (FY 2012 Base: \$0)

b) Transfers Out\$ -10,186

i) Joint Base Andrews Naval Air Facility Washington\$ -10,186

Decrease is attributed to a Memorandum of Agreement to transfer the management resources from the Air Force and Navy to the Naval Air Facility Washington. The Air Force is required to provide offsets to fund standardization of services across joint base to the Common Output Level Standards (COLS). (FY 2012 Base: \$9,412)

8. Program Increases\$ 31,652

a) Annualization of New FY 2012 Program.....\$ 0

b) One-Time FY 2013 Costs\$ 0

c) Program Growth in FY 2013\$ 31,652

i) Flying Hour Program\$ 31,652

The FY 2013 Flying Hour Program provides hours for: 1) Air Force aircrew production, 2) continuation of basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. The FY 2013 Flying Hour Program reflects an update to consumption estimates ("cost per flying hour").

Beginning in FY 2011 and continuing through FY 2013 the Air Force Flying Hour Program is optimized for executing peacetime and Overseas Contingency Operations (OCO) flying hours. This was based on a historical analysis of previous execution levels. The Air Force will continue to work on optimizing the Flying Hour Program to refine the balance between baseline and contingency funding.

In support of the Secretary of Defense's efficiency initiative, the Air Force developed efficiencies to improve supply chain management and reduce future procurement requirements for reparable and consumables.

FY 2011 Actual Overseas Contingency Operations \$3,582,651
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Exhibit OP-5, Subactivity Group 21A

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The summation of these changes will allow the Air Force to deliver trained aircrews to meet its major combat operations commitments. The following is a detailed breakout of the program changes by aircraft: KC-10A (\$51,876, -360 hours); C-12F (-\$109, -36 hours); C-12J (-\$206, -32 hours); C-17A (\$25,261, 187 hours); C-20B (-\$29, -28 hours); C-20C (\$21, -3 hours); C-20H (-\$153, -18 hours); C-21A (\$532, -16 hours); VC-25A (\$503, -12 hours); C-27J (-\$57, 0 hours); C-32A (\$1,187, -19 hours); C-37A (\$1,777, -147 hours); C-40 (\$239, -73 hours); C-40C (\$57, -1 hours); C-130E (-\$22,668, -2,995 hours); C-130H (\$2,020, -306 hours); C-130J (\$13,044, 4,930 hours); KC-1X (-\$84, 0 hours); KC-135R (-\$29,854, -1,663 hours); KC-135T (\$1,699, -122 hours); UH-1N (-\$11,451, 386 hours); Light Mobility Aircraft (-\$1,953, -7,200 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to the consumption updates for aircraft in FY 2013. (FY 2012 Base: \$680,866)

ii) FY 2012 Fuel Price Increase..... \$ 0

Price for fuel in this Subactivity Group (SAG) is calculated using the FY 2012 President's Budget rate of \$131.04 versus the current fuel composite rate of \$161.70 per barrel. This rate increase will require a total of \$490 Million (\$129 Million in this SAG); it will be funded through anticipated reprogramming actions, below threshold realignments, or curtailment of operations.

9. Program Decreases.....\$ -352,708

a) One-Time FY 2012 Costs \$ 0

b) Annualization of FY 2012 Program Decreases..... \$ 0

c) Program Decreases in FY 2013.....\$ -352,708

i) Airlift Readiness Account (ARA) \$ -318,493

The decrease is attributed to not funding the Airlift Readiness Account in FY 2013. The Air Force and US Transportation Command will monitor the Transportation Working Capital Fund cash balances

FY 2011 Actual Overseas Contingency Operations \$3,582,651
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DEPARTMENT OF THE AIR FORCE
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during the year of execution to ensure cash levels remain adequate. (FY 2012 Base: \$300,950)

ii) Civilian Pay \$ -12,283

Funding decrease supports the net reduction of 150 full-time equivalents in the following programs (FY 2012 Base: \$207,809; -150 W/Y):

a) Manpower Freeze: As part of the Department of Defense reform agenda, removes \$18,383 Thousand and 217 civilian full-time equivalents to maintain, with limited exceptions, civilian staffing at the FY 2010 level.

b) Joint Forces Command Restructure: Add \$6,052 and 67 full-time equivalents for United States Transportation Command as part of the United States Joint Forces Command Restructure.

c) One More Compensable Day: Adds funding of \$48 Thousand for the one additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

iii) Restructure C-17 Sustainment Management \$ -10,339

This reduction is in anticipation of successful negotiation of a new contract. The new contract is expected to achieve efficiencies while reducing the overall contract cost with no mission impact. (FY 2012 Base: \$30,397)

iv) Weapon System Sustainment \$ -7,211

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

a. Sustaining Engineering: (-\$2,303)

1) KC-135 Squadrons: (-\$1,744)

Decrease for KC-135 support due to reduction in task for aircraft teardown and non-recurring tasks.

2) C-130 Squadrons: (-\$599)

C-130 reduced due to re-phasing of effort for the durability test of the C-130 Extended Service Life

FY 2011 Actual Overseas Contingency Operations \$3,582,651
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Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
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Center Wing.

b. Technical Orders: (-\$4,908)

Requirements reduced on program for aircraft, engines, missiles, software, and exchangeable items technical data. (C-17 -\$2,169, KC-135 -\$2,739) (FY 2012 Base: \$39,248)

v) Eliminate Light Mobility Aircraft (LiMA) \$ -2,842
 Eliminates funding for the Light Mobility Aircraft (LiMA) program due to aquisition delays. (FY 2012 Base: \$2,878)

vi) Administrative Travel Reduction..... \$ -1,540
 In compliance with the FY 2011 Budget Control Act, the Air Force reduced funding for administrative travel by utilizing more video teleconferencing and phone teleconferencing. The Air Force will also carefully analyze the necessity for conference and schools held off site which will reduce the overall dependency on travel funds. (FY 2012 Base: \$38,405)

FY 2013 Budget Request.....\$ 1,785,379

FY 2011 Actual Overseas Contingency Operations \$3,582,651
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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
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IV. Performance Criteria and Evaluation Summary:

TAI (Total Aircraft Inventory)	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C010AK	59	59	60	60	59
C012C0	7	7	7	7	7
C012D0	6	6	6	6	6
C012F0	2	2	2	2	2
C012J0	3	3	3	3	3
C017A0	38	38	38	38	37
C020B0	5	5	5	5	5
C020C0	3	3	3	3	3
C020H0	2	2	2	2	2
C021A0	26	26	26	26	26
C025AV	2	2	2	2	2
C032A0	4	4	4	4	4
C037A0	10	10	10	10	10
C040B0	4	4	4	4	4
C130E0	9	9	0	0	0
C130H0	65	65	58	58	50
C130J0	52	52	64	64	72
C135RK	135	135	135	135	132
C135TK	30	30	31	31	30
H001NU	32	31	32	32	31
LMA000	3	15	16	16	0
Total	497	508	508	508	485

FY 2011 Actual Overseas Contingency Operations \$3,582,651
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Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Airlift Operations

PAA (Primary Aircraft Inventory)	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C010AK	54	54	54	54	54
C012C0	7	7	7	7	7
C012D0	6	6	6	6	6
C012F0	2	2	2	2	2
C012J0	3	3	3	3	3
C017A0	31	31	31	31	31
C020B0	5	5	5	5	5
C020C0	3	3	3	3	3
C020H0	2	2	2	2	2
C021A0	26	26	26	26	26
C025AV	2	2	2	2	2
C032A0	4	4	4	4	4
C037A0	10	10	10	10	10
C040B0	4	4	4	4	4
C130E0	9	9	0	0	0
C130H0	60	60	58	58	50
C130J0	52	52	64	64	72
C135RK	121	121	121	121	117
C135TK	27	27	27	27	27
H001NU	25	25	25	25	25
LMA000	0	12	12	12	0
Total	453	465	466	466	450

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DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
BAI (Backup Aircraft Inventory)					
C010AK	5	5	6	6	5
C017A0	7	7	7	7	6
C130H0	5	5	0	0	0
C135RK	14	14	14	14	15
C135TK	3	3	4	4	3
H001NU	7	6	7	7	6
LMA000	3	3	4	4	0
Total	44	43	42	42	35

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DEPARTMENT OF THE AIR FORCE
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	Budgeted	<u>FY 2011</u>		Budgeted	<u>FY 2012</u>		<u>FY 2013</u>
Flying Hours	<u>Value</u>	<u>Actual</u>	<u>Percent</u>	<u>Value</u>	<u>Estimate</u>	<u>Percent</u>	<u>Estimate</u>
		<u>Value</u>	<u>Executed</u>		<u>Value</u>	<u>Executed</u>	<u>Value</u>
Dollars	\$828,438	\$1,005,016	121.3%	\$680,866	\$680,866	100.0%	\$812,403
Hours	158,982	165,839	104.3%	156,166	156,166	100.0%	148,638

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	45,244	45,600	45,642	42
Officer	6,609	6,479	6,362	-117
Enlisted	38,635	39,121	39,280	159
<u>Civilian FTEs (Total)</u>	2,483	2,436	2,286	-150
U.S. Direct Hire	2,414	2,391	2,237	-154
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,414	2,391	2,237	-154
Foreign National Indirect Hire	69	45	49	4
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	1,567	811	925	114

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DEPARTMENT OF THE AIR FORCE
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VI. OP-32A Line Items:

	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>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 2012</u> <u>Program</u>	<u>FC Rate</u> <u>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 2013</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	147,387	0	0.34%	884	21,548	169,819	0	0.61%	1,036	-8,613	162,242
103	WAGE BOARD	34,618	0	0.34%	205	248	35,071	0	0.48%	168	-2,805	32,434
	TOTAL CIVILIAN PERSONNEL COMPENSATION	182,005	0	0.60%	1,089	21,796	204,890	0	0.59%	1,204	-11,418	194,676
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	142,146	-1	1.03%	2,560	-106,300	38,405	1	1.70%	653	-3,317	35,742
	TOTAL TRAVEL	142,146	-1	1.80%	2,560	-106,300	38,405	1	1.70%	653	-3,317	35,742
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1,390,023	0	-3.71%	-90,352	-783,139	516,532	0	19.60%	101,241	74,155	691,928
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	533,978	0	-0.55%	-5,179	-409,131	119,668	0	4.01%	4,799	-9,990	114,477
418	DLA MANAGED SUP/MAT MED/DENT	67,702	0	3.10%	3,674	48,849	120,225	0	-0.19%	-228	-44,532	75,465
	TOTAL DWCF SUPPLIES AND MATERIALS	1,991,703	0	-4.34%	-91,857	-1,143,421	756,425	0	13.99%	105,812	19,633	881,870
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	76	0	-0.55%	-1	720	795	0	4.01%	32	-72	755
	TOTAL DWCF EQUIPMENT PURCHASES	76	0	-1.47%	-1	720	795	0	4.03%	32	-72	755
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	47	0	2.97%	3	183	233	0	6.26%	15	-94	154
647	DISA ENTERPRISE COMPUTING CENTERS	848	0	-6.50%	-110	2,087	2,825	0	1.70%	48	-294	2,579
671	DISN SUBSCRIPTION SERVICES (DSS)	989	0	7.22%	125	-754	360	0	1.70%	6	800	1,166
679	COST REIMBURSABLE PURCHASES	-777	0	0.90%	-14	791	0	0	1.70%	0	0	0
	TOTAL OTHER FUND PURCHASES	1,107	0	12.86%	4	2,307	3,418	0	2.02%	69	412	3,899
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	99,550	0	-1.89%	-3,285	-76,811	19,454	0	7.00%	1,362	1,781	22,597
707	AMC TRAINING	2,864,783	0	-1.60%	-80,213	-2,104,377	680,193	0	5.90%	40,131	-328,077	392,247
708	MSC CHARTED CARGO	7	0	15.37%	2	-9	0	0	2.40%	0	0	0
771	COMMERCIAL TRANSPORTATION	4,056	-1	1.03%	73	-2,842	1,286	1	1.70%	22	-227	1,082

FY 2011 Actual Overseas Contingency Operations \$3,582,651
FY 2012 Enacted Overseas Contingency Operations \$2,922,657

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Airlift Operations

	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>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 2012</u> <u>Program</u>	<u>FC Rate</u> <u>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 2013</u> <u>Program</u>
TOTAL TRANSPORTATION	2,968,396	-1	-2.81%	-83,423	-2,184,039	700,933	1	5.92%	41,515	-326,523	415,926
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	2,332	46	0.00%	0	541	2,919	154	5.02%	154	-864	2,363
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	0.90%	0	1	1	0	1.70%	0	0	1
913 PURCHASED UTILITIES (NON-DWCF)	4	0	0.90%	0	-4	0	0	1.70%	0	865	865
914 PURCHASED COMMUNICATIONS (NON-DWCF)	6,378	5	1.03%	114	27,143	33,640	34	1.70%	572	-1,367	32,879
915 RENTS (NON-GSA)	27,292	0	1.03%	491	-25,045	2,738	0	1.70%	46	-2,602	182
917 POSTAL SERVICES (U.S.P.S.)	12	0	0.90%	0	-8	4	0	1.70%	0	-1	3
920 SUPPLIES & MATERIALS (NON-DWCF)	52,313	-7	1.03%	940	-32,941	20,305	19	1.70%	344	1,272	21,940
921 PRINTING & REPRODUCTION	452	0	1.03%	8	-34	426	0	1.70%	7	-260	173
922 EQUIPMENT MAINTENANCE BY CONTRACT	149,485	4	1.03%	2,689	-107,722	44,456	21	1.70%	756	-1,411	43,822
923 FACILITY MAINTENANCE BY CONTRACT	2,077	51	0.90%	38	-1,177	989	52	1.70%	16	-20	1,037
925 EQUIPMENT (NON-DWCF)	35,830	-2	1.03%	644	9,740	46,212	0	1.70%	784	-1,172	45,824
930 OTHER DEPOT MAINT (NON-DWCF)	0	0	0.90%	0	1,752	1,752	0	1.70%	30	-1,782	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	4,088	0	1.03%	74	-2,959	1,203	0	1.70%	20	-555	668
933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	1.03%	0	322	322	0	1.70%	5	2,242	2,569
934 ENGINEERING & TECHNICAL SERVICES	4,693	0	1.03%	84	-3,197	1,580	0	1.70%	27	-13	1,594
955 OTHER COSTS-MEDICAL CARE	11	0	1.89%	0	-11	0	0	3.60%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	56	0	0.90%	1	-57	0	0	1.70%	0	255	255
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	0	0	0.90%	0	1	1	0	1.70%	0	0	1
964 OTHER COSTS-SUBSIST & SUPT OF PERS	2,654	0	1.03%	48	-2,702	0	0	1.70%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	-17,827	0	1.03%	-321	26,143	7,995	0	1.70%	136	-9,412	-1,281
989 OTHER SERVICES	108,228	0	1.03%	1,947	-32,303	77,872	10	1.70%	1,324	20,410	99,616
TOTAL OTHER PURCHASES	378,078	97	1.80%	6,757	-142,517	242,415	290	1.74%	4,221	5,585	252,511
GRAND TOTAL	5,663,511	95	-3.03%	-164,871	-3,551,454	1,947,281	292	7.88%	153,506	-315,700	1,785,379

FY 2011 Actual Overseas Contingency Operations \$3,582,651
FY 2012 Enacted Overseas Contingency Operations \$2,922,657

Exhibit OP-5, Subactivity Group 21A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
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 prepositioning of war readiness materiel, theater nuclear weapon storage and security systems, industrial preparedness, inactive aircraft storage, deployable contingency hospitals and clinics, and installation Medical Counter-Chemical, Biological, Radiological, Nuclear (C-CBRN) Installation Response Program.

The Medical Counter-Chemical, Biological, Radiological, Nuclear (C-CBRN) Installation Response Program increases the installation's capability to respond and generate the mission after a CBRN incident. Provides the installation with specific medical capabilities necessary to properly respond, identify CBRN agents and treat CBRN casualties after an incident.

Funding supports the maintenance and repair of portable hospitals, clinics and other medical war readiness materiel; provides for critical care-in-the-air to man-portable medical care at the forward edge of the battle area.

II. Force Structure Summary:

Mobilization preparedness activities employ approximately 3,492 active duty military members and about 208 civilians employees supporting requirements in 10 Major Commands, 76 in-garrison installations, overseas nuclear storage sites and overseas contingency hospitals.

FY 2011 Actual Overseas Contingency Operations \$87,292
FY 2012 Enacted Overseas Contingency Operations \$85,416

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Mobilization Preparedness

III. Financial Summary (\$ in Thousands):

		<u>FY 2012</u>						
		<u>FY 2011</u>	<u>Budget</u>			<u>Normalized</u>		<u>FY 2013</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	\$243,016	\$150,724	\$0	0.00%	\$150,724	\$171,699	\$154,049
	SUBACTIVITY GROUP TOTAL	\$243,016	\$150,724	\$0	0.00%	\$150,724	\$171,699	\$154,049

FY 2011 Actual Overseas Contingency Operations \$87,292
 FY 2012 Enacted Overseas Contingency Operations \$85,416

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Mobilization Preparedness

B. <u>Reconciliation Summary</u>	Change <u>FY 2012/FY 2012</u>	Change <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$150,724	\$171,699
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	150,724	
War Related and Disaster Supplemental Appropriation	85,416	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>20,975</u>	
SUBTOTAL BASELINE FUNDING	257,115	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-85,416	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,608
Functional Transfers		0
Program Changes	<u> </u>	<u>-22,258</u>
NORMALIZED CURRENT ESTIMATE	\$171,699	\$154,049

FY 2011 Actual Overseas Contingency Operations \$87,292
FY 2012 Enacted Overseas Contingency Operations \$85,416

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Mobilization Preparedness**

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 150,724
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 150,724
2. War-Related and Disaster Supplemental Appropriations	\$ 85,416
a) Overseas Contingency Operations Funding	\$ 85,416
i) Overseas Contingency Operations Funding	\$ 85,416
3. Fact-of-Life Changes	\$ 20,975
a) Functional Transfers	\$ 0
b) Technical Adjustments	\$ 20,975
i) Increases	\$ 20,975
a) Civilian Pay	\$ 20,975
This adjustment reflects the net effect of changes in the average workyear cost driven	

FY 2011 Actual Overseas Contingency Operations \$87,292
FY 2012 Enacted Overseas Contingency Operations \$85,416

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Mobilization Preparedness

by programmatic manpower changes due to workforce shaping efforts, changes in employee benefits and organizational restructures.

FY 2012 Appropriated and Supplemental Funding	\$ 257,115
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 257,115
5. Less: Emergency Supplemental Funding	\$ -85,416
a) Less: War Related and Disaster Supplemental Appropriation	\$ -85,416
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2012 Current Estimate	\$ 171,699
6. Price Change	\$ 4,608
7. Transfers.....	\$ 0
8. Program Increases	\$ 12,435
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 12,435
i) Medical Countermeasures - Chemical Biological Radiological Nuclear	\$ 9,137
Funds life saving medical countermeasures with medical supplies and equipment used during the first 24-72 hours of an attack or accident. This will provide installation commanders with critical threat agent	

FY 2011 Actual Overseas Contingency Operations \$87,292
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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Mobilization Preparedness

detection capabilities during chemical, biological, radiological, and nuclear attacks. Programmed amount has not matched execution. Internal transfer of funds balances program with expected execution. (FY 2012 Base: \$16,710)

ii) United States Air Forces in Europe International Agreements \$ 3,086

The United States Air Forces in Europe (USAFE) Command will maintain war readiness materials at various locations to meet European Command operation plan requirements. Programmed amount has not matched execution. Internal realignment of funds balances program with expected execution. (FY12 Base: \$17,040)

iii) Weapon System Sustainment \$ 212

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

a. Sustaining Engineering: (\$147)

Increase in armament sustainment supports BLU-91 mine testing, which is conducted every three years.

b. Technical Orders: (\$65)

The Technical Orders program funds technical data for aircraft, engines, missiles, software, and exchangeable items. Increase supports non-modification revision labor for armament sustainment. (FY 2012 Base: \$7,935)

9. Program Decreases.....\$ -34,693

a) One-Time FY 2012 Costs \$ 0

b) Annualization of FY 2012 Program Decreases..... \$ 0

c) Program Decreases in FY 2013..... \$ -34,693

FY 2011 Actual Overseas Contingency Operations \$87,292
FY 2012 Enacted Overseas Contingency Operations \$85,416

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
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Subactivity Group: Mobilization Preparedness

i) Realignment USAFE International Agreements and Chemical, Biological, Radiological, Nuclear (CBRN) \$ -12,223
 Internal realignment of United States Air Forces in Europe (USAFE) International Agreements and Chemical, Biological, Radiological, and Nuclear (CBRN) programmed funds to properly match expected execution trends. (FY 2012 Base: \$0)

ii) Civilian Pay \$ -9,688
 Funding decrease supports the net reduction of 107 full-time equivalents in the following programs (FY 2012 Base: \$38,724, -107 WY):

a) Manpower Freeze: As part of the Department of Defense reform agenda, removes \$6,804 Thousand and 77 civilian full-time equivalents to maintain, with limited exceptions, civilian staffing at the FY 2010 level.

b) Insourcing: As part of the Department of Defense reform agenda, realigns \$2,922 Thousand and 30 civilian full-time equivalents to properly align mission requirements to maintain, with limited exceptions, civilian staffing at the FY 2010 level.

c) One More Compensable Day: Adds funding of \$38 Thousand for the one additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

iii) Afloat Prepositioned Fleet \$ -7,700
 Reduces Afloat Prepositioned Fleet funding by the amount of savings generated through contractor reductions. renegotiated contract continues Global Force Management requirement to preposition two vessels, War Reserve Material rapid stock and forward positioned munitions to meet Combatant Commander 30-day requirements. (FY12 Base: \$30,781)

iv) Service Support Contracts Reduction \$ -5,082
 In compliance with the Budget Control Act of 2011, the Air Force reduced funding to acquire service support contracts. Service support contracts include multiple areas throughout the Air Force such as Headquarters Staff Augmentation, Advisory and Assistance Services, Federally Funded Research and Development Centers, and other Knowledge Based Services. (FY 2012 Base: \$36,450)

FY 2011 Actual Overseas Contingency Operations \$87,292
 FY 2012 Enacted Overseas Contingency Operations \$85,416

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Mobilization Preparedness**

FY 2013 Budget Request.....\$ 154,049

FY 2011 Actual Overseas Contingency Operations \$87,292
FY 2012 Enacted Overseas Contingency Operations \$85,416

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Mobilization Preparedness

IV. Performance Criteria and Evaluation Summary:

<u>Basic Expeditionary Airfield Resources (BEAR)</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Personnel Support (UTCs)	1,676	1,676	1,676
Flightline Support (UTCs)	455	455	455
Infrastructure Support (UTCs)	4,747	4,747	4,747
<u>Storage Sites for Fuels Mobility Support Equipment (FMSE)</u>	31	31	31
<u>Major War Reserve Materiel (WRM) Storage Sites ***</u>			
Pacific Air Forces	13	13	13
United States Air Forces Europe	6	6	6
Air Force Central Command	3	3	3
<u>Minor War Reserve Materiel (WRM) Storage Sites ****</u>			
PACAF	9	9	9
USAFE	5	5	5
CENTAF	7	7	7
CONUS	108	108	108
<u>Afloat Prepositioning Fleet (APF):</u>	2	2	2
<u>Air Mobility Command (AMC)</u>			
<u>Enroute Support Locations*****</u>	184	184	184

***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 three 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

FY 2011 Actual Overseas Contingency Operations \$87,292
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Exhibit OP-5, Subactivity Group 21D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Mobilization Preparedness

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	3,341	3,526	3,492	-34
Officer	150	136	125	-11
Enlisted	3,191	3,390	3,367	-23
<u>Civilian FTEs (Total)</u>	318	509	402	-107
U.S. Direct Hire	229	419	311	-108
Foreign National Direct Hire	40	40	41	1
Total Direct Hire	269	459	352	-107
Foreign National Indirect Hire	49	50	50	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	543	232	167	-65

FY 2011 Actual Overseas Contingency Operations \$87,292
FY 2012 Enacted Overseas Contingency Operations \$85,416

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Mobilization Preparedness

VI. OP-32A Line Items:

	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>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 2012</u> <u>Program</u>	<u>FC Rate</u> <u>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 2013</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	13,715	0	0.30%	82	15,308	29,105	0	0.61%	178	-3,581	25,702
103	WAGE BOARD	2,834	0	0.30%	17	3,163	6,014	0	0.48%	29	-3,642	2,401
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	830	0	0.10%	2	-190	642	0	0.48%	3	404	1,049
	TOTAL CIVILIAN PERSONNEL COMPENSATION	17,379	0	0.70%	101	18,281	35,761	0	0.59%	210	-6,819	29,152
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	8,332	0	1.03%	149	-6,015	2,466	0	1.70%	41	86	2,593
	TOTAL TRAVEL	8,332	0	1.74%	149	-6,015	2,466	0	1.66%	41	86	2,593
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	649	0	-3.71%	-43	-272	334	0	19.60%	65	-74	325
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	260	0	-0.55%	-3	695	952	0	4.01%	38	-19	971
418	DLA MANAGED SUP/MAT MED/DENT	27,260	0	3.10%	1,480	-7,096	21,644	0	-0.19%	-41	-8,767	12,836
	TOTAL DWCF SUPPLIES AND MATERIALS	28,169	0	5.36%	1,434	-6,673	22,930	0	0.27%	62	-8,860	14,132
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	4,632	0	-0.55%	-45	-3,073	1,514	0	4.01%	61	3,576	5,151
	TOTAL DWCF EQUIPMENT PURCHASES	4,632	0	-0.98%	-45	-3,073	1,514	0	4.03%	61	3,576	5,151
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	2.97%	0	22	22	0	6.26%	1	-9	14
671	DISN SUBSCRIPTION SERVICES (DSS)	7	0	6.32%	1	-4	4	0	1.70%	0	0	4
	TOTAL OTHER FUND PURCHASES	7	0	10.19%	1	18	26	0	3.85%	1	-9	18
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	18	0	-1.89%	-1	1,090	1,107	0	7.00%	78	115	1,300
705	AMC CHANNEL CARGO	204	0	0.97%	3	-207	0	0	1.70%	0	0	0
707	AMC TRAINING	0	0	-1.40%	0	172	172	0	5.90%	10	45	227
708	MSC CHARTED CARGO	0	0	15.37%	0	5,617	5,617	0	2.40%	135	-3,506	2,246
715	MSC APF	25,799	0	16.40%	8,462	-3,428	30,833	0	7.40%	2,282	-868	32,247

FY 2011 Actual Overseas Contingency Operations \$87,292
FY 2012 Enacted Overseas Contingency Operations \$85,416

Exhibit OP-5, Subactivity Group 21D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Mobilization Preparedness

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
719 SDDC CARGO OPERATIONS (PORT HANDLING)	3,219	0	17.43%	982	-4,201	0	0	31.30%	0	0	0
771 COMMERCIAL TRANSPORTATION	2,758	-34	1.03%	49	-1,735	1,038	31	1.70%	19	84	1,172
TOTAL TRANSPORTATION	31,998	-34	1.76%	9,495	-2,692	38,767	31	6.51%	2,524	-4,130	37,192
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	79	-3	0.00%	0	2,887	2,963	3	5.02%	149	-2,870	245
913 PURCHASED UTILITIES (NON-DWCF)	519	0	1.03%	11	-525	5	0	1.70%	0	0	5
914 PURCHASED COMMUNICATIONS (NON-DWCF)	491	0	1.03%	8	-346	153	0	1.70%	2	4	159
915 RENTS (NON-GSA)	5,149	0	1.03%	93	-1,564	3,678	0	1.70%	63	486	4,227
917 POSTAL SERVICES (U.S.P.S.)	1	0	0.90%	0	-1	0	0	1.70%	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	10,893	-19	1.03%	196	-6,682	4,388	9	1.70%	75	-314	4,158
921 PRINTING & REPRODUCTION	16	0	0.90%	0	-16	0	0	1.70%	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	18,152	14	1.03%	327	-8,003	10,490	1	1.70%	178	775	11,444
923 FACILITY MAINTENANCE BY CONTRACT	57,503	158	1.03%	1,039	-52,946	5,754	111	1.70%	99	176	6,140
925 EQUIPMENT (NON-DWCF)	26,527	-4	1.03%	478	-5,587	21,414	4	1.70%	363	-573	21,208
932 MANAGEMENT & PROFESSIONAL SUP SVS	4,624	0	1.03%	83	-4,707	0	0	1.70%	0	0	0
933 STUDIES, ANALYSIS, & EVALUATIONS	2,033	0	1.03%	37	-2,070	0	0	1.70%	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	1,903	0	1.03%	34	-1,865	72	0	1.70%	1	33	106
937 LOCALLY PURCHASED FUEL (NON-SF)	3	0	0.90%	0	-3	0	0	1.70%	0	0	0
955 OTHER COSTS-MEDICAL CARE	8,590	0	1.89%	283	-8,873	0	0	3.60%	0	1,663	1,663
957 OTHER COSTS-LANDS AND STRUCTURES	496	16	0.90%	9	-350	171	8	1.70%	3	-6	176
964 OTHER COSTS-SUBSIST & SUPT OF PERS	12	0	0.90%	0	-12	0	0	1.70%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	6,937	-267	0.90%	119	-6,216	573	239	1.70%	13	5,392	6,217
989 OTHER SERVICES	8,571	-5	1.03%	154	11,854	20,574	6	1.70%	351	-10,868	10,063
TOTAL OTHER PURCHASES	152,499	-110	1.80%	2,871	-85,025	70,235	381	1.84%	1,297	-6,102	65,811
GRAND TOTAL	243,016	-144	2.35%	14,006	-85,179	171,699	412	2.44%	4,196	-22,258	154,049

FY 2011 Actual Overseas Contingency Operations \$87,292
FY 2012 Enacted Overseas Contingency Operations \$85,416

Exhibit OP-5, Subactivity Group 21D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

The Air Force enhances the management and programming for Total Force sustainment requirements by reviewing sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE) and Technical Orders (TO) commodities. The Air Force determines WSS funding levels for each primary weapon system and program by allocating resources between the four commodities to meet operational capabilities (i.e. aircraft availability) for Total Air Force and Combatant Commander requirements. Within WSS, DPEM encompasses funding for required organic, contract and interservice depot level maintenance and CLS encompasses funding required for contract support to include depot level maintenance. SE and TO programs for the Mobilization Budget Activity are funded in Subactivity Groups 21A and 21D.

DPEM funds eight different commodity groups through organic and/or contract depot work (organic depot is work performed by Air Logistics Center workforce in an Air Force facility and contract depot is work contracted by Air Logistics Centers to be performed by a contract workforce at a commercial facility):

1. Aircraft: primarily aircraft Programmed Depot Maintenance (PDM), non-PDM aircraft (i.e., helicopters/A-10) and aircraft damage repair;
2. Engine: overhaul and repair of aircraft and missile engines;
3. Missiles: overhaul of missile systems such as Minuteman and air launched cruise missiles;
4. 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.);
5. Software: correct deficiencies in embedded weapon system software;
6. 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;
7. Area and Base Support (ABS): provides support to areas and bases beyond their normal capabilities such as Precision Measurement Equipment Laboratory calibration support; and
8. Storage: maintenance of assets removed from active inventories.

Contractor Logistics Support (CLS) funds contract support for a program, system, training system, equipment or item used to provide all or part of the sustainment elements in direct support of an approved sustainment strategy. CLS covers a variety of support elements: repair, flying hours (commodities), materiel management, configuration management, technical data management, sustaining engineering, training, supply and repair parts management, failure reporting and analysis, distribution, depot level maintenance, contract and/or partner maintenance, and operating command organizational maintenance. Though CLS is contract maintenance, there is some organic depot maintenance work accomplished through partnerships and work-sharing (e.g. F-22 work at Ogden Air Logistics Center (ALC), Utah and KC-10 paint and F117/F119 engine overhauls at Oklahoma City ALC, Oklahoma).

II. Force Structure Summary:

In this Subactivity Group, DPEM and CLS support the readiness of the Air Force's mobilization, deployment, airlift and air refueling forces. These assets, which include the C-5, C-17, C-130, KC-10, and KC-135 aircraft, provide the United States with the capability of meeting the nation's mobility needs in both peacetime and wartime

FY 2011 Actual Overseas Contingency Operations \$641,244
FY 2012 Enacted Overseas Contingency Operations \$370,659

Exhibit OP-5, Subactivity Group 21M

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Depot Maintenance**

environments.

Adjustments to Meet Congressional Intent required the movement of all Contractor Logistics Support from SAG 21A into SAG 21M. Contractor Logistics Support (CLS) funds contract support for a program, system, training system, equipment or item used to provide all or part of the sustainment elements in direct support of an approved sustainment strategy.

FY 2011 Actual Overseas Contingency Operations \$641,244
FY 2012 Enacted Overseas Contingency Operations \$370,659

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Depot Maintenance**

III. Financial Summary (\$ in Thousands):

		FY 2012						
		FY 2011	Budget				Normalized	FY 2013
A. <u>Program Elements</u>		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
1.	DEPOT MAINTENANCE	\$1,696,513	\$373,568	\$1,027,741	275.00%	\$1,401,309	\$1,401,309	\$1,477,396
	SUBACTIVITY GROUP TOTAL	\$1,696,513	\$373,568	\$1,027,741	275.00%	\$1,401,309	\$1,401,309	\$1,477,396

FY 2011 Actual Overseas Contingency Operations \$641,244
FY 2012 Enacted Overseas Contingency Operations \$370,659

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Depot Maintenance

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2012/FY 2012</u>	<u>Change</u> <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$373,568	\$1,401,309
Congressional Adjustments (Distributed)	-5,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	1,032,741	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,401,309	
War Related and Disaster Supplemental Appropriation	370,659	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	1,771,968	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-370,659	
Less: X-Year Carryover (Supplemental)	0	
Price Change		34,000
Functional Transfers		0
Program Changes	<u> </u>	<u>42,087</u>
NORMALIZED CURRENT ESTIMATE	\$1,401,309	\$1,477,396

FY 2011 Actual Overseas Contingency Operations \$641,244
FY 2012 Enacted Overseas Contingency Operations \$370,659

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 373,568
1. Congressional Adjustments	\$ 1,027,741
a) Distributed Adjustments	\$ -5,000
i) Efficiency Due to Consolidation of Management of DPEM.....	\$ -5,000
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 1,032,741
i) Contractor Logistics Support Realignment into Depot Maintenance Subactivity Groups.....	\$ 1,032,741
d) General Provisions.....	\$ 0
FY 2012 Appropriated Amount.....	\$ 1,401,309
2. War-Related and Disaster Supplemental Appropriations.....	\$ 370,659
a) Overseas Contingency Operations Funding	\$ 370,659
i) Overseas Contingency Operations Funding	\$ 370,659
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 1,771,968
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

FY 2011 Actual Overseas Contingency Operations \$641,244
FY 2012 Enacted Overseas Contingency Operations \$370,659

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Depot Maintenance

Revised FY 2012 Estimate	\$ 1,771,968
5. Less: Emergency Supplemental Funding	\$ -370,659
a) Less: War Related and Disaster Supplemental Appropriation	\$ -370,659
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 1,401,309
6. Price Change	\$ 34,000
7. Transfers.....	\$ 0
8. Program Increases	\$ 153,683
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 153,683
i) KC-135	\$ 76,282

Organic Depot:

Increased \$47.185 Million for six KC-135 programmed depot maintenance (approximately \$7.864 Million each). Increased \$29.016 Million for 93 CFM-56 engine modification product upgrade program (c-pup) kits (approximately \$0.312 Million each).

Also, increased \$0.081 Million for Type 1000 storage at Aerospace Maintenance Regeneration Group for the retirement of two KC-135 aircraft beginning in FY 2013 based on current retirement schedule.

FY 2011 Actual Overseas Contingency Operations \$641,244
FY 2012 Enacted Overseas Contingency Operations \$370,659

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
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ii) Contractor Logistics Support \$ 44,617

a. VC-25: (\$101,236)

Increase support for the V-25 heavy maintenance, spares, technology refreshment and upgrades for the on-board computer based electronics and interior items. Increase is based on scheduled maintenance being deferred from FY 2012.

b. C-40 and C-32: (\$43,826)

Increased funding base due to re-evaluation of requirements based on historical execution and actual work to be accomplished. Funding supports the C-40 and C-32 fleet operational support providing necessary element to support line maintenance activities such as site management and supply services, peculiar support equipment and mission communication and data system.

c. KC-10: (\$21,288)

Increase of five KC-10 engine heavy maintenance requirements due to change in engine overhaul projections and computation factors.

d. C-17: (-\$121,770)

Reduced funding base due to re-evaluation of requirements based on historical execution and actual work to be accomplished. Decreases support of the C-17 program for the F117 Engine Maintenance Service Repair Plan, aircraft spares repairs, and depot heavy maintenance requirements.

iii) C-130 \$ 31,119

Organic Depot: Increased \$14.307 Million for two C-130H programmed depot maintenance (PDM) based on the current PDM schedule (approximately \$7.153 million each).

Contract Depot: Increased \$14.727 Million in contract software sustainment for the start of the C-130 Avionics Modernization Program. Also, increased \$2.085 Million for two C-130 T56 engine overhauls (approximately \$1.042 million each).

iv) War Readiness Materiel Ammunition \$ 1,665

Organic Depot: Increased Depot Maintenance Interservice Support repair work for Cartridge Actuated

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Depot Maintenance

Device/Propellant Actuated Device.

9. Program Decreases.....	\$ -111,596
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ -111,596
i) KC-135	\$ -92,692
<p>Organic Depot: Reduced \$50 Million for 40 F108 engines based on planning factors in anticipation of favorable price changes. Also, reduced \$11.490 Million for five fewer F108 engine overhauls at approximately \$2.298 Million each. Reduced \$0.692 Million for decreased base support equipment maintenance. Also, reduced \$0.286 Million for decreased software production effort required to design, code, test, and produce embedded weapon system and associated test system software.</p> <p>Contract Depot: Reduced \$24.399 Million for two less KC-135 programmed depot maintenance actions at approximately \$12.199 Million each. Reduced \$4.936 Million for decreased software maintenance requirements for Operational Flight Program for KC-135 Fuel Management Advisory Computer and mission planning.</p>	
ii) KC-10	\$ -13,019
<p>Organic Depot: Reduced unit sales price costs for painting of aircraft due to corrected estimates.</p>	
iii) War Reserve Materiel Ammunition.....	\$ -2,743
<p>Contract Depot: Decreased Cartridge Actuated Device/Propellant Actuated Device component requirements. All components have a shelf/service life and are procured or repaired on an as needed basis.</p>	
iv) C-130.....	\$ -2,552
<p>Contract Depot: Reduced \$2.552 Million for one C-130H contract programmed depot maintenance</p>	

FY 2011 Actual Overseas Contingency Operations \$641,244
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DEPARTMENT OF THE AIR FORCE
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Subactivity Group: Depot Maintenance

(PDM) based on the current PDM schedule.

v) C-17 \$ -590

Contract Depot:

Decreased depot level rework/re-life and testing of safety flight items for Cartridge Actuated

Device/Propellant Actuated Device time change item maintenance based on historical execution.

FY 2013 Budget Request.....\$ 1,477,396

FY 2011 Actual Overseas Contingency Operations \$641,244
FY 2012 Enacted Overseas Contingency Operations \$370,659

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

	FY 2011 (Prior Year)				FY 2012 (Current Year)			FY 2013 (Budget Year)	
	Carry-In	Actual	Inductions	Completions	Carry-In	Budget		Budget	
	Qty	(\$ in K)	Qty	Qty	Qty	(\$ in K)	Qty	(\$ in K)	Qty
Depot Maintenance									
Intra-Service		10,244				4,059		5,810	
Ordnance Weapons and Mun.								23	
Subassemblies		10,244				4,059		5,787	
Organic DPEM	102	169,917	156	191	67	290,112	64	319,417	64
Aircraft									
Basic Aircraft	30	113,787	53	57	26	160,583	16	216,984	24
Engine	72	53,285	103	134	41	125,804	48	98,932	40
Other		661				1,065		872	
Software		202				860		618	
Support Equipment		6				82		81	
Electronics and Comm.									
Software									
Ordnance Weapons and Mun.									
End Item		167				84		60	
Software		62				39		80	
Subassemblies		1,747				1,595		1,790	

FY 2011 Actual Overseas Contingency Operations \$641,244
FY 2012 Enacted Overseas Contingency Operations \$370,659

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Depot Maintenance

	FY 2011 (Prior Year)				FY 2012 (Current Year)			FY 2013 (Budget Year)	
	Carry-In	Actual	Inductions	Completions	Carry-In	Budget		Budget	
	Qty	(\$ in K)	Qty	Qty	Qty	(\$ in K)	Qty	(\$ in K)	Qty
Contract DPEM	51	75,373	71	88	34	74,397	8	57,254	6
Aircraft									
Aircraft and Engine Acc.		114				580			
Basic Aircraft	18	55,734	11	17	12	47,980	5	21,845	3
Engine	33	11,129	60	71	22	2,538	3	4,666	3
Software		3,654				10,327		20,294	
Support Equipment						218		221	
Electronics and Comm.									
Software									
Ordnance Weapons and Mun.									
End Item		596				398		405	
Software									
Subassemblies		4,146				12,356		9,823	

FY 2011 Actual Overseas Contingency Operations \$641,244
FY 2012 Enacted Overseas Contingency Operations \$370,659

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Depot Maintenance

	FY 2011 (Prior Year)				FY 2012 (Current Year)			FY 2013 (Budget Year)	
	Carry-In	Actual	Inductions	Completions	Carry-In	Budget		Budget	
	Qty	(\$ in K)	Qty	Qty	Qty	(\$ in K)	Qty	(\$ in K)	Qty
Contractor Logistics Support		402,286				404,448		493,810	
Aircraft									
Aircraft and Engine Acc.		46,033				109,542		161,636	
Basic Aircraft		163,993				53,564		211,858	
Engine		181,897				230,636		106,435	
Other		1,642				3,646		1,177	
Software		1,271				1,925		3,700	
Support Equipment						129		200	
General Purpose Equipment									
End Item		7,449				5,006		8,757	
Ordnance Weapons and Mun.									
Software								48	
Depot Maintenance Total	153	657,820	227	279	101	773,016	72	876,291	70

FY 2011 Actual Overseas Contingency Operations \$641,244
FY 2012 Enacted Overseas Contingency Operations \$370,659

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Depot Maintenance

	FY 2011 (Prior Year)				FY 2012 (Current Year)			FY 2013 (Budget Year)	
	Carry-In	Actual	Inductions	Completions	Carry-In	Budget		Budget	
	Qty	(\$ in K)	Qty	Qty	Qty	(\$ in K)	Qty	(\$ in K)	Qty
Non-Depot Maintenance									
Contractor Logistics Support		397,449				628,293		601,105	
Aircraft									
Basic Aircraft		34,845				51,556		39,690	
Other		190,898				260,821		267,597	
Support Equipment		63,598				74,243		52,633	
Training Devices and Sim.		102,420				223,719		226,219	
General Purpose Equipment									
End Item		1,444				2,476		6,664	
Other		4,039				15,479		7,050	
Ordnance Weapons and Mun.									
End Item								1,238	
Other		205						14	
Non-Depot Maintenance Total		397,449				628,293		601,105	
Grand Total	153	1,055,269	227	279	101	1,401,309	72	1,477,396	70

*Amounts broken out for CLS are estimates only, based on planning factors. These amounts may not match other reports such as 50/50.

*DPEM consists of all organic depot and contract depot level maintenance/overhaul structured within eight commodity groups: Aircraft, Engines, Missiles, Software, Other Major End Items, Non-Material Support Division Exchangeables, Depot Quarterly Surcharge and Other. The commodities are separated by the methods of accomplishment: Contract and Organic Depot Maintenance.

FY 2011 Actual Overseas Contingency Operations \$641,244
 FY 2012 Enacted Overseas Contingency Operations \$370,659

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Depot Maintenance

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	7,362	6,249	6,503	254

FY 2011 Actual Overseas Contingency Operations \$641,244
FY 2012 Enacted Overseas Contingency Operations \$370,659

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
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Subactivity Group: Depot Maintenance

VI. OP-32A Line Items:

	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>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 2012</u> <u>Program</u>	<u>FC Rate</u> <u>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 2013</u> <u>Program</u>
<u>OTHER FUND PURCHASES</u>											
661 AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	392,165	0	-1.89%	-12,981	-85,013	294,171	0	5.16%	15,178	15,878	325,227
TOTAL OTHER FUND PURCHASES	392,165	0	-3.31%	-12,981	-85,013	294,171	0	5.16%	15,178	15,878	325,227
<u>OTHER PURCHASES</u>											
930 OTHER DEPOT MAINT (NON-DWCF)	1,304,348	0	1.03%	23,477	-220,687	1,107,138	0	1.70%	18,822	26,209	1,152,169
TOTAL OTHER PURCHASES	1,304,348	0	1.80%	23,477	-220,687	1,107,138	0	1.70%	18,822	26,209	1,152,169
GRAND TOTAL	1,696,513	0	0.11%	10,496	-305,700	1,401,309	0	2.43%	34,000	42,087	1,477,396

FY 2011 Actual Overseas Contingency Operations \$641,244
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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Mobility Operations

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 Air Force District of Washington (AFDW) and maintains Air Mobility Command's (AMC) 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 includes 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 Department of Defense (DoD) Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements. In anticipation of cost savings, the Air Force funded FY 2013 sustainment at slightly above 80 percent of the FSM labor and material cost. 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

FY 2011 Actual Overseas Contingency Operations \$6,287
FY 2012 Enacted Overseas Contingency Operations \$9,485

Exhibit OP-5, Subactivity Group 21R

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

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)

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

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.

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

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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 Air Mobility Command (AMC) and Air Force District of Washington (AFDW) installations.

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III. Financial Summary (\$ in Thousands):

	FY 2011 <u>Actual</u>	Budget <u>Request</u>	FY 2012			Normalized Current <u>Estimate</u>	FY 2013 <u>Estimate</u>
			<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
A. <u>Program Elements</u>							
1. FACILITIES SUSTAINMENT AND RESTORATION/MODERNIZATION AND DEMOLITION PROGRAMS	<u>\$384,945</u>	<u>\$388,103</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$388,103</u>	<u>\$387,109</u>	<u>\$309,699</u>
SUBACTIVITY GROUP TOTAL	\$384,945	\$388,103	\$0	0.00%	\$388,103	\$387,109	\$309,699

FY 2011 Actual Overseas Contingency Operations \$6,287
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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2012/FY 2012</u>	<u>Change</u> <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$388,103	\$387,109
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	388,103	
War Related and Disaster Supplemental Appropriation	9,485	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>-994</u>	
SUBTOTAL BASELINE FUNDING	396,594	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-9,485	
Less: X-Year Carryover (Supplemental)	0	
Price Change		6,033
Functional Transfers		2,420
Program Changes	<u> </u>	<u>-85,863</u>
NORMALIZED CURRENT ESTIMATE	\$387,109	\$309,699

FY 2011 Actual Overseas Contingency Operations \$6,287
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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 388,103
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 388,103
2. War-Related and Disaster Supplemental Appropriations	\$ 9,485
a) Overseas Contingency Operations Funding	\$ 9,485
i) Overseas Contingency Operations Funding	\$ 9,485
3. Fact-of-Life Changes	\$ -994
a) Functional Transfers	\$ 0
b) Technical Adjustments	\$ -994
i) Increases	\$ 0
ii) Decreases	\$ -994

FY 2011 Actual Overseas Contingency Operations \$6,287
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a) Civilian Pay \$ -994

This adjustment reflects the net effect of changes in the average workyear cost driven by programmatic manpower changes due to workforce shaping efforts, changes in employee benefits and organizational restructures.

FY 2012 Appropriated and Supplemental Funding\$ 396,594

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

Revised FY 2012 Estimate\$ 396,594

5. Less: Emergency Supplemental Funding\$ -9,485

a) Less: War Related and Disaster Supplemental Appropriation \$ -9,485

b) Less: X-Year Carryover (Supplemental) \$ 0

Normalized FY 2012 Current Estimate.....\$ 387,109

6. Price Change\$ 6,033

7. Transfers.....\$ 2,420

a) Transfers In\$ 2,420

i) Joint Basing Memorandum of Agreement..... \$ 2,420

Adjusts installation management resources between the Army, Navy, Marine Corps, and Air Force for Joint Base changes as agreed to by the Military Departments in Joint Base Memorandum of Agreement Change II. Increased funding is from the Army and Navy for facility sustainment for the following Joint Bases in which the Air Force is lead: Joint Base McGuire-Dix-Lakehurst, Joint Base Andrews-Naval Air Facility Washington, and Joint Base Charleston.

FY 2011 Actual Overseas Contingency Operations \$6,287
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Exhibit OP-5, Subactivity Group 21R

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8. Program Increases	\$ 15,837
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 15,837
i) Civilian Pay Program.....	\$ 15,837
Funding increase supports the net growth of 184 full-time equivalents in the following programs (FY 2012 Base: \$67,997; 184 W/Y):	
a) Air Mobility Command Sustainment: Adds funding of \$5,160 Thousand and 53 full-time equivalents for sustainment, restoration and modernization support for the Air Mobility Command.	
b) Manpower Freeze: Reallocates funding of \$10,616 Thousand and 131 civilian full-time equivalents to appropriate mission areas to maintain, with limited exceptions, civilian staffing at the FY 2010 level.	
c) One More Compensable Day: Adds funding of \$61 Thousand for the one additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).	
9. Program Decreases.....	\$ -101,700
a) One-Time FY 2012 Costs	\$ -71,342
i) Demolition Efficiencies	\$ -57,000
In FY 2012, the Air Force invested one-time funding to eliminate obsolete or excess facilities and infrastructure to achieve out-year efficiencies. This decrease properly aligns the FY 2013 demolition program to historical levels. (FY 2012 Base: \$63,668)	

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<p>ii) Facility Consolidation and Energy Projects</p> <p>In FY 2012, the Air Force invested one-time Restoration and Modernization funding to support implementation of facility consolidation projects to enhance attainment of energy reduction goals. (FY 2012 Base: \$131,066)</p>	<p>\$ -14,342</p>
<p>b) Annualization of FY 2012 Program Decreases.....</p>	<p>\$ 0</p>
<p>c) Program Decreases in FY 2013.....</p>	<p>\$ -30,358</p>
<p>i) Facilities Sustainment</p> <p>The Air Force funded Facilities Sustainment at slightly over 80 percent of the modeled requirements based on the Department of Defense Facilities Sustainment Model (FSM) version 13-3. This reduction reflects changes in the modeled requirement resulting from adjustments to the FSM cost factors and changes in the Air Force Real Property Inventory. (FY 2012 Base: \$124,569)</p>	<p>\$ -11,162</p>
<p>ii) Restoration and Modernization</p> <p>In FY 2012, the Air Force invested funding for the demolition of obsolete or excess facilities and infrastructure. This reduction reflects the savings from not having to maintain and repair these buildings and systems. (FY 2012 Base: \$131,066)</p>	<p>\$ -8,043</p>
<p>iii) Dorm Focus Fund.....</p> <p>In compliance with the Budget Control Act of 2011, the Air Force reduced Restoration and Modernization funding used to ensure quality facilities for unaccompanied enlisted personnel through systematic renovation projects. Centralization and prioritization of renovation projects using Asset Management tools will ensure investment in the most critical projects and meeting the Department of Defense goal that 90 percent of permanent party rooms are adequate by FY 2017. (FY 2012 Base: \$24,250)</p>	<p>\$ -6,260</p>
<p>iv) Logistics and Installations Efficiencies</p> <p>The Air Force is developing efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand</p>	<p>\$ -3,844</p>

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inventory, holding, and storage costs. Additionally, the Air Force is restructuring its workforce within the Global Logistics Support Center to reduce overhead management. The restructuring will allow the Global Logistics Support Center to take ownership of remaining class of supply and consolidate local purchase contracts to improve economic ordering for Air Force materials and consumables, reducing the per unit price. The Air Force sees this efficiency as low risk relative to mission impact. (FY 2012 Base: \$188,237)

v) Reduce On-Hand Base Level Inventory \$ -1,049

In compliance with the Budget Control Act of 2011, the Air Force reduced funding to procure reparable, consumables, and base support supplies as part of a bottoms-up inventory review of unit level supply authorizations to reduce excess inventory at base level. ((FY 2012 Base: \$188,237))

FY 2013 Budget Request.....\$ 309,699

FY 2011 Actual Overseas Contingency Operations \$6,287
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IV. Performance Criteria and Evaluation Summary:

	(\$ in Thousands)		
	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Restoration/Modernization	133,030	131,066	105,404
Sustainment	245,888	192,375	197,460
Demolition	<u>6,027</u>	<u>63,668</u>	<u>6,835</u>
Total	384,945	387,109	309,699

FY 2011 Actual Overseas Contingency Operations \$6,287
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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	119	127	135	8
Officer	18	15	15	0
Enlisted	101	112	120	8
 <u>Civilian FTEs (Total)</u>	 730	 790	 974	 184
U.S. Direct Hire	730	790	974	184
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	730	790	974	184
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
 <u>Contractor FTEs (Total)</u>	 1,705	 1,626	 1,420	 -206

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

VI. OP-32A Line Items:

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	43,401	0	0.34%	260	12,041	55,702	0	0.61%	340	16,340	72,382
103	WAGE BOARD	13,466	0	0.34%	80	-1,251	12,295	0	0.48%	59	-503	11,851
	TOTAL CIVILIAN PERSONNEL COMPENSATION	56,867	0	0.59%	340	10,790	67,997	0	0.59%	399	15,837	84,233
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	432	0	1.03%	8	-124	316	0	1.70%	5	-75	246
	TOTAL TRAVEL	432	0	3.33%	8	-124	316	0	1.58%	5	-75	246
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	2,151	0	-3.25%	-140	-647	1,364	0	19.60%	267	-198	1,433
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	1	0	-0.49%	0	-1	0	0	4.01%	0	0	0
418	DLA MANAGED SUP/MAT MED/DENT	-26	0	2.72%	-1	1,882	1,855	0	-0.19%	-3	-16	1,836
	TOTAL DWCF SUPPLIES AND MATERIALS	2,126	0	-1.02%	-141	1,234	3,219	0	8.20%	264	-214	3,269
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	4	0	0.90%	0	-3	1	0	1.70%	0	0	1
	TOTAL TRANSPORTATION	4	0	-0.75%	0	-3	1	0	0.00%	0	0	1
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	24	0	0.90%	0	-24	0	0	1.70%	0	0	0
915	RENTS (NON-GSA)	118	0	0.90%	2	370	490	0	1.70%	8	6	504
920	SUPPLIES & MATERIALS (NON-DWCF)	-30,519	0	1.03%	-550	52,002	20,933	0	1.70%	356	-1,827	19,462
922	EQUIPMENT MAINTENANCE BY CONTRACT	-191	0	0.90%	-4	407	212	0	1.70%	4	4	220
923	FACILITY MAINTENANCE BY CONTRACT	299,160	0	1.03%	5,385	-63,095	241,450	0	1.70%	4,105	-36,345	209,210
925	EQUIPMENT (NON-DWCF)	202	0	0.90%	3	627	832	0	1.70%	14	10	856
932	MANAGEMENT & PROFESSIONAL SUP SVS	882	0	0.90%	16	-898	0	0	1.70%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	140	0	1.03%	3	-143	0	0	1.70%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	47,349	0	1.03%	853	15,002	63,204	0	1.70%	1,075	-57,523	6,756
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	0	0	0.90%	0	17	17	0	1.70%	0	1	18
987	OTHER INTRA-GOVERNMENTAL PURCHASES	6,249	0	0.90%	112	-64,420	-58,059	0	1.70%	-987	-706	-59,752

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Exhibit OP-5, Subactivity Group 21R

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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
988 GRANTS	0	0	0.90%	0	0	0	0	1.70%	0	2,420	2,420
989 OTHER SERVICES	2,102	0	0.90%	38	44,357	46,497	0	1.70%	790	-5,031	42,256
TOTAL OTHER PURCHASES	325,516	0	1.82%	5,858	-15,798	315,576	0	1.70%	5,365	-98,991	221,950
GRAND TOTAL	384,945	0	1.13%	6,065	-3,901	387,109	0	1.56%	6,033	-83,443	309,699

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DEPARTMENT OF THE AIR FORCE
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Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Base Support

I. Description of Operations Financed:

This program provides funding for installation support functions, engineering and environmental programs in support of Air Mobility Command (AMC) and Air Force District Washington (AFDW). The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

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

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

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

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

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

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

Information Technology Services Management (ITSM): Includes delivery of services consisting of secure and non-secure fixed voice communications, wireless voice, data and video connectivity services, video conferencing services. Provides infrastructure support, including the design, installation, and maintenance of special circuits/systems in support of life safety/security systems and monitoring/control systems. Provides Collaboration and Messaging including services and tools for the workforce to communicate and share. Provides Application and Web-hosting operations and management services required to support web and application hosting. Provides for IT Operations Centers including systems and processes necessary to allow customers to have seamless access to IT applications and solutions. Provides

FY 2011 Actual Overseas Contingency Operations \$91,465
FY 2012 Enacted Overseas Contingency Operations \$23,633

Exhibit OP-5, Subactivity Group 21Z

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Subactivity Group: Base Support

Desktop Management Support for end-user hardware and software services and tools. Includes Service Desk Support, Continuity of Operations (COOP) and Disaster Recovery support, requirements and training for common-user software applications, Information Assurance, and Multimedia/Visual Information. Provides printing, publication, and duplication services.

Command Support: Funds Wing command staff agency functions formerly part of Base Operating Support (BOS) such as Command Management, The Inspector General, Plans, Programs, Public Affairs, Judge Advocate General, Financial Management, Procurement Operations, Ground, Flight and Weapons Safety, and Chaplain Ministries.

Collateral Equipment: Funds procurement of office furniture associated with Facilities Restoration and Modernization projects, including projects in the Military Construction program. This does not include dormitory and housing furnishings.

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

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

Installation Law Enforcement (LE) Operations: Includes enforcing federal, state and military law, enforcing installation guidance, issuance of citations, detaining suspects, motor vehicle traffic management, traffic investigations, apprehension and restraint of offenders, and crowd control, crime prevention, crime detection, LE patrols, LE liaison, apprehension of persons who commit crimes on the installation, testifying in prosecution cases and temporary detention of offenders. This includes protecting, defending, and deterring against criminal activities, conduct of minor investigations, the development of plans for the employment of law enforcement activities and functions and includes all processes intended to preserve the principles of law through various strategies.

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

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

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

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Exhibit OP-5, Subactivity Group 21Z

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

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

Pollution Prevention: Established to prevent future pollution by reducing hazardous material use and release 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. The program also funds real property leases and purchased utilities (electric, gas, water and sewer) for Air Force installations.

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all Air Mobility Command Installations and a portion of the Air Force District Washington.

FY 2011 Actual Overseas Contingency Operations \$91,465
FY 2012 Enacted Overseas Contingency Operations \$23,633

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Base Support

III. Financial Summary (\$ in Thousands):

		<u>FY 2012</u>						
		<u>FY 2011</u>	<u>Budget</u>			<u>Normalized</u>		<u>FY 2013</u>
<u>A.</u>	<u>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.	BASE SUPPORT	\$821,437	\$674,230	\$0	0.00%	\$674,230	\$671,785	\$707,574
	SUBACTIVITY GROUP TOTAL	\$821,437	\$674,230	\$0	0.00%	\$674,230	\$671,785	\$707,574

FY 2011 Actual Overseas Contingency Operations \$91,465
 FY 2012 Enacted Overseas Contingency Operations \$23,633

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B. <u>Reconciliation Summary</u>	Change FY 2012/FY 2012	Change FY 2012/FY 2013
BASELINE FUNDING	\$674,230	\$671,785
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	674,230	
War Related and Disaster Supplemental Appropriation	23,633	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>-2,445</u>	
SUBTOTAL BASELINE FUNDING	695,418	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-23,633	
Less: X-Year Carryover (Supplemental)	0	
Price Change		9,227
Functional Transfers		3,598
Program Changes	<u> </u>	<u>22,964</u>
NORMALIZED CURRENT ESTIMATE	\$671,785	\$707,574

FY 2011 Actual Overseas Contingency Operations \$91,465
FY 2012 Enacted Overseas Contingency Operations \$23,633

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
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Subactivity Group: Base Support**

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 674,230
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 674,230
2. War-Related and Disaster Supplemental Appropriations	\$ 23,633
a) Overseas Contingency Operations Funding	\$ 23,633
i) Overseas Contingency Operations Funding	\$ 23,633
3. Fact-of-Life Changes	\$ -2,445
a) Functional Transfers	\$ 0
b) Technical Adjustments	\$ -2,445
i) Increases	\$ 0
ii) Decreases	\$ -2,445

FY 2011 Actual Overseas Contingency Operations \$91,465
FY 2012 Enacted Overseas Contingency Operations \$23,633

DEPARTMENT OF THE AIR FORCE
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Subactivity Group: Base Support

a) Civilian Pay \$ -2,445

This adjustment reflects the net effect of changes in the average workyear cost driven by programmatic manpower changes due to workforce shaping efforts, changes in employee benefits and organizational restructures.

FY 2012 Appropriated and Supplemental Funding\$ 695,418

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

Revised FY 2012 Estimate\$ 695,418

5. Less: Emergency Supplemental Funding\$ -23,633

a) Less: War Related and Disaster Supplemental Appropriation \$ -23,633

b) Less: X-Year Carryover (Supplemental) \$ 0

Normalized FY 2012 Current Estimate.....\$ 671,785

6. Price Change\$ 9,227

7. Transfers.....\$ 3,598

a) Transfers In\$ 4,190

i) Joint Basing Memorandum of Agreement..... \$ 4,190

Adjusts installation management resources between the Army, Navy, Marine Corps, and Air Force for Joint Base changes as agreed to by the Military Departments in Joint Base Memorandum of Agreement Change II. Increased funding is from the Army and Navy for base level support costs to include facility operations, utilities, and service support for the following Joint Bases in which the Air Force is lead: Joint Base McGuire-Dix-Lakehurst, Joint Base Andrews-Naval Air Facility Washington, and Joint Base

DEPARTMENT OF THE AIR FORCE
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Subactivity Group: Base Support

Charleston. (FY 2012 Base: \$41,285)

b) Transfers Out\$ -592

i) Household Goods Movement Overhead Costs for Military Personnel Moves \$ -592

Reduction reflects the change for personal property movement overhead to include contracting, program management, and associated information technology system support to be paid from the Military Personnel Appropriation to enhance visibility over the total costs of Permanent Change of Station (PCS) moves for military personnel. (FY 2012 Base: \$592)

8. Program Increases\$ 67,193

a) Annualization of New FY 2012 Program.....\$ 0

b) One-Time FY 2013 Costs\$ 0

c) Program Growth in FY 2013\$ 67,193

i) Restore Joint Basing Baseline \$ 24,739

This increase adds installation support funding to Joint Base Andrews - Naval Air Facility Washington to meet Joint Basing Common Output Level Standards. In the stand-up of Joint Base Anacostia-Bolling in FY 2010, the Air Force inadvertently transferred a portion of the Joint Base Andrews-Naval Air Facility Washington baseline to the Navy to meet Common Output Level Standards. The transfer created a funding shortfall that does not allow Joint Base Andrews to execute required support functions. This increase fully funds contracts, support equipment, and associated cost to plan, manage, coordinate, and execute Command Support functions at Joint Base Andrews. (FY 2012 Base: \$33,092)

ii) Very Important Person Special Airlift Mission (VIPSAM) \$ 22,924

Funds VIPSAM contract increase in flying mission and support requirements. Contract supports 24/7/365 operations for no fail rotary and fixed wing mission. Supports mission to provide safe and timely transportation of VIPSAM customers. (FY 2012 Base: \$39,400)

FY 2011 Actual Overseas Contingency Operations \$91,465
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**DEPARTMENT OF THE AIR FORCE
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iii) Civilian Pay Program \$ 19,530

Funding increase supports the net growth of 210 full-time equivalents in the following programs (FY 2012 Base: \$347,846; 210 W/Y):

a) Manpower Freeze: Reallocates funding of \$23,327 Thousand and 209 full-time equivalents to appropriate mission areas to maintain, with limited exceptions, civilian staffing at the FY 2010 level.

b) Optimize Manpower Resourcing: Removes \$1,065 Thousand and 13 full-time equivalents from Headquarters Air Force and stipulates that these Headquarters requirements be filled with existing civilian manpower.

c) Centralize Workforce Services: Removes \$329 Thousand and four full-time equivalents due to centralization of the workforce compensation services.

d) Establish Community Support Coordinators: Adds funding of \$459 Thousand and six full-time equivalents to increase community support coordinators. Funding is added to resolve shortfalls and integrate community, family, and resiliency programs.

e) Various Mission Realignments: Removes \$341 Thousand and three full-time equivalents to accurately portray mission execution.

f) Joint Basing: Adds funding of \$1,320 Thousand and 15 full-time equivalents based on agreements between the Army, Navy, Marine Corps, and Air Force for Joint Base changes.

g) Voluntary Separation Incentive Payments: Decreases Voluntary Separation Incentive Payments by \$3,917 Thousand from FY 2012 to FY 2013. These payments are used to encourage civilians to voluntarily separate as part of a workforce reduction.

h) One More Compensable Day: Adds funding of \$76 Thousand for the one additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

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9. Program Decreases.....	\$ -44,229
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ -44,229
i) Purchased Utilities	\$ -19,342
Funding properly aligns purchased utilities to 90 percent of requirement and incorporates savings from energy conservation initiatives. (FY 2012 Base: \$122,209)	
ii) Service Support Contracts Reduction	\$ -5,935
In compliance with the Budget Control Act of 2011, the Air Force is reducing funding used to acquire service support contracts. The Air Force will focus remaining resources on those service support contracts that provide the greatest value to the Department in the most cost-effective way. (FY 2012 Base: \$62,458)	
iii) Demolition Efficiencies	\$ -5,208
In FY 2012, the Air Force invested funding for the elimination of obsolete or excess facilities and infrastructure. The reduction this fiscal year reflects savings from this investment. The savings in this Subactivity Group are in facility operations of these demolished buildings and systems. (FY 2012 Base: \$13,241)	
iv) Contract Insourcing Initiative	\$ -4,598
Reduces funding associated with programmed contractor-to-civilian conversions. As part of the Department of Defense initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with Department of Defense civilians. (FY 2012 Base: \$162,118)	
v) Communication Infrastructure Efficiency	\$ -2,474
Within this Subactivity Group, savings were generated by establishing policies and procedures in the	

FY 2011 Actual Overseas Contingency Operations \$91,465
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following four communication infrastructure areas in order to achieve efficiencies: Base Communications; Information and Telecommunication Services and the Air Force Network; Engineering and Installation; and Command Communications. Base Communications funds operations and sustainment of telecommunication and information services. Information and Telecommunication Services provides switching infrastructure connecting buildings to the base enterprise network. Engineering and Installation satisfies upward generated base communications modifications. The Air Force Network establishes one Air Force-wide intranet, and Command Communications provides command and control circuits and support. (FY 2012 Base: \$25,251)

vi) Logistics and Installations Efficiencies \$ -2,325

The Air Force is developing efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. Additionally, the Air Force is restructuring its workforce within the Global Logistics Support Center to reduce overhead management. The restructuring will allow the Global Logistics Support Center to take ownership of remaining class of supply and consolidate local purchase contracts to improve economic ordering for Air Force materials and consumables, reducing the per unit price. The Air Force sees this efficiency as low risk relative to mission impact. (FY 2012 Base: \$246,166)

vii) Executive Order Travel Reduction..... \$ -2,129

In compliance with the Executive Order on Promoting Efficient Spending dated November 9, 2011 the Air Force reduces discretionary travel costs by identifying alternatives to traveling (i.e. teleconferencing, web-conferencing, attending training that is offered in the local area or via internet, etc.). (FY 2012 Base: \$20,547)

viii) Service Support Contracts Efficiencies \$ -1,258

The Air Force is reducing funding used to acquire service support contracts. The Air Force will focus remaining resources on those service support contracts that provide the greatest value to the Department in the most cost-effective way. (FY 2012 Base: \$62,458)

FY 2011 Actual Overseas Contingency Operations \$91,465
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ix) Administrative Travel Reduction.....\$ -960

In compliance with the Budget Control Act of 2011, the Air Force will reduce funding for administrative travel by utilizing more video and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site that will reduce the overall dependency on travel funds. (FY 2012 Base: \$20,547)

FY 2013 Budget Request.....\$ 707,574

FY 2011 Actual Overseas Contingency Operations \$91,465
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DEPARTMENT OF THE AIR FORCE
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IV. Performance Criteria and Evaluation Summary:

	FY 2011	FY2012	FY2013
A. Bachelor Housing Ops/Furn			
No. of Officer Quarters	-	-	-
No. of Enlisted Quarters	6,904	6,904	6,904
No. of Contractor Quarters	-	-	-
B. Other Morale, Welfare and Recreation (\$000)			
No. of Military Assigned	272	274	239
No. of Civilian FTE Assigned	559	615	590
C. Number of Motor Vehicles, Total			
Owned	4,889	4,363	4,319
Leased	2,463	3,044	3,014
D. Payments to GSA (\$000)			
Standard Level User Charges (\$000)	157	157	157
Leased Space (000 Sq Ft)	44	44	44
E. Non-GSA Lease Payments for Space			
Leased Space (000 Sq Ft)	80	80	80
Recurring Reimbursements (\$000)	1,828	1,828	1,828
One-time Reimbursements	-	-	-
F. Child and Youth Development Programs			
Number of Child Development Centers	20	22	22
Number of Family Child Care (FCC) Homes	476	476	476
Total Number of Children Receiving Care	8,266	8,498	8,498
Percent of Eligible Children Receiving Care	24%	25%	25%
Number of Children on Waiting List	492	338	338

FY 2011 Actual Overseas Contingency Operations \$91,465
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Total Military Child Population (Infant to 12 years)	34,533	34,533	34,533
Number of Youth Facilities	20	20	20
Youth Population Served (Grades 1 to 12)	31,203	31,203	31,203

FY 2011 Actual Overseas Contingency Operations \$91,465
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DEPARTMENT OF THE AIR FORCE
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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	570	571	578	7
Officer	94	81	81	0
Enlisted	476	490	497	7
<u>Civilian FTEs (Total)</u>	4,463	4,311	4,521	210
U.S. Direct Hire	4,463	4,311	4,521	210
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,463	4,311	4,521	210
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	1,248	648	751	103

FY 2011 Actual Overseas Contingency Operations \$91,465
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DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Base Support

VI. OP-32A Line Items:

	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>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 2012</u> <u>Program</u>	<u>FC Rate</u> <u>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 2013</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	293,697	0	0.34%	1,763	-13,403	282,057	0	0.61%	1,721	20,623	304,401
103	WAGE BOARD	67,117	0	0.34%	395	-8,280	59,232	0	0.48%	285	2,823	62,340
107	VOLUNTARY SEPARATION INCENTIVE PAY	29	0	0.00%	0	6,528	6,557	0	0.00%	0	-3,917	2,640
	TOTAL CIVILIAN PERSONNEL COMPENSATION	360,843	0	0.60%	2,158	-15,155	347,846	0	0.58%	2,006	19,529	369,381
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	58,846	0	1.03%	1,057	-39,356	20,547	0	1.70%	349	-3,089	17,807
	TOTAL TRAVEL	58,846	0	1.80%	1,057	-39,356	20,547	0	1.70%	349	-3,089	17,807
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	3,840	0	-3.71%	-250	2,971	6,561	0	19.60%	1,286	-1,118	6,729
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	76	0	-0.55%	-1	4,875	4,950	0	4.01%	198	-271	4,877
418	DLA MANAGED SUP/MAT MED/DENT	3,838	0	3.10%	209	3,108	7,155	0	-0.19%	-13	-1,225	5,917
	TOTAL DWCF SUPPLIES AND MATERIALS	7,754	0	3.96%	-42	10,954	18,666	0	7.88%	1,471	-2,614	17,523
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	98	0	-0.55%	-1	-97	0	0	4.01%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	98	0	-1.14%	-1	-97	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	28	0	2.97%	2	107	137	0	6.26%	9	-49	97
671	DISN SUBSCRIPTION SERVICES (DSS)	1,042	0	7.22%	132	1,460	2,634	0	1.70%	45	-2,474	205
679	COST REIMBURSABLE PURCHASES	736	0	0.90%	13	-749	0	0	1.70%	0	0	0
	TOTAL OTHER FUND PURCHASES	1,806	0	0.00%	147	818	2,771	0	1.95%	54	-2,523	302
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	0	0	-1.89%	0	1,418	1,418	0	7.00%	99	134	1,651
707	AMC TRAINING	503	0	-1.60%	-14	10,813	11,302	0	5.90%	667	2,027	13,996
771	COMMERCIAL TRANSPORTATION	4,259	0	1.03%	77	267	4,603	0	1.70%	78	688	5,369
	TOTAL TRANSPORTATION	4,762	0	2.04%	63	12,498	17,323	0	4.87%	844	2,849	21,016

FY 2011 Actual Overseas Contingency Operations \$91,465
FY 2012 Enacted Overseas Contingency Operations \$23,633

Exhibit OP-5, Subactivity Group 21Z

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Base Support

	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>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 2012</u> <u>Program</u>	<u>FC Rate</u> <u>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 2013</u> <u>Program</u>	
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	109,792	0	1.03%	1,977	10,440	122,209	0	1.70%	2,078	-19,342	104,945
914	PURCHASED COMMUNICATIONS (NON-DWCF)	17,015	0	1.03%	305	1,854	19,174	0	1.70%	326	-499	19,001
915	RENTS (NON-GSA)	5,492	0	1.03%	98	-4,618	972	0	1.70%	17	-4	985
917	POSTAL SERVICES (U.S.P.S.)	1,819	0	0.90%	33	685	2,537	0	1.70%	43	516	3,096
920	SUPPLIES & MATERIALS (NON-DWCF)	-23,681	0	1.03%	-427	63,531	39,423	0	1.70%	671	2,794	42,888
921	PRINTING & REPRODUCTION	617	0	0.90%	11	1,695	2,323	0	1.70%	40	-989	1,374
922	EQUIPMENT MAINTENANCE BY CONTRACT	43,154	0	1.03%	775	-29,908	14,021	0	1.70%	238	22,924	37,183
923	FACILITY MAINTENANCE BY CONTRACT	85,640	0	1.03%	1,541	-56,758	30,423	0	1.70%	517	14,228	45,168
925	EQUIPMENT (NON-DWCF)	22,365	0	1.03%	402	-5,787	16,980	0	1.70%	289	7,717	24,986
932	MANAGEMENT & PROFESSIONAL SUP SVS	833	0	1.03%	15	-11	837	0	1.70%	14	16	867
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	0.90%	0	315	315	0	1.70%	6	-321	0
934	ENGINEERING & TECHNICAL SERVICES	275	0	0.90%	5	-133	147	0	1.70%	3	-42	108
937	LOCALLY PURCHASED FUEL (NON-SF)	120	0	0.90%	2	-122	0	0	1.70%	0	0	0
955	OTHER COSTS-MEDICAL CARE	98	0	1.65%	3	-101	0	0	3.60%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	14,377	0	0.90%	258	-4,439	10,196	0	1.70%	173	132	10,501
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	-1	0	0.90%	0	4,010	4,009	0	1.70%	68	-22	4,055
960	OTHER COSTS-INTEREST & DIVIDENDS	195	0	1.03%	4	174	373	0	1.70%	7	-2	378
964	OTHER COSTS-SUBSIST & SUPT OF PERS	43,955	0	1.03%	792	-40,818	3,929	0	1.70%	68	449	4,446
987	OTHER INTRA-GOVERNMENTAL PURCHASES	18,688	0	1.03%	337	-85,081	-66,056	0	1.70%	-1,123	590	-66,589
988	GRANTS	0	0	0.90%	0	0	0	0	1.70%	0	4,190	4,190
989	OTHER SERVICES	46,575	0	1.03%	838	15,407	62,820	0	1.70%	1,068	-19,925	43,963
	TOTAL OTHER PURCHASES	387,328	0	1.80%	6,969	-129,665	264,632	0	1.70%	4,503	12,410	281,545
	GRAND TOTAL	821,437	0	1.61%	10,351	-160,003	671,785	0	1.37%	9,227	26,562	707,574

FY 2011 Actual Overseas Contingency Operations \$91,465
FY 2012 Enacted Overseas Contingency Operations \$23,633

Exhibit OP-5, Subactivity Group 21Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
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 the Airman Education and Commissioning Program AECM are located at Maxwell AFB, AL and are managed by Air University (AU) and the Jeanne M. Holm Center for Officer Accessions and Citizen Development (Holm Center).

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)/Reserve Commissioned Officer Training (RCOT), located at Maxwell AFB, AL.

FY 2011 Actual Overseas Contingency Operations \$598
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Officer Acquisition

III. Financial Summary (\$ in Thousands):

		<u>FY 2012</u>						
		<u>FY 2011</u>	<u>Budget</u>			<u>Normalized</u>		<u>FY 2013</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.	OFFICER ACQUISITION	\$122,145	\$114,448	\$0	0.00%	\$114,448	\$121,307	\$115,427
	SUBACTIVITY GROUP TOTAL	\$122,145	\$114,448	\$0	0.00%	\$114,448	\$121,307	\$115,427

FY 2011 Actual Overseas Contingency Operations \$598
 FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Officer Acquisition

B. <u>Reconciliation Summary</u>	Change <u>FY 2012/FY 2012</u>	Change <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$114,448	\$121,307
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	114,448	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>6,859</u>	
SUBTOTAL BASELINE FUNDING	121,307	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,118
Functional Transfers		0
Program Changes	<u> </u>	<u>-6,998</u>
NORMALIZED CURRENT ESTIMATE	\$121,307	\$115,427

FY 2011 Actual Overseas Contingency Operations \$598
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Officer Acquisition

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 114,448
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 114,448
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 6,859
a) Functional Transfers	\$ 0
b) Technical Adjustments	\$ 6,859
i) Increases	\$ 6,859
a) Civilian Pay	\$ 6,859
<p style="margin-left: 40px;">This adjustment reflects the net effect of changes in the average workyear cost driven by programmatic manpower changes due to workforce shaping efforts, changes in employee benefits and organizational restructures.</p>	

FY 2011 Actual Overseas Contingency Operations \$598
FY 2012 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Subactivity Group: Officer Acquisition**

FY 2012 Appropriated and Supplemental Funding	\$ 121,307
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 121,307
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental).....	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 121,307
6. Price Change	\$ 1,118
7. Transfers.....	\$ 0
8. Program Increases	\$ 4,093
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 4,093
i) United States Air Force Academy (USAFA) Mission Realignment.....	\$ 2,409
Programmed funding was internally realigned from the miscellaneous contracts line (OP-32 Line 989) to intra-governmental support (OP-32 Line 987) and travel (OP-32 Line 308) to support USAFA Athletics Association (AFAAA). This centralizes funding for the Memorandum of Agreement between USAFA and the AFAAA to provide execution transparency. (FY 2012 Base: \$121,307)	

FY 2011 Actual Overseas Contingency Operations \$598
 FY 2012 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE
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Subactivity Group: Officer Acquisition**

ii) Civilian Pay Program \$ 1,684

Funding increase supports a net growth of 24 full-time equivalents in the following programs (FY 2012 Base: \$80,411, 15 W/Y):

(a) Insourcing: Adds funding of \$2,865 Thousand and 21 full-time equivalents to support programmed contractor-to-civilian conversions.

(b) Acquisition Excellence: Adds funding of \$308 Thousand and three full-time equivalents in support of the Secretary and Chief of Staff of the Air Force's priority to enhance the acquisition workforce.

(c) Manpower Freeze: As part of the Department of Defense reform agenda, removes \$1,496 Thousand and nine civilian full-time equivalents to maintain, with limited exceptions, civilian staffing at the FY 2010 level.

(c) One More Compensable Day: Adds funding of \$7 Thousand for the one additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

9. Program Decreases \$ -11,091

a) One-Time FY 2012 Costs \$ 0

b) Annualization of FY 2012 Program Decreases \$ 0

c) Program Decreases in FY 2013 \$ -11,091

i) Leadership Development Support \$ -4,018
Cost savings are associated with reduced cadet group travel, athletic event support, lab equipment and library supplies. (FY 2012 Base: \$116,876)

ii) United States Air Force Academy (USAFA) Mission Realignment \$ -2,409
Programmed funding was internally realigned from the miscellaneous contracts line (OP-32 Line 989) to intra-governmental support (OP-32 Line 987) and travel (OP-32 Line 308) to support USAFA Athletics

FY 2011 Actual Overseas Contingency Operations \$598
FY 2012 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
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Activity Group: Accession Training
Subactivity Group: Officer Acquisition**

Association (AFAAA). This centralizes funding for the Memorandum of Agreement between USAFA and the AFAAA to provide execution transparency. (FY 2012 Base: \$121,307)

iii) Center for Character and Leadership Development..... \$ -1,220
Reduced funding for purchase of furnishings and equipment in support of the Center for Character and Leadership Development. (FY 2012 Base: \$1,220)

iv) Logistics and Installations Efficiencies \$ -1,021
The Air Force is developing efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. Additionally, the Air Force is restructuring its workforce within the Global Logistics Support Center to reduce overhead management. The restructuring will allow the Global Logistics Support Center to take ownership of remaining class of supply and consolidate local purchase contracts to improve economic ordering for Air Force materials and consumables, reducing the per unit price. The Air Force sees this efficiency as low risk relative to mission impact. (FY 2012 Base: \$14,634)

v) Airman Education and Commissioning Program \$ -1,016
The Airman's Enlisted and Commissioning Program provides enlisted members pursuing high demand technical and foreign language degrees the opportunity to complete degree in-residence at civilian institutions while remaining on active duty, then receive a commission as an officer through Officer Training School. Reduction terminates the last remaining enlisted commissioning program which allows members to remain on Active Duty while pursuing college degrees. (FY 2012 Base: \$1,016)

vi) Executive Order Travel Reduction \$ -864
In compliance with the Executive Order on Promoting Efficient Spending dated November 9, 2011, the Air Force reduced travel funding for administrative travel by utilizing more video and phone teleconferencing. The Air Force will carefully analyze the necessity for conferences and schools held off site that will reduce the overall dependency on travel funds. (FY 2012 Base: \$9,164)

FY 2011 Actual Overseas Contingency Operations \$598
FY 2012 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2013 Budget Estimates
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vii) Document Services Cost Reduction..... \$ -284

Decrease implements the Document Services cost reductions identified by Defense Logistics Agency (DLA). Reduction lowers expenses in equipment maintenance, supplies and materials, improves contracting vehicles and on-demand service reduces requirement for large quantities of publications to be procured and warehoused. (FY 2012 Base: \$836)

viii) Reduce On-hand Base Level Inventory..... \$ -190

In compliance with the Budget Control Act of 2011, the Air Force reduced on-hand base level inventory. This reduction brings programmed funding in line with historical execution rates and utilizes information technology to increase the speed of ordering. (FY 2012 Base: \$5,192)

ix) Administrative Travel Reduction..... \$ -69

In compliance with the Budget Control Act of 2011, the Air Force reduced administrative travel in the Officer Acquisition program. (FY 2012 Base: \$9,164)

FY 2013 Budget Request.....\$ 115,427

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Officer Acquisition**

IV. Performance Criteria and Evaluation Summary:

	FY 2011 Estimate			FY 2012 Estimate			FY 2013 Estimate		
	Input	Output	Wkload	Input	Output	Wkload	Input	Output	Wkload
Basic Officer Training (BOT)									
Active Duty	488	451	114	558	513	130	587	545	137
Reserves	152	143	36	161	152	38	161	152	38
Total BOT	640	594	149	719	665	168	748	697	175
Commissioned Officer Training (COT)									
Reserve COT	197	196	15	200	198	15	200	198	15
Total COT	1,342	1,336	123	1,613	1,596	147	1,613	1,596	147
Total Officer Training School	1,982	1,930	272	2,332	2,261	315	2,361	2,293	322

1 The Line Officer Accession Plan (LOAP) requires changing production levels for BOT and AFROTC between FY 2011 and FY 2015. These numbers are based on the FY2011 - FY 2015 Officer and Enlisted Accession Program Guidance Letters of 21 Oct 10 and 8 Jan 11 (plus Addendum 3 dated 14 Jun 11) and subsequent pending changes. The LOAP historically fluctuates from year to year based on Air Force officer requirements. BOT projections include AECPC and Air Force Reserve students. BOT figures may increase in FY 2012 while AFROTC should remain constant. New LOAP guidance is expected before Dec 11. COT/RCOT numbers reflect changes from the 2011 projections and actual graduations with new numbers due. The ANG's Det 12 Academy of Military Science completed its move to Maxwell Air Force Base in FY 2010 and now uses the OTS campus to produce nearly 500 new ANG 2LTs each year.

2 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 considered.

3 Workload is the average daily student load.

Workload = $[(\text{Input} + \text{Output})/2] * (\# \text{ of days of training}/\# \text{ of days in the training calendar})$

BOT - # of days of training = 85 Includes "training days" plus weekends/holidays

COT - # of days of training = 33 Includes "training days" plus weekends/holidays

FY08: RCOT - # of days of training = 27 Includes 14 "training days" including weekends/holidays plus 13 days for Holm Center 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)

4 For BOT, the projected attrition rate is approximately 6%.

5 For COT/RCOT, the projected attrition rate is approximately 1%.

FY 2011 Actual Overseas Contingency Operations \$598
FY 2012 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Officer Acquisition

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,214	1,463	1,374	-89
Officer	697	665	664	-1
Enlisted	517	798	710	-88
<u>Civilian FTEs (Total)</u>	824	827	842	15
U.S. Direct Hire	824	827	842	15
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	824	827	842	15
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	142	79	57	-22

FY 2011 Actual Overseas Contingency Operations \$598
FY 2012 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Officer Acquisition**

VI. OP-32A Line Items:

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	58,395	0	0.34%	350	7,900	66,645	0	0.61%	407	3,497	70,549
103	WAGE BOARD	12,062	0	0.30%	71	1,633	13,766	0	0.48%	66	-1,813	12,019
	TOTAL CIVILIAN PERSONNEL COMPENSATION	70,457	0	0.57%	421	9,533	80,411	0	0.59%	473	1,684	82,568
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	8,375	0	1.03%	150	639	9,164	0	1.70%	155	609	9,928
	TOTAL TRAVEL	8,375	0	1.35%	150	639	9,164	0	1.69%	155	609	9,928
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	93	0	-3.25%	-6	-32	55	0	19.60%	11	-36	30
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	0	0	-0.49%	0	33	33	0	4.01%	1	-4	30
418	DLA MANAGED SUP/MAT MED/DENT	507	0	2.72%	28	4,680	5,215	0	-0.19%	-10	-3,688	1,517
	TOTAL DWCF SUPPLIES AND MATERIALS	600	0	-1.02%	22	4,681	5,303	0	0.04%	2	-3,728	1,577
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	55	0	2.97%	3	778	836	0	6.26%	52	-366	522
671	DISN SUBSCRIPTION SERVICES (DSS)	0	0	6.32%	0	42	42	0	1.70%	1	0	43
	TOTAL OTHER FUND PURCHASES	55	0	9.29%	3	820	878	0	6.04%	53	-366	565
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	392	0	1.03%	7	-110	289	0	1.70%	5	-61	233
	TOTAL TRANSPORTATION	392	0	0.00%	7	-110	289	0	1.73%	5	-61	233
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	131	0	0.90%	2	412	545	0	1.70%	9	-56	498
915	RENTS (NON-GSA)	14	0	1.03%	0	49	63	0	1.70%	1	-6	58
917	POSTAL SERVICES (U.S.P.S.)	418	0	0.90%	8	97	523	0	1.70%	9	-53	479
920	SUPPLIES & MATERIALS (NON-DWCF)	12,714	0	0.90%	229	-7,751	5,192	0	1.70%	88	-1,743	3,537
921	PRINTING & REPRODUCTION	111	0	0.90%	2	-113	0	0	1.70%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	5,660	0	0.90%	101	-3,013	2,748	0	1.70%	46	-174	2,620

FY 2011 Actual Overseas Contingency Operations \$598
FY 2012 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Officer Acquisition

	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>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 2012</u> <u>Program</u>	<u>FC Rate</u> <u>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 2013</u> <u>Program</u>
923 FACILITY MAINTENANCE BY CONTRACT	8,727	0	0.90%	157	-4,856	4,028	0	1.70%	68	-263	3,833
925 EQUIPMENT (NON-DWCF)	3,767	0	0.90%	67	1,017	4,851	0	1.70%	82	-934	3,999
932 MANAGEMENT & PROFESSIONAL SUP SVS	55	0	0.90%	1	-15	41	0	1.70%	1	-1	41
933 STUDIES, ANALYSIS, & EVALUATIONS	22	0	0.90%	0	-22	0	0	1.70%	0	0	0
955 OTHER COSTS-MEDICAL CARE	0	0	1.65%	0	54	54	0	3.60%	2	-8	48
964 OTHER COSTS-SUBSIST & SUPT OF PERS	-9	0	0.90%	0	9	0	0	1.70%	0	0	0
985 DOD COUNTER-DRUG ACTIVITIES	-4,745	0	0.90%	-85	4,830	0	0	1.70%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	0.90%	0	0	0	0	1.70%	0	1,812	1,812
989 OTHER SERVICES	15,401	0	0.90%	279	-8,463	7,217	0	1.70%	124	-3,710	3,631
TOTAL OTHER PURCHASES	42,266	0	0.00%	761	-17,765	25,262	0	1.70%	430	-5,136	20,556
GRAND TOTAL	122,145	0	0.67%	1,364	-2,202	121,307	0	0.92%	1,118	-6,998	115,427

FY 2011 Actual Overseas Contingency Operations \$598
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Recruit Training

I. Description of Operations Financed:

Program supports recruiting and basic military training that transforms civilian recruits into disciplined, dedicated, physically fit Airmen ready to serve in the United States Air Force. Operations financed include support for the 737th Training Group located at Lackland AFB, TX. The 737th Training Group provides basic military training for all Air Force enlisted recruits including Active Duty, Air National Guard, and Air Force Reserve. Currently, recruits receive eight and a half weeks of training in preparation for military duty.

II. Force Structure Summary:

The 737th Training Group operates eight squadrons to accomplish its mission. Six of these training squadrons provide the fundamentals of military discipline, drill and ceremonies, and Air Force core values. Two squadrons provide personnel records management, job classification and discharge actions, resource management support, academic instruction and field training.

FY 2011 Actual Overseas Contingency Operations \$349
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Recruit Training

III. Financial Summary (\$ in Thousands):

		<u>FY 2012</u>						
		<u>FY 2011</u>	<u>Budget</u>			<u>Normalized</u>		<u>FY 2013</u>
<u>A.</u>	<u>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.	RECRUIT TRAINING	\$16,364	\$22,192	\$0	0.00%	\$22,192	\$21,698	\$17,619
	SUBACTIVITY GROUP TOTAL	\$16,364	\$22,192	\$0	0.00%	\$22,192	\$21,698	\$17,619

FY 2011 Actual Overseas Contingency Operations \$349
 FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
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Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Recruit Training

B. <u>Reconciliation Summary</u>	Change <u>FY 2012/FY 2012</u>	Change <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$22,192	\$21,698
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	22,192	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>-494</u>	
SUBTOTAL BASELINE FUNDING	21,698	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		312
Functional Transfers		0
Program Changes	<u> </u>	<u>-4,391</u>
NORMALIZED CURRENT ESTIMATE	\$21,698	\$17,619

FY 2011 Actual Overseas Contingency Operations \$349
FY 2012 Enacted Overseas Contingency Operations \$0

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Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Accession Training
Subactivity Group: Recruit Training**

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 22,192
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 22,192
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -494
a) Functional Transfers	\$ 0
b) Technical Adjustments	\$ -494
i) Increases	\$ 0
ii) Decreases	\$ -494
a) Civilian Pay	\$ -494
This adjustment reflects the net effect of changes in the average workyear cost driven by programmatic manpower changes due to workforce shaping efforts, changes in	

FY 2011 Actual Overseas Contingency Operations \$349
FY 2012 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE
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Activity Group: Accession Training
Subactivity Group: Recruit Training**

employee benefits and organizational restructures.

FY 2012 Appropriated and Supplemental Funding	\$ 21,698
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 21,698
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2012 Current Estimate	\$ 21,698
6. Price Change	\$ 312
7. Transfers.....	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 0
9. Program Decreases.....	\$ -4,391
a) One-Time FY 2012 Costs	\$ 0

FY 2011 Actual Overseas Contingency Operations \$349
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
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b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ -4,391
i) Reduce On-hand Base Level Inventory	\$ -2,790
<p>In compliance with the Budget Control Act of 2011, the Air Force reduced on-hand base level inventory. This reduction brings programmed funding in line with historical execution rates and utilizes information technology to increase speed of ordering. (FY 2012 Base: \$10,377)</p>	
ii) Logistics and Installations Efficiencies	\$ -1,361
<p>The Air Force is developing efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand inventory, holding, and storage costs. Additionally, the Air Force is restructuring its workforce within the Global Logistics Support Center to reduce overhead ownership of remaining class of supply and consolidate local purchase contracts to improve economic ordering for Air Force materials and consumables, reducing the per unit price. The Air Force views this efficiency as low risk relative to mission impact. (FY 2012 Base: \$9,749)</p>	
iii) Civilian Pay	\$ -231
<p>Funding decrease supports the net reduction of three full-time equivalents in the following programs (FY 2012 Base: \$1,336, -3 WY):</p>	
a) Manpower Freeze: As part of the Department of Defense reform agenda, removes \$232 Thousand and three civilian full-time equivalent positions to maintain, with limited exceptions, civilian staffing at the FY 2010 level.	
b) One More Compensable Day: Adds funding of \$1 Thousand for the one additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).	
iv) Administrative Travel Reduction.....	\$ -9
<p>In compliance with the Budget Control Act of 2011 and the Executive Order on Promoting Efficient Spending dated November 9, 2011, the Air Force is reducing administrative travel in Recruit Training.</p>	

FY 2011 Actual Overseas Contingency Operations \$349
FY 2012 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Recruit Training**

(FY 2012 Base: \$32)

FY 2013 Budget Request.....\$ 17,619

FY 2011 Actual Overseas Contingency Operations \$349
FY 2012 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Recruit Training**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2011 Actual</u>			<u>FY 2012 Estimate</u>			<u>FY 2013 Estimate</u>		
	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>
Recruit Training									
Active	28,313	26,542	4,460	28,026	26,471	4,431	30,100	28,429	4,758
Guard	4,198	3,964	664	4,500	4,282	714	4,500	4,282	714
Reserve	3,934	3,634	615	3,600	3,355	565	3,950	3,681	620
Total	36,445	34,140	5,739	36,126	34,108	5,710	38,550	36,392	6,093

FY 2011 Actual Overseas Contingency Operations \$349
FY 2012 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Recruit Training**

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	586	3,549	3,410	-139
Officer	17	13	12	-1
Enlisted	569	3,536	3,398	-138
 <u>Civilian FTEs (Total)</u>	 15	 20	 17	 -3
U.S. Direct Hire	15	20	17	-3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	15	20	17	-3
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
 <u>Contractor FTEs (Total)</u>	 8	 40	 41	 1

FY 2011 Actual Overseas Contingency Operations \$349
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Recruit Training

VI. OP-32A Line Items:

	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>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 2012</u> <u>Program</u>	<u>FC Rate</u> <u>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 2013</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	1,939	0	0.34%	12	-844	1,107	0	0.61%	7	-249	865
103	WAGE BOARD	401	0	0.34%	2	-174	229	0	0.48%	1	18	248
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,340	0	0.60%	14	-1,018	1,336	0	0.60%	8	-231	1,113
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	187	0	1.03%	3	-158	32	0	1.70%	1	-9	24
	TOTAL TRAVEL	187	0	0.00%	3	-158	32	0	3.13%	1	-9	24
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	8	0	-3.25%	-1	-1	6	0	19.60%	1	-1	6
418	DLA MANAGED SUP/MAT MED/DENT	1,742	0	2.72%	95	410	2,247	0	-0.19%	-4	-324	1,919
	TOTAL DWCF SUPPLIES AND MATERIALS	1,750	0	-1.02%	94	409	2,253	0	-0.13%	-3	-325	1,925
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	35	0	-0.49%	0	-35	0	0	4.01%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	35	0	-0.49%	0	-35	0	0	0.00%	0	0	0
<u>OTHER PURCHASES</u>												
920	SUPPLIES & MATERIALS (NON-DWCF)	9,577	0	0.90%	172	645	10,394	0	1.70%	176	-3,890	6,680
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0.90%	0	166	166	0	1.70%	3	2	171
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0.90%	0	15	15	0	1.70%	0	1	16
925	EQUIPMENT (NON-DWCF)	564	0	0.90%	10	100	674	0	1.70%	11	-16	669
957	OTHER COSTS-LANDS AND STRUCTURES	492	0	0.90%	9	-501	0	0	1.70%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	798	0	0.90%	14	-812	0	0	1.70%	0	0	0
989	OTHER SERVICES	621	0	0.90%	11	6,196	6,828	0	1.70%	116	77	7,021
	TOTAL OTHER PURCHASES	12,052	0	7.20%	216	5,809	18,077	0	1.69%	306	-3,826	14,557
	GRAND TOTAL	16,364	0	0.57%	327	5,007	21,698	0	1.44%	312	-4,391	17,619

FY 2011 Actual Overseas Contingency Operations \$349
FY 2012 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
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 commissioning 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. The mission is primarily achieved through funding college scholarship tuition, textbooks and summer training programs.

II. Force Structure Summary:

The current budget supports all AFROTC Detachments.

FY 2011 Actual Overseas Contingency Operations \$199
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Reserve Officer Training Corps (ROTC)

III. Financial Summary (\$ in Thousands):

		<u>FY 2012</u>						
		<u>FY 2011</u>	<u>Budget</u>			<u>Normalized</u>		<u>FY 2013</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 TRAINING CORPS (ROTC)	\$82,538	\$90,545	\$0	0.00%	\$90,545	\$89,131	\$92,949
	SUBACTIVITY GROUP TOTAL	\$82,538	\$90,545	\$0	0.00%	\$90,545	\$89,131	\$92,949

FY 2011 Actual Overseas Contingency Operations \$199
 FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Reserve Officer Training Corps (ROTC)

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2012/FY 2012</u>	<u>Change</u> <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$90,545	\$89,131
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	90,545	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>-1,414</u>	
SUBTOTAL BASELINE FUNDING	89,131	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,468
Functional Transfers		0
Program Changes	<u> </u>	<u>2,350</u>
NORMALIZED CURRENT ESTIMATE	\$89,131	\$92,949

FY 2011 Actual Overseas Contingency Operations \$199
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Reserve Officer Training Corps (ROTC)

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 90,545
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 90,545
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -1,414
a) Functional Transfers	\$ 0
b) Technical Adjustments	\$ -1,414
i) Increases	\$ 0
ii) Decreases	\$ -1,414
a) Civilian Pay	\$ -1,414
This adjustment reflects the net effect of changes in the average workyear cost driven by programmatic manpower changes due to workforce shaping efforts, changes in	

FY 2011 Actual Overseas Contingency Operations \$199
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Reserve Officer Training Corps (ROTC)

employee benefits and organizational restructures.

FY 2012 Appropriated and Supplemental Funding	\$ 89,131
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 89,131
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 89,131
6. Price Change	\$ 1,468
7. Transfers.....	\$ 0
8. Program Increases	\$ 5,405
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 5,405
i) Restore Reserve Officer Training Corps (ROTC) Scholarships	\$ 5,150
Funding for ROTC Scholarships were inadvertently reduced during the identification of Air Force contract efficiencies. These funds support Science and Technology Enterprise Management, minority non-technical and language scholarships, which did not fall into the contract efficiency criteria. (FY 2012	

FY 2011 Actual Overseas Contingency Operations \$199
FY 2012 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Reserve Officer Training Corps (ROTC)**

Base: \$63,422)

ii) Civilian Pay Program \$ 255

Funding increase supports the net growth of four full-time equivalents in the following programs (FY 2012 Base: \$4,300, 4 WY):

a) Manpower Freeze: Reallocates funding of \$148 Thousand and four civilian full-time equivalents to appropriate mission areas to maintain, with limited exceptions, civilian staffing at the FY 2010 level.

b) One More Compensable Day: Adds funding of \$1 Thousand for the one additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

9. Program Decreases\$ -3,055

a) One-Time FY 2012 Costs \$ 0

b) Annualization of FY 2012 Program Decreases \$ 0

c) Program Decreases in FY 2013 \$ -3,055

i) Administrative Travel Reduction \$ -1,810

In compliance with the Budget Control Act of 2011, the Air Force will reduce funding for administrative travel. The Air Force will also carefully analyze the necessity for conferences and schools held off site that will reduce the overall dependency on travel funds. (FY 2012 Base: \$11,046)

ii) Executive Order Travel Reduction \$ -755

In compliance with the Executive Order on Promoting Efficient Spending dated November 9, 2011, the Air Force will reduce its overall dependency on travel funds by utilizing more video and phone teleconferencing. (FY 2012 Base: \$11,046)

iii) Reserve Officer Training Corps (ROTC) Summer Programs \$ -332

Eliminates travel for sophomore cadets working at Air Force Bases and 13 summer Professional

FY 2011 Actual Overseas Contingency Operations \$199
FY 2012 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 31D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Reserve Officer Training Corps (ROTC)

Development Training events. (FY2012 Base: \$332)

iv) Reduce Vehicle Leasing..... \$ -158

The Air Force reduced logistical support for General Services Agency leased fleet by reducing the size of the overall fleet. This reduction will bring the projected costs of the Air Force leased fleet in line with anticipated requirements. (FY 2012 Base: \$682)

FY 2013 Budget Request.....\$ 92,949

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Reserve Officer Training Corps (ROTC)

IV. Performance Criteria and Evaluation Summary:

AFROTC	<u>FY 2011</u>			<u>FY 2012 Estimate</u>			<u>FY 2013 Estimate</u>		
	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>
Scholarships	5,486	5,015	5,253	4,194	4,399	4,297	4,890	4,863	4,875
Non Scholarships GMC	8,685	6,740	7,712	7,453	5,420	6,438	7,206	6,425	6,815
Non Scholarships POC	1,717	1,627	1,671	2,042	1,562	1,805	1,318	1,212	1,262

Notes: GMC = General Military Course; POC = Professional Officer Course

- 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 cadets who wish to pursue a commission must compete for an enrollment allocation and POC entry in their sophomore year.

FY 2011 Actual Overseas Contingency Operations \$199
 FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Reserve Officer Training Corps (ROTC)

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,067	764	764	0
Officer	576	486	486	0
Enlisted	491	278	278	0
<u>Civilian FTEs (Total)</u>	58	60	64	4
U.S. Direct Hire	58	60	64	4
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	58	60	64	4
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	387	407	443	36

FY 2011 Actual Overseas Contingency Operations \$199
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Reserve Officer Training Corps (ROTC)

VI. OP-32A Line Items:

	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>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 2012</u> <u>Program</u>	<u>FC Rate</u> <u>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 2013</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	3,725	0	0.30%	22	-183	3,564	0	0.61%	22	261	3,847
103	WAGE BOARD	769	0	0.30%	5	-38	736	0	0.48%	4	-7	733
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,494	0	0.60%	27	-221	4,300	0	0.60%	26	254	4,580
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	5,687	0	1.03%	102	5,257	11,046	0	1.70%	188	-2,848	8,386
	TOTAL TRAVEL	5,687	0	1.46%	102	5,257	11,046	0	1.70%	188	-2,848	8,386
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	10	0	-3.25%	-1	-6	3	0	19.60%	1	-1	3
418	DLA MANAGED SUP/MAT MED/DENT	11	0	2.72%	1	-12	0	0	-0.19%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	21	0	-0.54%	0	-18	3	0	33.33%	1	-1	3
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	182	0	2.97%	11	-193	0	0	6.26%	0	0	0
671	DISN SUBSCRIPTION SERVICES (DSS)	7	0	6.32%	1	-8	0	0	1.70%	0	0	0
	TOTAL OTHER FUND PURCHASES	189	0	9.29%	12	-201	0	0	0.00%	0	0	0
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	1	0	0.90%	0	2	3	0	1.70%	0	0	3
	TOTAL TRANSPORTATION	1	0	0.90%	0	2	3	0	0.00%	0	0	3
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	120	0	0.90%	2	198	320	0	1.70%	6	1	327
915	RENTS (NON-GSA)	0	0	0.90%	0	531	531	0	1.70%	9	2	542
917	POSTAL SERVICES (U.S.P.S.)	6	0	0.90%	0	354	360	0	1.70%	6	5	371
920	SUPPLIES & MATERIALS (NON-DWCF)	2,979	0	1.03%	54	-2,754	279	0	1.70%	5	-154	130
921	PRINTING & REPRODUCTION	7	0	0.90%	0	47	54	0	1.70%	1	-19	36
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0.90%	0	54	54	0	1.70%	1	0	55
923	FACILITY MAINTENANCE BY CONTRACT	23	0	0.90%	0	-10	13	0	1.70%	0	0	13

FY 2011 Actual Overseas Contingency Operations \$199
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Reserve Officer Training Corps (ROTC)

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
925 EQUIPMENT (NON-DWCF)	426	0	0.90%	7	-272	161	0	1.70%	2	2	165
989 OTHER SERVICES	68,585	0	0.90%	1,235	2,187	72,007	0	1.70%	1,223	5,108	78,338
TOTAL OTHER PURCHASES	72,146	0	1.61%	1,298	335	73,779	0	1.70%	1,253	4,945	79,977
GRAND TOTAL	82,538	0	1.51%	1,439	5,154	89,131	0	1.65%	1,468	2,350	92,949

FY 2011 Actual Overseas Contingency Operations \$199
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training

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 (USAFA) and Air Education and Training Command (AETC). 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 includes 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 Department of Defense (DoD) Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements. In anticipation of cost savings, the Air Force funded FY 2013 sustainment at slightly above 80 percent of the FSM labor and material cost. 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.

FY 2011 Actual Overseas Contingency Operations \$6,554
FY 2012 Enacted Overseas Contingency Operations \$908

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

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

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)

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

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.

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

FY 2011 Actual Overseas Contingency Operations \$6,554
FY 2012 Enacted Overseas Contingency Operations \$908

Exhibit OP-5, Subactivity Group 31R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

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

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 of facilities at the U.S. Air Force Academy (USAFA) and Air Education and Training Command (AETC) installations.

FY 2011 Actual Overseas Contingency Operations \$6,554
FY 2012 Enacted Overseas Contingency Operations \$908

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

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

III. Financial Summary (\$ in Thousands):

		<u>FY 2012</u>						
A. <u>Program Elements</u>		FY 2011	Budget				Normalized	FY 2013
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
1.	FACILITIES SUSTAINMENT AND RESTORATION/MODERNIZATION AND DEMOLITION PROGRAMS	<u>\$408,594</u>	<u>\$430,090</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$430,090</u>	<u>\$407,686</u>	<u>\$336,433</u>
	SUBACTIVITY GROUP TOTAL	\$408,594	\$430,090	\$0	0.00%	\$430,090	\$407,686	\$336,433

FY 2011 Actual Overseas Contingency Operations \$6,554
FY 2012 Enacted Overseas Contingency Operations \$908

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training

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

B. <u>Reconciliation Summary</u>	Change <u>FY 2012/FY 2012</u>	Change <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$430,090	\$407,686
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	430,090	
War Related and Disaster Supplemental Appropriation	908	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>-22,404</u>	
SUBTOTAL BASELINE FUNDING	408,594	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-908	
Less: X-Year Carryover (Supplemental)	0	
Price Change		6,373
Functional Transfers		-19,300
Program Changes	<u> </u>	<u>-58,326</u>
NORMALIZED CURRENT ESTIMATE	\$407,686	\$336,433

FY 2011 Actual Overseas Contingency Operations \$6,554
FY 2012 Enacted Overseas Contingency Operations \$908

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

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

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 430,090
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 430,090
2. War-Related and Disaster Supplemental Appropriations	\$ 908
a) Overseas Contingency Operations Funding	\$ 908
i) Overseas Contingency Operations Funding	\$ 908
3. Fact-of-Life Changes	\$ -22,404
a) Functional Transfers	\$ 0
b) Technical Adjustments	\$ -22,404
i) Increases	\$ 0
ii) Decreases	\$ -22,404

FY 2011 Actual Overseas Contingency Operations \$6,554
FY 2012 Enacted Overseas Contingency Operations \$908

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

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

a) Civilian Pay \$ -22,404

This adjustment reflects the net effect of changes in the average workyear cost driven by programmatic manpower changes due to workforce shaping efforts, changes in employee benefits and organizational restructures.

FY 2012 Appropriated and Supplemental Funding\$ 408,594

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

Revised FY 2012 Estimate\$ 408,594

5. Less: Emergency Supplemental Funding\$ -908

a) Less: War Related and Disaster Supplemental Appropriation \$ -908

b) Less: X-Year Carryover (Supplemental) \$ 0

Normalized FY 2012 Current Estimate.....\$ 407,686

6. Price Change\$ 6,373

7. Transfers.....\$ -19,300

a) Transfers In\$ 0

b) Transfers Out\$ -19,300

i) Joint Basing Memorandum of Agreement Changes \$ -19,300

Restoration and Modernization funding inadvertently transferred to the Air Force for the Army Training Barracks Upgrade Program at Joint Base San Antonio is returned to the Army.
(FY 2012 Base: \$73,122)

FY 2011 Actual Overseas Contingency Operations \$6,554
FY 2012 Enacted Overseas Contingency Operations \$908

Exhibit OP-5, Subactivity Group 31R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

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

8. Program Increases	\$ 13,074
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 13,074
i) Civilian Pay Program.....	\$ 13,074
Funding increase supports the net growth of 187 full-time equivalents in the following programs (FY 2012 Base: \$61,406, 187 WY):	
a) Medical Training Support: Adds funding of \$186 Thousand and three full-time equivalents for sustainment, restoration, and modernization operations for buildings at Fort Sam Houston.	
b) Manpower Freeze: Reallocates funding of \$12,837 Thousand and 184 full-time equivalents to appropriate mission areas to maintain, with limited exceptions, civilian staffing at the FY 2010 level.	
c) One More Compensable Day: Adds funding of \$51 Thousand for the one additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).	
9. Program Decreases.....	\$ -71,400
a) One-Time FY 2012 Costs	\$ -30,915
i) Facility Consolidation and Energy Projects.....	\$ -20,915
In FY 2012, the Air Force invested one-time Restoration and Modernization funding to support implementation of facility consolidation projects to enhance attainment of energy reduction goals. (FY 2012 Base: \$161,859)	
ii) Demolition Efficiencies	\$ -10,000
In FY 2012, the Air Force invested one-time funding to eliminate obsolete or excess facilities and	

FY 2011 Actual Overseas Contingency Operations \$6,554
FY 2012 Enacted Overseas Contingency Operations \$908

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

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

infrastructure to achieve out year efficiencies. This decrease properly aligns the FY 2013 demolition program to historical levels. (FY 2012 Base: \$13,324)

b) Annualization of FY 2012 Program Decreases..... \$ 0

c) Program Decreases in FY 2013..... \$ -40,485

i) Facility Sustainment \$ -19,608

The Air Force funded Facilities Sustainment at slightly over 80 percent of the modeled requirements based on the Department of Defense Facilities Sustainment Model (FSM) version 13-3. This reduction reflects changes in the modeled requirement resulting from adjustments to the FSM cost factors and changes in the Air Force Real Property Inventory. (FY 2012 Base: \$172,005)

ii) Restoration and Modernization \$ -9,902

In FY 2012, the Air Force invested funding for the demolition of obsolete or excess facilities and infrastructure. This reduction reflects the savings from not having to maintain and repair these buildings and systems. (FY 2012 Base: \$161,859)

iii) Logistics and Installations Efficiencies \$ -6,667

The Air Force is developing efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. Additionally, the Air Force is restructuring its workforce within the Global Logistics Support Center to reduce overhead management. The restructuring will allow the Global Logistics Support Center to take ownership of remaining class of supply and consolidate local purchase contracts to improve economic ordering for Air Force materials and consumables, reducing the per unit price. The Air Force sees this efficiency as low risk relative to mission impact. (FY 2012 Base: \$121,859)

iv) Dorm Focus Fund..... \$ -2,800

In compliance with the Budget Control Act of 2011, the Air Force reduced Restoration and Modernization funding used to ensure quality facilities for unaccompanied enlisted personnel through

FY 2011 Actual Overseas Contingency Operations \$6,554
FY 2012 Enacted Overseas Contingency Operations \$908

Exhibit OP-5, Subactivity Group 31R

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training**

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

systematic renovation projects. Centralization and prioritization of renovation projects using Asset Management tools will ensure investment in the most critical projects and meeting the Department of Defense goal that 90 percent of permanent party rooms are adequate by FY 2017.

(FY 2012 Base: \$21,161)

v) Reduce On-hand Base Level Inventory \$ -1,508

In compliance with the Budget Control Act of 2011, the Air Force reduced funding to procure reparable, consumables, and base support supplies as part of a bottoms-up inventory review of unit level supply authorizations to reduce excess inventory at base level. (FY 2012 Base: \$31,608)

FY 2013 Budget Request.....\$ 336,433

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

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

IV. Performance Criteria and Evaluation Summary:

	(\$ in Thousands)		
	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Restoration/Modernization	200,840	161,859	100,455
Sustainment	206,727	232,503	232,638
Demolition	<u>1,027</u>	<u>13,324</u>	<u>3,340</u>
Total	408,594	407,686	336,433

FY 2011 Actual Overseas Contingency Operations \$6,554
FY 2012 Enacted Overseas Contingency Operations \$908

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

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

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	1	0	0	0
Officer	1	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 1,209	 843	 1,030	 187
U.S. Direct Hire	1,209	843	1,030	187
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,209	843	1,030	187
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
 <u>Contractor FTEs (Total)</u>	 1,670	 1,626	 1,260	 -366

FY 2011 Actual Overseas Contingency Operations \$6,554
FY 2012 Enacted Overseas Contingency Operations \$908

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

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

VI. OP-32A Line Items:

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	42,569	0	0.30%	256	8,068	50,893	0	0.61%	310	9,905	61,108
103	WAGE BOARD	8,794	0	0.30%	52	1,667	10,513	0	0.48%	50	3,170	13,733
	TOTAL CIVILIAN PERSONNEL COMPENSATION	51,363	0	0.60%	308	9,735	61,406	0	0.59%	360	13,075	74,841
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	662	0	1.03%	12	-146	528	0	1.70%	9	-126	411
	TOTAL TRAVEL	662	0	0.00%	12	-146	528	0	1.70%	9	-126	411
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1,183	0	-3.25%	-76	-322	785	0	19.60%	154	-114	825
418	DLA MANAGED SUP/MAT MED/DENT	130	0	3.10%	7	576	713	0	-0.19%	-1	-8	704
	TOTAL DWCF SUPPLIES AND MATERIALS	1,313	0	0.00%	-69	254	1,498	0	10.21%	153	-122	1,529
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	15	0	1.03%	0	35	50	0	1.70%	1	0	51
	TOTAL TRANSPORTATION	15	0	0.00%	0	35	50	0	2.00%	1	0	51
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	375	0	0.90%	7	-382	0	0	1.70%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	13	0	0.90%	0	-13	0	0	1.70%	0	0	0
915	RENTS (NON-GSA)	466	0	0.90%	8	-82	392	0	1.70%	7	6	405
920	SUPPLIES & MATERIALS (NON-DWCF)	19,424	0	0.90%	349	11,835	31,608	0	1.70%	537	-8,458	23,687
921	PRINTING & REPRODUCTION	57	0	0.90%	1	-58	0	0	1.70%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	39	0	1.03%	1	219	259	0	1.70%	4	4	267
923	FACILITY MAINTENANCE BY CONTRACT	290,058	0	1.03%	5,221	-14,075	281,204	0	1.70%	4,780	-69,749	216,235
925	EQUIPMENT (NON-DWCF)	365	0	1.03%	7	457	829	0	1.70%	13	12	854
932	MANAGEMENT & PROFESSIONAL SUP SVS	5,055	0	1.03%	91	-5,146	0	0	1.70%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	73	0	0.90%	1	-74	0	0	1.70%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	38,825	0	1.03%	698	-16,244	23,279	0	1.70%	396	-12,353	11,322
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	53	0	0.90%	1	-54	0	0	1.70%	0	0	0

FY 2011 Actual Overseas Contingency Operations \$6,554
FY 2012 Enacted Overseas Contingency Operations \$908

Exhibit OP-5, Subactivity Group 31R

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training**

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

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
987 OTHER INTRA-GOVERNMENTAL PURCHASES	-107	0	0.90%	-2	110	1	0	1.70%	0	0	1
989 OTHER SERVICES	545	0	1.03%	9	6,078	6,632	0	1.70%	113	85	6,830
TOTAL OTHER PURCHASES	355,241	0	1.80%	6,392	-17,429	344,204	0	1.70%	5,850	-90,453	259,601
GRAND TOTAL	408,594	0	1.80%	6,643	-7,551	407,686	0	1.56%	6,373	-77,626	336,433

FY 2011 Actual Overseas Contingency Operations \$6,554
FY 2012 Enacted Overseas Contingency Operations \$908

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Base Support

I. Description of Operations Financed:

This program provides funding for installation support functions, engineering and environmental programs in support of the United States Air Force Academy (USAFA) and Air Education and Training Command (AETC). The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

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

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

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

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

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

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

Information Technology Services Management (ITSM): Includes delivery of services consisting of secure and non-secure fixed voice communications, wireless voice, data and video connectivity services, video conferencing services. Provides infrastructure support, including the design, installation, and maintenance of special circuits/systems in support of life safety/security systems and monitoring/control systems. Provides Collaboration and Messaging including services and tools for the workforce to communicate and share. Provides Application and Web-hosting operations and management services required to support web and application hosting. Provides for IT Operations Centers including systems and processes necessary to allow customers to have seamless access to IT applications and solutions. Provides

FY 2011 Actual Overseas Contingency Operations \$24,238
FY 2012 Enacted Overseas Contingency Operations \$2,280

Exhibit OP-5, Subactivity Group 31Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Base Support

Desktop Management Support for end-user hardware and software services and tools. Includes Service Desk Support, Continuity of Operations (COOP) and Disaster Recovery support, requirements and training for common-user software applications, Information Assurance, and Multimedia/Visual Information. Provides printing, publication, and duplication services.

Command Support: Funds Wing command staff agency functions formerly part of Base Operating Support (BOS) such as Command Management, The Inspector General, Plans, Programs, Public Affairs, Judge Advocate General, Financial Management, Procurement Operations, Ground, Flight and Weapons Safety, and Chaplain Ministries.

Collateral Equipment: Funds procurement of office furniture associated with Facilities Restoration and Modernization projects, including projects in the Military Construction program. This does not include dormitory and housing furnishings.

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

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

Installation Law Enforcement (LE) Operations: Includes enforcing federal, state and military law, enforcing installation guidance, issuance of citations, detaining suspects, motor vehicle traffic management, traffic investigations, apprehension and restraint of offenders, and crowd control, crime prevention, crime detection, LE patrols, LE liaison, apprehension of persons who commit crimes on the installation, testifying in prosecution cases and temporary detention of offenders. This includes protecting, defending, and deterring against criminal activities, conduct of minor investigations, the development of plans for the employment of law enforcement activities and functions and includes all processes intended to preserve the principles of law through various strategies.

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

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

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

FY 2011 Actual Overseas Contingency Operations \$24,238
FY 2012 Enacted Overseas Contingency Operations \$2,280

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Base Support

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

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

Pollution Prevention: Established to prevent future pollution by reducing hazardous material use and release 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. The program also funds real property leases and purchased utilities (electric, gas, water and sewer) for Air Force installations.

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support USAFA and AETC.

FY 2011 Actual Overseas Contingency Operations \$24,238
FY 2012 Enacted Overseas Contingency Operations \$2,280

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Subactivity Group: Base Support**

III. Financial Summary (\$ in Thousands):

		<u>FY 2012</u>						
		<u>FY 2011</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2013</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.	BASE SUPPORT	\$956,805	\$789,654	\$-40,000	-5.00%	\$749,654	\$801,399	\$842,441
	SUBACTIVITY GROUP TOTAL	\$956,805	\$789,654	\$-40,000	-5.00%	\$749,654	\$801,399	\$842,441

FY 2011 Actual Overseas Contingency Operations \$24,238
 FY 2012 Enacted Overseas Contingency Operations \$2,280

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Base Support

B. <u>Reconciliation Summary</u>	Change <u>FY 2012/FY 2012</u>	Change <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$789,654	\$801,399
Congressional Adjustments (Distributed)	-40,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	749,654	
War Related and Disaster Supplemental Appropriation	2,280	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>51,745</u>	
SUBTOTAL BASELINE FUNDING	803,679	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-2,280	
Less: X-Year Carryover (Supplemental)	0	
Price Change		9,885
Functional Transfers		6,036
Program Changes	<u> </u>	<u>25,121</u>
NORMALIZED CURRENT ESTIMATE	\$801,399	\$842,441

FY 2011 Actual Overseas Contingency Operations \$24,238
FY 2012 Enacted Overseas Contingency Operations \$2,280

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Base Support**

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 789,654
1. Congressional Adjustments	\$ -40,000
a) Distributed Adjustments	\$ -40,000
i) Utilities - Budget Justification Does not Match Summary of Price and Program Change	\$ -25,000
ii) Administrative Support for Contractor to Civilian Conversions (Removal of one-time costs)	\$ -15,000
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 749,654
2. War-Related and Disaster Supplemental Appropriations	\$ 2,280
a) Overseas Contingency Operations Funding	\$ 2,280
i) Overseas Contingency Operations Funding	\$ 2,280
3. Fact-of-Life Changes	\$ 51,745
a) Functional Transfers	\$ 0
b) Technical Adjustments	\$ 51,745

FY 2011 Actual Overseas Contingency Operations \$24,238
FY 2012 Enacted Overseas Contingency Operations \$2,280

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Base Support**

i) Increases..... \$ 51,745

a) Civilian Pay \$ 51,745

This adjustment reflects the net effect of changes in the average workyear cost driven by programmatic manpower changes due to workforce shaping efforts, changes in employee benefits and organizational restructures.

FY 2012 Appropriated and Supplemental Funding\$ 803,679

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

Revised FY 2012 Estimate\$ 803,679

5. Less: Emergency Supplemental Funding.....\$ -2,280

a) Less: War Related and Disaster Supplemental Appropriation \$ -2,280

b) Less: X-Year Carryover (Supplemental) \$ 0

Normalized FY 2012 Current Estimate.....\$ 801,399

6. Price Change\$ 9,885

7. Transfers.....\$ 6,036

a) Transfers In \$ 6,483

i) Joint Basing Memorandum of Agreement..... \$ 6,483

Adjusts installation management resources between the Army, Navy, Marine Corps, and Air Force for Joint Base changes as agreed to by the Military Departments in Joint Base Memorandum of Agreement Change II. Increased funding is from the Army for base level support costs to include facility operations, utilities, and service support for the following Joint Base in which the Air Force is lead: Joint Base

FY 2011 Actual Overseas Contingency Operations \$24,238
FY 2012 Enacted Overseas Contingency Operations \$2,280

DEPARTMENT OF THE AIR FORCE
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Lackland-Sam Houston-Randolph. (FY 2012 Base: \$82,507)

b) Transfers Out \$ -447

i) Household Goods Movement Overhead Costs for Military Personnel Moves \$ -447

Reduction reflects the change for personal property movement overhead to include contracting, program management, and associated information technology system support to be paid from the Military Personnel Appropriation to enhance visibility over the total costs of Permanent Change of Station (PCS) moves for military personnel. (FY 2012 Base: \$447)

8. Program Increases \$ 55,440

a) Annualization of New FY 2012 Program \$ 0

b) One-Time FY 2013 Costs \$ 0

c) Program Growth in FY 2013 \$ 55,440

i) Civilian Pay Program \$ 19,083

Funding increase supports the net growth of 113 full-time equivalents in the following programs (FY 2012 Base: \$368,241, 193 WY):

a) Manpower Freeze: Reallocates funding of \$11,570 Thousand and 138 civilian full-time equivalents to appropriate mission areas to maintain, with limited exceptions, civilian staffing at the FY 2010 level.

b) Cancellation of Competitive Sourcing and Privatization Study: \$4,869 Thousand in civilian pay funding was placed in a non-payroll escrow account pending the result of an Competitive Sourcing and Privatization cost comparison study. The study was subsequently cancelled so the adjustment restores the funding to civilian payroll. The funding supports 44 full-time equivalents performing base operating support functions.

c) Medical Training Support: Adds funding of \$2,128 Thousand and 17 full-time equivalents to support

FY 2011 Actual Overseas Contingency Operations \$24,238
FY 2012 Enacted Overseas Contingency Operations \$2,280

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medical training staff at Fort Sam Houston as a result of BRAC mandates that moved enlisted medical training from Sheppard AFB to Fort Sam Houston.

d) Voluntary Separation Incentive Payments: Erroneously adds funding of \$1,262 Thousand for Voluntary Separation Incentive Payments and Lump Sum Leave requirements related to the civilian workforce draw down to FY 2010 levels. The error will be properly realigned in the execution year.

e) Optimize Manpower Resourcing: Removes funding of \$1,013 Thousand and nine full-time equivalents from Headquarters Air Force and stipulates that base operating support functions that would have been performed by these full-time equivalents be satisfied with existing civilian manpower.

f) Joint Base: Adds funding of \$193 Thousand and three full-time equivalents based on agreements between the Army, Navy, Marine Corps, and Air Force for Joint Base changes.

g) One More Compensable Day: Adds funding of \$74 Thousand for the one additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

ii) Food Services..... \$ 19,073

Increases funding for installation food service contracts for Basic Military Training and Technical Training at Joint Base San Antonio, Medical Education and Training Campus and Goodfellow Air Force Base. Funding allows each unit to meet Air Force standards for Essential Station Messing for students and trainees. (FY 2012 Base: \$28,156)

iii) Purchased Utilities..... \$ 17,284

Funding properly aligns purchased utilities to 90 percent of requirement and incorporates savings from energy conservation initiatives. (FY 2012 Base: \$114,817)

9. Program Decreases.....\$ -30,319

a) One-Time FY 2012 Costs \$ 0

FY 2011 Actual Overseas Contingency Operations \$24,238
 FY 2012 Enacted Overseas Contingency Operations \$2,280

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2013 Budget Estimates
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 Activity Group: Accession Training
 Subactivity Group: Base Support**

b) Annualization of FY 2012 Program Decreases.....\$ 0

c) Program Decreases in FY 2013.....\$ -30,319

i) Logistics and Installations Efficiencies \$ -18,146

The Air Force is developing efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. Additionally, the Air Force is restructuring its workforce within the Global Logistics Support Center to reduce overhead management. The restructuring will allow the Global Logistics Support Center to take ownership of remaining class of supply and consolidate local purchase contracts to improve economic ordering for Air Force materials and consumables, reducing the per unit price. The Air Force sees this efficiency as low risk relative to mission impact. (FY 2012 Base: \$65,084)

ii) Reduce Equipment..... \$ -5,429

The Air Force has gained efficiencies through inventory reductions, strategic sourcing and a review of all support equipment used on a daily basis. This review resulted in extending useful life and smaller bench stocks. These efficiencies will allow the Air Force to continue to meet mission requirements. (FY 2012 Base: \$18,902)

iii) Contract Insourcing Initiative \$ -2,934

Reduces funding associated with programmed contractor-to-civilian conversions. As part of the Department of Defense initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with Department of Defense civilians. (FY 2012 Base: \$22,292)

iv) Communication Infrastructure Efficiency..... \$ -2,242

Within this Subactivity Group, savings were generated by establishing policies and procedures in the following four communication infrastructure areas in order to achieve efficiencies: Base Communications; Information and Telecommunication Services and the Air Force Network; Engineering and Installation; and Command Communications. Base Communications funds operations and

FY 2011 Actual Overseas Contingency Operations \$24,238
 FY 2012 Enacted Overseas Contingency Operations \$2,280

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
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Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Base Support**

sustainment of telecommunication and information services. Information and Telecommunication Services provides switching infrastructure connecting buildings to the base enterprise network. Engineering and Installation satisfies upward generated base communications modifications. The Air Force Network establishes one Air Force-wide intranet, and Command Communications provides command and control circuits and support. (FY 2012 Base: \$17,613)

v) Service Support Contracts Efficiencies \$ -1,459

The Air Force is reducing funding used to acquire service support contracts. The Air Force will focus remaining resources on those service support contracts that provide the greatest value to the Department in the most cost-effective way. (FY 2012 Base: \$4,027)

vi) Executive Order Travel Reduction \$ -109

In compliance with the Executive Order on Promoting Efficient Spending dated November 9, 2011, the Air Force is reducing discretionary travel costs identifying alternatives to traveling (i.e. teleconferencing, web-conferencing, attending training that is offered in the local area or via internet, etc.). (FY 2012 Base: \$10,580)

FY 2013 Budget Request.....\$ 842,441

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

	FY 2011	FY2012	FY2013
A. Bachelor Housing Ops/Furn			
No. of Officer Quarters	1,336	1,336	1,336
No. of Enlisted Quarters	6,114	6,114	6,114
No. of Contractor Quarters	-	-	-
B. Other Morale, Welfare and Recreation (\$000)	40,271	41,284	42,915
No. of Military Assigned	30	28	28
No. of Civilian FTE Assigned	619	618	619
C. Number of Motor Vehicles, Total			
Owned	4,277	4,276	4,233
Leased	2,782	2,779	2,751
D. Payments to GSA (\$000)			
Standard Level User Charges (\$000)	455	455	455
Leased Space (000 Sq Ft)	25	25	25
E. Non-GSA Lease Payments for Space			
Leased Space (000 Sq Ft)	35	35	35
Recurring Reimbursements	105	105	105
One-time Reimbursements	-	-	-
F. Child and Youth Development Programs			
Number of Child Development Centers	22	24	24
Number of Family Child Care (FCC) Homes	150	150	150
Total Number of Children Receiving Care	8,840	9,012	9,012
Percent of Eligible Children Receiving Care	27%	27%	27%
Number of Children on Waiting List	1,116	872	872

FY 2011 Actual Overseas Contingency Operations \$24,238
FY 2012 Enacted Overseas Contingency Operations \$2,280

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Subactivity Group: Base Support**

Total Military Child Population (Infant to 12 years)	33,348	33,348	33,348
Number of Youth Facilities	21	21	21
Youth Population Served (Grades 1 to 12)	25,441	25,441	25,441

FY 2011 Actual Overseas Contingency Operations \$24,238
 FY 2012 Enacted Overseas Contingency Operations \$2,280

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Base Support**

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	103	41	33	-8
Officer	8	3	3	0
Enlisted	95	38	30	-8
<u>Civilian FTEs (Total)</u>	5,699	4,924	5,117	193
U.S. Direct Hire	5,699	4,924	5,117	193
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5,699	4,924	5,117	193
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	1,599	991	1,071	80

FY 2011 Actual Overseas Contingency Operations \$24,238
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**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Base Support**

VI. OP-32A Line Items:

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	305,327	0	0.34%	1,832	-13,861	293,298	0	0.61%	1,789	19,605	314,692
103	WAGE BOARD	63,794	0	0.34%	376	-1,854	62,316	0	0.48%	299	-1,784	60,831
107	VOLUNTARY SEPARATION INCENTIVE PAY	118	0	0.00%	0	12,509	12,627	0	0.00%	0	1,262	13,889
	TOTAL CIVILIAN PERSONNEL COMPENSATION	369,239	0	0.59%	2,208	-3,206	368,241	0	0.57%	2,088	19,083	389,412
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	30,601	0	1.03%	551	-20,572	10,580	0	1.70%	180	-109	10,651
	TOTAL TRAVEL	30,601	0	1.80%	551	-20,572	10,580	0	1.70%	180	-109	10,651
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	2,237	0	-3.25%	-145	1,585	3,677	0	19.60%	720	-766	3,631
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	438	0	-0.49%	-4	979	1,413	0	4.01%	57	-34	1,436
418	DLA MANAGED SUP/MAT MED/DENT	3,683	0	3.10%	199	12,081	15,963	0	-0.19%	-31	-506	15,426
	TOTAL DWCF SUPPLIES AND MATERIALS	6,358	0	5.42%	50	14,645	21,053	0	3.54%	746	-1,306	20,493
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	102	0	-0.55%	-1	-100	1	0	4.01%	0	0	1
	TOTAL DWCF EQUIPMENT PURCHASES	102	0	-0.98%	-1	-100	1	0	0.00%	0	0	1
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	35	0	2.97%	2	959	996	0	6.26%	63	-400	659
671	DISN SUBSCRIPTION SERVICES (DSS)	199	0	6.32%	25	179	403	0	1.70%	7	0	410
679	COST REIMBURSABLE PURCHASES	0	0	0.90%	0	1	1	0	1.70%	0	0	1
	TOTAL OTHER FUND PURCHASES	234	0	10.19%	27	1,139	1,400	0	5.00%	70	-400	1,070
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	2,413	0	1.03%	44	2,717	5,174	0	1.70%	87	-432	4,829
	TOTAL TRANSPORTATION	2,413	0	2.07%	44	2,717	5,174	0	1.68%	87	-432	4,829
<u>OTHER PURCHASES</u>												

FY 2011 Actual Overseas Contingency Operations \$24,238
FY 2012 Enacted Overseas Contingency Operations \$2,280

Exhibit OP-5, Subactivity Group 31Z

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Base Support**

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
913 PURCHASED UTILITIES (NON-DWCF)	116,691	0	0.90%	2,101	-3,975	114,817	0	1.70%	1,952	17,284	134,053
914 PURCHASED COMMUNICATIONS (NON-DWCF)	18,497	0	1.03%	332	-1,216	17,613	0	1.70%	300	-2,242	15,671
915 RENTS (NON-GSA)	18,267	0	1.03%	329	-9,255	9,341	0	1.70%	160	7,582	17,083
917 POSTAL SERVICES (U.S.P.S.)	4,218	0	1.03%	76	-267	4,027	0	1.70%	69	-1,459	2,637
920 SUPPLIES & MATERIALS (NON-DWCF)	50,271	0	1.03%	903	-10,306	40,868	0	1.70%	695	-7,654	33,909
921 PRINTING & REPRODUCTION	552	0	0.90%	10	409	971	0	1.70%	16	706	1,693
922 EQUIPMENT MAINTENANCE BY CONTRACT	9,405	0	1.03%	168	9,329	18,902	0	1.70%	320	-5,429	13,793
923 FACILITY MAINTENANCE BY CONTRACT	164,616	0	1.03%	2,963	-85,072	82,507	0	1.70%	1,403	3,557	87,467
925 EQUIPMENT (NON-DWCF)	27,416	0	1.03%	493	-3,693	24,216	0	1.70%	411	-10,492	14,135
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	0.90%	0	317	317	0	1.70%	6	2,926	3,249
932 MANAGEMENT & PROFESSIONAL SUP SVS	3,353	0	1.03%	61	-1,122	2,292	0	1.70%	39	-2,201	130
934 ENGINEERING & TECHNICAL SERVICES	97	0	1.03%	2	-17	82	0	1.70%	1	15	98
937 LOCALLY PURCHASED FUEL (NON-SF)	45	0	0.90%	1	-46	0	0	1.70%	0	0	0
955 OTHER COSTS-MEDICAL CARE	6	0	1.65%	0	-6	0	0	3.60%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	10,269	0	0.90%	185	-628	9,826	0	1.70%	168	564	10,558
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	106	0	1.03%	2	871	979	0	1.70%	16	-420	575
960 OTHER COSTS-INTEREST & DIVIDENDS	76	0	0.90%	1	125	202	0	1.70%	3	4	209
964 OTHER COSTS-SUBSIST & SUPT OF PERS	77,828	0	1.03%	1,401	-70,306	8,923	0	1.70%	152	11,491	20,566
987 OTHER INTRA-GOVERNMENTAL PURCHASES	18,721	0	0.90%	337	-21,581	-2,523	0	1.70%	-43	-65	-2,631
989 OTHER SERVICES	27,424	0	1.03%	492	33,674	61,590	0	1.70%	1,046	154	62,790
TOTAL OTHER PURCHASES	547,858	0	1.78%	9,857	-162,765	394,950	0	1.70%	6,714	14,321	415,985
GRAND TOTAL	956,805	0	2.01%	12,736	-168,142	801,399	0	1.23%	9,885	31,157	842,441

FY 2011 Actual Overseas Contingency Operations \$24,238
FY 2012 Enacted Overseas Contingency Operations \$2,280

Exhibit OP-5, Subactivity Group 31Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Specialized Skill Training

I. Description of Operations Financed:

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 performing other mission-related tasks. Additionally, this training provides the enhanced technical skills needed throughout a member's career to accomplish the Air Force mission. Programs include requirements for initial, follow-on, and supplemental technical skills training.

Initial skills training, provided to basic training graduates, includes technical courses ranging in length from five 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 seven specialized skills training centers, including subordinate Detachments and Operating Locations at Goodfellow AFB, TX; Keesler AFB, MS; Lackland AFB, TX; Maxwell AFB, AL; Vandenberg AFB, CA; Brooks City Base, TX and Sheppard AFB, TX.

FY 2011 Actual Overseas Contingency Operations \$43,791
FY 2012 Enacted Overseas Contingency Operations \$27,892

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Specialized Skill Training

III. Financial Summary (\$ in Thousands):

		<u>FY 2012</u>					Normalized	FY 2013
A. <u>Program Elements</u>	FY 2011	Budget				Current		
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	
1. SPECIALIZED SKILL TRAINING	\$436,777	\$481,357	\$-10,000	-2.00%	\$471,357	\$393,405	\$482,634	
SUBACTIVITY GROUP TOTAL	\$436,777	\$481,357	\$-10,000	-2.00%	\$471,357	\$393,405	\$482,634	

FY 2011 Actual Overseas Contingency Operations \$43,791
 FY 2012 Enacted Overseas Contingency Operations \$27,892

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Specialized Skill Training

B. <u>Reconciliation Summary</u>	Change FY 2012/FY 2012	Change FY 2012/FY 2013
BASELINE FUNDING	\$481,357	\$393,405
Congressional Adjustments (Distributed)	-10,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	471,357	
War Related and Disaster Supplemental Appropriation	27,892	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>-77,952</u>	
SUBTOTAL BASELINE FUNDING	421,297	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-27,892	
Less: X-Year Carryover (Supplemental)	0	
Price Change		5,318
Functional Transfers		0
Program Changes	<u> </u>	<u>83,911</u>
NORMALIZED CURRENT ESTIMATE	\$393,405	\$482,634

FY 2011 Actual Overseas Contingency Operations \$43,791
FY 2012 Enacted Overseas Contingency Operations \$27,892

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Specialized Skill Training

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 481,357
1. Congressional Adjustments	\$ -10,000
a) Distributed Adjustments	\$ -10,000
i) Equipment Maintenance by Contract (Budget Justification does not Match Price and Program Change)	\$ -10,000
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 471,357
2. War-Related and Disaster Supplemental Appropriations	\$ 27,892
a) Overseas Contingency Operations Funding	\$ 27,892
i) Overseas Contingency Operations Funding	\$ 27,892
3. Fact-of-Life Changes	\$ -77,952
a) Functional Transfers	\$ 0
b) Technical Adjustments	\$ -77,952
i) Increases	\$ 0

FY 2011 Actual Overseas Contingency Operations \$43,791
FY 2012 Enacted Overseas Contingency Operations \$27,892

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Specialized Skill Training

ii) Decreases \$ -77,952

a) Civilian Pay \$ -77,952

This adjustment reflects the net effect of changes in the average workyear cost driven by programmatic manpower changes due to workforce shaping efforts, changes in employee benefits and organizational restructures.

FY 2012 Appropriated and Supplemental Funding \$ 421,297

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

Revised FY 2012 Estimate \$ 421,297

5. Less: Emergency Supplemental Funding \$ -27,892

a) Less: War Related and Disaster Supplemental Appropriation \$ -27,892

b) Less: X-Year Carryover (Supplemental) \$ 0

Normalized FY 2012 Current Estimate \$ 393,405

6. Price Change \$ 5,318

7. Transfers \$ 0

8. Program Increases \$ 105,372

a) Annualization of New FY 2012 Program \$ 0

b) One-Time FY 2013 Costs \$ 0

FY 2011 Actual Overseas Contingency Operations \$43,791
 FY 2012 Enacted Overseas Contingency Operations \$27,892

Exhibit OP-5, Subactivity Group 32A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Specialized Skill Training

c) Program Growth in FY 2013	\$ 105,372
i) Overseas Contingency Operations to Baseline	\$ 43,120
<p>Expeditionary training is the only venue Air Expeditionary Force (AEF) units have for composite and joint training for integration prior to combat operations. Due to the enduring nature of joint and composite expeditionary training, funding has been moved to the baseline program. (FY 2012 Base: \$0)</p>	
ii) Civilian Pay Program	\$ 42,740
<p>Funding decrease supports the net growth of 434 full-time equivalents in the following programs (FY 2012 Base: \$144,109, -434 WY):</p>	
<p>a) Manpower Freeze: Removes funding of \$23,620 Thousand and 240 full-time equivalents to maintain, with limited exceptions, civilian staffing at the FY 2010 level as part of the Department of Defense reform agenda.</p>	
<p>b) Insourcing: Adds funding of \$14,844 Thousand and 151 full-time equivalents to support programmed contractor-to-civilian conversions. As part of the Department of Defense's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with Department of Defense civilians.</p>	
<p>c) Defense Language Institute: Adds funding of \$4,111 Thousand and 43 full-time equivalents for English Language Center instructors. The increase in instructors is required to meet the increase in partner-nation training requirements. The instructors will provide English Language training to foreign countries to build security capacity of partner states identified in the Defense Security Cooperation Agency strategy report.</p>	
<p>d) One More Compensable Day: Adds funding of \$165 Thousand for the one additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).</p>	
iii) Mission Readiness Training (MRT) Temporary Duty (TDY)-to-School	\$ 12,527
<p>Increased baseline required to fund TDY-to-School program costs associated with travel to Level I courses directed by the MRT Program Guidance Letter (PGL). Level I Mission Readiness Training</p>	

FY 2011 Actual Overseas Contingency Operations \$43,791
FY 2012 Enacted Overseas Contingency Operations \$27,892

Exhibit OP-5, Subactivity Group 32A

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Subactivity Group: Specialized Skill Training

courses are priority courses associated with accomplishment of the Air Force mission objective which will not occur if training requirement is not satisfied. Cost per quota growth is higher as a result of increased billeting and air fare fees. (FY 2012 Base: \$86,545)

iv) Total Force Integration (TFI) \$ 6,985

Increase funding support for Intelligence Flight Path adds global and regional language training, revamps the curriculum to provide tailored weapons system specific training and reorganizes the training schedule to provide the right training at the right time for initial to advanced cryptological and intelligence skill sets. Additional funds also support Tactical Air Control Intelligence Cryptological logistics and maintenance courses. These initiatives are part of a broad Air Force transformation effort that capitalizes on the inherent strengths of the Air National Guard and Air Force Reserve units providing Total Force Integration. (FY 2012 Base: \$377,821)

9. Program Decreases\$ -21,461

a) One-Time FY 2012 Costs \$ 0

b) Annualization of FY 2012 Program Decreases..... \$ 0

c) Program Decreases in FY 2013..... \$ -21,461

i) Evasion and Conduct After Capture (ECAC) \$ -6,242

Funding reduced to eliminate ECAC training course for 9,800 students per year at the United States Air Force Academy and Security Forces Apprentice Course. The Air Force consider the reduction to be of minimal risk due to just-in-time Overseas Contingency Operations training remaining intact at Fairchild Air Force Base. (FY 2012 Base: \$317,609)

ii) Logistics and Installations Efficiencies \$ -6,140

The Air Force is developing efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand inventory, holding and storage costs. Additionally, the Air Force is restructuring its workforce within the Global Logistics Support Center to reduce ownership of remaining class of supply and consolidate local

FY 2011 Actual Overseas Contingency Operations \$43,791
FY 2012 Enacted Overseas Contingency Operations \$27,892

Exhibit OP-5, Subactivity Group 32A

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purchase contracts to improve economic ordering for Air Force materials and consumables, reducing the per unit price. The Air Force sees this efficiency as low risk relative to mission impact. (FY 2012 Base: \$61,908)

iii) Reduce On-hand Base Level Inventory \$ -6,080

In compliance with the Budget Control Act of 2011, the Air Force is using available tools to increase the speed of ordering reducing on-hand inventories and inventory costs. Decrease reflects the anticipated savings. (FY 2012 Base: \$87,013)

iv) Vehicle Replacement Program..... \$ -1,947

Reduce Vehicle Replacement Program and associated sustainment and maintenance. Reductions preserve priority vehicles, including nuclear and energy efficiency. (FY 2012 Base: \$9,148)

v) Administrative Travel Reduction \$ -1,052

In compliance with the Budget Control Act of 2011, the Air Force reduced administrative travel by gaining efficiencies through the use of pre-existing collaboration tools. Such tools include phone teleconferencing and video conferencing. (FY 2012 Base: \$87,013)

FY 2013 Budget Request.....\$ 482,634

FY 2011 Actual Overseas Contingency Operations \$43,791
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DEPARTMENT OF THE AIR FORCE
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2011 Actual</u>			<u>FY 2012 Estimate</u>			<u>FY 2013 Estimate</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Initial Skills									
Active	48,048	44,176	9,877	51,684	48,474	10,510	51,684	48,474	10,242
Guard	11,377	11,351	2,434	14,041	14,539	2,999	14,041	14,539	2,922
Reserve	7,011	6,701	1,468	11,521	11,013	2,365	11,521	11,013	2,304
Other	4,684	4,490	982	7,674	7,375	1,579	7,674	7,375	1,539
Total	71,120	66,718	14,762	84,920	81,401	17,454	84,920	81,401	17,007
Skill Progression									
Active	43,147	40,397	2,632	63,093	62,908	4,459	63,093	62,908	4,459
Guard	4,248	3,553	246	6,024	6,177	432	6,024	6,177	432
Reserve	3,379	3,156	206	4,397	4,439	313	4,397	4,439	313
Other	1,779	1,766	112	2,134	2,142	151	2,134	2,142	151
Total	52,553	48,872	3,195	75,648	75,666	5,354	75,648	75,666	5,354
Functional									
Active	12,400	12,255	699	17,256	16,953	969	17,256	16,953	969
Guard	907	906	51	1,903	1,886	107	1,903	1,886	107
Reserve	1,383	1,379	78	1,786	1,786	101	1,786	1,786	101
Other	864	864	49	885	885	50	885	885	50
Total	15,554	15,404	877	21,830	21,510	1,227	21,830	21,510	1,227

NOTES:

There are several Outputs which are greater than the Input due to Programmed Grads crossing Fiscal Year (FY) boundaries and where Input was higher in previous FY. Also, the Output numbers depend on where the class start dates are scheduled; closer to the end of the FY, students will graduate in the next FY, therefore increasing Output numbers.

FY 2011 Actual Overseas Contingency Operations \$43,791
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Exhibit OP-5, Subactivity Group 32A

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	27,614	18,910	18,135	-775
Officer	4,746	2,922	2,844	-78
Enlisted	22,868	15,988	15,291	-697
<u>Civilian FTEs (Total)</u>	1,928	2,123	2,557	434
U.S. Direct Hire	1,928	2,123	2,557	434
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,928	2,123	2,557	434
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	553	425	389	-36

FY 2011 Actual Overseas Contingency Operations \$43,791
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VI. OP-32A Line Items:

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	129,338	0	0.34%	777	-14,691	115,424	0	0.61%	704	27,102	143,230
103	WAGE BOARD	33,760	0	0.34%	199	-5,274	28,685	0	0.48%	137	15,639	44,461
107	VOLUNTARY SEPARATION INCENTIVE PAY	93	0	0.00%	0	-93	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	163,191	0	0.61%	976	-20,058	144,109	0	0.58%	841	42,741	187,691
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	90,187	0	1.03%	1,624	-4,798	87,013	0	1.70%	1,479	9,274	97,766
	TOTAL TRAVEL	90,187	0	1.81%	1,624	-4,798	87,013	0	1.70%	1,479	9,274	97,766
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	1,928	0	-3.71%	-126	-211	1,591	0	19.60%	312	-252	1,651
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	3,352	0	-0.49%	-33	188	3,507	0	4.01%	141	-124	3,524
418	DLA MANAGED SUP/MAT MED/DENT	6,895	0	3.10%	374	408	7,677	0	-0.19%	-14	-1,321	6,342
	TOTAL DWCF SUPPLIES AND MATERIALS	12,175	0	4.49%	215	385	12,775	0	3.44%	439	-1,697	11,517
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	8	0	-0.49%	0	-8	0	0	4.01%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	8	0	-0.49%	0	-8	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	139	0	3.39%	8	244	391	0	6.26%	24	180	595
647	DISA ENTERPRISE COMPUTING CENTERS	467	0	-6.50%	-61	182	588	0	1.70%	10	14	612
671	DISN SUBSCRIPTION SERVICES (DSS)	0	0	6.32%	0	28	28	0	1.70%	0	0	28
	TOTAL OTHER FUND PURCHASES	606	0	6.25%	-53	454	1,007	0	3.38%	34	194	1,235
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	298	0	1.03%	5	-192	111	0	1.70%	2	26	139
	TOTAL TRANSPORTATION	298	0	0.00%	5	-192	111	0	1.80%	2	26	139
<u>OTHER PURCHASES</u>												

FY 2011 Actual Overseas Contingency Operations \$43,791
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Exhibit OP-5, Subactivity Group 32A

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
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Subactivity Group: Specialized Skill Training

	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>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 2012</u> <u>Program</u>	<u>FC Rate</u> <u>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 2013</u> <u>Program</u>
913 PURCHASED UTILITIES (NON-DWCF)	33	0	0.90%	1	-34	0	0	1.70%	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	419	0	1.03%	8	-358	69	0	1.70%	1	2	72
915 RENTS (NON-GSA)	366	0	1.03%	7	12	385	0	1.70%	6	-3	388
917 POSTAL SERVICES (U.S.P.S.)	46	0	0.90%	1	-47	0	0	1.70%	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	43,102	0	1.03%	778	-1,704	42,176	0	1.70%	717	-5,873	37,020
921 PRINTING & REPRODUCTION	2,201	0	1.03%	39	-2,232	8	0	1.70%	0	0	8
922 EQUIPMENT MAINTENANCE BY CONTRACT	37,163	0	1.03%	668	-14,846	22,985	0	1.70%	391	-3,640	19,736
923 FACILITY MAINTENANCE BY CONTRACT	3,047	0	0.90%	55	-1,292	1,810	0	1.70%	31	-282	1,559
925 EQUIPMENT (NON-DWCF)	24,082	0	1.03%	434	-5,018	19,498	0	1.70%	332	48,099	67,929
932 MANAGEMENT & PROFESSIONAL SUP SVS	501	0	1.03%	9	-510	0	0	1.70%	0	0	0
933 STUDIES, ANALYSIS, & EVALUATIONS	2,708	0	0.72%	49	-2,757	0	0	0.00%	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	496	0	0.90%	9	1,067	1,572	0	1.70%	27	580	2,179
937 LOCALLY PURCHASED FUEL (NON-SF)	49	0	0.90%	1	-50	0	0	1.70%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	8,524	0	1.03%	153	-7,182	1,495	0	1.70%	25	-1,367	153
964 OTHER COSTS-SUBSIST & SUPT OF PERS	460	0	0.90%	8	-468	0	0	1.70%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	-4,256	0	0.90%	-77	13,865	9,532	0	1.70%	162	80	9,774
989 OTHER SERVICES	51,371	0	1.03%	923	-3,434	48,860	0	1.70%	831	-4,223	45,468
TOTAL OTHER PURCHASES	170,312	0	1.80%	3,066	-24,988	148,390	0	1.70%	2,523	33,373	184,286
GRAND TOTAL	436,777	0	1.85%	5,833	-49,205	393,405	0	1.35%	5,318	83,911	482,634

FY 2011 Actual Overseas Contingency Operations \$43,791
FY 2012 Enacted Overseas Contingency Operations \$27,892

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Flight Training

I. Description of Operations Financed:

Flying training programs include Academy Glider and Powered Flight Programs, Joint Specialized Undergraduate Pilot Training (JSUPT), Joint Specialized Undergraduate Pilot Training-Helicopter (JSUPT-H), Combat System Officer (CSO) Training, EURO-NATO Joint Jet Pilot Training (ENJJPT), Introduction to Fighter Fundamentals (IFF), and Pilot Instructor Training (PIT).

JSUPT is taught at three Air Education and Training Command (AETC) bases and one Army Base: Vance AFB, OK; Columbus AFB, MS; Laughlin AFB, TX; and Ft Rucker, AL.

EURO-NATO Joint Jet Pilot Training produces pilots for the U.S. and participating NATO countries and is taught at Sheppard AFB, TX.

Randolph AFB, TX programs includes PIT for JSUPT and IFF. All JSUPT bases and ENJJPT conduct IFF training for fighter bound JSUPT graduates. In accordance with Base Realignment and Closure, all CSO training transitioned from Randolph AFB, TX to NAS Pensacola, FL in FY 2010/11.

II. Force Structure Summary:

This Subactivity Group supports 11 aircraft types at eight flying training wings/operating bases. Aircraft types: T-1, T-6, T-38, TH-1H, TG-10, TG-15, TG-16, UV-18, T-41, T-51 and T-53.

Operating bases: Randolph AFB, TX; Vance AFB, OK; Columbus AFB, MS; Laughlin AFB, TX; Sheppard AFB, TX; Ft Rucker, AL; USAF Academy, CO and NAS Pensacola, FL.

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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Flight Training

III. Financial Summary (\$ in Thousands):

		<u>FY 2012</u>						
		<u>FY 2011</u>	<u>Budget</u>			<u>Normalized</u>	<u>FY 2013</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	\$742,062	\$957,538	\$-208,196	-22.00%	\$749,342	\$747,035	\$750,609
	SUBACTIVITY GROUP TOTAL	\$742,062	\$957,538	\$-208,196	-22.00%	\$749,342	\$747,035	\$750,609

FY 2011 Actual Overseas Contingency Operations \$1,036
 FY 2012 Enacted Overseas Contingency Operations \$154

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Flight Training

B. <u>Reconciliation Summary</u>	Change <u>FY 2012/FY 2012</u>	Change <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$957,538	\$747,035
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	-208,196	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	749,342	
War Related and Disaster Supplemental Appropriation	154	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>-2,307</u>	
SUBTOTAL BASELINE FUNDING	747,189	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-154	
Less: X-Year Carryover (Supplemental)	0	
Price Change		42,029
Functional Transfers		0
Program Changes	<u> </u>	<u>-38,455</u>
NORMALIZED CURRENT ESTIMATE	\$747,035	\$750,609

FY 2011 Actual Overseas Contingency Operations \$1,036
FY 2012 Enacted Overseas Contingency Operations \$154

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
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Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Flight Training**

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 957,538
1. Congressional Adjustments	\$ -208,196
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ -208,196
i) Contractor Logistics Support Realignment into Depot Maintenance Subactivity Groups	\$ -208,196
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 749,342
2. War-Related and Disaster Supplemental Appropriations	\$ 154
a) Overseas Contingency Operations Funding	\$ 154
i) Overseas Contingency Operations Funding	\$ 154
3. Fact-of-Life Changes	\$ -2,307
a) Functional Transfers	\$ 0
b) Technical Adjustments	\$ -2,307
i) Increases	\$ 0

FY 2011 Actual Overseas Contingency Operations \$1,036
FY 2012 Enacted Overseas Contingency Operations \$154

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Flight Training**

ii) Decreases \$ -2,307

a) Civilian Pay \$ -2,307

This adjustment reflects the net effect of changes in the average workyear cost driven by programmatic manpower changes due to workforce shaping efforts, changes in employee benefits and organizational restructures.

FY 2012 Appropriated and Supplemental Funding \$ 747,189

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

Revised FY 2012 Estimate \$ 747,189

5. Less: Emergency Supplemental Funding \$ -154

a) Less: War Related and Disaster Supplemental Appropriation \$ -154

b) Less: X-Year Carryover (Supplemental) \$ 0

Normalized FY 2012 Current Estimate \$ 747,035

6. Price Change \$ 42,029

7. Transfers \$ 0

8. Program Increases \$ 9,583

a) Annualization of New FY 2012 Program \$ 0

b) One-Time FY 2013 Costs \$ 0

FY 2011 Actual Overseas Contingency Operations \$1,036
FY 2012 Enacted Overseas Contingency Operations \$154

Exhibit OP-5, Subactivity Group 32B

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Subactivity Group: Flight Training**

c) Program Growth in FY 2013\$ 9,583

i) Weapon System Sustainment..... \$ 6,788

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

a. Sustaining Engineering: (\$6,647)

1) T-38: (\$5,817)

Increase provides for new sustaining engineering requirement due to a more realistic understanding of the T-38 aircraft requirement after the Air Force's Fleet Viability Board review results.

2) Undergraduate Pilot Training: (\$830)

Provides sustaining engineering UH-1H/TH-1H support increase for Automated Inspection, Repair, Corrosion and Aircraft Tracking, Loads Environment Spectra Survey, Individual Aircraft Tracking Program, Durability and Damage Tolerance Analysis, Corrosion Program, Force Structural Maintenance Plan, and Advanced Special Improvement Program Master Plan Updates.

b. Technical Orders: (\$141)

Provides increase for aircraft, engines, missiles, software, and exchangeable items technical data required for undergraduate flight training program. (FY 2012 Base: \$1,443)

ii) Civilian Pay Program \$ 1,635

Funding increase supports the net growth of 30 full-time equivalents in the following programs (FY 2012 Base: \$138,383, 30 WY):

a) Insourcing: Adds funding of \$5,669 Thousand and 73 full-time equivalents to support programmed contractor-to-civilian conversions. As part of the Department of Defense's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians.

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Activity Group: Basic Skills and Advanced Training
Subactivity Group: Flight Training

b) Manpower Freeze: Removes funding of \$4,034 Thousand and 43 full-time equivalents to maintain, with limited exceptions, civilian staffing at the FY 2010 level as part of the Department of Defense reform agenda.

c) One More Compensable Day: Adds funding of \$7 Thousand for the one additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

iii) Undergraduate Pilot Training..... \$ 1,160

Undergraduate Pilot Training (UPT) provides initial centralized flight training with military rigor and standardization. Funding implements Air Education and Training Command's (AETC) UPT syllabus transformation initiative meeting the Air Force mandated Undergraduate Program Requirements Document (UPRD) training requirements with reduced flying hours and increased simulator use. (FY 2012 Base: \$449,088)

iv) FY 2012 Fuel Price Increase..... \$ 0

Price for fuel in this Subactivity Group (SAG) is calculated using the FY 2012 President's Budget rate of \$131.04 versus the current fuel composite rate of \$161.70 per barrel. This rate increase will require a total of \$490 Million (\$47 Million in this SAG); it will be funded through anticipated reprogramming actions, below threshold realignments, or curtailment of operations.

9. Program Decreases.....\$ -48,038

a) One-Time FY 2012 Costs \$ -9,200

i) TH-1H Engine Overhaul..... \$ -9,200

A one-time increase of \$9.2 Million was provided in FY 2012 to overhaul the engine in four modified TH-1H helicopters, increasing the fleet size from 24 to 28 TAI. This decrease reduces the one-time funding provided for the engine overhauls. (FY 2012 Base: \$9,200)

b) Annualization of FY 2012 Program Decreases..... \$ 0

FY 2011 Actual Overseas Contingency Operations \$1,036
 FY 2012 Enacted Overseas Contingency Operations \$154

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Activity Group: Basic Skills and Advanced Training
Subactivity Group: Flight Training

c) Program Decreases in FY 2013.....	\$ -38,838
i) Contract Insourcing Initiative.....	\$ -10,072
Reduces funding associated with programmed contractor-to-civilian conversions. As part of Department of Defense's (DoD) initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. (FY 2012 Base: \$215,456)	
ii) Logistics and Installations Efficiencies.....	\$ -6,316
The Air Force is developing efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. Additionally, the Air Force is restructuring its workforce within the Global Logistics Support Center to reduce overhead management. The restructuring will allow the Global Logistics Support Center to take ownership of remaining class of supply from Defense Logistics Agency and consolidate local purchase contracts to improve economic ordering for Air Force materials and consumables, reducing the per unit price. The Air Force views this efficiency as low risk relative to mission impact. (FY 2012 Base: \$111,374)	
iii) Reduce Pilot Production.....	\$ -5,278
Decrease in funding reduces Active Duty Specialized Undergraduate Pilot Training quotas and all associated follow-on training in line with Officer and Enlisted Manpower Force Structure reductions. Affected follow-on training includes Pilot Training, Specialized Undergraduate Pilot Training and Introduction to Fighter Fundamentals. (FY 2012 Base: \$298,121)	
iv) Initial Flight Screening (IFS).....	\$ -4,408
Reduction eliminates Initial Flight Screening program for all pilot trainees except Remotely Pilot Aircraft (RPA) students. Decrease is also attributed to the renegotiated contract at Pueblo Memorial Airport. The cost efficiencies gained increases capability with the existing IFS provider for training of up to 250 RPA students per year. (FY 2012 Base: \$69,772)	
v) Flying Hour Program.....	\$ -4,260
The FY 2013 Flying Hour Program provides hours for: 1) Air Force aircrew production, 2) continuation of	

FY 2011 Actual Overseas Contingency Operations \$1,036
FY 2012 Enacted Overseas Contingency Operations \$154

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Activity Group: Basic Skills and Advanced Training
Subactivity Group: Flight Training**

basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. The FY 2012 Flying Hour Program reflects an update to consumption estimates ("cost per flying hour").

Beginning in FY 2011 and continuing through FY 2013 the Air Force Flying Hour Program is optimized for executing peacetime and Overseas Contingency Operations (OCO) flying hours. This was based on a historical analysis of previous execution levels. The Air Force will continue to work on optimizing the Flying Hour Program to refine the balance between baseline and contingency funding.

In support of the Secretary of Defense's efficiency initiative, the Air Force developed efficiencies to improve supply chain management and reduce future procurement requirements for reparable and consumables.

The summation of these changes will allow the Air Force to deliver trained aircrews to meet its major combat operations commitments. The following is a detailed breakout of the program changes by aircraft: TG-10B (-\$25, 0 hours); TG-10C (-\$1, 0 hours); TH-1H (-\$8,508, -264 hours); T-1A (\$5,798, -5,178 hours); T-6A (\$6,542, -5,965 hours); T-38C (-\$8,476, -1,512 hours); T-41A (\$326, 6,708 hours); T-41D (\$9, 0 hours); T-51A (\$3, 0 hours); UV-18B (\$72, -10 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to the consumption updates for aircraft in FY 2013. (FY 2012 Base: \$364,948)

vi) Terminate Specialized Undergraduate Pilot Training (SUPT) (T-44)..... \$ -3,621

Decrease implements the plan to terminate SUPT production at Naval Air Station Corpus Christi by FY 2016. Air Education and Training Command upgraded and acquired additional T-1 simulators which improves T-1 aircraft availability to provide the required training to absorb approximately 173 pilots previously trained by United States Navy. (FY 2012 Base: \$30,227)

vii) Remotely Piloted Aircraft Dorm Furnishings \$ -1,942

Funding was provided for the purchase of Dorm Furnishings in support of the Remotely Piloted Aircraft Dorm Military Construction (MILCON) Project. The Dorm MILCON requirement was canceled in FY 2012. This decrease cancels funding for the dorm furnishings associated with the project. (FY 2012

FY 2011 Actual Overseas Contingency Operations \$1,036
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Exhibit OP-5, Subactivity Group 32B

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Base: \$1,942)

viii) Combat Systems Operator (CSO) Training..... \$ -1,770

Combat Systems Operators currently undergo Initial Flight Screening (IFS) prior to beginning the CSO training course. This screening is intended to reduce CSO attrition rates. Reduction in funding eliminates the IFS requirement for all CSO candidates and sends them directly to the CSO course. (FY 2012 Base: \$38,670)

ix) Administrative Travel Reduction..... \$ -1,096

In compliance with the Budget Control Act of 2011, the Air Force reduced administrative travel. (FY 2012 Base: \$15,333)

x) Executive Order Travel Reduction \$ -75

In compliance with Executive Order on Promoting Efficient Spending, dated November 9, 2011, the Air Force reduced travel. The Air Force will use collaborative tools such as video and phone teleconferencing to reduced dependency on travel funds. (FY 2012 Base: \$15,533)

FY 2013 Budget Request.....\$ 750,609

FY 2011 Actual Overseas Contingency Operations \$1,036
 FY 2012 Enacted Overseas Contingency Operations \$154

DEPARTMENT OF THE AIR FORCE
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
TAI (Total Aircraft Inventory)					
G010BT	12	12	12	12	12
G010CT	5	5	5	5	5
G015AT	2	2	2	2	2
G015BT	3	3	3	3	3
H001HT	22	20	26	26	26
T001A0	181	178	178	178	178
T006A0	427	451	452	452	451
T038C0	449	431	432	432	456
T041D0	4	4	17	17	29
T051A0	3	3	3	3	3
Total	1,111	1,112	1,133	1,133	1,168
V018BU	3	3	3	3	3

FY 2011 Actual Overseas Contingency Operations \$1,036
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PAA (Primary Aircraft Inventory)	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
G010BT	12	12	12	12	12
G010CT	5	5	5	5	5
G015AT	2	2	2	2	2
G015BT	3	3	3	3	3
H001HT	22	20	23	23	23
T001A0	171	165	165	165	165
T006A0	310	332	332	332	332
T038C0	353	333	333	333	358
T041D0	4	4	17	17	29
T051A0	3	3	3	3	3
Total	887	881	897	897	934
V018BU	2	2	2	2	2

FY 2011 Actual Overseas Contingency Operations \$1,036
FY 2012 Enacted Overseas Contingency Operations \$154

DEPARTMENT OF THE AIR FORCE
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	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
BAI (Backup Aircraft Inventory)					
H001HT	0	0	3	3	3
T001A0	8	8	8	8	8
T006A0	33	35	36	36	35
T038C0	44	46	47	47	46
Total	86	90	95	95	93
V018BU	1	1	1	1	1

FY 2011 Actual Overseas Contingency Operations \$1,036
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DEPARTMENT OF THE AIR FORCE
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	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
AR (Attrition Reserve)					
T001A0	2	5	5	5	5
T006A0	84	84	84	84	84
T038C0	52	52	52	52	52
Total	138	141	141	141	141

FY 2011 Actual Overseas Contingency Operations \$1,036
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		<u>FY 2011</u>			<u>FY 2012</u>		<u>FY 2013</u>
Flying Hours	<u>Budgeted Value</u>	<u>Actual Value</u>	<u>Percent Executed</u>	<u>Budgeted Value</u>	<u>Estimate Value</u>	<u>Percent Executed</u>	<u>Estimate Value</u>
Dollars	\$345,558	\$341,530	98.8%	\$364,948	\$364,948	100.0%	\$398,040
Hours	381,171	362,581	95.1%	378,759	378,759	100.0%	372,538

FY 2011 Actual Overseas Contingency Operations \$1,036
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DEPARTMENT OF THE AIR FORCE
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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	8,969	6,731	7,187	456
Officer	5,081	3,481	3,589	108
Enlisted	3,888	3,250	3,598	348
<u>Civilian FTEs (Total)</u>	1,650	1,962	1,992	30
U.S. Direct Hire	1,650	1,962	1,992	30
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,650	1,962	1,992	30
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	1,137	1,212	1,149	-63

FY 2011 Actual Overseas Contingency Operations \$1,036
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DEPARTMENT OF THE AIR FORCE
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VI. OP-32A Line Items:

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	106,447	0	0.34%	639	7,446	114,532	0	0.61%	698	3,554	118,784
103	WAGE BOARD	22,167	0	0.34%	131	1,553	23,851	0	0.48%	114	-1,918	22,047
107	VOLUNTARY SEPARATION INCENTIVE PAY	4	0	0.00%	0	-4	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	128,618	0	0.86%	770	8,995	138,383	0	0.59%	812	1,636	140,831
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	16,671	0	1.03%	299	-1,437	15,533	0	1.70%	264	-665	15,132
	TOTAL TRAVEL	16,671	0	1.77%	299	-1,437	15,533	0	1.70%	264	-665	15,132
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	214,136	0	-3.71%	-13,919	-25,711	174,506	0	19.60%	34,204	28,773	237,483
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	83,443	0	-0.49%	-809	2,246	84,880	0	4.01%	3,404	-9,771	78,513
418	DLA MANAGED SUP/MAT MED/DENT	43,530	0	3.10%	2,364	77,348	123,242	0	-0.19%	-234	-23,414	99,594
	TOTAL DWCF SUPPLIES AND MATERIALS	341,109	0	0.00%	-12,364	53,883	382,628	0	9.77%	37,374	-4,412	415,590
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	30	0	-0.49%	0	-30	0	0	4.01%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	30	0	-0.49%	0	-30	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
671	DISN SUBSCRIPTION SERVICES (DSS)	80	0	6.32%	10	-90	0	0	1.70%	0	0	0
	TOTAL OTHER FUND PURCHASES	80	0	6.32%	10	-90	0	0	0.00%	0	0	0
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	294	0	1.03%	5	-264	35	0	1.70%	1	-1	35
	TOTAL TRANSPORTATION	294	0	0.00%	5	-264	35	0	2.86%	1	-1	35
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	610	0	0.90%	9	-619	0	0	1.70%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	188	0	0.90%	4	-192	0	0	1.70%	0	0	0

FY 2011 Actual Overseas Contingency Operations \$1,036
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Exhibit OP-5, Subactivity Group 32B

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Activity Group: Basic Skills and Advanced Training
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	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
			<u>Percent</u>					<u>Percent</u>			
915 RENTS (NON-GSA)	2,512	0	0.90%	45	-868	1,689	0	1.70%	29	-1,513	205
917 POSTAL SERVICES (U.S.P.S.)	2	0	0.90%	0	-2	0	0	1.70%	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	14,245	0	1.03%	257	-2,611	11,891	0	1.70%	203	-7,919	4,175
921 PRINTING & REPRODUCTION	1,059	0	0.90%	19	-951	127	0	1.70%	2	-1	128
922 EQUIPMENT MAINTENANCE BY CONTRACT	146,284	0	1.03%	2,631	-38,306	110,609	0	1.70%	1,881	-2,838	109,652
923 FACILITY MAINTENANCE BY CONTRACT	33,078	0	0.90%	595	39,659	73,332	0	1.70%	1,246	-7,413	67,165
925 EQUIPMENT (NON-DWCF)	12,316	0	1.03%	221	-9,665	2,872	0	1.70%	49	302	3,223
932 MANAGEMENT & PROFESSIONAL SUP SVS	1,753	0	0.90%	32	-1,727	58	0	1.70%	1	48	107
933 STUDIES, ANALYSIS, & EVALUATIONS	572	0	0.90%	10	-582	0	0	1.70%	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	534	0	0.90%	9	227	770	0	1.70%	13	-42	741
937 LOCALLY PURCHASED FUEL (NON-SF)	1	0	0.90%	0	-1	0	0	1.70%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	5	0	0.90%	0	-5	0	0	1.70%	0	0	0
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	0	0	0.90%	0	15,932	15,932	0	1.70%	271	61	16,264
964 OTHER COSTS-SUBSIST & SUPT OF PERS	1	0	0.90%	0	-1	0	0	1.70%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	23,842	0	0.90%	430	-61,000	-36,728	0	1.70%	-625	-11,000	-48,353
989 OTHER SERVICES	18,258	0	1.03%	329	11,317	29,904	0	1.70%	508	-4,698	25,714
TOTAL OTHER PURCHASES	255,260	0	2.22%	4,591	-49,395	210,456	0	1.70%	3,578	-35,013	179,021
GRAND TOTAL	742,062	0	1.74%	-6,689	11,662	747,035	0	5.63%	42,029	-38,455	750,609

FY 2011 Actual Overseas Contingency Operations \$1,036
FY 2012 Enacted Overseas Contingency Operations \$154

Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
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 Non-commissioned officers and prepare them for progressively more responsible positions. PME resident programs include Squadron Officer School (SOS), Air Command and Staff College (ACSC), Air War College (AWC), Airman Leadership Schools (ALS), Non-Commissioned Officer Academy (NCOA), Air Force Senior Non-Commissioned Officer Academy (AFSNCOA) and the Chief Leadership Course (CLC). Courses may be taken by correspondence, however, Air Force Instructions 36-2301 requires in-residence attendance for enlisted promotion.

SOS, ACSC, and AWC are the PME programs comprising the officer continuum of education and fall within the control of the Spaatz Center for Officer Education. SOS begins the journey of Company Grade Officers and civilian equivalents 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 and civilian equivalents to assume higher responsibility within the military and other government arenas. ACSC teaches 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 Masters 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 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.

Air Force policy requires ALS, NCOA and AFSNCOA in-residence attendance as a pre-requisite for enlisted force promotion. All enlisted PME falls within the Barnes Center for Enlisted Education. ALS is the first step in building the foundation of the Air Force NCO corps as leaders, supervisors, and managers, and directly contributes to the pool of Chief Master Sergeants 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 enhanced leadership skills and emphasizes development of NCOs as managers. This course must be completed within two years of assuming Technical Sergeant rank. AFSNCOA provides current, effective and appropriate leadership and management education and training to meet current and foreseeable requirements of the ever changing Air Force and Department of Defense missions. AFSNCOA must be completed before assuming Senior Master Sergeant rank.

Professional Continuing Education (PCE) programs enhance the technical, management, and 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 LeMay Center for Doctrine Development and Education (LeMay), Ira C. Eaker Center for Professional Development (Eaker), and Air Force Institute of Technology (AFIT). LeMay designs, executes, and assesses educational and operational wargames, as well as educates warfighting Airmen on contingency planning, joint air operations, intelligence, public affairs, and information operations. Throughout the fiscal year, over 22 wargames are designed and executed, touching 9,300 PME, PCE, and operational participants. Courses taught at LeMay 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. Eaker offers 88 separate professional continuing education programs for over 6,500 Air Force and Department of Defense personnel. Eaker's PCE programs are aimed at chaplains, comptrollers, personnel specialists, and commanders. AFIT, located at Wright-Patterson AFB, Ohio, offers continuing education courses through its School of

FY 2011 Actual Overseas Contingency Operations \$2,604

FY 2012 Enacted Overseas Contingency Operations \$691

Exhibit OP-5, Subactivity Group 32C

DEPARTMENT OF THE AIR FORCE
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Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Professional Development Education

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 charged with producing strategists through advanced education in the art and science of air, space, and cyberspace power to defend the United States and protect its interests. Students are awarded a Masters of Airpower Art and Science degree upon graduation. 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 responsive, defense-focused graduate and continuing education, research and consultation to improve Air Force and joint operational capability and 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 Naval Post Graduate School (NPS), civilian universities, research centers, hospitals, and industrial organizations; both at the graduate and continuing education levels.

II. Force Structure Summary:

The Air Force programs funded in this Subactivity Group 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.

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. Squadron Officer School provides PME for junior officers and civilian equivalents. Air Command and Staff College and Air War College provide PME for intermediate and senior level officers and civilian equivalents. For the enlisted corps, the Air Force has 69 Airman Leadership Schools throughout the world, seven NCO Academies (includes the Air National Guard NCOA) and one Senior NCO Academy at Maxwell-Gunter AFB.

FY 2011 Actual Overseas Contingency Operations \$2,604
FY 2012 Enacted Overseas Contingency Operations \$691

DEPARTMENT OF THE AIR FORCE
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Activity Group: Basic Skills and Advanced Training
Subactivity Group: Professional Development Education

III. Financial Summary (\$ in Thousands):

		FY 2012						
		FY 2011	Budget			Normalized	FY 2013	
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>
1.	PROFESSIONAL DEVELOPMENT EDUCATION	\$208,533	\$198,897	\$0	0.00%	\$198,897	\$192,965	\$235,114
	SUBACTIVITY GROUP TOTAL	\$208,533	\$198,897	\$0	0.00%	\$198,897	\$192,965	\$235,114

FY 2011 Actual Overseas Contingency Operations \$2,604
 FY 2012 Enacted Overseas Contingency Operations \$691

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Activity Group: Basic Skills and Advanced Training
Subactivity Group: Professional Development Education

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2012/FY 2012</u>	<u>Change</u> <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$198,897	\$192,965
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	198,897	
War Related and Disaster Supplemental Appropriation	691	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>-5,932</u>	
SUBTOTAL BASELINE FUNDING	193,656	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-691	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,243
Functional Transfers		3,417
Program Changes	<u> </u>	<u>36,489</u>
NORMALIZED CURRENT ESTIMATE	\$192,965	\$235,114

FY 2011 Actual Overseas Contingency Operations \$2,604
FY 2012 Enacted Overseas Contingency Operations \$691

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Professional Development Education

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 198,897
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 198,897
2. War-Related and Disaster Supplemental Appropriations	\$ 691
a) Overseas Contingency Operations Funding	\$ 691
i) Overseas Contingency Operations Funding	\$ 691
3. Fact-of-Life Changes	\$ -5,932
a) Functional Transfers	\$ 0
b) Technical Adjustments	\$ -5,932
i) Increases	\$ 0
ii) Decreases	\$ -5,932

FY 2011 Actual Overseas Contingency Operations \$2,604
FY 2012 Enacted Overseas Contingency Operations \$691

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Professional Development Education

a) Civilian Pay \$ -5,932
 This adjustment reflects the net effect of changes in the average workyear cost driven by programmatic manpower changes due to workforce shaping efforts, changes in employee benefits and organizational restructures.

FY 2012 Appropriated and Supplemental Funding\$ 193,656

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

Revised FY 2012 Estimate\$ 193,656

5. Less: Emergency Supplemental Funding\$ -691

a) Less: War Related and Disaster Supplemental Appropriation \$ -691

b) Less: X-Year Carryover (Supplemental) \$ 0

Normalized FY 2012 Current Estimate.....\$ 192,965

6. Price Change\$ 2,243

7. Transfers.....\$ 3,417

a) Transfers In\$ 3,417

i) Cyberspace Training Courses..... \$ 2,640

Realigns funds from Global C3I and Early Warning (Subactivity Group (SAG) 12A) to Professional Development Education (Subactivity Group 32C.) Funds are being realigned to centralize cyber programs within the same SAG. (FY 2012 Base: \$2,230)

ii) Nuclear Education \$ 777

Realigns resources of Nuclear Education to infuse into Professional Military Education. Course

FY 2011 Actual Overseas Contingency Operations \$2,604
 FY 2012 Enacted Overseas Contingency Operations \$691

Exhibit OP-5, Subactivity Group 32C

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Professional Development Education**

enhances understanding of theories, policies, strategies and operational concepts regarding the role of nuclear weapons in deterrence. Course supports Chief of Staff of the Air Force priority to "strengthen the nuclear enterprise". Transfers funding from Primary Combat Forces (Subactivity Group 11A) to Professional Development Education (Subactivity Group 32C). (FY 2012 Base: \$90,270)

8. Program Increases	\$ 44,392
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 44,392
i) Enlisted Professional Military Education	\$ 25,316
<p>Current funding does not afford all enlisted personnel the opportunity to attend in-residence senior enlisted training. Funding increase ensures all eligible enlisted personnel can attend in-residence Noncommissioned Officer Academy (NCOA) and Senior Noncommissioned Officer Academy (SNCOA) which is required for promotion. Reduces an approximately 16 Thousand person backlog of Technical Sergeants who have not attended NCOA and postures enlisted force to better meet required competency levels. (FY 2012 Base: \$19,785)</p>	
ii) Company Grade Officer Professional Military Education	\$ 11,494
<p>Squadron Officers School (SOS) offers developmental education for Captains, developing 21st Century officers who can advocate what air, space and cyberspace bring to the fight. Funding expands SOS course to eight weeks and increases in-residence attendance from 80 percent to 100 percent opportunity. Increase includes funding for travel costs and revisions of the distance learning program. (FY 2012 Base: \$63,419)</p>	
iii) Language Enabled Airmen Program (LEAP)	\$ 7,582
<p>Establishes a centralized Air Force program designed to significantly increase foreign language capability within the Air Force general purpose forces. The program will provide structured opportunities for language education and training that will help in resolving critical operational gaps for Combatant</p>	

FY 2011 Actual Overseas Contingency Operations \$2,604
FY 2012 Enacted Overseas Contingency Operations \$691

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Professional Development Education**

Commands, security force agreements, building partnerships and irregular warfare. LEAP will provide Airmen the necessary cultural and language skills required to meet critical challenges while operating in culturally complex environments. (FY 2012 Base: \$0)

9. Program Decreases.....	\$ -7,903
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ -7,903
i) Civilian Pay.....	\$ -5,345
Funding decrease supports the net reduction of 51 full-time equivalents in the following programs (FY 2012 Base: \$93,887, -51 WY):	
a) Professional Military Education Instructors: Adds funding of \$4,016 Thousand and 33 full-time equivalents to restore manpower removed in FY 2011 for Initial Expeditionary and Combat Skills training for company grade officers, and for Nuclear Asset Management course instructors charged with training Air Force personnel on nuclear weapons management.	
b) Manpower Freeze: Removes funding of \$9,382 Thousand and 84 full-time equivalents to maintain, with limited exceptions, civilian staffing at the FY 2010 level as part of the Department of Defense reform agenda.	
c) One More Compensable Day: Adds funding of \$21 Thousand for the one additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).	
ii) Logistics and Installations Efficiencies	\$ -1,005
The Air Force is developing efficiencies to improve supply chain management Air Force by enhancing its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory,	

FY 2011 Actual Overseas Contingency Operations \$2,604
FY 2012 Enacted Overseas Contingency Operations \$691

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
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Activity Group: Basic Skills and Advanced Training
Subactivity Group: Professional Development Education

holding and storage costs. Additionally, the Air Force is restructuring its workforce within the Global Logistics Support Center to reduce overhead management. The restructuring will allow the Global Logistics Support Center to take ownership of remaining class of supply and consolidate local purchase contracts to improve economic ordering for Air Force materials and consumables, reducing the per unit price. The Air Force sees this efficiency as low risk relative to mission impact. (FY 2012 Base: \$46,421)

iii) Administrative Travel Reduction..... \$ -874

In compliance with the Budget Control Act of 2011, the Air Force reduced Administrative travel. The Air Force will carefully analyze the necessity for conferences and schools held off site in an effort to reduce the overall dependency on travel funds. (FY 2012 Base: \$57,045)

iv) Reduce On-hand Base Level Inventory \$ -679

In compliance with the Budget Control Act of 2011, the Air Force has streamlined the ordering process reducing overall cost of Professional Military Education (PME) administrative support supplies. (FY 2012 Base: \$12,013)

FY 2013 Budget Request.....\$ 235,114

FY 2011 Actual Overseas Contingency Operations \$2,604
 FY 2012 Enacted Overseas Contingency Operations \$691

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Professional Development Education

IV. Performance Criteria and Evaluation Summary:

Professional Military Education (6)

	<u>FY 2011 Actual</u>			<u>FY 2012 Estimate</u>			<u>FY 2013 Estimate</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Professional Military Schools (1)									
Air Force (2)	33,642	33,259	3,821	32,550	32,536	3,700	34,072	33,499	3,827
Reserves	633	627	87	599	601	83	737	786	95
Guard	770	768	100	755	760	95	655	655	86
Other (3)	659	646	269	619	623	269	669	638	281
Total Authorizations	35,704	35,300	4,277	34,523	34,520	4,147	36,133	35,578	4,289
Professional Continuing Education (4)									
	<u>FY 2011 Actual</u>			<u>FY 2012 Estimate</u>			<u>FY 2013 Estimate</u>		
Air Force (2)	6,332	6,332	222	4,793	4,793	168	4,793	4,793	168
Reserves	228	228	8	246	246	9	246	246	9
Guard	251	251	9	278	278	10	278	278	10
Other (3)	531	531	18	601	601	21	601	601	21
Total Authorizations	7,342	7,342	257	5,918	5,918	208	5,918	5,918	208
Graduate Education (5)									
	<u>FY 2011 Actual</u>			<u>FY 2012 Estimate</u>			<u>FY 2013 Estimate</u>		
Air Force (2)	561	665	1,088	575	731	1,173	575	588	1,065
Reserves	5	5	8	5	8	12	5	5	9
Guard	2	1	1	2	2	2	2	2	2
Other (3)	92	89	153	92	107	170	92	99	167
Total Authorizations	660	760	1,250	674	848	1,357	674	694	1,243

1) PME includes only resident AWC, ACSC, SOC (SOS & ASBC), SNCOA, CLC, all NCOAs, and ALS data as of 17 August 2011. Data is either from AUREPM (if completed) or published PGLs.

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 (PCE) includes resident & non-resident numbers for AETC-sponsored courses only - to include both AETC funded & user-funded students in those courses. Previously, SAG 32 reports included all PCE courses taught by AU & AFIT.

5) Graduate Education includes all students attending regular and special programs (including SAASS, IDE to AFIT/NPS). Does not include parttime, certificates or Medical Graduate Education. FY11-13 based on programmed funded + 3 year averages as estimates for user funded.

6) Workload is based on 246 training days per year per AETC formula: (Input+Output)/average length*246

FY 2011 Actual Overseas Contingency Operations \$2,604

FY 2012 Enacted Overseas Contingency Operations \$691

Exhibit OP-5, Subactivity Group 32C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Professional Development Education

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,040	3,461	3,309	-152
Officer	1,295	2,727	2,590	-137
Enlisted	745	734	719	-15
<u>Civilian FTEs (Total)</u>	814	893	842	-51
U.S. Direct Hire	814	893	842	-51
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	814	893	842	-51
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	109	157	180	23

FY 2011 Actual Overseas Contingency Operations \$2,604
FY 2012 Enacted Overseas Contingency Operations \$691

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Professional Development Education

VI. OP-32A Line Items:

	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>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 2012</u> <u>Program</u>	<u>FC Rate</u> <u>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 2013</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	73,175	0	0.34%	439	4,200	77,814	0	0.61%	475	-5,510	72,779
103	WAGE BOARD	15,114	0	0.34%	89	870	16,073	0	0.48%	77	165	16,315
	TOTAL CIVILIAN PERSONNEL COMPENSATION	88,289	0	0.00%	528	5,070	93,887	0	0.59%	552	-5,345	89,094
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	65,072	0	1.03%	1,171	-9,198	57,045	0	1.70%	970	39,107	97,122
	TOTAL TRAVEL	65,072	0	1.80%	1,171	-9,198	57,045	0	1.70%	970	39,107	97,122
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	17	0	-3.25%	-1	3	19	0	19.60%	4	-4	19
418	DLA MANAGED SUP/MAT MED/DENT	723	0	3.10%	39	1,306	2,068	0	-0.19%	-4	-296	1,768
	TOTAL DWCF SUPPLIES AND MATERIALS	740	0	5.52%	38	1,309	2,087	0	0.00%	0	-300	1,787
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	122	0	2.97%	8	792	922	0	6.26%	58	-35	945
673	DEFENSE FINANCING & ACCOUNTING SRVC	30	0	-8.85%	-5	-25	0	0	16.57%	0	0	0
	TOTAL OTHER FUND PURCHASES	152	0	-5.88%	3	767	922	0	6.29%	58	-35	945
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	65	0	-1.65%	-2	-63	0	0	7.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	198	0	1.03%	3	-189	12	0	1.70%	0	0	12
	TOTAL TRANSPORTATION	263	0	0.00%	1	-252	12	0	0.00%	0	0	12
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	245	0	0.90%	4	-246	3	0	1.70%	0	0	3
915	RENTS (NON-GSA)	564	0	0.90%	10	-537	37	0	1.70%	1	-1	37
917	POSTAL SERVICES (U.S.P.S.)	24	0	0.90%	0	-24	0	0	1.70%	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	12,770	-1	1.03%	231	-1,045	11,955	1	1.70%	204	318	12,478
921	PRINTING & REPRODUCTION	87	0	1.03%	2	-83	6	0	1.70%	0	0	6
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,670	0	1.03%	31	7,525	9,226	0	1.70%	156	-518	8,864

FY 2011 Actual Overseas Contingency Operations \$2,604
FY 2012 Enacted Overseas Contingency Operations \$691

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Professional Development Education

	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
923 FACILITY MAINTENANCE BY CONTRACT	2,619	0	0.90%	47	-1,782	884	0	1.70%	15	14	913
925 EQUIPMENT (NON-DWCF)	15,572	0	1.03%	281	-8,770	7,083	0	1.70%	120	-340	6,863
932 MANAGEMENT & PROFESSIONAL SUP SVS	2,224	0	0.90%	40	-2,264	0	0	1.70%	0	537	537
934 ENGINEERING & TECHNICAL SERVICES	0	0	0.90%	0	196	196	0	1.70%	3	36	235
957 OTHER COSTS-LANDS AND STRUCTURES	32	0	0.90%	1	-33	0	0	1.70%	0	0	0
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	25	0	0.90%	0	-25	0	0	1.70%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	241	0	0.90%	4	-245	0	0	1.70%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	5,481	0	0.90%	99	-13,447	-7,867	0	1.70%	-134	2,896	-5,105
989 OTHER SERVICES	12,463	-2	1.03%	224	4,804	17,489	0	1.70%	297	3,537	21,323
TOTAL OTHER PURCHASES	54,017	-3	1.67%	974	-15,976	39,012	1	1.70%	662	6,479	46,154
GRAND TOTAL	208,533	-3	2.23%	2,715	-18,280	192,965	1	1.16%	2,242	39,906	235,114

FY 2011 Actual Overseas Contingency Operations \$2,604
FY 2012 Enacted Overseas Contingency Operations \$691

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Training Support

I. Description of Operations Financed:

Activities support essential training functions encompassing Management Headquarters Training, Advanced Distance Learning, and Training Support to units. Headquarters Air Education and Training Command (AETC) provides positive command, control, and guidance to the Air Force Training Establishment. Field Training Detachments 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 430 Career Development Courses and Professional Military Education, Specialty and Distance Learning Courses to over 160 thousand students. The ECP distributes the Chief of Staff of the Air Force reading list program materials. The Air University (AU) Press provides professional publishing services to help Air Force warfighters understand and apply Air, Space and Cyberspace Power. The Muir S. Fairchild Research Information Center is the largest library in the Department of Defense and contains over 2.4 Million items, including 480 Thousand books and bound periodicals.

II. Force Structure Summary:

The Air Force has 45 Field Training Detachments including various worldwide locations. The Muir S. Fairchild Research Information Center library loans over 5,000 items from its collections each year to government, academic, and public libraries across the country and around the world. The library edits and publishes bibliographies and the index to military periodicals.

FY 2011 Actual Overseas Contingency Operations \$2,746
FY 2012 Enacted Overseas Contingency Operations \$753

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Training Support

III. Financial Summary (\$ in Thousands):

		<u>FY 2012</u>						
		<u>FY 2011</u>	<u>Budget</u>			<u>Normalized</u>	<u>FY 2013</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.	TRAINING SUPPORT	\$131,822	\$108,248	\$0	0.00%	\$108,248	\$117,201	\$101,231
	SUBACTIVITY GROUP TOTAL	\$131,822	\$108,248	\$0	0.00%	\$108,248	\$117,201	\$101,231

FY 2011 Actual Overseas Contingency Operations \$2,746
 FY 2012 Enacted Overseas Contingency Operations \$753

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Training Support

B. <u>Reconciliation Summary</u>	Change <u>FY 2012/FY 2012</u>	Change <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$108,248	\$117,201
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	108,248	
War Related and Disaster Supplemental Appropriation	753	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>8,953</u>	
SUBTOTAL BASELINE FUNDING	117,954	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-753	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,226
Functional Transfers		0
Program Changes	<u> </u>	<u>-17,196</u>
NORMALIZED CURRENT ESTIMATE	\$117,201	\$101,231

FY 2011 Actual Overseas Contingency Operations \$2,746
FY 2012 Enacted Overseas Contingency Operations \$753

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Training Support

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 108,248
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 108,248
2. War-Related and Disaster Supplemental Appropriations	\$ 753
a) Overseas Contingency Operations Funding	\$ 753
i) Overseas Contingency Operations Funding	\$ 753
3. Fact-of-Life Changes	\$ 8,953
a) Functional Transfers	\$ 0
b) Technical Adjustments	\$ 8,953
i) Increases	\$ 8,953
a) Civilian Pay	\$ 8,953
This adjustment reflects the net effect of changes in the average workyear cost driven	

FY 2011 Actual Overseas Contingency Operations \$2,746
FY 2012 Enacted Overseas Contingency Operations \$753

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Training Support**

by programmatic manpower changes due to workforce shaping efforts, changes in employee benefits and organizational restructures.

FY 2012 Appropriated and Supplemental Funding	\$ 117,954
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 117,954
5. Less: Emergency Supplemental Funding	\$ -753
a) Less: War Related and Disaster Supplemental Appropriation	\$ -753
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 117,201
6. Price Change	\$ 1,226
7. Transfers.....	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 0
9. Program Decreases.....	\$ -17,196
a) One-Time FY 2012 Costs	\$ 0

FY 2011 Actual Overseas Contingency Operations \$2,746
FY 2012 Enacted Overseas Contingency Operations \$753

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Training Support

b) Annualization of FY 2012 Program Decreases.....\$ 0

c) Program Decreases in FY 2013.....\$ -17,196

i) Civilian Pay.....\$ -11,322

Funding decrease supports the net reduction of 68 full-time equivalents in the following programs (FY 2012 Base: \$96,646, -65 WY):

a) Manpower Freeze: Removes funding of \$11,465 Thousand and 66 full-time equivalents to maintain, with limited exceptions, civilian staffing at the FY 2010 level as part of the Department of Defense reform agenda.

b) Education Modernization: Adds funding of \$99 Thousand and one full-time equivalent to facilitate the integration of advanced technologies such as visualization, virtual environments, artificial intelligence and speech recognition to better deliver Air Force curriculum and increase effective learning.

c) One More Compensable Day: Adds funding of \$44 Thousand for the one additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

ii) Document Services Cost Reduction.....\$ -3,780

Decrease implements the Document Services cost reductions identified by Defense Logistics Agency (DLA). Reduction lowers expenses in equipment maintenance, supplies and materials and improves contracting vehicles. (FY 2012 Base: \$8,939)

iii) Contract Insourcing Initiative\$ -796

Reduces funding associated with programmed contractor-to-civilian conversions. As part of the Department of Defense's (DoD) initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. The conversions impact Training Development, Training Support, and Headquarters Management Training. (FY 2012 Base: \$10,486)

FY 2011 Actual Overseas Contingency Operations \$2,746
 FY 2012 Enacted Overseas Contingency Operations \$753

Exhibit OP-5, Subactivity Group 32D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Training Support

iv) Continuous Learning \$ -585

Adjustment eliminates funding to purchase studies, contractor support, equipment, software and travel required to design, develop and implement the Continuous Learning (CL) transformation initiative. (FY 2012 Base: \$585)

v) Administrative Travel Reduction \$ -466

In compliance with the Budget Control Act of 2011, the Air Force reduced Training Support travel funding. Optimization of collaborative tools such as teleconferencing will reduce reliance on travel funds. (FY 2012 Base: \$2,899)

vi) Electronic Career Development Course Materials \$ -247

In response to an Innovation for New Value, Efficiency and Savings (INVEST) idea, the Air Force will make career development course materials available in digital format reducing printing costs. (FY2012 Base: \$8,939)

FY 2013 Budget Request.....\$ 101,231

FY 2011 Actual Overseas Contingency Operations \$2,746
 FY 2012 Enacted Overseas Contingency Operations \$753

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Training Support**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2011 Actual</u>	<u>FY 2012 Estimate</u>	<u>FY 2013 Estimate</u>
*Enrollments: Extension Course Program	117,826	123,717	123,717
**Mobile Training Teams - Student Production	8,019	10,886	10,886
***Field Training Detachments-Student Production	35,085	40,348	40,348

* Air University (AU): Enlisted Career Development Courses (CDCs), Professional Military Education Non-residence, Specialty Courses, (excludes (AWC & ACSC), CSAF Reading Lisa mail outs, Reserve Officers' Training Corps (ROTC)/Junior Reserve Officers' Training Corps (JROTC) shipments, and Weighted Airmen Promotion System (WAPS) packages. The CSAF mail out books are required reading and the WAPS packages are mailed to students who are preparing for promotion testing. These are not courses, but are required to be shipped in support of the above courses.

NOTE: A 5 percent increase using FY 2010 actuals was added to FY 2011 through FY 2013 estimates
This increase takes into consideration projected Air Force force structure changes.

**Mobile Training Teams travel to various locations to teach. For example, Air Force 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 database. This is critical for decision-maker awareness of combat readiness.

***Field Training Detachments (FTD) are located at various training bases. Examples of FTD-courses taught include aircraft/avionics courses such as Predator Instrument Systems and both Fighter/Heavy Aircraft Engine Maintenance.

FY 2011 Actual Overseas Contingency Operations \$2,746
FY 2012 Enacted Overseas Contingency Operations \$753

Exhibit OP-5, Subactivity Group 32D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Training Support

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,756	1,632	1,619	-13
Officer	270	270	264	-6
Enlisted	1,486	1,362	1,355	-7
<u>Civilian FTEs (Total)</u>	960	986	921	-65
U.S. Direct Hire	960	986	921	-65
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	960	986	921	-65
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	42	44	37	-7

FY 2011 Actual Overseas Contingency Operations \$2,746
FY 2012 Enacted Overseas Contingency Operations \$753

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Training Support**

VI. OP-32A Line Items:

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	77,774	0	0.34%	467	1,185	79,426	0	0.61%	485	-8,035	71,876
103	WAGE BOARD	16,860	0	0.34%	99	261	17,220	0	0.48%	83	-3,288	14,015
	TOTAL CIVILIAN PERSONNEL COMPENSATION	94,634	0	0.86%	566	1,446	96,646	0	0.59%	568	-11,323	85,891
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	10,332	0	1.03%	186	-7,619	2,899	0	1.70%	50	-721	2,228
	TOTAL TRAVEL	10,332	0	1.82%	186	-7,619	2,899	0	1.72%	50	-721	2,228
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	3	0	-3.25%	0	1	4	0	19.60%	1	-1	4
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	0	0	-0.49%	0	324	324	0	4.01%	13	-5	332
418	DLA MANAGED SUP/MAT MED/DENT	-8	0	2.72%	0	8	0	0	-0.19%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	-5	0	-1.02%	0	333	328	0	4.27%	14	-6	336
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	7,550	0	2.97%	448	-1,724	6,274	0	6.26%	393	-3,780	2,887
647	DISA ENTERPRISE COMPUTING CENTERS	2,501	0	-6.50%	-325	-2,176	0	0	1.70%	0	0	0
671	DISN SUBSCRIPTION SERVICES (DSS)	862	0	6.32%	109	-971	0	0	1.70%	0	0	0
	TOTAL OTHER FUND PURCHASES	10,913	0	2.79%	232	-4,871	6,274	0	6.26%	393	-3,780	2,887
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	190	0	1.03%	4	-183	11	0	1.70%	0	-1	10
	TOTAL TRANSPORTATION	190	0	0.00%	4	-183	11	0	0.00%	0	-1	10
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	690	0	0.90%	12	2,181	2,883	0	1.70%	49	7	2,939
915	RENTS (NON-GSA)	0	0	0.90%	0	101	101	0	1.70%	2	-1	102
920	SUPPLIES & MATERIALS (NON-DWCF)	4,031	0	1.03%	72	-3,361	742	0	1.70%	13	-25	730
921	PRINTING & REPRODUCTION	0	0	0.90%	0	2,665	2,665	0	1.70%	45	-942	1,768
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,475	0	0.90%	27	-776	726	0	1.70%	12	8	746

FY 2011 Actual Overseas Contingency Operations \$2,746
FY 2012 Enacted Overseas Contingency Operations \$753

Exhibit OP-5, Subactivity Group 32D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Training Support

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
923 FACILITY MAINTENANCE BY CONTRACT	457	-17	0.90%	8	1,175	1,623	15	1.70%	26	12	1,676
925 EQUIPMENT (NON-DWCF)	2,848	0	0.90%	51	-2,431	468	0	1.70%	8	20	496
932 MANAGEMENT & PROFESSIONAL SUP SVS	1,061	0	1.03%	19	-1,080	0	0	1.70%	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	804	0	0.90%	14	-818	0	0	1.70%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	220	0	0.90%	4	-224	0	0	1.70%	0	0	0
960 OTHER COSTS-INTEREST & DIVIDENDS	3	0	0.90%	0	-3	0	0	1.70%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	736	0	0.90%	13	-1,750	-1,001	0	1.70%	-17	-6	-1,024
989 OTHER SERVICES	3,433	0	1.03%	61	-658	2,836	0	1.70%	48	-438	2,446
TOTAL OTHER PURCHASES	15,758	-17	1.73%	281	-4,979	11,043	15	1.68%	186	-1,365	9,879
GRAND TOTAL	131,822	-17	1.68%	1,269	-15,873	117,201	15	1.03%	1,211	-17,196	101,231

FY 2011 Actual Overseas Contingency Operations \$2,746
FY 2012 Enacted Overseas Contingency Operations \$753

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

The Air Force enhances management and programming for Total Force sustainment requirements by reviewing sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE) and Technical Orders (TO) commodities. The Air Force determines WSS funding levels for each primary weapon system and program by allocating resources between the four commodities to meet operational capabilities (i.e. aircraft availability) for Total Air Force and combatant commander requirements. Within WSS, DPEM encompasses funding for required organic, contract and interservice depot level maintenance and CLS encompasses funding required for contract support to include depot level maintenance. SE and TO programs for the Training and Recruiting Budget Activity are funded in Subactivity Group 32B.

DPEM funds eight different commodity groups through organic and/or contract depot work (organic depot is work performed by Air Logistics Center workforce in an Air Force facility and contract depot is work contracted by Air Logistics Centers to be performed by a contract workforce at a commercial facility):

1. Aircraft: primarily aircraft Programmed Depot Maintenance (PDM), non-PDM aircraft (i.e., helicopters/A-10) and aircraft damage repair;
2. Engine: overhaul and repair of aircraft and missile engines;
3. Missiles: overhaul of missile systems such as Minuteman and air launched cruise missiles;
4. 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.);
5. Software: correct deficiencies in embedded weapon system software;
6. 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;
7. Area and Base Support (ABS): provides support to areas and bases beyond their normal capabilities such as Precision Measurement Equipment Laboratory calibration support; and
8. Storage: maintenance of assets removed from active inventories.

Contractor Logistics Support (CLS) funds contract support for a program, system, training system, equipment or item used to provide all or part of the sustainment elements in direct support of an approved sustainment strategy. CLS covers a variety of support elements: repair, flying hours (commodities), materiel management, configuration management, technical data management, sustaining engineering, training, supply and repair parts management, failure reporting and analysis, distribution, depot level maintenance, contract and/or partner maintenance, and operating command organizational maintenance. Though CLS is contract maintenance, there is some organic depot maintenance work accomplished through partnerships and work-sharing (e.g., F-22 work at Ogden Air Logistics Center (ALC), Utah and KC-10 paint and F117/F119 engine overhauls at Oklahoma City ALC, Oklahoma).

II. Force Structure Summary:

In this Subactivity Group, DPEM and CLS support 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.

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32M

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Depot Maintenance**

Adjustments to Meet Congressional Intent required the movement of all Contractor Logistics Support from SAG 32B into SAG 32M. Contractor Logistics Support (CLS) funds contract support for a program, system, training system, equipment or item used to provide all or part of the sustainment elements in direct support of an approved sustainment strategy.

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Depot Maintenance

III. Financial Summary (\$ in Thousands):

		<u>FY 2012</u>						
		<u>FY 2011</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2013</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	\$238,735	\$6,386	\$208,196	3260.00%	\$214,582	\$214,582	\$233,330
	SUBACTIVITY GROUP TOTAL	\$238,735	\$6,386	\$208,196	3260.00%	\$214,582	\$214,582	\$233,330

FY 2011 Actual Overseas Contingency Operations \$0
 FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Depot Maintenance

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2012/FY 2012</u>	<u>Change</u> <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$6,386	\$214,582
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	208,196	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	214,582	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	216,038	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3,857
Functional Transfers		0
Program Changes	<u> </u>	<u>14,891</u>
NORMALIZED CURRENT ESTIMATE	\$216,038	\$233,330

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 6,386
1. Congressional Adjustments	\$ 208,196
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 208,196
i) Contractor Logistics Support Realignment into Depot Maintenance Subactivity Groups	\$ 208,196
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 214,582
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 214,582
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 214,582
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Depot Maintenance

b) Less: X-Year Carryover (Supplemental) \$ 0

Normalized FY 2012 Current Estimate.....\$ 214,582

6. Price Change\$ 3,857

7. Transfers.....\$ 0

8. Program Increases\$ 16,512

a) Annualization of New FY 2012 Program..... \$ 0

b) One-Time FY 2013 Costs \$ 0

c) Program Growth in FY 2013 \$ 16,512

i) Contractor Logistics Support..... \$ 13,824

a. Undergraduate Pilot Training: (\$7,020)

Increase in cost of operations for the Aircrew Training Devices moving from 12 to 16 hour per day operational tempo for three Operational Flight Training simulators and the Aircrew Training Device Courseware Maintenance at Naval Air Station Pensacola.

b. T-1: (\$6,804)

Increase support for 13 scheduled engine overhauls for the T-1A based on an updated overhaul schedule.

ii) Undergraduate Pilot Training \$ 2,533

Organic Depot: Increased \$1.624 Million for aircraft depot maintenance to replace all magnesium flight control components with a less corrosive material and to replace all control servo input flight control rods in accordance with Time Compliance Technical Orders for T-38. Also, increased \$0.311 Million for aircraft maintenance in support of Depot Maintenance Interservice Support Agreement.

FY 2011 Actual Overseas Contingency Operations \$0
 FY 2012 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32M

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Depot Maintenance**

Contract Depot: Increased \$0.598 Million for Cartridge Actuated Device/Propellant Actuated Device components for the T-6 aircraft. All components have a shelf/service life and are procured or repaired on an as needed basis.

iii) Undergraduate Pilot Training (Rotary) \$ 155

Contract Depot: Increased concurrent non-modification repair in conjunction with modification installs for the UH-1H and TH-1H helicopter.

9. Program Decreases \$ -1,621

a) One-Time FY 2012 Costs \$ 0

b) Annualization of FY 2012 Program Decreases \$ 0

c) Program Decreases in FY 2013 \$ -1,621

i) Euro-North Atlantic Treaty Organization Joint Jet Pilot Training (ENJJPT) \$ -1,362

Organic Depot: Decreased T-38 organic aircraft maintenance due to Time Compliance Technical Order (TCTO) 843 inspection completion in FY 2012.

ii) Undergraduate Pilot Training (Rotary) \$ -259

Organic Depot: Reduced Depot Maintenance Interservice Support Agreement (DMISA) UH-1H/TH helicopter maintenance assistance requests (field level assistance) based on historical execution in support of Unscheduled Depot Level Maintenance work such as aging aircraft defects (i.e. fatigue cracks, corrosion).

FY 2013 Budget Request \$ 233,330

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

	Carry-In Qty	FY 2011 (Prior Year)			FY 2012 (Current Year)		FY 2013 (Budget Year)		
		Actual (\$ in K)	Inductions Qty	Comp Qty	Carry-In Qty	Budget (\$ in K)	Qty	Budget (\$ in K)	Qty
Depot Maintenance									
Intra-Service		907				310		378	
Aircraft									
Aircraft and Engine Acc.		907						311	
Basic Aircraft						310		67	
Organic DPEM		4,200				5,709		6,266	
Aircraft									
Basic Aircraft		3,981				5,709		6,266	
Other		219							
Contract DPEM		4,869				367	1	1,126	1
Aircraft									
Aircraft and Engine Acc.								598	
Basic Aircraft		4,374						154	
Engine						357	1	364	1
Software								10	
Electronics and Comm.									
Software						10			
General Purpose Equip.									
Software		495							
Contractor Logistics Support		88,561				98,425		109,603	
Aircraft									
Aircraft and Engine Acc.		35,544				27,275		27,605	
Basic Aircraft		416				149		205	

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Depot Maintenance

	Carry-In Qty	FY 2011 (Prior Year)			FY 2012 (Current Year)			FY 2013 (Budget Year)	
		Actual (\$ in K)	Inductions Qty	Comp Qty	Carry-In Qty	Budget (\$ in K)	Qty	Budget (\$ in K)	Qty
Engine		40,985				61,796		69,474	
Software		10,454				9,103		10,312	
Support Equipment		1,162				102		2,007	
Depot Maintenance Total		98,537				104,811	1	117,373	1
Non-Depot Maintenance									
Contractor Logistics Support		140,188				109,771		115,957	
Aircraft									
Basic Aircraft		16,472				4,301		8,087	
Other		104,071				78,185		77,767	
Support Equipment		10,345				6,758		9,639	
Training Devices and Sim.		8,842				20,528		20,464	
General Purpose Equip.									
Other		457							
Organic		10							
General Purpose Equip.		10							
Non-Depot Maintenance Total		140,198				109,771		115,957	
Grand Total		238,735				214,582	1	233,330	1

*Amounts broken out for CLS are estimates only, based on planning factors. These amounts may not match other reports such as 50/50.

*DPEM consists of all organic depot and contract depot level maintenance/overhaul structured within eight commodity groups: Aircraft, Engines, Missiles, Software, Other Major End Items, Non-Material Support Division Exchangeables, Depot Quarterly Surcharge and Other. The commodities are separated by the methods of accomplishment: Contract and Organic Depot Maintenance.

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 32M

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Depot Maintenance

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	1,319	1,177	1,279	102

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Depot Maintenance**

VI. OP-32A Line Items:

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>OTHER FUND PURCHASES</u>											
661 AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	5,117	0	-1.66%	-169	1,071	6,019	0	5.16%	311	314	6,644
TOTAL OTHER FUND PURCHASES	5,117	0	-1.66%	-169	1,071	6,019	0	5.17%	311	314	6,644
<u>OTHER PURCHASES</u>											
930 OTHER DEPOT MAINT (NON-DWCF)	233,618	0	0.90%	4,205	-29,260	208,563	0	1.70%	3,546	14,577	226,686
TOTAL OTHER PURCHASES	233,618	0	0.90%	4,205	-29,260	208,563	0	1.70%	3,546	14,577	226,686
GRAND TOTAL	238,735	0	-0.76%	4,036	-28,189	214,582	0	1.80%	3,857	14,891	233,330

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Judgement Fund

I. Description of Operations Financed:

Judgment Fund provides funding for monetary judgments under the Contract Disputes Act of 1978 which are awarded by the Armed Services Board of Contract Appeals or the Court of Federal Claims. These are paid by the Department of the Treasury from Judgment appropriation, Claims for Contract Disputes (Treasury Symbol 20X1743). Department of Defense Components must reimburse the fund for payments of judgments, awards, or settlements with respect to discrimination and whistleblower protection cases. The Subactivity Group is only used during the year of execution.

II. Force Structure Summary:

None

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Judgement Fund

III. Financial Summary (\$ in Thousands):

		<u>FY 2012</u>								
		<u>FY 2011</u>	<u>Budget</u>			<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2013</u>	
<u>A.</u>	<u>Program Elements</u>	<u>Actual</u>	<u>Request</u>	<u>Amount</u>				<u>Current</u>	<u>Estimate</u>	
								<u>Estimate</u>		
1.	JUDGEMENT FUND	\$11,701	\$0	\$0		N/A		\$0	\$0	\$0
	SUBACTIVITY GROUP TOTAL	\$11,701	\$0	\$0		N/A		\$0	\$0	\$0

FY 2011 Actual Overseas Contingency Operations \$0
 FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Judgement Fund

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2012/FY 2012</u>	<u>Change</u> <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	0	
SUBTOTAL BASELINE FUNDING	0	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		0
Program Changes	0	0
NORMALIZED CURRENT ESTIMATE	\$0	\$0

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Judgement Fund

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 0
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 0
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 0
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 0
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Judgement Fund**

Normalized FY 2012 Current Estimate.....	\$ 0
6. Price Change	\$ 0
7. Transfers.....	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 0
9. Program Decreases.....	\$ 0
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ 0
FY 2013 Budget Request.....	\$ 0

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Judgement Fund**

IV. Performance Criteria and Evaluation Summary:

There is no Performance Criteria for this Subactivity Group.

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Judgement Fund**

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Basic Skills and Advanced Training
Subactivity Group: Judgement Fund

VI. OP-32A Line Items:

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>OTHER PURCHASES</u>											
925 EQUIPMENT (NON-DWCF)	11,701	0	0.90%	211	-11,912	0	0	1.70%	0	0	0
TOTAL OTHER PURCHASES	11,701	0	0.90%	211	-11,912	0	0	0.00%	0	0	0
GRAND TOTAL	11,701	0	0.90%	211	-11,912	0	0	0.00%	0	0	0

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

Recruiting operations provide officer and enlisted personnel 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 support 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:

There are three recruiting regions and 24 recruiting squadrons.

FY 2011 Actual Overseas Contingency Operations \$231
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Recruiting and Advertising

III. Financial Summary (\$ in Thousands):

		<u>FY 2012</u>						
		<u>FY 2011</u>	<u>Budget</u>			<u>Normalized</u>	<u>FY 2013</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.	RECRUITING AND ADVERTISING	\$123,470	\$136,102	\$0	0.00%	\$136,102	\$134,481	\$130,217
	SUBACTIVITY GROUP TOTAL	\$123,470	\$136,102	\$0	0.00%	\$136,102	\$134,481	\$130,217

FY 2011 Actual Overseas Contingency Operations \$231
 FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Recruiting and Advertising

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2012/FY 2012</u>	<u>Change</u> <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$136,102	\$134,481
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	136,102	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>-1,621</u>	
SUBTOTAL BASELINE FUNDING	134,481	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,103
Functional Transfers		0
Program Changes	<u> </u>	<u>-6,367</u>
NORMALIZED CURRENT ESTIMATE	\$134,481	\$130,217

FY 2011 Actual Overseas Contingency Operations \$231
FY 2012 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Recruiting and Advertising**

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 136,102
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 136,102
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -1,621
a) Functional Transfers	\$ 0
b) Technical Adjustments	\$ -1,621
i) Increases	\$ 0
ii) Decreases	\$ -1,621
a) Civilian Pay	\$ -1,621
<p style="margin-left: 40px;">This adjustment reflects the net effect of changes in the average workyear cost driven by programmatic manpower changes due to workforce shaping efforts, changes in</p>	

FY 2011 Actual Overseas Contingency Operations \$231
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Other Training and Education
Subactivity Group: Recruiting and Advertising

employee benefits and organizational restructures.

FY 2012 Appropriated and Supplemental Funding	\$ 134,481
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 134,481
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 134,481
6. Price Change	\$ 2,103
7. Transfers.....	\$ 0
8. Program Increases	\$ 46
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 46
i) Civilian Pay Program.....	\$ 46
Funding increase supports the net growth of 2 full-time equivalents in the following programs (FY 2012 Base: \$18,913, 2 WY):	

FY 2011 Actual Overseas Contingency Operations \$231
FY 2012 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Recruiting and Advertising**

a) Recruiting Support: Adds funding of \$652 Thousand and 10 full-time equivalents for administrative support for recruiting and retention programs.

b) Manpower Freeze: Removes funding of \$607 Thousand and eight full-time equivalents to maintain, with limited exceptions, civilian staffing at the FY 2010 level as part of the Department of Defense reform agenda.

c) One More Compensable Day: Adds funding of \$1 Thousand for the one additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

9. Program Decreases.....	\$ -6,413
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ -6,413
i) Reduce Vehicle Leasing	\$ -2,254
In compliance with the Budget Control Act of 2011, the Air Force reduced logistical support for General Services Agency leased fleet by reducing the size of the overall fleet. This reduction will bring the projected costs of the Air Force leased fleet in line with anticipated requirements. (FY2012 Base: \$9,796)	
ii) Reduce Acquisition and Contract Support Overhead	\$ -1,079
Reduces program office overhead (including travel, supplies, information technology and administrative support contractors). Reduces knowledge based services (i.e. contractors) for recent and future improved Air Force practices and processes that allow a more efficient use of military, civilians and retained knowledge based personnel. (FY 2012 Base: \$68,051)	
iii) Logistics and Installations Efficiencies	\$ -1,076
The Air Force is developing efficiencies to improve supply chain management. The Air Force will	

FY 2011 Actual Overseas Contingency Operations \$231
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
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enhance its inventory management information technologies to provide improved oversight of on-hand inventory, holding and storage costs. Additionally, the Air Force is restructuring its workforce within the Global Logistics Support Center to reduce overhead and take ownership of remaining class of supply from Defense Logistics Agency and consolidate local purchase contracts to improve economic ordering for Air Force materials and consumables, reducing the per unit price. The Air Force sees this efficiency as low risk relative to mission impact. (FY 2012 Base: \$16,217)

iv) Administrative Travel Reduction..... \$ -909

In compliance with the Budget Control Act of 2011, the Air Force will reduce funding for administrative travel by utilizing more video teleconferencing and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site in an effort to reduce the overall dependency on travel funds. (FY 2012 Base: \$5,126)

v) Executive Order Travel Reduction \$ -886

In compliance with the Executive Order on Promoting Efficient Spending dated November 9, 2011, the Air Force reduced funding for administrative travel. The Air Force will explore the use of collaborative tools such as video and phone teleconferencing to reduce its overall dependence on travel funds. (FY 2012 Base: \$5,126)

vi) Document Services Cost Reduction \$ -209

Decrease implements the Document Services cost reductions identified by Defense Logistics Agency (DLA). Reduction lowers expenses in equipment maintenance, supplies and materials, improves contracting vehicles and on-demand service reduces requirement for large quantities of publications to be procured and warehoused. (FY 2012 Base: \$2,039)

FY 2013 Budget Request.....\$ 130,217

FY 2011 Actual Overseas Contingency Operations \$231
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
A. Special Interest Category Totals (\$000)			
Recruiting	59,281	64,504	59,029
Advertising	64,189	69,977	71,188
Total	123,470	134,481	130,217
Recruiting			
1. Number of Enlisted Contracts			
Nonprior Service Males	22,415	23,448	24,576
Nonprior Service Females	5,038	5,270	5,524
Total Nonprior Service Regular Enlisted	27,453	28,718	30,843
Prior Service Regular Enlisted	261	250	250
Total Regular Enlisted	27,714	28,968	31,093
2. Number of Enlisted Accessions			
Nonprior Service Males (Regular)	22,998	22,804	24,491
Nonprior Service Females (Regular)	5,267	5,222	5,609
Total Nonprior Service Regular Enlisted	28,265	28,026	30,100
Prior Service Regular Enlisted	261	250	250
Total Regular Enlisted Accessions	28,526	28,276	30,350
3. Officer Candidates to Training	438	535	768
4. End of Fiscal Year - Delayed Entry Program (Regular)	9,542	9,529	10,234
5. Test Category I-III A			
Enlisted Contracts			
Nonprior Service Males	22,116	23,135	24,847
Nonprior Service Females	4,948	5,176	5,559
Total CAT I-III A Contracts	27,064	28,311	30,406

FY 2011 Actual Overseas Contingency Operations \$231
FY 2012 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Recruiting and Advertising**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Enlisted Accessions			
Nonprior Service Males (CAT 1-3A)	22,686	22,494	24,159
Nonprior Service Females (CAT 1-3A)	5,179	5,135	5,515
Total CAT I-III A Accessions	27,865	27,629	29,674
6. High School Diploma Graduates			
Enlisted Contracts Gross Reservations			
Nonprior Service Males	25,120	26,777	28,222
Nonprior Service Females	5,873	6,144	6,598
Total Contracted HS Graduates	30,993	32,420	34,820
Enlisted Accessions EAD			
Nonprior Service Males	22,760	22,568	24,238
Nonprior Service Females	5,238	5,194	5,578
Total HS Graduates Accessions	27,998	27,761	29,816
7. Number of Enlisted Production Recruiters	1,185	1,212	1,212
8. Recruiting Support Dollars per NonPrior Service Accession (Does not include military personnel costs)	1,691	1,718	1,465

FY 2011 Actual Overseas Contingency Operations \$231
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Recruiting and Advertising

Advertising	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
1. Advertising Cost Per Recruit	1,573	1,766	1,588
2. *Propensity to Enlist in Armed Forces (% of ages 16-21)	12	TBD	TBD
3. *Propensity to Enlist in USAF (% of ages 16-21)	9	TBD	TBD
	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
4. Paid Media			
Network Prime (\$000)	16,355	0	0
Number of Spots	121	0	0
**TRP ages 18-24	460	0	0
National Cable (\$000)	5,542	5,812	8,700
Number of Spots	1,983	3,130	4,695
**TRP ages 18-24	638	300	450
Syndication (\$000)	0	0	0
Number of Spots	0	0	0
**TRP ages 18-24	0	0	0
Magazines (\$000)	0	0	0
Number of Insertions	0	0	0
***Circulation (000)	0	0	0

FY 2011 Actual Overseas Contingency Operations \$231
FY 2012 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Recruiting and Advertising**

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Theater (\$000)	2,621	2,600	2,600
Number of Screens	13,719	12,759	11,610
****Delivered Impressions (000)	186,499	173,445	157,835
Media Inflation %	3	7	9
5. Lead Generation Efforts			
Total Expenditures (\$000)	16,703	16,623	17,454
Qualified Leads Generated	217,257	240,000	240,000
6. Recruiter Support Materials			
Total Expenditures (\$000)	1,400	1,650	1,650
Number of Individual Items	16	50	50
Quantity Printed (000)	13,211	3,662	3,600

**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)

****Impressions = total gross audience delivery

FY 2012 - FY 2013 numbers are estimates only and can change dramatically depending on market conditions; media has not been purchased.

FY 2011 Actual Overseas Contingency Operations \$231
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Recruiting and Advertising

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,392	2,455	2,407	-48
Officer	123	120	120	0
Enlisted	2,269	2,335	2,287	-48
<u>Civilian FTEs (Total)</u>	317	321	323	2
U.S. Direct Hire	317	321	323	2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	317	321	323	2
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	379	416	421	5

FY 2011 Actual Overseas Contingency Operations \$231
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Recruiting and Advertising

VI. OP-32A Line Items:

	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>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 2012</u> <u>Program</u>	<u>FC Rate</u> <u>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 2013</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	14,716	0	0.30%	88	871	15,675	0	0.61%	96	226	15,997
103	WAGE BOARD	3,040	0	0.30%	18	180	3,238	0	0.48%	16	-181	3,073
	TOTAL CIVILIAN PERSONNEL COMPENSATION	17,756	0	0.60%	106	1,051	18,913	0	0.59%	112	45	19,070
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	18,028	-1	1.03%	324	-3,429	14,922	1	1.70%	253	-4,401	10,775
	TOTAL TRAVEL	18,028	-1	1.73%	324	-3,429	14,922	1	1.70%	253	-4,401	10,775
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	3	0	-3.25%	0	3	6	0	19.60%	1	-1	6
418	DLA MANAGED SUP/MAT MED/DENT	0	0	3.10%	0	4	4	0	-0.19%	0	0	4
	TOTAL DWCF SUPPLIES AND MATERIALS	3	0	0.00%	0	7	10	0	10.00%	1	-1	10
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	2	0	-0.49%	0	-2	0	0	4.01%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	2	0	-0.49%	0	-2	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	79	0	2.97%	5	436	520	0	6.26%	33	-209	344
671	DISN SUBSCRIPTION SERVICES (DSS)	440	0	6.32%	56	-496	0	0	1.70%	0	0	0
	TOTAL OTHER FUND PURCHASES	519	0	9.29%	61	-60	520	0	6.35%	33	-209	344
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	0	0	0.90%	0	132	132	0	1.70%	2	-14	120
	TOTAL TRANSPORTATION	0	0	0.90%	0	132	132	0	1.52%	2	-14	120
<u>OTHER PURCHASES</u>												
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,673	0	0.90%	30	3,997	5,700	0	1.70%	97	-113	5,684
915	RENTS (NON-GSA)	544	0	0.90%	10	691	1,245	0	1.70%	21	-8	1,258
917	POSTAL SERVICES (U.S.P.S.)	224	0	0.90%	4	1,613	1,841	0	1.70%	31	-35	1,837

FY 2011 Actual Overseas Contingency Operations \$231
FY 2012 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33A

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Recruiting and Advertising**

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
920 SUPPLIES & MATERIALS (NON-DWCF)	9,681	0	1.03%	175	662	10,518	0	1.70%	179	-1,298	9,399
921 PRINTING & REPRODUCTION	52,310	0	0.90%	941	9,535	62,786	0	1.70%	1,068	335	64,189
922 EQUIPMENT MAINTENANCE BY CONTRACT	4,400	0	0.90%	79	1,317	5,796	0	1.70%	99	-493	5,402
925 EQUIPMENT (NON-DWCF)	888	0	0.90%	16	-170	734	0	1.70%	13	9	756
934 ENGINEERING & TECHNICAL SERVICES	0	0	0.90%	0	-12	-12	0	1.70%	0	-10	-22
957 OTHER COSTS-LANDS AND STRUCTURES	402	0	0.90%	7	-409	0	0	1.70%	0	0	0
960 OTHER COSTS-INTEREST & DIVIDENDS	2	0	0.90%	0	-2	0	0	1.70%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	11	0	0.90%	0	-11	0	0	1.70%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	6,530	0	0.90%	118	-338	6,310	0	1.70%	107	-133	6,284
989 OTHER SERVICES	10,497	0	0.90%	189	-5,620	5,066	0	1.70%	86	-41	5,111
TOTAL OTHER PURCHASES	87,162	0	0.00%	1,569	11,253	99,984	0	1.70%	1,701	-1,787	99,898
GRAND TOTAL	123,470	-1	1.73%	2,060	8,952	134,481	1	1.56%	2,102	-6,367	130,217

FY 2011 Actual Overseas Contingency Operations \$231
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Examining

I. Description of Operations Financed:

Examining Activities optimize selection and classification of accessions to provide the best match of skills and aptitudes for Total Force mission capability to include emerging requirements (e.g. Remotely Piloted Aircraft Operator Selection, Cyber, Competencies) and the legal requirements for testing & Department of Defense requirements for joint-service testing. This is accomplished by predicting training and job success based on current qualifications, supporting the "Right Person" goal of the Air Force Personnel Mission, developing and validating assessment tools, and conducting analysis to establish policy standards. The program encompasses Enlisted and Officer testing, including the Armed Services Vocational Aptitude Battery (enlistment exam), the Strength Aptitude Test (SAT), the Air Force Officer Qualifying Test (AFOQT), and the Test of Basic Aviation Skills (TBAS) used for pilot selection. This program also funds military manning at the Military Entrance Processing Stations (MEPS), where applicants to all Services are processed before they are sent to basic training.

II. Force Structure Summary:

There are 65 MEPS locations throughout the continental United States.

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Examining

III. Financial Summary (\$ in Thousands):

		<u>FY 2012</u>						
		<u>FY 2011</u>	<u>Budget</u>			<u>Normalized</u>		<u>FY 2013</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.	EXAMINING	\$2,224	\$3,079	\$0	0.00%	\$3,079	\$2,551	\$2,738
	SUBACTIVITY GROUP TOTAL	\$2,224	\$3,079	\$0	0.00%	\$3,079	\$2,551	\$2,738

FY 2011 Actual Overseas Contingency Operations \$0
 FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Examining

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2012/FY 2012</u>	<u>Change</u> <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$3,079	\$2,551
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	3,079	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>-528</u>	
SUBTOTAL BASELINE FUNDING	2,551	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		23
Functional Transfers		0
Program Changes	<u> </u>	<u>164</u>
NORMALIZED CURRENT ESTIMATE	\$2,551	\$2,738

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Examining

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 3,079
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 3,079
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -528
a) Functional Transfers	\$ 0
b) Technical Adjustments	\$ -528
i) Increases	\$ 0
ii) Decreases	\$ -528
a) Civilian Pay	\$ -528
<p style="margin-left: 40px;">This adjustment reflects the net effect of changes in the average workyear cost driven by programmatic manpower changes due to workforce shaping efforts, changes in</p>	

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Subactivity Group: Examining**

employee benefits and organizational restructures.

FY 2012 Appropriated and Supplemental Funding	\$ 2,551
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 2,551
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 2,551
6. Price Change	\$ 23
7. Transfers.....	\$ 0
8. Program Increases	\$ 240
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 240
i) Civilian Pay Program.....	\$ 240
Funding increase supports the net growth of four full-time equivalents in the following programs (FY 2012 Base: \$1,707, 4 WY):	

FY 2011 Actual Overseas Contingency Operations \$0
 FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Examining

a) Insourcing: Adds funding of \$239 Thousand and four full-time equivalents to support programmed contractor-to-civilian conversions. As part of the Department of Defense's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with Department of Defense civilians.

b) One More Compensable Day: Adds funding of \$1 Thousand for the one additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

9. Program Decreases.....\$ -76

a) One-Time FY 2012 Costs\$ 0

b) Annualization of FY 2012 Program Decreases.....\$ 0

c) Program Decreases in FY 2013.....\$ -76

i) Service Support Contracts Reduction\$ -68

In support of the Secretary of Defense Efficiency Initiative, the Air Force is reducing funding used to acquire Advisory and Assistance Service support contracts. The Air Force will focus remaining resources on those service support contracts that provide the greatest value to the Department in the most cost-effective way. (FY 2012 Base: \$748)

ii) Administrative Travel Reduction.....\$ -8

In compliance with the Budget Control Act of 2011 and the Executive Order on Promoting Efficient Spending dated November 9, 2011, the Air Force analyzed Administrative Travel funding. Efficiencies gained will reduce dependence on travel funds. (FY 2012 Base: \$22)

FY 2013 Budget Request.....\$ 2,738

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Examining

IV. Performance Criteria and Evaluation Summary:

Air Force Processing Information FY 2011 Actual FY 2012 Estimate FY 2013 Estimate

Enlistment Tests	79,217	79,217	79,217
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FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Examining

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	140	139	139	0
Officer	24	22	22	0
Enlisted	116	117	117	0
<u>Civilian FTEs (Total)</u>	64	53	57	4
U.S. Direct Hire	64	53	57	4
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	64	53	57	4
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	4	5	4	-1

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Examining

VI. OP-32A Line Items:

	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>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 2012</u> <u>Program</u>	<u>FC Rate</u> <u>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 2013</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	262	0	0.30%	1	528	791	0	0.61%	5	164	960
103	WAGE BOARD	1,189	0	0.30%	7	-280	916	0	0.48%	4	76	996
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,451	0	0.60%	8	248	1,707	0	0.53%	9	240	1,956
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	18	0	0.90%	0	4	22	0	1.70%	0	-8	14
	TOTAL TRAVEL	18	0	0.90%	0	4	22	0	0.00%	0	-8	14
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	DLA MANAGED SUP/MAT MED/DENT	0	0	2.72%	0	1	1	0	-0.19%	0	0	1
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0	2.72%	0	1	1	0	0.00%	0	0	1
<u>OTHER PURCHASES</u>												
920	SUPPLIES & MATERIALS (NON-DWCF)	3	0	0.90%	0	-2	1	0	1.70%	0	0	1
922	EQUIPMENT MAINTENANCE BY CONTRACT	6	0	0.90%	0	-6	0	0	1.70%	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0.90%	0	282	282	0	1.70%	5	-10	277
934	ENGINEERING & TECHNICAL SERVICES	0	0	0.90%	0	466	466	0	1.70%	8	-9	465
989	OTHER SERVICES	746	0	0.90%	13	-687	72	0	1.70%	1	-49	24
	TOTAL OTHER PURCHASES	755	0	5.40%	13	53	821	0	1.71%	14	-68	767
	GRAND TOTAL	2,224	0	9.61%	21	306	2,551	0	0.90%	23	164	2,738

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
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 which provides active duty personnel the opportunity for professional and personal development and advancement through military tuition assistance for post secondary education. Specific off-duty programs financed include the Veterans Education Assistance Program (VEAP), the Educational Assistance Test Programs, and the Tuition Assistance program, as well as civilian pay, training and infrastructure.

II. Force Structure Summary:

Funding supports 81 education offices throughout the Air Force.

FY 2011 Actual Overseas Contingency Operations \$180
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Off Duty and Voluntary Education

III. Financial Summary (\$ in Thousands):

		<u>FY 2012</u>						
		<u>FY 2011</u>	<u>Budget</u>			<u>Normalized</u>	<u>FY 2013</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.	OFF DUTY AND VOLUNTARY EDUCATION	\$232,746	\$167,660	\$0	0.00%	\$167,660	\$142,145	\$155,170
	SUBACTIVITY GROUP TOTAL	\$232,746	\$167,660	\$0	0.00%	\$167,660	\$142,145	\$155,170

FY 2011 Actual Overseas Contingency Operations \$180
 FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Off Duty and Voluntary Education

B. <u>Reconciliation Summary</u>	Change <u>FY 2012/FY 2012</u>	Change <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$167,660	\$142,145
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	167,660	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>-25,515</u>	
SUBTOTAL BASELINE FUNDING	142,145	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,200
Functional Transfers		0
Program Changes	<u> </u>	<u>10,825</u>
NORMALIZED CURRENT ESTIMATE	\$142,145	\$155,170

FY 2011 Actual Overseas Contingency Operations \$180
FY 2012 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Off Duty and Voluntary Education**

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 167,660
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 167,660
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -25,515
a) Functional Transfers	\$ 0
b) Technical Adjustments	\$ -25,515
i) Increases	\$ 0
ii) Decreases	\$ -25,515
a) Civilian Pay	\$ -25,515
This adjustment reflects the net effect of changes in the average workyear cost driven by programmatic manpower changes due to workforce shaping efforts, changes in	

FY 2011 Actual Overseas Contingency Operations \$180
FY 2012 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Off Duty and Voluntary Education**

employee benefits and organizational restructures.

FY 2012 Appropriated and Supplemental Funding	\$ 142,145
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 142,145
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 142,145
6. Price Change	\$ 2,200
7. Transfers.....	\$ 0
8. Program Increases	\$ 28,726
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 27,500
i) Military Tuition Assistance.....	\$ 27,500
Military Tuition Assistance pays tuition and fees not to exceed \$4.5 Thousand per year for Active Duty Air Force personnel to pursue professional academic development including college degrees and certifications. The program has historically overexecuted to programmed amounts. Adjustment programs funding closer to actual annual execution. The adjustment is a one-time request in	

FY 2011 Actual Overseas Contingency Operations \$180
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Off Duty and Voluntary Education

anticipation of a full review of military entitlements across the Services. (FY 2012 Base: \$116,978)

c) Program Growth in FY 2013 \$ 1,226

i) Civilian Pay Program..... \$ 1,226

Funding increase supports the net growth of 16 full-time equivalents in the following programs (FY 2012 Base: \$20,524 , 16 WY):

a) Manpower Freeze: Reallocates funding of \$1,221 Thousand and 16 civilian full-time equivalents to appropriate mission areas to maintain, with limited exceptions, civilian staffing at the FY 2010 level.

b) One More Compensable Day: Adds funding of \$5 Thousand for the one additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

9. Program Decreases.....\$ -17,901

a) One-Time FY 2012 Costs \$ 0

b) Annualization of FY 2012 Program Decreases..... \$ 0

c) Program Decreases in FY 2013..... \$ -17,901

i) Service Support Contracts Reduction \$ -17,705

In compliance with the Budget Control Act of 2011, the Air Force reduced funding support for service contracts across multiple areas of the Air Force. Affected areas include Headquarters Staff Augmentation, Advisory and Assistance Services, Federally Funded Research and Development Centers and other contracted services. (FY2012 Base: \$121,674)

ii) Reduce On-hand Base Level Inventory \$ -136

In compliance with the Budget Control Act of 2011, the Air Force will reduce on hand inventories through efficiencies gained in strategic sourcing and reviewing all equipment used on a daily basis. The review will help extend useful life and smaller bench stocks. The reductions will allow the Air Force to

FY 2011 Actual Overseas Contingency Operations \$180
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Off Duty and Voluntary Education

continue to meet mission requirements. (FY 2012 Base: \$2,051)

iii) Administrative Travel Reduction..... \$ -60

In compliance with the Budget Control Act of 2011 and the Executive Order on Promoting Efficient Spending dated November 9 2011, the Air Force is reducing administrative travel. (FY 2012 Base: \$255)

FY 2013 Budget Request.....\$ 155,170

FY 2011 Actual Overseas Contingency Operations \$180
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Off Duty and Voluntary Education

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Off-Duty & Voluntary Education			
Enrollments	288,431	302,852	317,994
VEAP Matching Payments (\$s in thousands)	\$11	\$23	\$22
Education Assistance Test Programs			
Section 901 (\$s in thousands)	\$68	\$113	\$107

NOTES

VEAP updates for FY 2011 are based on the actual "bill" from VA

VEAP updates for FY 2012 and FY 2013 are based projected bills using VA estimates

FY 2011 Actual Overseas Contingency Operations \$180
 FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Off Duty and Voluntary Education

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	14	13	18	5
Officer	2	0	0	0
Enlisted	12	13	18	5
<u>Civilian FTEs (Total)</u>	459	257	273	16
U.S. Direct Hire	453	249	265	16
Foreign National Direct Hire	1	3	3	0
Total Direct Hire	454	252	268	16
Foreign National Indirect Hire	5	5	5	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	1,176	740	805	65

FY 2011 Actual Overseas Contingency Operations \$180
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Off Duty and Voluntary Education

VI. OP-32A Line Items:

	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>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 2012</u> <u>Program</u>	<u>FC Rate</u> <u>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 2013</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	28,428	0	0.34%	171	-11,963	16,636	0	0.61%	101	-2,524	14,213
103	WAGE BOARD	5,898	0	0.30%	35	-2,496	3,437	0	0.48%	16	3,792	7,245
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	188	0	0.10%	0	-16	172	0	0.48%	1	7	180
	TOTAL CIVILIAN PERSONNEL COMPENSATION	34,514	0	0.56%	206	-14,475	20,245	0	0.58%	118	1,275	21,638
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	644	0	1.03%	12	-401	255	0	1.70%	4	-60	199
	TOTAL TRAVEL	644	0	0.00%	12	-401	255	0	1.57%	4	-60	199
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	DLA MANAGED SUP/MAT MED/DENT	0	0	2.72%	0	727	727	0	-0.19%	-1	-69	657
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0	-1.02%	0	727	727	0	-0.14%	-1	-69	657
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	5	0	2.97%	0	2	7	0	6.26%	0	-2	5
671	DISN SUBSCRIPTION SERVICES (DSS)	14	0	6.32%	2	-16	0	0	1.70%	0	0	0
	TOTAL OTHER FUND PURCHASES	19	0	9.29%	2	-14	7	0	0.00%	0	-2	5
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	3	0	-1.65%	0	-3	0	0	7.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	0	0	0.90%	0	4	4	0	1.70%	0	0	4
	TOTAL TRANSPORTATION	3	0	0.10%	0	1	4	0	0.00%	0	0	4
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	278	-10	0.00%	0	11	279	9	5.02%	14	-48	254
914	PURCHASED COMMUNICATIONS (NON-DWCF)	8	0	0.90%	0	5	13	0	1.70%	0	0	13
915	RENTS (NON-GSA)	1	0	0.90%	0	2	3	0	1.70%	0	0	3
920	SUPPLIES & MATERIALS (NON-DWCF)	4,710	-1	0.90%	85	-3,465	1,329	0	1.70%	23	-67	1,285
921	PRINTING & REPRODUCTION	4	0	0.90%	0	-4	0	0	1.70%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	106	0	0.90%	2	-61	47	0	1.70%	1	1	49

FY 2011 Actual Overseas Contingency Operations \$180
FY 2012 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Off Duty and Voluntary Education

	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
923 FACILITY MAINTENANCE BY CONTRACT	48	2	0.90%	1	-135	-84	0	1.70%	-1	-3	-88
925 EQUIPMENT (NON-DWCF)	516	-3	0.90%	9	-283	239	2	1.70%	4	3	248
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	9	2	0.90%	0	-11	0	2	1.70%	0	-2	0
934 ENGINEERING & TECHNICAL SERVICES	0	0	0.90%	0	25	25	0	1.70%	0	-1	24
957 OTHER COSTS-LANDS AND STRUCTURES	498	0	0.90%	9	-507	0	0	1.70%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	0.90%	0	-652	-652	0	1.70%	-11	-5	-668
989 OTHER SERVICES	191,388	-1	0.90%	3,445	-75,124	119,708	1	1.70%	2,035	9,803	131,547
TOTAL OTHER PURCHASES	197,566	-11	11.70%	3,551	-80,199	120,907	14	1.71%	2,065	9,681	132,667
GRAND TOTAL	232,746	-11	0.56%	3,771	-94,361	142,145	14	1.54%	2,186	10,825	155,170

FY 2011 Actual Overseas Contingency Operations \$180
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Civilian Education and Training

I. Description of Operations Financed:

The Civilian Education and Training Program funds the Central Salary Account (CSA) and Training and Education for civilians.

The CSA supports a force renewal program that provides a properly sized and well-balanced civilian workforce. CSA funds intern and Student Career Employment Program (SCEP) (previously referred to as co-ops) salaries, recruiting activities, and bonuses (e.g. recruiting bonuses and repaying of student loans for targeted hard-to-fill specialties). Additionally, CSA funding supports a force development program that provides a pool of qualified and experienced people to fill mid-level through Senior Executive Service (SES) positions and includes career broadening and rotational assignments. The programs include funds to maintain programmed full time equivalents (FTEs) and work years. This program also includes funding for intern recruiting bonuses, a student loan repayment program and relocation bonuses. Furthermore, the programs include funding for the recruiting of interns to include scientists and engineers (S&E). Finally, this program includes funding for marketing employment opportunities at the college level for S&E.

The remaining funding supports civilian education and training events. Civilian education and training provides technical, professional, and specialized skill training, supervisory and management development to approximately 111,000 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

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Civilian Education and Training

III. Financial Summary (\$ in Thousands):

		<u>FY 2012</u>						
		<u>FY 2011</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2013</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.	CIVILIAN EDUCATION AND TRAINING	\$190,248	\$202,767	\$-13,000	-6.00%	\$189,767	\$178,321	\$175,147
	SUBACTIVITY GROUP TOTAL	\$190,248	\$202,767	\$-13,000	-6.00%	\$189,767	\$178,321	\$175,147

FY 2011 Actual Overseas Contingency Operations \$0
 FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Civilian Education and Training

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2012/FY 2012</u>	<u>Change</u> <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$202,767	\$178,321
Congressional Adjustments (Distributed)	-13,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	189,767	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>-11,446</u>	
SUBTOTAL BASELINE FUNDING	178,321	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,421
Functional Transfers		0
Program Changes	<u> </u>	<u>-4,595</u>
NORMALIZED CURRENT ESTIMATE	\$178,321	\$175,147

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Civilian Education and Training

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 202,767
1. Congressional Adjustments	\$ -13,000
a) Distributed Adjustments	\$ -13,000
i) Maintain Service Contracts at the FY 2011 Level	\$ -13,000
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 189,767
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -11,446
a) Functional Transfers	\$ 0
b) Technical Adjustments	\$ -11,446
i) Increases	\$ 0
ii) Decreases	\$ -11,446
a) Civilian Pay	\$ -11,446
This adjustment reflects the net effect of changes in the average workyear cost driven	

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Civilian Education and Training

by programmatic manpower changes due to workforce shaping efforts, changes in employee benefits and organizational restructures.

FY 2012 Appropriated and Supplemental Funding	\$ 178,321
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 178,321
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 178,321
6. Price Change	\$ 1,421
7. Transfers.....	\$ 0
8. Program Increases	\$ 3,665
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 3,665
i) Civilian Pay Program.....	\$ 3,665
Funding increase supports the net growth of 55 full-time equivalents in the following programs (FY2012 Base: \$145,563, 55 WY):	

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Civilian Education and Training**

Insourcing: Adds funding of \$3,665 Thousand and 55 full-time equivalents to support programmed contractor-to-civilian conversions. As part of the Department of Defense's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians.

One More Compensable Day: Adds funding of \$15 Thousand for the one additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

9. Program Decreases.....	\$ -8,260
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ -8,260
i) Contract Insourcing Initiative	\$ -3,484
Reduces funding associated with programmed contractor-to-civilian conversions. As part of Department of Defense's (DoD) initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. (FY 2012 Base: \$29,866)	
ii) Eliminate Redundant Surveys	\$ -2,065
As part of an Innovation for New Value, Efficiency and Savings Tomorrow (INVEST) Idea, the Air Force reduced funding for the Unit Climate Assessment (UCA) Survey and Community Needs Assessment (CNA) Survey. These particular surveys are being eliminated due to a duplication of efforts and expenditures. The Strength Resiliency Indicator-Member (SRI-M) and Strength Resiliency Indicator-Spouse (SRI-S) will still be conducted, utilizing the flexibility of those assessments to garner community and unit information formerly collected through the UCA and CNA. (FY 2012 Base: \$28,384)	
iii) Report, Studies, and Board Efficiencies	\$ -1,199
The Air Force reduced funding to provide upgrades and maintenance of analysis models. Reductions	

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Civilian Education and Training

are base upon self-reported data and are from "Studies, Analysis, and Evaluation" activities. The Air Force will focus remaining resources on those advisory studies that provide the greatest value to the Department in the most cost-effective way. (FY 2012 Base: \$28,415)

iv) Logistics and Installations Efficiencies \$ -771

The Air Force is developing efficiencies to improve supply chain management within the Air Force by enhancing its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding and storage costs. Additionally, the Air Force is restructuring its workforce within the Global Logistics Support Center to reduce overhead management. The restructuring will allow the Global Logistics Support Center to take ownership of remaining class of supply from Defense Logistics Agency and consolidate local purchase contracts to improve economic ordering for Air Force materials and consumables, reducing the per unit price. The Air Force views this efficiency as low risk relative to mission impact. (FY 2012 Base: \$14,915)

v) Administrative Travel Reduction \$ -532

In compliance with the Budget Control Act of 2011, the Air Force will reduce funding for administrative travel by utilizing more video and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site in an effort to reduce the overall dependency on travel funds. (FY 2012 Base: \$2,892)

vi) Executive Order Travel Reduction \$ -209

In compliance with Executive Order on Promoting Efficient Spending dated November 9, 2011, the Air Force has reduced travel in the Civilian Education and Training program. The Air Force will explore opportunities to obtain education and training through local means, reducing the need to travel. (FY 2012 Base: \$2,892)

FY 2013 Budget Request.....\$ 175,147

FY 2011 Actual Overseas Contingency Operations \$0
 FY 2012 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Subactivity Group: Civilian Education and Training**

IV. Performance Criteria and Evaluation Summary:

		<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Civilian Education and Training*	Input (Training Events)	43,559	42,800	37,230
Central Salary Account	Input (Workyear)	1,974	1,904	1,902
Intern Recruitment Bonus Program **		41	144	144

Note:

*Education/training requirements are captured in the Civilian Automated Training Input System. Training Events support critical day-to-day mission requirements to include development of knowledge and skills mandated by public law, regulation and/or executive order. Funds also support operational training for health or safety, development of core competencies and long-term force renewal requirements.

**Numbers of recruitment/retention bonus recipients can fluctuate from year-to-year based on requirements to support placement of individuals (across all career fields) in hard to fill locations (i.e., Pentagon, Washington DC, Hanscom AFB, MA).

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Civilian Education and Training**

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	1,714	1,846	1,901	55
U.S. Direct Hire	1,714	1,846	1,901	55
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,714	1,846	1,901	55
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	110	167	127	-40

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Civilian Education and Training

VI. OP-32A Line Items:

	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>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 2012</u> <u>Program</u>	<u>FC Rate</u> <u>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 2013</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	133,146	0	0.34%	799	-13,302	120,643	0	0.61%	736	3,127	124,506
103	WAGE BOARD	27,486	0	0.34%	162	-2,728	24,920	0	0.48%	120	539	25,579
107	VOLUNTARY SEPARATION INCENTIVE PAY	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	160,657	0	0.00%	961	-16,055	145,563	0	0.59%	856	3,666	150,085
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	9,663	0	0.90%	174	-6,945	2,892	0	1.70%	49	-617	2,324
	TOTAL TRAVEL	9,663	0	0.90%	174	-6,945	2,892	0	1.69%	49	-617	2,324
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	1	0.00%	0	-1	0	1	5.02%	0	-1	0
920	SUPPLIES & MATERIALS (NON-DWCF)	511	0	0.90%	9	-267	253	0	1.70%	4	-5	252
922	EQUIPMENT MAINTENANCE BY CONTRACT	95	0	0.90%	2	-97	0	0	1.70%	0	0	0
925	EQUIPMENT (NON-DWCF)	279	0	0.90%	5	-284	0	0	1.70%	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	131	0	0.90%	2	-133	0	0	1.70%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	0.90%	0	8	8	0	1.70%	0	5	13
989	OTHER SERVICES	18,912	-3	0.90%	341	10,355	29,605	8	1.70%	503	-7,643	22,473
	TOTAL OTHER PURCHASES	19,928	-2	8.10%	359	9,581	29,866	9	1.70%	507	-7,644	22,738
	GRAND TOTAL	190,248	-2	0.00%	1,494	-13,419	178,321	9	0.79%	1,412	-4,595	175,147

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
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. Funding primarily pays for JROTC instructor pay.

II. Force Structure Summary:

This Subactivity Group's current force structure is 861 continental United States (CONUS) JROTC units and 17 JROTC overseas units for a total of 878 units. The average unit has about 132 Cadets.

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Junior Reserve Officer Training Corps

III. Financial Summary (\$ in Thousands):

		<u>FY 2012</u>						
		<u>FY 2011</u>	<u>Budget</u>			<u>Appn</u>	<u>Normalized</u>	<u>FY 2013</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 RESERVE OFFICER TRAINING CORPS	\$69,335	\$75,259	\$0	0.00%	\$75,259	\$73,971	\$74,809
	SUBACTIVITY GROUP TOTAL	\$69,335	\$75,259	\$0	0.00%	\$75,259	\$73,971	\$74,809

FY 2011 Actual Overseas Contingency Operations \$0
 FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Junior Reserve Officer Training Corps

B. <u>Reconciliation Summary</u>	Change <u>FY 2012/FY 2012</u>	Change <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$75,259	\$73,971
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	75,259	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>-1,288</u>	
SUBTOTAL BASELINE FUNDING	73,971	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,283
Functional Transfers		0
Program Changes	<u> </u>	<u>-445</u>
NORMALIZED CURRENT ESTIMATE	\$73,971	\$74,809

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE
 Fiscal Year (FY) 2013 Budget Estimates
 Operation and Maintenance, Air Force
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Subactivity Group: Junior Reserve Officer Training Corps**

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 75,259
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 75,259
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -1,288
a) Functional Transfers	\$ 0
b) Technical Adjustments	\$ -1,288
i) Increases	\$ 0
ii) Decreases	\$ -1,288
a) Civilian Pay	\$ -1,288
<p style="margin-left: 40px;">This adjustment reflects the net effect of changes in the average workyear cost driven by programmatic manpower changes due to workforce shaping efforts, changes in</p>	

FY 2011 Actual Overseas Contingency Operations \$0
 FY 2012 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Junior Reserve Officer Training Corps**

employee benefits and organizational restructures.

FY 2012 Appropriated and Supplemental Funding	\$ 73,971
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 73,971
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 73,971
6. Price Change	\$ 1,283
7. Transfers.....	\$ 0
8. Program Increases	\$ 309
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 309
i) Junior Reserve Officer Training Corps (JROTC) Instructor Pay	\$ 240
<p>Retired military members employed as JROTC Instructors are entitled to the equivalent of pay and allowances for which member would have received for that period if still on active duty. Therefore, JROTC instructor contracts increased due to anticipated increase in active duty military pay and</p>	

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Junior Reserve Officer Training Corps

allowances for FY 2013. (FY 2012 Base: \$67,391)

ii) Civilian Pay Program \$ 69

Funding increase supports the net growth of one full-time equivalent in the following programs (FY 2012 Base: \$2,572, 1 WY):

a) Insourcing: Adds funding of \$69 Thousand and one full-time equivalents to support programmed contractor-to-civilian conversions. As part of the Department of Defense's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with Department of Defense civilians.

b) One More Compensable Day: Adds funding of \$1 Thousand for the one additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

9. Program Decreases \$ -754

a) One-Time FY 2012 Costs \$ 0

b) Annualization of FY 2012 Program Decreases \$ 0

c) Program Decreases in FY 2013 \$ -754

i) Document Services Cost Reduction \$ -681

Decrease implements the Document Services cost reductions identified by Defense Logistics Agency (DLA). Reduction lowers expenses in equipment maintenance, supplies and materials, improves contracting vehicles and on-demand services reduces requirement for large quantities of publications to be procured and warehoused. (FY 2012 Base: \$1,597)

ii) Administrative Travel Reduction \$ -52

In compliance with the Budget Control Act of 2011, the Air Force reduced funding in administrative travel. (FY 2012 Base: \$310)

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33E

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Junior Reserve Officer Training Corps**

iii) Executive Order Travel Reduction.....\$ -21

In compliance with Executive Order on Promoting Efficient Spending dated November 9, 2011, the Air Force was able to find areas where efficiencies could be gained thereby streamlining Junior Reserve Officer Training Corps travel program. (FY 2012 Base: \$310)

FY 2013 Budget Request.....\$ 74,809

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Junior Reserve Officer Training Corps**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
JROTC Enrollment	119,235	118,000	118,000

NOTE: Information above is based on reported enrollment for 2011, & projected enrollment for 2012-2013.

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Junior Reserve Officer Training Corps

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	37	25	25	0
Officer	17	15	15	0
Enlisted	20	10	10	0
<u>Civilian FTEs (Total)</u>	34	34	35	1
U.S. Direct Hire	34	34	35	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	34	34	35	1
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	341	382	390	8

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Junior Reserve Officer Training Corps

VI. OP-32A Line Items:

	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>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 2012</u> <u>Program</u>	<u>FC Rate</u> <u>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 2013</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	1,815	0	0.30%	11	306	2,132	0	0.61%	13	55	2,200
103	WAGE BOARD	375	0	0.30%	2	63	440	0	0.48%	2	14	456
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,190	0	0.60%	13	369	2,572	0	0.58%	15	69	2,656
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	445	0	0.90%	8	-143	310	0	1.70%	5	-73	242
	TOTAL TRAVEL	445	0	0.90%	8	-143	310	0	1.61%	5	-73	242
<u>DWCF SUPPLIES AND MATERIALS</u>												
418	DLA MANAGED SUP/MAT MED/DENT	0	0	2.72%	0	106	106	0	-0.19%	0	-11	95
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0	2.72%	0	106	106	0	0.00%	0	-11	95
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	109	0	2.97%	6	1,117	1,232	0	6.26%	77	-491	818
	TOTAL OTHER FUND PURCHASES	109	0	2.97%	6	1,117	1,232	0	6.25%	77	-491	818
<u>OTHER PURCHASES</u>												
920	SUPPLIES & MATERIALS (NON-DWCF)	2,726	0	0.90%	50	-1,575	1,201	0	1.70%	20	-54	1,167
921	PRINTING & REPRODUCTION	0	0	0.90%	0	365	365	0	1.70%	6	-128	243
922	EQUIPMENT MAINTENANCE BY CONTRACT	806	0	0.90%	15	-821	0	0	1.70%	0	0	0
923	FACILITY MAINTENANCE BY CONTRACT	17	0	0.90%	0	-17	0	0	1.70%	0	0	0
925	EQUIPMENT (NON-DWCF)	548	0	0.90%	10	-460	98	0	1.70%	2	2	102
988	GRANTS	2,882	0	0.90%	52	-2,238	696	0	1.70%	12	1	709
989	OTHER SERVICES	59,612	0	0.90%	1,073	6,706	67,391	0	1.70%	1,146	240	68,777
	TOTAL OTHER PURCHASES	66,591	0	7.20%	1,200	1,960	69,751	0	1.70%	1,186	61	70,998
	GRAND TOTAL	69,335	0	14.38%	1,227	3,409	73,971	0	1.73%	1,283	-445	74,809

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Subactivity Group: Logistics Operations

I. Description of Operations Financed:

Logistics operations funds readiness requirements for Air Force Materiel Command's (AFMC) air logistics centers, product centers, headquarters, Air Force acquisition program executive offices and several field operating agencies. Funds civilian workforce and associated travel and transportation costs. Also, logistics operations funds key information technology enablers for Air Force logistics transformation efforts. Resources support purchased equipment maintenance, supplies, equipment, contractual services, 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. Finally, funding supports the maintenance and sustainment of Air Force-wide logistics information systems, both depot and retail level. 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 ten continental United States Air Force bases: Eglin, Hanscom, Hill, Kirtland, Robins, Tinker, Wright-Patterson, Scott, Arnold and Edwards.

Servicewide Transportation consists of two main programs:

1) Second Destination Transportation (SDT). SDT supplies the Air Force with worldwide transportation services which is made up of three primary pieces: A) Air Post Office (APO) mail, which provides for the transportation of mail (official and personal) for all overseas Air Force personnel and activities. This includes support for distribution of APO mail destined to/from, and between overseas installations. B) 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. C) Port Readiness/Port Handling, which provides the information technology and infrastructure at Surface Deployment and Distribution Command designated seaports for the loading and unloading of ocean going vessels transporting bulk cargo destined to/from, and between overseas. SDT includes over-ocean air (commercial and Air Mobility Command organic) and sealift (commercial and Surface Deployment and Distribution Command organic) to OCONUS warfighting commands. SDT funds overseas movement of subsistence items (supplies and field rations to dining facilities) for OCONUS units.

2) Defense Courier Service (DCS), established under United States Transportation Command (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 (NATO), United States allies, and government contractors. USTRANSCOM annually receives, processes and delivers nearly two million pounds of materiel. 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:

Logistics Operations: Air Force Materiel Command's three air logistics centers, three product centers, two test centers, the Air Force research laboratory and three specialized centers provide cradle-to-grave acquisition and logistics support throughout the Air Force.

Defense Courier Service: USTRANSCOM exercises operational command authority for DCS and the Air Force serves as the executive agency. DCS is composed of the headquarters staff at Scott Air Force Base, Illinois and 18 Defense Courier Stations located in six nations.

FY 2011 Actual Overseas Contingency Operations \$125,813
FY 2012 Enacted Overseas Contingency Operations \$155,121

Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Logistics Operations
Subactivity Group: Logistics Operations

III. Financial Summary (\$ in Thousands):

		<u>FY 2012</u>						
		<u>FY 2011</u>	<u>Budget</u>			<u>Normalized</u>		<u>FY 2013</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	\$1,254,545	\$1,112,878	\$-1,456	0.00%	\$1,111,422	\$1,071,140	\$1,029,734
	SUBACTIVITY GROUP TOTAL	\$1,254,545	\$1,112,878	\$-1,456	0.00%	\$1,111,422	\$1,071,140	\$1,029,734

FY 2011 Actual Overseas Contingency Operations \$125,813
 FY 2012 Enacted Overseas Contingency Operations \$155,121

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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2012/FY 2012</u>	<u>Change</u> <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$1,112,878	\$1,071,140
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	-1,456	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,111,422	
War Related and Disaster Supplemental Appropriation	155,121	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>-40,282</u>	
SUBTOTAL BASELINE FUNDING	1,226,261	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-155,121	
Less: X-Year Carryover (Supplemental)	0	
Price Change		22,378
Functional Transfers		-3,320
Program Changes		<u>-60,464</u>
NORMALIZED CURRENT ESTIMATE	\$1,071,140	\$1,029,734

FY 2011 Actual Overseas Contingency Operations \$125,813
FY 2012 Enacted Overseas Contingency Operations \$155,121

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 1,112,878
1. Congressional Adjustments	\$ -1,456
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ -1,456
i) Contractor Logistics Support Realignment into Depot Maintenance Subactivity Groups	\$ -1,456
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 1,111,422
2. War-Related and Disaster Supplemental Appropriations	\$ 155,121
a) Overseas Contingency Operations Funding	\$ 155,121
i) Overseas Contingency Operations Funding	\$ 155,121
3. Fact-of-Life Changes	\$ -40,282
a) Functional Transfers	\$ 0
b) Technical Adjustments	\$ -40,282
i) Increases	\$ 0

FY 2011 Actual Overseas Contingency Operations \$125,813
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ii) Decreases \$ -40,282

a) Civilian Pay \$ -40,282

This adjustment reflects the net effect of changes in the average workyear cost driven by programmatic manpower changes due to workforce shaping efforts, changes in employee benefits and organizational restructures.

FY 2012 Appropriated and Supplemental Funding \$ 1,226,261

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

Revised FY 2012 Estimate \$ 1,226,261

5. Less: Emergency Supplemental Funding \$ -155,121

a) Less: War Related and Disaster Supplemental Appropriation \$ -155,121

b) Less: X-Year Carryover (Supplemental) \$ 0

Normalized FY 2012 Current Estimate \$ 1,071,140

6. Price Change \$ 22,378

7. Transfers \$ -3,320

a) Transfers In \$ 0

b) Transfers Out \$ -3,320

i) Precision Measurement Equipment Laboratory \$ -3,320

Pacific Air Forces (PACAF) Precision Measurement Equipment Laboratory (PMEL) provides calibration and repair of mission critical equipment at PACAF bases to include aircraft test sets, avionics test

FY 2011 Actual Overseas Contingency Operations \$125,813
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Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
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equipment, jet engine test cells, ground and satellite communications, munitions equipment and medical diagnostic and monitoring. Realigns funding from Logistics Operations (Subactivity Group 41A) to Primary Combat Forces (Subactivity Group 11A) to allow continuous support of theater units supporting aircraft, munitions, and communications maintenance, ensuring flight safety and weapons accuracy. (FY 2012 Base: \$11,624)

8. Program Increases	\$ 32,569
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 32,569
i) Defense Information Systems Agency Support	\$ 19,712
Funding increase properly funds known Defense Information Systems Agency (DISA) bills. Funding provides for data storage and processing for Air Force legacy systems for worldwide logistics support until Expeditionary Combat Support System is in place. (FY 2012 Base: \$8,507)	
ii) Special Assignment Airlift Mission.....	\$ 9,057
Funding increase realigns Second Destination Transportation from surface transported to air transported based on the mode of transport required. Funds realigned based on anticipated mode of transportation for programmed commodities. (FY 2012 Base: \$29,777)	
iii) Second Destination Transportation Commercial Airlift.....	\$ 2,200
Funds movement of non-defense working capital fund Air Force material such as vehicles, munitions, aircraft engines, helicopters, and communications equipment between supply/repair facilities or base-to-base using commercial airlift. Increase based on cost fluctuation in Air Force portion of joint bill. (FY 2012 Base: \$29,764)	
iv) Second Destination Transportation.....	\$ 1,600
Funds movement of non-defense working capital fund Air Force material such as vehicles, munitions,	

FY 2011 Actual Overseas Contingency Operations \$125,813
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DEPARTMENT OF THE AIR FORCE
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aircraft engines, helicopters, and communications equipment between supply/repair facilities or base-to-base using Special Assignment Airlift Mission and Military Sealift. Increase based on cost fluctuation in Air Force portion of joint bill. (FY 2012 Base: \$69,300)

9. Program Decreases.....	\$ -93,033
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ -93,033
i) Civilian Pay.....	\$ -47,951
Funding decrease supports a net reduction of 359 full-time equivalents in the following programs (FY 2012 Base: \$676,829, -359 WY):	
a) Manpower Freeze: Removes funding of \$63,465 Thousand and 502 civilian full-time equivalents to maintain, with limited exceptions, civilian staffing at the FY 2010 level as part of the Department of Defense reform agenda.	
b) F-22A Raptor: Adds funding of \$5,389 Thousand and 52 full-time equivalents to replace contracted logistics and maintenance support personnel for the F-22A Raptor with Department of Defense civilians.	
c) C-17 Globemaster: Adds funding of \$6,739 Thousand and 62 full-time equivalents to replace contracted logistics and maintenance support personnel for the C-17 Globemaster with Department of Defense civilians.	
d) Nuclear Enterprise: Adds funding of \$2,187 Thousand and 20 full-time equivalents for critical manpower supporting inventory control and maintenance for nuclear assets, Air Force Nuclear Warfare Center Program Management operations and weapon storage and security system operations. The adjustment supports the Secretary and Chief of Staff of the Air Force's priority to enhance the Nuclear Enterprise.	

FY 2011 Actual Overseas Contingency Operations \$125,813
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DEPARTMENT OF THE AIR FORCE
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e) Strategic Planning Development Center: Adds funding of \$1,014 Thousand and nine full-time equivalents for administrative duties at the Strategic Planning Development Center at Joint Base Andrews.

f) One More Compensable Day: Adds funding of \$185 Thousand for the one additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

ii) Expeditionary Command Support System \$ -25,000
 Funding reduced to match current sustainment level needed due to delayed delivery of Expeditionary Command Support System (ECSS). (FY 2012 Base: \$63,575)

iii) Surface Deployment and Distribution Command \$ -9,057
 Funding decrease realigns Second Destination Transportation from surface transported to air transported based on the mode of transport required. Funds realigned based on anticipated mode of transportation for programmed commodities.

iv) Logistics and Installations Efficiencies \$ -5,994
 The Air Force is developing efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. Additionally, the Air Force is restructuring its workforce within the Global Logistics Support Center to reduce overhead management. The restructuring will allow the Global Logistics Support Center to take ownership of remaining class of supply and consolidate local purchase contracts to improve economic ordering for Air Force materials and consumables, reducing the per unit price. The Air Force sees this efficiency as low risk relative to mission impact. (FY 2012 Base: \$24,778)

v) Executive Order Travel Reduction \$ -3,290
 In accordance with the executive order on Promoting Efficient Spending dated November 9, 2011 the Air Force reduced funding for administrative travel by utilizing more video conferencing and phone

FY 2011 Actual Overseas Contingency Operations \$125,813
 FY 2012 Enacted Overseas Contingency Operations \$155,121

Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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teleconferencing. (FY 2012 Base: \$8,040)

vi) Support Equipment Reduction \$ -1,292

Reduces funding associated with common support equipment for aircraft sortie generation, missile support equipment and base equipment (i.e. stands, hush houses, trailers, aircraft jacks, tow bars, and vehicle repairs). Reduction identified as a result of a comprehensive end-to-end validation of support equipment inventory and requirements. Reduction maintains highest priority programs and enforces recapitalization of support equipment. (FY 2012 Base: \$11,326)

vii) Weapon System Sustainment \$ -449

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

a. Sustaining Engineering: (-\$994)

Provides for a reduction in support required for Bench-top Reconfigurable Automatic Tester Obsolescence Mitigation activities for Automated Test Systems.

b. Technical Orders: (\$545)

Increase support for technical order distribution and Print Services on Automatic Test Systems. (FY 2012 Base: \$3,901)

FY 2013 Budget Request.....\$ 1,029,734

DEPARTMENT OF THE AIR FORCE
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Subactivity Group: Logistics Operations

IV. Performance Criteria and Evaluation Summary:

1. Logistics Operations:

There is no Performance Criteria for the Logistics Operations portion of this Subactivity Group. Funding within Logistics Operations support the day to day operations (TDY, supplies, contracts, etc) for the approximately 14,413 military and civilian workforce. Please refer to Part 5, Personnel Summary, for details.

2. Second Destination Transportation:

<u>Second Destination Transportation (SDT)</u>	<u>FY 2011</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
Major Commodity (Commodity Transported)	Actual	Change	Change	Estimate	Change	Change	Estimate
Military Supplies & Equipment	\$293.1	\$17.6	-\$176.6	\$134.1	\$13.9	\$3.2	\$151.2
Mail Overseas	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subsistence	<u>\$2.0</u>	<u>-\$0.1</u>	<u>\$0.5</u>	<u>\$2.4</u>	<u>\$0.1</u>	<u>\$0.6</u>	<u>\$3.1</u>
Total Major Commodity SDT	\$295.1	\$17.5	-\$176.1	\$136.5	\$14.0	\$3.8	\$154.3
Mode of Shipment							
<u>Military Commands</u>							
Surface	\$50.8	\$15.5	-\$33.7	\$32.6	\$10.2	-\$9.1	\$33.7
Sealift	\$0.0	\$0.0	\$22.9	\$22.9	\$0.5	\$0.1	\$23.5
Airlift	\$46.9	-\$1.5	\$3.3	\$48.7	\$2.7	\$10.6	\$62.0
<u>Commercial</u>							
Surface	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Air	<u>\$197.4</u>	<u>\$3.6</u>	<u>-\$168.7</u>	<u>\$32.3</u>	<u>\$0.5</u>	<u>\$2.2</u>	<u>\$35.0</u>
Total Mode of Shipment SDT	\$295.1	\$17.6	-\$176.2	\$136.5	\$13.9	\$3.8	\$154.2

FY 2011 Actual Overseas Contingency Operations \$125,813
FY 2012 Enacted Overseas Contingency Operations \$155,121

Exhibit OP-5, Subactivity Group 41A

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Operation and Maintenance, Air Force
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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	7,302	6,718	6,605	-113
Officer	1,323	1,365	1,333	-32
Enlisted	5,979	5,353	5,272	-81
<u>Civilian FTEs (Total)</u>	9,223	8,047	7,688	-359
U.S. Direct Hire	9,223	8,047	7,688	-359
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	9,223	8,047	7,688	-359
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	990	889	869	-20

FY 2011 Actual Overseas Contingency Operations \$125,813
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VI. OP-32A Line Items:

	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>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 2012</u> <u>Program</u>	<u>FC Rate</u> <u>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 2013</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	521,293	0	0.34%	3,128	9,911	534,332	0	0.61%	3,259	-58,827	478,764
103	WAGE BOARD	139,019	0	0.34%	820	2,658	142,497	0	0.48%	684	10,876	154,057
107	VOLUNTARY SEPARATION INCENTIVE PAY	411	0	0.00%	0	-411	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	660,723	0	0.60%	3,948	12,158	676,829	0	0.58%	3,943	-47,951	632,821
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	12,667	0	1.03%	228	-4,855	8,040	0	1.70%	136	-3,290	4,886
	TOTAL TRAVEL	12,667	0	1.82%	228	-4,855	8,040	0	1.69%	136	-3,290	4,886
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	71	0	-3.71%	-5	146	212	0	19.60%	41	-170	83
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	1	0	-0.49%	0	997	998	0	4.01%	40	-82	956
418	DLA MANAGED SUP/MAT MED/DENT	246	0	3.10%	13	1,124	1,383	0	-0.19%	-3	-271	1,109
	TOTAL DWCF SUPPLIES AND MATERIALS	318	0	5.41%	8	2,267	2,593	0	3.01%	78	-523	2,148
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	4	0	-0.49%	0	-4	0	0	4.01%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	4	0	-0.49%	0	-4	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	1	0	2.97%	0	41	42	0	6.26%	3	-18	27
647	DISA ENTERPRISE COMPUTING CENTERS	44,972	0	-7.42%	-5,841	-30,624	8,507	0	1.70%	145	19,712	28,364
671	DISN SUBSCRIPTION SERVICES (DSS)	16	0	6.32%	2	-18	0	0	1.70%	0	0	0
673	DEFENSE FINANCING & ACCOUNTING SRVC	900	0	-8.85%	-159	-741	0	0	16.57%	0	0	0
	TOTAL OTHER FUND PURCHASES	45,889	0	-12.99%	-5,998	-31,342	8,549	0	1.73%	148	19,694	28,391
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	44,860	0	-1.89%	-1,480	-9,516	33,864	0	7.00%	2,370	9,734	45,968
705	AMC CHANNEL CARGO	0	0	0.85%	0	12,592	12,592	0	1.70%	214	199	13,005
707	AMC TRAINING	2,020	0	-1.40%	-57	340	2,303	0	5.90%	136	608	3,047

FY 2011 Actual Overseas Contingency Operations \$125,813
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Exhibit OP-5, Subactivity Group 41A

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Activity Group: Logistics Operations
Subactivity Group: Logistics Operations

	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>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 2012</u> <u>Program</u>	<u>FC Rate</u> <u>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 2013</u> <u>Program</u>
708 MSC CHARTED CARGO	0	0	15.37%	0	22,954	22,954	0	2.40%	551	12	23,517
719 SDDC CARGO OPERATIONS (PORT HANDLING)	50,840	0	15.25%	15,506	-33,764	32,582	0	31.30%	10,198	-9,057	33,723
771 COMMERCIAL TRANSPORTATION	197,431	0	1.03%	3,554	-171,221	29,764	0	1.70%	506	1,164	31,434
TOTAL TRANSPORTATION	295,151	0	1.10%	17,523	-178,615	134,059	0	10.42%	13,975	2,660	150,694
<u>OTHER PURCHASES</u>											
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	0.90%	0	0	0	0	1.70%	0	1	1
913 PURCHASED UTILITIES (NON-DWCF)	1	0	0.90%	0	-1	0	0	1.70%	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	2,465	0	1.03%	44	-1,742	767	0	1.70%	13	-7	773
915 RENTS (NON-GSA)	6	0	0.90%	0	694	700	0	1.70%	12	-211	501
917 POSTAL SERVICES (U.S.P.S.)	85	0	0.90%	2	-87	0	0	1.70%	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	41,487	-1	1.03%	747	-40,036	2,197	1	1.70%	38	-1,251	985
921 PRINTING & REPRODUCTION	441	0	0.90%	8	-423	26	0	1.70%	0	-10	16
922 EQUIPMENT MAINTENANCE BY CONTRACT	63,950	0	1.03%	1,151	58,849	123,950	0	1.70%	2,107	-7,616	118,441
923 FACILITY MAINTENANCE BY CONTRACT	4,182	0	1.03%	75	12,502	16,759	0	1.70%	285	-1,869	15,175
925 EQUIPMENT (NON-DWCF)	21,385	0	1.03%	387	56,499	78,271	0	1.70%	1,330	-25,746	53,855
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	-512	0	0.90%	-9	540	19	0	1.70%	0	18	37
932 MANAGEMENT & PROFESSIONAL SUP SVS	3,302	0	1.03%	59	-3,771	-410	0	1.70%	-7	618	201
933 STUDIES, ANALYSIS, & EVALUATIONS	10,237	0	0.90%	184	-10,418	3	0	1.70%	0	-3	0
934 ENGINEERING & TECHNICAL SERVICES	1,938	0	1.03%	34	-1,971	1	0	1.70%	0	65	66
957 OTHER COSTS-LANDS AND STRUCTURES	162	0	1.03%	3	-139	26	0	1.70%	0	0	26
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	48	0	0.90%	1	185	234	0	1.70%	4	-166	72
985 DOD COUNTER-DRUG ACTIVITIES	3,566	0	0.90%	65	-3,631	0	0	1.70%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	267	0	0.90%	5	1,717	1,989	0	1.70%	33	96	2,118
989 OTHER SERVICES	86,783	0	1.03%	1,562	-71,807	16,538	0	1.70%	282	1,707	18,527
TOTAL OTHER PURCHASES	239,793	-1	1.87%	4,318	-3,040	241,070	1	1.70%	4,097	-34,374	210,794
GRAND TOTAL	1,254,545	-1	0.10%	20,027	-203,431	1,071,140	1	2.09%	22,377	-63,784	1,029,734

FY 2011 Actual Overseas Contingency Operations \$125,813
FY 2012 Enacted Overseas Contingency Operations \$155,121

Exhibit OP-5, Subactivity Group 41A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Subactivity Group: Technical Support Activities

I. Description of Operations Financed:

Technical support activities fund Acquisition and Command Support for Headquarters, Air Force; the Air Force Materiel Command product centers; and the Air Force Operational Test and Evaluation Center.

Acquisition and Command Support provides manpower authorizations and technical/administrative support for the mission, staff functions and support activities of Headquarters, Air Force; Air Force Materiel Command product centers and the Air Force Operational Test and Evaluation Center. Funds provide program office operations for acquiring, managing and sustaining Air Force financial, logistics, civil engineering, personnel, medical, contracting and information technology systems. Acquisition and Command Support also funds acquisition/training and related expenses for the Air Force civilian and military acquisition workforce

II. Force Structure Summary:

Air Force Materiel Command's (AFMC) product centers conceive, design, develop, integrate and acquire Air Force systems, subsystems and related equipment. AFMC product centers include: the Air Armament Center, Eglin AFB, Florida; Aeronautical Systems Center, Wright Patterson AFB, Ohio; and Electronic Systems Center, Hanscom AFB, Massachusetts. Air Armament Center is responsible for acquisition of airborne missile and armament systems; Aeronautical Systems Center is responsible for aircraft, other aeronautical systems and life support systems; and Electronic Systems Center is responsible for acquisition of electronic systems.

Air Force Operational Test and Evaluation Center (AFOTEC) is the independent agency responsible for managing the Air Force Operational Test and Evaluation (OT&E) program. It is the principal agency providing timely Air Force Operational Test and Evaluation 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, qualification, and follow-on OT&E on all programs directed by Headquarters U.S. Air Force. AFOTEC staff support consists of normal operating costs including travel, communications, computer hardware and software, technical contract support and supplies/equipment for the headquarters, five detachments and 10 operating locations dispersed across the United States.

FY 2011 Actual Overseas Contingency Operations \$17,203
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Subactivity Group: Technical Support Activities

III. Financial Summary (\$ in Thousands):

		FY 2012						
		FY 2011	Budget			Normalized	FY 2013	
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>
1.	TECHNICAL SUPPORT ACTIVITIES	\$838,814	\$785,150	\$0	0.00%	\$785,150	\$695,511	\$913,843
	SUBACTIVITY GROUP TOTAL	\$838,814	\$785,150	\$0	0.00%	\$785,150	\$695,511	\$913,843

FY 2011 Actual Overseas Contingency Operations \$17,203
 FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Subactivity Group: Technical Support Activities

B. <u>Reconciliation Summary</u>	Change <u>FY 2012/FY 2012</u>	Change <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$785,150	\$695,511
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	785,150	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>-89,639</u>	
SUBTOTAL BASELINE FUNDING	695,511	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		5,428
Functional Transfers		0
Program Changes	<u> </u>	<u>212,904</u>
NORMALIZED CURRENT ESTIMATE	\$695,511	\$913,843

FY 2011 Actual Overseas Contingency Operations \$17,203
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Subactivity Group: Technical Support Activities

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 785,150
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 785,150
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -89,639
a) Functional Transfers	\$ 0
b) Technical Adjustments	\$ -89,639
i) Increases	\$ 0
ii) Decreases	\$ -89,639
a) Civilian Pay	\$ -89,639
This adjustment reflects the net effect of changes in the average workyear cost driven by programmatic manpower changes due to workforce shaping efforts, changes in	

FY 2011 Actual Overseas Contingency Operations \$17,203
 FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Subactivity Group: Technical Support Activities

employee benefits and organizational restructures.

FY 2012 Appropriated and Supplemental Funding	\$ 695,511
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 695,511
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 695,511
6. Price Change	\$ 5,428
7. Transfers.....	\$ 0
8. Program Increases	\$ 238,323
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 238,323
i) Civilian Pay Program.....	\$ 223,156
Funding increase supports the net growth of 1,984 full-time equivalents in the following programs (FY 2012 Base: \$571,894, 1,984 WY):	

FY 2011 Actual Overseas Contingency Operations \$17,203
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Subactivity Group: Technical Support Activities

- a) Manpower Freeze: Reallocates funding of \$108,607 Thousand and 947 civilian full-time equivalents to appropriate mission areas to maintain, with limited exceptions, civilian staffing at the FY 2010 level.
- b) Acquisition Excellence: Adds funding of \$67,737 Thousand and 622 full-time equivalents to support the Secretary and Chief of Staff of the Air Force's priority to enhance the acquisition workforce.
- c) Insourcing: Adds funding of \$33,741 Thousand and 321 full-time equivalents to support programmed contractor-to-civilian conversions. As part of the Department of Defense's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with Department of Defense civilians.
- d) Nuclear Enterprise: Adds funding of \$4,547 Thousand and 35 full-time equivalents for the B-61 nuclear warhead life extension program. The adjustment supports the Secretary and Chief of Staff of the Air Force's priority to enhance the Nuclear Enterprise.
- e) Strategic Planning Development Center: Adds funding of \$2,726 Thousand and 21 full-time equivalents for administrative duties at the Strategic Planning Development Center at Joint Base Andrews.
- f) Expeditionary Combat Support System: Adds funding of \$1,948 Thousand and 15 full-time equivalents to facilitate the modernization of end-to-end supply chain business processes and logistics operations for the Expeditionary Combat Support System.
- g) Presidential Aircraft Replacement: Adds funding of \$1,691 Thousand and 13 full-time equivalents to staff program management office charged with management, development oversight and planning activities for the replacement of presidential aircraft.
- h) Communications Support for F-22A Raptor Squadrons: Adds funding of \$1,299 Thousand and ten full-time equivalents to provide general communications, local area network and secured location operations support to F-22A Raptor squadrons.
- i) One More Compensable Day: Adds funding of \$860 Thousand for the one additional workday in FY

FY 2011 Actual Overseas Contingency Operations \$17,203
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Logistics Operations
Subactivity Group: Technical Support Activities

2013 (261 days) as compared to FY 2012 (260 days).

ii) Acquisition and Command Support..... \$ 14,320

Funding increase provides the Air Force acquisition workforce, training, support tools, acquisition and engineering process research, cost estimating, systems integration modeling, acquisition information technology infrastructure, workforce management, and support. Change internally realigns cost category funding to more appropriate accounting classification providing more accurate reflection of actual expenses from other contract support (OP-32 989) to equipment maintenance by contract (OP-32 922) and other intra-governmental purchases (OP-32 987). (FY 2012 Base: \$4,169)

iii) Board of Contract Appeals \$ 847

Funds internally realigned to more accurately reflect execution. Funds moved from Acquisition Command Support insurance claims (OP-32 959) to Board of Contract Appeals travel account (OP-32 308). (FY 2012 Base: \$1,112)

9. Program Decreases.....\$ -25,419

a) One-Time FY 2012 Costs \$ 0

b) Annualization of FY 2012 Program Decreases..... \$ 0

c) Program Decreases in FY 2013..... \$ -25,419

i) Acquisition and Command Support..... \$ -14,320

Funding decrease internally realigns cost category funding to more appropriate accounting classification providing more accurate reflection of actual expenses from other contract support (OP-32 989) to equipment maintenance by contract (OP-32 922) and other intra-governmental purchases (OP-32 987). (FY 2012 Base: \$34,829)

ii) Service Support Contracts \$ -7,528

In compliance with the Budget Control Act of 2011 the Air Force took steps to find efficiencies by continuing to reduce its reliance on service support contracts. Service support contracts include

FY 2011 Actual Overseas Contingency Operations \$17,203
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Subactivity Group: Technical Support Activities

multiple areas throughout the Air Force such as Headquarters Staff Augmentation, Advisory and Assistance Services, Federally Funded Research and Development Centers, and other Knowledge Based Services. (FY 2012 Base: \$49,090)

iii) Contract Insourcing Initiative \$ -2,310

Reduces funding associated with programmed contractor-to-civilian conversions. As part of Department of Defense (DoD) initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians. (FY 2012 Base: \$101,266)

iv) Acquisition and Command Support Insurance Claims..... \$ -847

Funds internally realigned to more accurately reflect execution. Funds moved from Acquisition Command Support insurance claims (OP-32 959) to Board of Contract Appeals travel account (OP-32 308). (FY 2012 Base: \$833)

v) Administrative Travel Reduction \$ -414

In accordance with the Budget Control Act of 2011 the Air Force will reduce funding for administrative travel by utilizing more video teleconferencing and phone teleconferencing. (FY 2012 Base: \$13,993)

FY 2013 Budget Request.....\$ 913,843

FY 2011 Actual Overseas Contingency Operations \$17,203
 FY 2012 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Subactivity Group: Technical Support Activities**

IV. Performance Criteria and Evaluation Summary:

There is no Performance Criteria for this Subactivity Group. Funding within Technical Activities support the day-to-day operations (TDY, supplies, contracts, etc) for the approximately 9,933 military and civilian workforce. Please refer to Part 5, Personnel Summary, for details.

FY 2011 Actual Overseas Contingency Operations \$17,203
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Subactivity Group: Technical Support Activities

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,330	2,497	2,511	14
Officer	1,588	1,749	1,740	-9
Enlisted	742	748	771	23
<u>Civilian FTEs (Total)</u>	6,489	5,438	7,422	1,984
U.S. Direct Hire	6,489	5,438	7,422	1,984
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	6,489	5,438	7,422	1,984
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	574	502	416	-86

FY 2011 Actual Overseas Contingency Operations \$17,203
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Subactivity Group: Technical Support Activities

VI. OP-32A Line Items:

	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>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 2012</u> <u>Program</u>	<u>FC Rate</u> <u>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 2013</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	567,848	0	0.34%	3,408	-106,352	464,904	0	0.61%	2,835	192,270	660,009
103	WAGE BOARD	130,680	0	0.34%	771	-24,461	106,990	0	0.48%	514	32,207	139,711
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.10%	0	0	0	0	0.48%	0	-1,321	-1,321
107	VOLUNTARY SEPARATION INCENTIVE PAY	36	0	0.00%	0	-36	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	698,564	0	0.64%	4,179	-130,849	571,894	0	0.59%	3,349	223,156	798,399
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	10,682	0	1.03%	193	3,118	13,993	0	1.70%	238	433	14,664
	TOTAL TRAVEL	10,682	0	1.82%	193	3,118	13,993	0	1.70%	238	433	14,664
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	4	0	-3.25%	0	1	5	0	19.60%	1	-1	5
418	DLA MANAGED SUP/MAT MED/DENT	112	0	3.10%	6	902	1,020	0	-0.19%	-2	-76	942
	TOTAL DWCF SUPPLIES AND MATERIALS	116	0	5.77%	6	903	1,025	0	-0.10%	-1	-77	947
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	2.97%	0	27	27	0	6.26%	2	-2	27
647	DISA ENTERPRISE COMPUTING CENTERS	577	0	-6.50%	-75	-502	0	0	1.70%	0	0	0
	TOTAL OTHER FUND PURCHASES	577	0	2.79%	-75	-475	27	0	7.41%	2	-2	27
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	24	0	1.03%	0	402	426	0	1.70%	7	-44	389
	TOTAL TRANSPORTATION	24	0	0.00%	0	402	426	0	1.64%	7	-44	389
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	4	0	0.90%	0	-4	0	0	1.70%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	9,830	0	1.03%	176	-5,926	4,080	0	1.70%	70	-378	3,772
915	RENTS (NON-GSA)	369	0	0.90%	7	4,127	4,503	0	1.70%	76	-544	4,035
917	POSTAL SERVICES (U.S.P.S.)	5	0	0.90%	0	5	10	0	1.70%	0	0	10
920	SUPPLIES & MATERIALS (NON-DWCF)	5,458	0	1.03%	98	-3,631	1,925	0	1.70%	33	-129	1,829

FY 2011 Actual Overseas Contingency Operations \$17,203
FY 2012 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Subactivity Group: Technical Support Activities

	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
921 PRINTING & REPRODUCTION	54	0	0.90%	1	18	73	0	1.70%	1	0	74
922 EQUIPMENT MAINTENANCE BY CONTRACT	3,221	0	1.03%	58	1,190	4,469	0	1.70%	75	6,161	10,705
923 FACILITY MAINTENANCE BY CONTRACT	597	0	0.90%	10	-536	71	0	1.70%	1	-1	71
925 EQUIPMENT (NON-DWCF)	11,172	0	1.03%	202	-6,686	4,688	0	1.70%	79	-85	4,682
932 MANAGEMENT & PROFESSIONAL SUP SVS	17,579	0	1.03%	316	-19,696	-1,801	0	1.70%	-30	2,725	894
933 STUDIES, ANALYSIS, & EVALUATIONS	119	0	0.90%	2	-121	0	0	1.70%	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	1,844	0	0.90%	33	-3,187	-1,310	0	1.70%	-23	2,284	951
957 OTHER COSTS-LANDS AND STRUCTURES	148	0	0.90%	3	-121	30	0	1.70%	0	0	30
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	1	0	0.90%	0	832	833	0	1.70%	14	-847	0
960 OTHER COSTS-INTEREST & DIVIDENDS	0	0	0.90%	0	6	6	0	1.70%	0	0	6
987 OTHER INTRA-GOVERNMENTAL PURCHASES	111	0	0.90%	2	3,074	3,187	0	1.70%	53	8,161	11,401
989 OTHER SERVICES	78,339	0	1.03%	1,409	7,634	87,382	0	1.70%	1,484	-27,909	60,957
TOTAL OTHER PURCHASES	128,851	0	1.79%	2,317	-23,022	108,146	0	1.69%	1,833	-10,562	99,417
GRAND TOTAL	838,814	0	1.67%	6,620	-149,923	695,511	0	0.78%	5,428	212,904	913,843

FY 2011 Actual Overseas Contingency Operations \$17,203
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

The Air Force enhances the management and programming for Total Force sustainment requirements by reviewing sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE) and Technical Orders (TO) commodities. The Air Force determines WSS funding levels for each primary weapon system and program by allocating resources between the four commodities to meet operational capabilities (i.e. aircraft availability) for Total Air Force and Combatant Commander requirements. Within WSS, DPEM encompasses funding for required organic, contract and interservice depot level maintenance and CLS encompasses funding required for contract support to include depot level maintenance. SE and TO programs for the Administration and Servicewide Activities Budget Activity are funded in Subactivity Groups 41A, 42B, 42G, and 43A.

DPEM funds eight different commodity groups through organic and/or contract depot work (organic depot is work performed by Air Logistics Center workforce in an Air Force facility and contract depot is work contracted by Air Logistics Centers to be performed by a contract workforce at a commercial facility):

1. Aircraft: primarily aircraft Programmed Depot Maintenance (PDM), non-PDM aircraft (i.e., helicopters/A-10) and aircraft damage repair;
2. Engine: overhaul and repair of aircraft and missile engines;
3. Missiles: overhaul of missile systems such as Minuteman and air launched cruise missiles;
4. 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.);
5. Software: correct deficiencies in embedded weapon system software;
6. 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;
7. Area and Base Support (ABS): provides support to areas and bases beyond their normal capabilities such as Precision Measurement Equipment Laboratory calibration support.
8. Storage: maintenance of assets removed from active inventories.

Contractor Logistics Support (CLS) funds contract support for a program, system, training system, equipment or item used to provide all or part of the sustainment elements in direct support of an approved sustainment strategy. CLS covers a variety of support elements: repair, flying hours (commodities), materiel management, configuration management, technical data management, sustaining engineering, training, supply and repair parts management, failure reporting and analysis, distribution, depot level maintenance, contract and/or partner maintenance, and operating command organizational maintenance. Though CLS is contract maintenance, there is some organic depot maintenance work accomplished through partnerships and work-sharing (e.g., F-22 work at Ogden Air Logistics Center (ALC), Utah and KC-10 paint and F117/F119 engine overhauls at Oklahoma City ALC, Oklahoma).

II. Force Structure Summary:

In this Subactivity Group, DPEM and CLS support arms control implementation and other servicewide activities such as communications and depot maintenance support functions.

FY 2011 Actual Overseas Contingency Operations \$10,903

FY 2012 Enacted Overseas Contingency Operations \$0

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Adjustments to Meet Congressional Intent required the movement of all Contractor Logistics Support from SAGs 41A and 42B into SAG 41M. Contractor Logistics Support (CLS) funds contract support for a program, system, training system, equipment or item used to provide all or part of the sustainment elements in direct support of an approved sustainment strategy.

FY 2011 Actual Overseas Contingency Operations \$10,903
FY 2012 Enacted Overseas Contingency Operations \$0

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III. Financial Summary (\$ in Thousands):

		<u>FY 2012</u>						
		<u>FY 2011</u>	<u>Budget</u>			<u>Normalized</u>		<u>FY 2013</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	\$28,750	\$14,356	\$7,698	54.00%	\$22,054	\$22,054	\$29,163
	SUBACTIVITY GROUP TOTAL	\$28,750	\$14,356	\$7,698	54.00%	\$22,054	\$22,054	\$29,163

FY 2011 Actual Overseas Contingency Operations \$10,903
 FY 2012 Enacted Overseas Contingency Operations \$0

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B. <u>Reconciliation Summary</u>	Change <u>FY 2012/FY 2012</u>	Change <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$14,356	\$22,054
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	7,698	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	22,054	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	22,054	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		825
Functional Transfers		0
Program Changes	<u> </u>	<u>6,284</u>
NORMALIZED CURRENT ESTIMATE	\$22,054	\$29,163

FY 2011 Actual Overseas Contingency Operations \$10,903
FY 2012 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Subactivity Group: Depot Maintenance**

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 14,356
1. Congressional Adjustments	\$ 7,698
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 7,698
i) Contractor Logistics Support Realignment into Depot Maintenance Subactivity Groups	\$ 7,698
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 22,054
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 22,054
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 22,054
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0

FY 2011 Actual Overseas Contingency Operations \$10,903
FY 2012 Enacted Overseas Contingency Operations \$0

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Subactivity Group: Depot Maintenance

b) Less: X-Year Carryover (Supplemental) \$ 0

Normalized FY 2012 Current Estimate.....\$ 22,054

6. Price Change\$ 825

7. Transfers.....\$ 0

8. Program Increases\$ 7,898

a) Annualization of New FY 2012 Program..... \$ 0

b) One-Time FY 2013 Costs \$ 0

c) Program Growth in FY 2013\$ 7,898

i) Arms Control Activities - Implement New Strategic Arms Reduction Treaty \$ 3,900
 Organic Depot: Increase required to implement the New Strategic Arms Reduction Treaty (New START).

ii) Automated Test Systems \$ 2,578
 Contract Depot: Increased contract repair of the Common Organization Level Tester on the F-22 Stores Management System and External Stores Fault Isolation Requirements.

iii) Depot Maintenance Operations..... \$ 1,320
 Organic Depot:
 Increased storage costs for miscellaneous workload performed by various work centers within Aerospace Maintenance and Regeneration Group to include 180-day inspections of tooling and aircraft assets not stored on the aircraft.

FY 2011 Actual Overseas Contingency Operations \$10,903
 FY 2012 Enacted Overseas Contingency Operations \$0

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iv) Arms Control Implementation..... \$ 100
 Organic Depot: Funds Base Support Equipment maintenance for OC-135 aircraft.

9. Program Decreases.....\$ -1,614

a) One-Time FY 2012 Costs\$ 0

b) Annualization of FY 2012 Program Decreases.....\$ 0

c) Program Decreases in FY 2013.....\$ -1,614

i) Automated Test Systems\$ -1,287

Organic Depot: Reduced \$0.901 Million primarily for decreased software production efforts required to design, code, test, and produce embedded weapon system and associated test system software.
 Reduced \$0.386 Million for Other Major End Item test equipment and tester maintenance requirements.

ii) Contractor Logistics Support.....\$ -327

a. Logistics Operations: (\$483)

Increase in Automatic Test Systems as a result of the Acquisition Strategy Plan, which approved the award of a Performance Based Acquisition contract to provide parts availability to sustain the Versatile Depot Automatic Test Station systems.

b. High Frequency Radio Program: (-\$810)

Reduced funding for High Frequency Global Communication System antenna repair support, labor & materials for antenna system, replacement of antennas & phased inspections. Reduced antenna repair funding based on evaluation of actual expenses in previous years.

FY 2013 Budget Request.....\$ 29,163

FY 2011 Actual Overseas Contingency Operations \$10,903

FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
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IV. Performance Criteria and Evaluation Summary:

	Carry-In Qty	FY 2011 (Prior Year)			FY 2012 (Current Year)		FY 2013 (Budget Year)	
		Actual (\$ in K)	Inductions Qty	Comp Qty	Carry-In Qty	Budget (\$ in K)	Qty	Budget (\$ in K)
Depot Maintenance								
Intra-Service		1,499				461		520
Aircraft								
Engine		3						
Electronics and Comm.								
End Item		1,048				238		185
Software		394				223		335
General Purpose Equip.								
Software		54						
Organic DPEM		(181,374)				12,514		17,158
Aircraft								
Basic Aircraft								
Engine		(191,666)						
Other		6,124				8,588		10,851
Electronics and Comm.								
End Item		572				892		517
Software		3,596				3,034		2,290
Missiles								
Missile Accessories.								3,500
Contract DPEM		193,037				1,381		3,982
Aircraft								
Engine		191,670						
Electronics and Comm.								
End Item		988				924		3,741

FY 2011 Actual Overseas Contingency Operations \$10,903
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
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Subactivity Group: Depot Maintenance

	Carry-In Qty	FY 2011 (Prior Year)			FY 2012 (Current Year)			FY 2013 (Budget Year)	
		Actual (\$ in K)	Inductions Qty	Comp Qty	Carry-In Qty	Budget (\$ in K)	Qty	Budget (\$ in K)	Qty
Software		378				457		241	
General Purpose Equipment									
Software		1							
Contractor Logistics Support		1,241				2,477		2,421	
Electronics and Comm.									
End Item		320				321		333	
Software		368				796		967	
Subassemblies		552				1,360		1,120	
Depot Maintenance Total		14,403				16,833		24,081	
Non-Depot Maintenance									
Contractor Logistics Support		3,436				5,221		5,082	
Electronics and Comm.									
End Item		368				2,393		1,968	
Other		752				2,827		3,114	
General Purpose Equipment									
Other		2,316							
Contract DPEM		8							
General Purpose Equipment									
Other		8							
Non-Depot Maintenance Total		3,444				5,221		5,082	
Grand Total		17,847				22,054		29,163	

*Amounts broken out for CLS are estimates only, based on planning factors. These amounts may not match other reports such as 50/50.

*DPEM consists of all organic depot and contract depot level maintenance/overhaul structured within eight commodity groups: Aircraft, Engines, Missiles, Software, Other Major End Items, Non-Material Support Division Exchangeables, Depot Quarterly Surcharge and Other. The commodities are separated by the methods of accomplishment: Contract and Organic Depot Maintenance.

FY 2011 Actual Overseas Contingency Operations \$10,903
FY 2012 Enacted Overseas Contingency Operations \$0

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	1,177	51	65	14

FY 2011 Actual Overseas Contingency Operations \$10,903
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
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VI. OP-32A Line Items:

	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>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 2012</u> <u>Program</u>	<u>FC Rate</u> <u>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 2013</u> <u>Program</u>
<u>OTHER FUND PURCHASES</u>											
661 AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	-179,875	0	-1.89%	5,953	186,897	12,975	0	5.16%	671	4,032	17,678
TOTAL OTHER FUND PURCHASES	-179,875	0	0.00%	5,953	186,897	12,975	0	5.17%	671	4,032	17,678
<u>OTHER PURCHASES</u>											
930 OTHER DEPOT MAINT (NON-DWCF)	208,625	0	1.03%	3,755	-203,301	9,079	0	1.70%	154	2,252	11,485
TOTAL OTHER PURCHASES	208,625	0	1.80%	3,755	-203,301	9,079	0	1.70%	154	2,252	11,485
GRAND TOTAL	28,750	0	1.80%	9,708	-16,404	22,054	0	3.74%	825	6,284	29,163

FY 2011 Actual Overseas Contingency Operations \$10,903
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
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Activity Group: Logistics Operations

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 Air Force Material Command's (AFMC) main operating bases and 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 includes 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 Department of Defense (DoD) Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements. In anticipation of cost savings, the Air Force funded FY 2013 sustainment at slightly above 80 percent of the FSM labor and material cost. 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

FY 2011 Actual Overseas Contingency Operations \$1
FY 2012 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41R

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

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)

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

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.

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

FY 2011 Actual Overseas Contingency Operations \$1
FY 2012 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41R

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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 Air Force Materiel Command (AFMC) installations.

FY 2011 Actual Overseas Contingency Operations \$1
FY 2012 Enacted Overseas Contingency Operations \$0

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

	FY 2011	FY 2012				Normalized Current Estimate	FY 2013 Estimate
		<u>Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>		
A. <u>Program Elements</u>							
1. FACILITIES SUSTAINMENT AND RESTORATION/MODERNIZATION AND DEMOLITION PROGRAMS	<u>\$313,865</u>	<u>\$416,588</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$416,588</u>	<u>\$414,700</u>	<u>\$303,610</u>
SUBACTIVITY GROUP TOTAL	\$313,865	\$416,588	\$0	0.00%	\$416,588	\$414,700	\$303,610

FY 2011 Actual Overseas Contingency Operations \$1
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
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Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

B. <u>Reconciliation Summary</u>	Change <u>FY 2012/FY 2012</u>	Change <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$416,588	\$414,700
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	416,588	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>-1,888</u>	
SUBTOTAL BASELINE FUNDING	414,700	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		6,056
Functional Transfers		-35,093
Program Changes	<u> </u>	<u>-82,053</u>
NORMALIZED CURRENT ESTIMATE	\$414,700	\$303,610

FY 2011 Actual Overseas Contingency Operations \$1
FY 2012 Enacted Overseas Contingency Operations \$0

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Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

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

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 416,588
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 416,588
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -1,888
a) Functional Transfers	\$ 0
b) Technical Adjustments	\$ -1,888
i) Increases	\$ 0
ii) Decreases	\$ -1,888
a) Civilian Pay	\$ -1,888
<p style="margin-left: 40px;">This adjustment reflects the net effect of changes in the average workyear cost driven by programmatic manpower changes due to workforce shaping efforts, changes in</p>	

FY 2011 Actual Overseas Contingency Operations \$1
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
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Activity Group: Logistics Operations

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

employee benefits and organizational restructures.

FY 2012 Appropriated and Supplemental Funding	\$ 414,700
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 414,700
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 414,700
6. Price Change	\$ 6,056
7. Transfers.....	\$ -35,093
a) Transfers In	\$ 0
b) Transfers Out	\$ -35,093
i) Civil Engineering Information Technology	\$ -35,093
Realigns resources to properly execute the Civil Engineering Information Technology systems and to comply with directions to fund initial software licenses with procurement funds. Transfers \$30 Million to Base Support (Subactivity Group 41Z) and transfers \$5 Million to Other Procurement Appropriation. (FY 2012 Base: \$48,145)	
8. Program Increases	\$ 9,319

FY 2011 Actual Overseas Contingency Operations \$1
FY 2012 Enacted Overseas Contingency Operations \$0

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Activity Group: Logistics Operations

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

a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 9,319

i) Civilian Pay Program.....	\$ 9,319
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Funding increase supports the net growth of 91 full-time equivalents in the following programs (FY 2012 Base: \$109,549, +119 WY):

a) Manpower Freeze: Reallocates funding of \$9,283 Thousand and 119 civilian full-time equivalents to appropriate mission areas to maintain, with limited exceptions, civilian staffing at the FY 2010 level.

b) One More Compensable Day: Adds funding of \$36 Thousand for the one additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

9. Program Decreases.....	\$ -91,372
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a) One-Time FY 2012 Costs	\$ -71,622
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i) Demolition Efficiencies	\$ -66,000
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In FY 2012, the Air Force invested one-time funding to eliminate obsolete or excess facilities and infrastructure to achieve out year efficiencies. This decrease properly aligns the FY 2013 demolition program to historical levels. (FY 2012 Base: \$67,953)

ii) Facility Consolidation and Energy Projects.....	\$ -5,622
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In FY 2012, the Air Force invested one-time Restoration and Modernization funding to support implementation of facility consolidation projects to enhance attainment of energy reduction goals. (FY 2012 Base: \$54,340)

b) Annualization of FY 2012 Program Decreases.....	\$ 0
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FY 2011 Actual Overseas Contingency Operations \$1
FY 2012 Enacted Overseas Contingency Operations \$0

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Activity Group: Logistics Operations

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

c) Program Decreases in FY 2013.....	\$ -19,750
i) Facility Sustainment	\$ -8,311
<p>The Air Force funded Facilities Sustainment at slightly over 80 percent of the modeled requirements based on the Department of Defense Facilities Sustainment Model (FSM) version 13-3. This reduction reflects changes in the modeled requirement resulting from adjustments to the FSM cost factors and changes in the Air Force Real Property Inventory. (FY 2012 Base: \$182,858)</p>	
ii) Restoration and Modernization	\$ -5,111
<p>In FY 2012, the Air Force invested funding for the demolition of obsolete or excess facilities and infrastructure. This reduction reflects savings from not having to maintain and repair these buildings and systems. (FY 2012 Base: \$54,340)</p>	
iii) Logistics and Installations Efficiencies	\$ -4,000
<p>The Air Force is developing efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. Additionally, the Air Force is restructuring its workforce within the Global Logistics Support Center to reduce overhead management. (FY 2012 Base: \$136,069)</p>	
iv) Dorm Focus Fund.....	\$ -1,200
<p>In compliance with the Budget Control Act of 2011, the Air Force reduced Restoration and Modernization funding used to ensure quality facilities for unaccompanied enlisted personnel through systematic renovation projects. Centralization and prioritization of renovation projects using Asset Management tools will ensure investment in the most critical projects and meeting the Department of Defense goal that 90 percent of permanent party rooms are adequate by FY 2017. (FY 2012 Base: \$51,110)</p>	
v) Reduce On-Hand Base Level Inventory	\$ -1,128
<p>In compliance with the Budget Control Act of 2011, the Air Force reduced funding to procure reparables, consumables, and base support supplies as part of a bottoms-up inventory review of unit level supply</p>	

FY 2011 Actual Overseas Contingency Operations \$1
FY 2012 Enacted Overseas Contingency Operations \$0

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

authorizations to reduce excess inventory at base level. (FY 2012 Base: \$136,069)

FY 2013 Budget Request.....\$ 303,610

FY 2011 Actual Overseas Contingency Operations \$1
FY 2012 Enacted Overseas Contingency Operations \$0

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IV. Performance Criteria and Evaluation Summary:

	(\$ in Thousands)		
	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Restoration/Modernization	84,698	54,340	53,654
Sustainment	228,233	292,407	247,950
Demolition	<u>934</u>	<u>67,953</u>	<u>2,006</u>
Total	313,865	414,700	303,610

FY 2011 Actual Overseas Contingency Operations \$1
 FY 2012 Enacted Overseas Contingency Operations \$0

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	81	39	7	-32
Officer	3	4	4	0
Enlisted	78	35	3	-32
<u>Civilian FTEs (Total)</u>	1,584	1,376	1,495	119
U.S. Direct Hire	1,584	1,376	1,495	119
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,584	1,376	1,495	119
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	919	1,103	827	-276

FY 2011 Actual Overseas Contingency Operations \$1
FY 2012 Enacted Overseas Contingency Operations \$0

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

VI. OP-32A Line Items:

	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	88,693	0	0.34%	532	-183	89,042	0	0.61%	543	18,517	108,102
103	WAGE BOARD	20,427	0	0.30%	121	-41	20,507	0	0.48%	98	-9,197	11,408
	TOTAL CIVILIAN PERSONNEL COMPENSATION	109,120	0	0.00%	653	-224	109,549	0	0.59%	641	9,320	119,510
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,543	0	1.03%	28	-1,246	325	0	1.70%	6	-77	254
	TOTAL TRAVEL	1,543	0	0.00%	28	-1,246	325	0	1.85%	6	-77	254
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	2,211	0	-3.25%	-143	-1,805	263	0	19.60%	52	-40	275
418	DLA MANAGED SUP/MAT MED/DENT	534	0	3.10%	29	2,547	3,110	0	-0.19%	-6	-26	3,078
	TOTAL DWCF SUPPLIES AND MATERIALS	2,745	0	0.00%	-114	742	3,373	0	1.36%	46	-66	3,353
<u>OTHER FUND PURCHASES</u>												
671	DISN SUBSCRIPTION SERVICES (DSS)	2	0	6.32%	0	-2	0	0	1.70%	0	0	0
	TOTAL OTHER FUND PURCHASES	2	0	7.22%	0	-2	0	0	0.00%	0	0	0
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	11	0	0.90%	0	-11	0	0	1.70%	0	0	0
	TOTAL TRANSPORTATION	11	0	0.90%	0	-11	0	0	0.00%	0	0	0
<u>OTHER PURCHASES</u>												
913	PURCHASED UTILITIES (NON-DWCF)	-36	0	0.90%	-1	37	0	0	1.70%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	46	0	0.90%	1	52	99	0	1.70%	2	3	104
915	RENTS (NON-GSA)	153	0	0.90%	2	1,219	1,374	0	1.70%	23	20	1,417
920	SUPPLIES & MATERIALS (NON-DWCF)	20,615	0	1.03%	371	2,078	23,064	0	1.70%	392	-2,517	20,939
921	PRINTING & REPRODUCTION	4	0	0.90%	0	-4	0	0	1.70%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	150	0	0.90%	1	49,186	49,337	0	1.70%	838	-48,945	1,230
923	FACILITY MAINTENANCE BY CONTRACT	160,251	229	1.03%	2,889	-14,524	148,845	235	1.70%	2,534	-6,323	145,291
925	EQUIPMENT (NON-DWCF)	979	0	0.90%	17	346	1,342	0	1.70%	23	17	1,382

FY 2011 Actual Overseas Contingency Operations \$1
FY 2012 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41R

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

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
932 MANAGEMENT & PROFESSIONAL SUP SVS	1,131	0	0.90%	20	-1,151	0	0	1.70%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	17,883	0	1.03%	322	61,890	80,095	0	1.70%	1,362	-71,419	10,038
985 DOD COUNTER-DRUG ACTIVITIES	168	0	0.90%	3	-171	0	0	1.70%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	-986	0	0.90%	-18	1,005	1	0	1.70%	0	0	1
989 OTHER SERVICES	86	0	0.90%	1	-2,791	-2,704	0	1.70%	-46	2,841	91
TOTAL OTHER PURCHASES	200,444	229	0.00%	3,608	97,172	301,453	235	1.70%	5,128	-126,323	180,493
GRAND TOTAL	313,865	229	0.00%	4,175	96,431	414,700	235	1.40%	5,821	-117,146	303,610

FY 2011 Actual Overseas Contingency Operations \$1
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
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Subactivity Group: Base Support

I. Description of Operations Financed:

This program provides funding for installation support functions, engineering and environmental programs in support of Air Force Materiel Command (AFMC), Air Force District Washington (AFDW) and Headquarters Air Force (HAF). The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

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

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

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

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

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

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

Information Technology Services Management (ITSM): Includes delivery of services consisting of secure and non-secure fixed voice communications, wireless voice, data and video connectivity services, video conferencing services. Provides infrastructure support, including the design, installation, and maintenance of special circuits/systems in support of life safety/security systems and monitoring/control systems. Provides Collaboration and Messaging including services and tools for the workforce to communicate and share. Provides Application and Web-hosting operations and management services required to support web and application hosting. Provides for IT Operations Centers including systems and processes necessary to allow customers to have seamless access to IT applications and solutions. Provides

FY 2011 Actual Overseas Contingency Operations \$30,407
FY 2012 Enacted Overseas Contingency Operations \$17,477

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Desktop Management Support for end-user hardware and software services and tools. Includes Service Desk Support, Continuity of Operations (COOP) and Disaster Recovery support, requirements and training for common-user software applications, Information Assurance, and Multimedia/Visual Information. Provides printing, publication, and duplication services.

Command Support: Funds Wing command staff agency functions formerly part of Base Operating Support (BOS) such as Command Management, The Inspector General, Plans, Programs, Public Affairs, Judge Advocate General, Financial Management, Procurement Operations, Ground, Flight and Weapons Safety, and Chaplain Ministries.

Collateral Equipment: Funds procurement of office furniture associated with Facilities Restoration and Modernization projects, including projects in the Military Construction program. This does not include dormitory and housing furnishings.

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

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

Installation Law Enforcement (LE) Operations: Includes enforcing federal, state and military law, enforcing installation guidance, issuance of citations, detaining suspects, motor vehicle traffic management, traffic investigations, apprehension and restraint of offenders, and crowd control, crime prevention, crime detection, LE patrols, LE liaison, apprehension of persons who commit crimes on the installation, testifying in prosecution cases and temporary detention of offenders. This includes protecting, defending, and deterring against criminal activities, conduct of minor investigations, the development of plans for the employment of law enforcement activities and functions and includes all processes intended to preserve the principles of law through various strategies.

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

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

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

FY 2011 Actual Overseas Contingency Operations \$30,407
FY 2012 Enacted Overseas Contingency Operations \$17,477

Exhibit OP-5, Subactivity Group 41Z

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

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

Pollution Prevention: Established to prevent future pollution by reducing hazardous material use and release 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. The program also funds real property leases and purchased utilities (electric, gas, water and sewer) for Air Force installations.

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all AFMC and AFDW installations.

FY 2011 Actual Overseas Contingency Operations \$30,407
FY 2012 Enacted Overseas Contingency Operations \$17,477

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III. Financial Summary (\$ in Thousands):

		<u>FY 2012</u>						
		<u>FY 2011</u>	<u>Budget</u>			<u>Normalized</u>		<u>FY 2013</u>
<u>A.</u>	<u>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.	BASE SUPPORT	\$1,336,993	\$1,219,043	\$-10,000	-1.00%	\$1,209,043	\$1,281,402	\$1,266,800
	SUBACTIVITY GROUP TOTAL	\$1,336,993	\$1,219,043	\$-10,000	-1.00%	\$1,209,043	\$1,281,402	\$1,266,800

FY 2011 Actual Overseas Contingency Operations \$30,407
 FY 2012 Enacted Overseas Contingency Operations \$17,477

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B. <u>Reconciliation Summary</u>	Change <u>FY 2012/FY 2012</u>	Change <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$1,219,043	\$1,281,402
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-10,000	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,209,043	
War Related and Disaster Supplemental Appropriation	17,477	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>72,359</u>	
SUBTOTAL BASELINE FUNDING	1,298,879	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-17,477	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,313
Functional Transfers		31,608
Program Changes	<u> </u>	<u>-50,523</u>
NORMALIZED CURRENT ESTIMATE	\$1,281,402	\$1,266,800

FY 2011 Actual Overseas Contingency Operations \$30,407
FY 2012 Enacted Overseas Contingency Operations \$17,477

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 1,219,043
1. Congressional Adjustments	\$ -10,000
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ -10,000
i) Improved Management of Telecom Services	\$ -10,000
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 1,209,043
2. War-Related and Disaster Supplemental Appropriations	\$ 17,477
a) Overseas Contingency Operations Funding	\$ 17,477
i) Overseas Contingency Operations Funding	\$ 17,477
3. Fact-of-Life Changes	\$ 72,359
a) Functional Transfers	\$ 0
b) Technical Adjustments	\$ 72,359
i) Increases	\$ 72,359

FY 2011 Actual Overseas Contingency Operations \$30,407
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a) Civilian Pay \$ 72,359

This adjustment reflects the net effect of changes in the average workyear cost driven by programmatic manpower changes due to workforce shaping efforts, changes in employee benefits and organizational restructures.

FY 2012 Appropriated and Supplemental Funding\$ 1,298,879

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

Revised FY 2012 Estimate\$ 1,298,879

5. Less: Emergency Supplemental Funding\$ -17,477

a) Less: War Related and Disaster Supplemental Appropriation \$ -17,477

b) Less: X-Year Carryover (Supplemental) \$ 0

Normalized FY 2012 Current Estimate.....\$ 1,281,402

6. Price Change\$ 4,313

7. Transfers.....\$ 31,608

a) Transfers In\$ 31,753

i) Civil Engineering Information Systems Management Funds \$ 30,093

Realigns resources to the correct programs to properly execute the Civil Engineering Information Technology systems. Transfers funding from Facilities Sustainment and Restoration Modernization and Demolition Programs (Subactivity Group 41R) to Base Support (Subactivity Group 41Z). (FY 2012 Base: \$9,035)

FY 2011 Actual Overseas Contingency Operations \$30,407
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Exhibit OP-5, Subactivity Group 41Z

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ii) Realign Air Force Resiliency Program \$ 1,660

The Air Force Resiliency program equips Airmen with the skills to face work and life challenges and the ability to withstand and recover from stressors, demands and socialization gaps associated with high operation tempo. Funding is realigned to the correct programs, such as Marriage Care and Care for Caregiver. Realignment is also targeted at maximizing pastoral response capabilities and easing individual, marital and family discord. The funding realignment supports the Air Force Fort Hood follow-on review. Transfers funding from Other Servicewide Activities (Subactivity Group 42G) to Base Support (Subactivity Group 41Z). (FY 2012 Base: \$1,432)

b) Transfers Out \$ -145

i) Household Goods Movement Overhead Costs for Military Personnel Moves \$ -145

Reduction reflects the change for personal property movement overhead to include contracting, program management, and associated information technology system support to be paid from the Military Personnel Appropriation to enhance visibility over the total costs of Permanent Change of Station (PCS) moves for military personnel. (FY 2012 Base: \$145)

8. Program Increases \$ 6,872

a) Annualization of New FY 2012 Program \$ 0

b) One-Time FY 2013 Costs \$ 0

c) Program Growth in FY 2013 \$ 6,872

i) Enhance Family Programs and Mental Health Care \$ 4,062

Increases funding for the Expanded Child Care Program, Exceptional Family Member Program (EFMP) for additional Special Needs Coordinators and EFMP dependent respite care, and the Wounded Warrior Program. Increases funding to improve access to outpatient mental health services through the use of contracted mental health providers in under served areas. Provides funding to provide a child and adolescent psychiatry clinic at under served bases, to provide additional contract staff for the Behavioral Health Optimization Program, and to enhance health and safety in child and youth programs. (FY 2012

FY 2011 Actual Overseas Contingency Operations \$30,407
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Base: \$509)

ii) Adventure Quest Program..... \$ 2,810

Establishes Air Force Adventure Quest program to allow all returning Service members to attend if desired. The program is designed to help Airmen make the adjustment from the high-paced, high adrenaline combat environment to home station life. Adventure Quest combines existing high adventure outdoor recreation activities with Battlemind training (a psychological resiliency building program) to help Airmen adjust and develop a release mechanism in a safe and controlled environment. (FY 2012 Base: \$0)

9. Program Decreases.....\$ -57,395

a) One-Time FY 2012 Costs \$ 0

b) Annualization of FY 2012 Program Decreases..... \$ 0

c) Program Decreases in FY 2013.....\$ -57,395

i) Demolition Efficiencies \$ -17,879

In FY 2012, the Air Force invested funding for the elimination of obsolete or excess facilities and infrastructure. The reduction this fiscal year reflects savings from this investment. The savings in this Subactivity Group are in facility operations of these demolished buildings and systems. (FY 2012 Base: \$143,879)

ii) Communication Infrastructure Efficiency..... \$ -12,945

Within this Subactivity Group, savings were generated by establishing policies and procedures in the following four communication infrastructure areas in order to achieve efficiencies: Base Communications; Information and Telecommunication Services and the Air Force Network; Engineering and Installation; and Command Communications. Base Communications funds operations and sustainment of telecommunication and information services. Information and Telecommunication Services provides switching infrastructure connecting buildings to the base enterprise network. Engineering and Installation satisfies upward generated base communications modifications. The Air

FY 2011 Actual Overseas Contingency Operations \$30,407
 FY 2012 Enacted Overseas Contingency Operations \$17,477

Exhibit OP-5, Subactivity Group 41Z

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Force Network establishes one Air Force-wide intranet, and Command Communications provides command and control circuits and support. (FY 2012 Base: \$45,582)

iii) Reduce Support Equipment \$ -5,424

The Air Force has created efficiencies in its base operating support equipment accounts. These savings were derived by improving procurement practices, reducing on hand inventories, and enforcing tighter controls on equipment usage. The Air Force will be able to reduce its equipment purchases without impacting its critical support missions. (FY 2012 Base: \$17,943)

iv) Purchased Utilities..... \$ -5,371

Funding properly aligns purchased utilities to 90 percent of requirement and incorporates savings from energy conservation initiatives. (FY 2012 Base: \$156,083)

v) Civilian Pay..... \$ -5,105

Funding decrease supports the net reduction of 53 full-time equivalents in the following programs (FY 2012 Base: \$581,524, -53 WY):

a) Manpower Freeze: Removes funding of \$39,797 Thousand and 631 civilian full-time equivalents to maintain, with limited exceptions, civilian staffing at the FY 2010 level as part of the Department of Defense reform agenda.

b) Optimize Manpower Resourcing: Removes funding of \$4,168 Thousand and 40 full-time equivalents from Headquarters Air Force and stipulates that base operating support functions that would have been performed by these full-time equivalents be satisfied with existing civilian manpower.

c) Insourcing: Adds funding of \$62,548 Thousand and 546 full-time equivalents to support programmed contractor-to-civilian conversions. As part of the Department of Defense's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with Department of Defense civilians.

d) Administrative Personnel Actions: Adds funding of \$4,769 Thousand and 48 full-time equivalents at the Air Force Personnel Center to assist the with the surge in personnel actions incident to insourcing

FY 2011 Actual Overseas Contingency Operations \$30,407
FY 2012 Enacted Overseas Contingency Operations \$17,477

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and manpower efficiencies across the Air Force.

- e) Base Support for F-35 Squadrons: Adds funding of \$1,032 Thousand and 11 full-time equivalents to provide test, training, base operating and maintenance support for F-35 Joint Strike Fighter squadrons.
- f) Community Support Coordinators: Adds funding of \$359 Thousand and four full-time equivalents for community support coordinators. The coordinators are added as a result of the Fort Hood Follow-On-Review Report recommendation to provide oversight and integration of community, family and resiliency programs.
- g) Respite Childcare: Adds funding of \$188 Thousand and two full-time equivalent case workers to serve exceptional family members in the Exceptional Family Member Program (EFMP) Respite Child Care initiative which provides non-medical assistance, school referrals, support groups, caseworkers and respite care providers for military families with special needs.
- h) Restore Support for Dining Facilities: Adds funding of \$181 Thousand and three full-time equivalents to restore support for dining facilities at Air Force Material Command after reevaluation of a FY 2010 business case analysis that claimed savings could be achieved by directing airmen to find meals outside of the dining hall.
- i) Base Support for F-22A Raptor Squadrons: Adds funding of \$176 Thousand and two full-time equivalents to provide administrative staff support to F-22A Raptor squadrons.
- j) Joint Base: Adds funding of \$172 Thousand and 2 full-time equivalents in accordance to a Memorandum of Agreement between the Army, Navy, and Air Force for initial installation management resources at multiple joint bases.
- k) Burden Sharing for Foreign National Employees: Removes funding of \$108 Thousand due to changes in assumptions for burden sharing costs for foreign national direct hire employees.
- l) Voluntary Separation Incentive Payments: Removes funding of \$30,477 Thousand for projected Voluntary Separation Incentive Payments, Lump Sum Leave and Reduction-in-Force requirements related to the civilian workforce draw down to FY 2010 levels.

FY 2011 Actual Overseas Contingency Operations \$30,407
FY 2012 Enacted Overseas Contingency Operations \$17,477

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m) One More Compensable Day: Adds funding of \$20 Thousand for the one additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

vi) Logistics and Installations Efficiencies \$ -3,091

The Air Force is developing efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. Additionally, the Air Force is restructuring its workforce within the Global Logistics Support Center to reduce overhead management. The restructuring will allow the Global Logistics Support Center to take ownership of remaining class of supply and consolidate local purchase contracts to improve economic ordering for Air Force materials and consumables, reducing the per unit price. The Air Force sees this efficiency as low risk relative to mission impact. (FY 2012 Base: \$154,104)

vii) Supply Account Reduction \$ -2,300

Reduces enterprise-wide support equipment; protects nuclear and special access programs; protects lines determined by panels to be mission equipment. Funds common aircraft sortie generation equipment (stands, hush houses, trailers), missile support equipment end items, and base common support equipment (material management handling equipment, power conditioning equipment). (FY 2012 Base: \$42,843)

viii) Service Support Contracts Reduction \$ -2,295

In compliance with the Budget Control Act of 2011, the Air Force is reducing funding used to acquire service support contracts. The Air Force will focus remaining resources on those service support contracts that provide the greatest value to the Department in the most cost-effective way. (FY 2012 Base: \$62,486)

ix) Service Support Contracts Efficiencies \$ -1,513

The Air Force is reducing funding used to acquire service support contracts. The Air Force will focus remaining resources on those service support contracts that provide the greatest value to the

FY 2011 Actual Overseas Contingency Operations \$30,407
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Department in the most cost-effective way. (FY 2012 Base: \$62,486)

x) Executive Order Travel Reduction \$ -956

In compliance with the Executive Order on Promoting Efficient Spending dated November 9, 2011, the Air Force is reducing discretionary travel costs by identifying alternatives to traveling (i.e. teleconferencing, web-conferencing, attending training that is offered in the local area or via internet, etc.). (FY 2012 Base: \$11,597)

xi) Administrative Travel Reduction..... \$ -516

In compliance with the Budget Control Act of 2011, the Air Force will reduce funding for administrative travel by utilizing more video and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site that will reduce the overall dependency on travel funds. (FY 2012 Base: \$11,597)

FY 2013 Budget Request.....\$ 1,266,800

FY 2011 Actual Overseas Contingency Operations \$30,407
 FY 2012 Enacted Overseas Contingency Operations \$17,477

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IV. Performance Criteria and Evaluation Summary:

	FY 2011	FY2012	FY2013
A. Bachelor Housing Ops/Furn			
No. of Officer Quarters	-	-	-
No. of Enlisted Quarters	6,724	6,724	6,724
No. of Contractor Quarters	-	-	-
B. Other Morale, Welfare and Recreation (\$000)			
No. of Military Assigned	141,076	144,624	150,337
No. of Civilian FTE Assigned	59	70	74
	754	779	773
C. Number of Motor Vehicles, Total			
Owned	5,217	5,384	5,330
Leased	2,092	2,084	2,063
D. Payments to GSA (\$000)			
Standard Level User Charges (\$000)	8,254	8,254	8,254
Leased Space (000 Sq Ft)	400	400	400
	-	-	-
E. Non-GSA Lease Payments for Space			
Leased Space (000 Sq Ft)	1,760	1,760	1,760
Recurring Reimbursements (\$000)	13,010	13,010	13,010
One-time Reimbursements	-	-	-
F. Child and Youth Development Programs			
Number of Child Development Centers	19	22	22
Number of Family Child Care (FCC) Homes	288	288	288
Total Number of Children Receiving Care	11,189	11,859	11,859
Percent of Eligible Children Receiving Care	38%	40%	40%
Number of Children on Waiting List	533	419	247

FY 2011 Actual Overseas Contingency Operations \$30,407
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Total Military Child Population (Infant to 12 years)	29,506	29,506	29,506
Number of Youth Facilities	16	16	16
Youth Population Served (Grades 1 to 12)	33,201	33,201	33,201

FY 2011 Actual Overseas Contingency Operations \$30,407
 FY 2012 Enacted Overseas Contingency Operations \$17,477

DEPARTMENT OF THE AIR FORCE
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Activity Group: Logistics Operations
Subactivity Group: Base Support

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	774	439	483	44
Officer	48	29	33	4
Enlisted	726	410	450	40
<u>Civilian FTEs (Total)</u>	7,351	6,672	6,619	-53
U.S. Direct Hire	7,351	6,672	6,619	-53
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	7,351	6,672	6,619	-53
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	1,162	1,245	1,390	145

FY 2011 Actual Overseas Contingency Operations \$30,407
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Subactivity Group: Base Support

VI. OP-32A Line Items:

	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>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 2012</u> <u>Program</u>	<u>FC Rate</u> <u>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 2013</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	495,522	0	0.34%	2,974	-54,524	443,972	0	0.61%	2,709	39,183	485,864
103	WAGE BOARD	115,125	0	0.34%	679	-13,692	102,112	0	0.48%	490	-13,706	88,896
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.10%	0	0	0	0	0.48%	0	-106	-106
107	VOLUNTARY SEPARATION INCENTIVE PAY	601	0	0.00%	0	34,839	35,440	0	0.00%	0	-30,477	4,963
	TOTAL CIVILIAN PERSONNEL COMPENSATION	611,248	0	0.60%	3,653	-33,377	581,524	0	0.55%	3,199	-5,106	579,617
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	24,897	0	1.03%	448	-13,748	11,597	0	1.70%	198	-1,472	10,323
	TOTAL TRAVEL	24,897	0	1.80%	448	-13,748	11,597	0	1.71%	198	-1,472	10,323
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	11,565	0	-3.25%	-751	-6,767	4,047	0	19.60%	792	-659	4,180
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	11	0	-0.55%	0	1,060	1,071	0	4.01%	43	-12	1,102
418	DLA MANAGED SUP/MAT MED/DENT	4,621	0	3.10%	251	2,549	7,421	0	-0.19%	-15	-1,420	5,986
	TOTAL DWCF SUPPLIES AND MATERIALS	16,197	0	5.40%	-500	-3,158	12,539	0	6.54%	820	-2,091	11,268
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	176	0	-0.55%	-1	-175	0	0	4.01%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	176	0	-0.67%	-1	-175	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	2.97%	0	609	609	0	6.26%	38	-246	401
671	DISN SUBSCRIPTION SERVICES (DSS)	1,120	0	6.32%	141	-764	497	0	1.70%	8	36	541
672	PENTAGON RESERVATION MAINT REVOLVING FUND	124,818	0	-6.37%	-15,902	-16,418	92,498	0	-10.65%	-9,850	488	83,136
	TOTAL OTHER FUND PURCHASES	125,938	0	-2.68%	-15,761	-16,573	93,604	0	-10.47%	-9,804	278	84,078
<u>TRANSPORTATION</u>												
771	COMMERCIAL TRANSPORTATION	2,343	0	1.03%	42	-1,044	1,341	0	1.70%	23	-357	1,007
	TOTAL TRANSPORTATION	2,343	0	1.75%	42	-1,044	1,341	0	1.72%	23	-357	1,007

FY 2011 Actual Overseas Contingency Operations \$30,407
FY 2012 Enacted Overseas Contingency Operations \$17,477

Exhibit OP-5, Subactivity Group 41Z

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	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>											
912 RENTAL PAYMENTS TO GSA (SLUC)	16,829	0	0.90%	303	-6,245	10,887	0	1.70%	185	1,654	12,726
913 PURCHASED UTILITIES (NON-DWCF)	135,116	0	0.90%	2,433	18,534	156,083	0	1.70%	2,653	-5,371	153,365
914 PURCHASED COMMUNICATIONS (NON-DWCF)	39,940	0	1.03%	718	4,924	45,582	0	1.70%	775	-12,945	33,412
915 RENTS (NON-GSA)	4,591	0	0.90%	82	29	4,702	0	1.70%	80	-72	4,710
917 POSTAL SERVICES (U.S.P.S.)	2,457	0	0.90%	44	-1,806	695	0	1.70%	12	4	711
920 SUPPLIES & MATERIALS (NON-DWCF)	37,400	0	1.03%	671	4,110	42,181	0	1.70%	717	-10,391	32,507
921 PRINTING & REPRODUCTION	479	0	0.90%	8	-214	273	0	1.70%	5	-95	183
922 EQUIPMENT MAINTENANCE BY CONTRACT	19,770	0	1.03%	357	13,911	34,038	0	1.70%	580	32,900	67,518
923 FACILITY MAINTENANCE BY CONTRACT	118,221	0	1.03%	2,127	23,531	143,879	0	1.70%	2,447	-17,879	128,447
925 EQUIPMENT (NON-DWCF)	25,341	0	1.03%	453	-7,851	17,943	0	1.70%	305	-5,424	12,824
932 MANAGEMENT & PROFESSIONAL SUP SVS	7,663	0	1.03%	138	-7,801	0	0	1.70%	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	0	0	1.03%	0	-499	-499	0	1.70%	-8	2,810	2,303
937 LOCALLY PURCHASED FUEL (NON-SF)	367	0	0.90%	7	-374	0	0	1.70%	0	0	0
955 OTHER COSTS-MEDICAL CARE	2,276	0	1.89%	75	-2,351	0	0	3.60%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	67,636	0	1.03%	1,217	11,714	80,567	0	1.70%	1,370	753	82,690
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	2,636	0	0.90%	47	-482	2,201	0	1.70%	37	65	2,303
960 OTHER COSTS-INTEREST & DIVIDENDS	82	0	0.90%	1	-83	0	0	1.70%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	9,190	0	1.03%	165	-9,355	0	0	1.70%	0	0	0
985 DOD COUNTER-DRUG ACTIVITIES	215	0	0.90%	4	-219	0	0	1.70%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	15,707	0	1.03%	284	-16,679	-688	0	1.70%	-11	-238	-937
989 OTHER SERVICES	50,278	0	1.03%	903	-8,228	42,953	0	1.70%	730	4,062	47,745
TOTAL OTHER PURCHASES	556,194	0	1.80%	10,037	14,566	580,797	0	1.70%	9,877	-10,167	580,507
GRAND TOTAL	1,336,993	0	1.78%	-2,082	-53,509	1,281,402	0	0.34%	4,313	-18,915	1,266,800

FY 2011 Actual Overseas Contingency Operations \$30,407
FY 2012 Enacted Overseas Contingency Operations \$17,477

Exhibit OP-5, Subactivity Group 41Z

DEPARTMENT OF THE AIR FORCE
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Subactivity Group: Administration

I. Description of Operations Financed:

Administrative programs include funding for the Air Force Combat Operations Center which provides senior leadership real-time global information concerning Air Force operations. It also supports 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 31 USC 1108 (g) 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.

Personnel programs support 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 and Regionalization of Civilian Personnel operations. Additionally, programs within this Subactivity Group support the Air Force Personnel Service Delivery Transformation (PSDT) effort. The PSDT effort is a complementary 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 PSDT effort is also an integral component of the Department's overall personnel transformation initiative.

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; Equal Opportunity; Air Force Honor Guard; Air Force Band; the Defense Equal Opportunity Management Institute; Air Force Library and Information System; Small Disadvantaged Businesses; Historically Black Colleges and Universities program; Air Force Mortuary Affairs; Air Force Security Forces Center; Air Force Uniform Program; 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:

The Air Force Personnel Center provides centralized staffing support and Official Personnel File maintenance to 90 bases. All bases receive civilian benefits and entitlements services for health, life, and Thrift Savings Plan, while 90 bases receive additional service for retirement and survivorship. The center provides operational support to 90 active duty military personnel flights world-wide.

Other personnel support funds 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 Armed Forces Radio and Television Service 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.

FY 2011 Actual Overseas Contingency Operations \$12,578
FY 2012 Enacted Overseas Contingency Operations \$3,320

Exhibit OP-5, Subactivity Group 42A

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

		FY 2012						
		FY 2011	Budget			Normalized	FY 2013	
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>
1.	ADMINISTRATION	\$839,431	\$662,180	\$0	0.00%	\$662,180	\$615,271	\$587,654
	SUBACTIVITY GROUP TOTAL	\$839,431	\$662,180	\$0	0.00%	\$662,180	\$615,271	\$587,654

FY 2011 Actual Overseas Contingency Operations \$12,578
 FY 2012 Enacted Overseas Contingency Operations \$3,320

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B. <u>Reconciliation Summary</u>	Change FY 2012/FY 2012	Change FY 2012/FY 2013
BASELINE FUNDING	\$662,180	\$615,271
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	662,180	
War Related and Disaster Supplemental Appropriation	3,320	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>-46,909</u>	
SUBTOTAL BASELINE FUNDING	618,591	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-3,320	
Less: X-Year Carryover (Supplemental)	0	
Price Change		5,534
Functional Transfers		-1,256
Program Changes	<u> </u>	<u>-31,895</u>
NORMALIZED CURRENT ESTIMATE	\$615,271	\$587,654

FY 2011 Actual Overseas Contingency Operations \$12,578
FY 2012 Enacted Overseas Contingency Operations \$3,320

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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 662,180
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 662,180
2. War-Related and Disaster Supplemental Appropriations	\$ 3,320
a) Overseas Contingency Operations Funding	\$ 3,320
i) Overseas Contingency Operations Funding	\$ 3,320
3. Fact-of-Life Changes	\$ -46,909
a) Functional Transfers	\$ 0
b) Technical Adjustments	\$ -46,909
i) Increases	\$ 0
ii) Decreases	\$ -46,909

FY 2011 Actual Overseas Contingency Operations \$12,578
FY 2012 Enacted Overseas Contingency Operations \$3,320

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a) Civilian Pay \$ -46,909

This adjustment reflects the net effect of changes in the average workyear cost driven by programmatic manpower changes due to workforce shaping efforts, changes in employee benefits and organizational restructures.

FY 2012 Appropriated and Supplemental Funding\$ 618,591

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

Revised FY 2012 Estimate\$ 618,591

5. Less: Emergency Supplemental Funding\$ -3,320

a) Less: War Related and Disaster Supplemental Appropriation \$ -3,320

b) Less: X-Year Carryover (Supplemental) \$ 0

Normalized FY 2012 Current Estimate.....\$ 615,271

6. Price Change\$ 5,534

7. Transfers.....\$ -1,256

a) Transfers In\$ 0

b) Transfers Out\$ -1,256

i) Personal Property Overhead..... \$ -1,256

Funding is transferred to the Military Personnel (MILPERS) appropriation to centrally track personal property overhead. This move provides enhanced visibility over the total costs of Permanent Change of Station (PCS) moves for military personnel. (FY 2012 Base: \$10,483)

FY 2011 Actual Overseas Contingency Operations \$12,578
FY 2012 Enacted Overseas Contingency Operations \$3,320

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
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8. Program Increases	\$ 6,488
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 6,488
i) Personnel Service Delivery (PSD)	\$ 6,488
The PSD initiative centralized the functions of the Military Personnel Data System (MilPDS) and the Defense Civilian Personnel Data System (DCPDS) via web-based applications. The PSD system enables robust self-service manpower and payroll transactions for Active, Guard and Reserve personnel. Increased costs covers additional hardware and sustains software maintenance licenses required to centralize functions. (FY 2012 Base: \$33,538)	
9. Program Decreases.....	\$ -38,383
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ -38,383
i) Service Support Contracts Reduction	\$ -14,773
Continues Secretary of Defense efficiency to reduce funding to acquire service support contracts. The Air Force will focus remaining resources on those service support contracts that provide the greatest value to the Department in the most cost-effective way. (FY 2012 Base: \$32,948)	
ii) Air Force Functional Application Information Technology Efficiency	\$ -6,411
In compliance with the Budget Control Act of 2011, Air Force analysis suggests sizable efficiencies can be realized by taking a centralized view of excess applications across the Air Force enterprise. The efficiency reduction removes duplicate applications and established policies and procedures in business	

FY 2011 Actual Overseas Contingency Operations \$12,578
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DEPARTMENT OF THE AIR FORCE
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Subactivity Group: Administration

and mission systems to achieve efficiencies. (FY 2012 Base: \$54,659)

iii) Civilian Pay \$ -5,644

Funding decrease supports the net reduction of 144 full-time equivalents in the following programs (FY 2012 Base: \$400,362, -168 WY):

a) Manpower Freeze: Removes funding of \$53,176 Thousand and 477 civilian full-time equivalents to maintain, with limited exceptions, civilian staffing at the FY 2010 level as part of the Department of Defense reform agenda.

b) Reduce Senior Executive Staff: Removes funding of \$5,595 Thousand and 25 civilian full-time equivalent positions to reduce the Air Force's Senior Executive Staff as part of the Department of Defense reform agenda.

c) Joint Base: Transfers funding of \$891 Thousand and 28 civilian full-time equivalents from Active Air Force to the Air Force Reserves to provide direct accounting and finance support to Reserve personnel for the Defense Travel System.

d) Insourcing: Adds funding of \$42,174 Thousand and 319 full-time equivalents to support programmed contractor-to-civilian conversions. As part of the Department of Defense's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with Department of Defense civilians.

e) Central Workforce Compensation Services: Adds funding of \$3,310 Thousand and 33 full-time equivalents at the Air Force Personnel Center to centralize unemployment and injury compensation claims processing, respond to an increased workload, and to prevent late or unwarranted charges and fines for unchallenged claims.

f) Warrior and Survivor Care: Adds funding of \$985 Thousand and ten full-time equivalents at the Air Force Personnel Center to adjust the caseworker to patient ratio for the Air Force Wounded Warrior program to meet Department of Defense standards.

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g) Unemployment Compensation: Adds funding of \$7,527 Thousand for disability compensation to account for the rise in health care costs.

h) One More Compensable Day: Adds funding of \$22 Thousand for the one additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

iv) Executive Order Travel Reduction \$ -5,447

In compliance with the Executive Order on Promoting Efficient Spending dated November 9, 2011, the Air Force reduces funding for administrative travel by utilizing more video teleconferencing and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site in an effort to reduce the overall dependency on travel funds. (FY 2012 Base: \$67,975)

v) Administrative Travel Reduction \$ -3,360

In compliance with the Budget Control Act of 2011, the Air Force reduces funding for administrative travel by utilizing more video teleconferencing and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site in an effort to reduce the overall dependency on travel funds. (FY 2012 Base: \$67,975)

vi) Report, Studies, and Board Efficiencies..... \$ -1,455

The Secretary of Defense directed the Air Force to reduce funding for advisory studies. The Air Force will focus remaining resources on those advisory studies that provide the greatest value to the Department in the most cost-effective way. (FY 2012 Base: \$50,349)

vii) Logistics and Installations Efficiencies \$ -1,293

The Air Force is developing efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. Additionally, the Air Force is restructuring its workforce within the Global Logistics Support Center to reduce overhead management. (FY 2012 Base: \$12,302)

FY 2011 Actual Overseas Contingency Operations \$12,578
 FY 2012 Enacted Overseas Contingency Operations \$3,320

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
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FY 2013 Budget Request.....\$ 587,654

FY 2011 Actual Overseas Contingency Operations \$12,578
FY 2012 Enacted Overseas Contingency Operations \$3,320

DEPARTMENT OF THE AIR FORCE
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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Civilian Career Program Permanent Change of Station	1,800	1,800	1,800

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Alcohol Related Misconduct - (ARM)	5,073	5,164	5,164

ARM Categories include:

- Underage Drinking: Member identified as consuming alcohol while under the legal age, as defined by applicable local, state, or federal law.
- Driving while Intoxicated (DWI) or Driving under the Influence (DUI): Member identified as operating or being in the physical control of a motor vehicle or craft while impaired by any substance, as defined by applicable local, state, or federal law.
- Drunk and Disorderly: Member identified as being Drunk and Disorderly, as defined by applicable local, state, or federal law.
- Injury: Member received medical care for a condition related to or acquired during intoxication
- Contributing to the Delinquency: Member identified as Contributing to the unauthorized use of a substance by a minor, as defined by applicable local, state, or federal law.
- Crimes Against Property: Member identified as committing a crime Against Property, as defined by applicable local, state, or federal law.
- Domestic Violence or Other Crimes Against People or Pets or Family Maltreatment: Member identified as committing a crime against or otherwise abusing a person or pet, as defined by applicable local, state, or federal law.
- Duty related Incident: Member identified as having a problem at work that is related to being intoxicated.
- Open Container: Member identified as being in possession of an Open Container of alcohol, as defined by applicable local, state, or federal law.
- Public intoxication: Member identified as being publicly Intoxicated, as defined by applicable local, state, or federal law.

FY 2011 Actual Overseas Contingency Operations \$12,578
FY 2012 Enacted Overseas Contingency Operations \$3,320

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	5,347	5,948	5,319	-629
Officer	2,556	3,116	2,815	-301
Enlisted	2,791	2,832	2,504	-328
<u>Civilian FTEs (Total)</u>	3,553	2,952	2,784	-168
U.S. Direct Hire	3,550	2,949	2,781	-168
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3,550	2,949	2,781	-168
Foreign National Indirect Hire	3	3	3	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	-1,302	650	587	-63

FY 2011 Actual Overseas Contingency Operations \$12,578
FY 2012 Enacted Overseas Contingency Operations \$3,320

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Administration

VI. OP-32A Line Items:

	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>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 2012</u> <u>Program</u>	<u>FC Rate</u> <u>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 2013</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	367,057	0	0.34%	2,202	-96,231	273,028	0	0.61%	1,666	-19,233	255,461
103	WAGE BOARD	77,873	0	0.34%	459	-20,695	57,637	0	0.48%	276	4,497	62,410
110	UNEMPLOYMENT COMPENSATION	0	0	0.00%	0	10,671	10,671	0	0.00%	0	3,927	14,598
111	DISABILITY COMPENSATION	107,648	0	0.00%	0	-48,764	58,884	0	0.00%	0	5,311	64,195
	TOTAL CIVILIAN PERSONNEL COMPENSATION	552,578	0	0.68%	2,661	-155,019	400,220	0	0.49%	1,942	-5,498	396,664
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	27,661	0	1.03%	497	39,817	67,975	0	1.70%	1,155	-8,556	60,574
	TOTAL TRAVEL	27,661	0	1.79%	497	39,817	67,975	0	1.70%	1,155	-8,556	60,574
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	37	0	-3.71%	-2	7	42	0	19.60%	8	-5	45
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	144	0	-0.49%	-1	-83	60	0	4.01%	2	-60	2
418	DLA MANAGED SUP/MAT MED/DENT	221	0	3.10%	12	5,444	5,677	0	-0.19%	-11	-1,742	3,924
	TOTAL DWCF SUPPLIES AND MATERIALS	402	0	0.00%	9	5,368	5,779	0	-0.02%	-1	-1,807	3,971
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	3	0	-0.49%	0	284	287	0	4.01%	12	-299	0
	TOTAL DWCF EQUIPMENT PURCHASES	3	0	-0.49%	0	284	287	0	4.18%	12	-299	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	62	0	2.97%	4	318	384	0	6.26%	24	-161	247
647	DISA ENTERPRISE COMPUTING CENTERS	246	0	-6.50%	-32	1,180	1,394	0	1.70%	24	-1,028	390
671	DISN SUBSCRIPTION SERVICES (DSS)	271	0	6.32%	34	-89	216	0	1.70%	4	-24	196
	TOTAL OTHER FUND PURCHASES	579	0	-3.58%	6	1,409	1,994	0	2.61%	52	-1,213	833
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	42,281	0	-1.65%	-1,395	-40,886	0	0	7.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	14,326	0	1.03%	258	-4,101	10,483	0	1.70%	178	-1,191	9,470
	TOTAL TRANSPORTATION	56,607	0	3.45%	-1,137	-44,987	10,483	0	1.70%	178	-1,191	9,470

FY 2011 Actual Overseas Contingency Operations \$12,578
FY 2012 Enacted Overseas Contingency Operations \$3,320

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
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	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>OTHER PURCHASES</u>												
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0.00%	0	142	142	0	5.02%	7	-146	3	
913 PURCHASED UTILITIES (NON-DWCF)	76	0	0.90%	1	322	399	0	1.70%	7	2	408	
914 PURCHASED COMMUNICATIONS (NON-DWCF)	107	-1	1.03%	2	490	598	1	1.70%	10	-76	533	
915 RENTS (NON-GSA)	6	0	0.90%	0	1,817	1,823	0	1.70%	31	7	1,861	
917 POSTAL SERVICES (U.S.P.S.)	222	0	0.90%	4	351	577	0	1.70%	10	-47	540	
920 SUPPLIES & MATERIALS (NON-DWCF)	17,946	0	1.03%	322	-11,564	6,704	0	1.70%	114	-967	5,851	
921 PRINTING & REPRODUCTION	425	0	0.90%	8	-254	179	0	1.70%	3	-63	119	
922 EQUIPMENT MAINTENANCE BY CONTRACT	52,289	0	0.90%	941	12,944	66,174	0	1.70%	1,125	3,564	70,863	
923 FACILITY MAINTENANCE BY CONTRACT	22,554	0	1.03%	406	-20,710	2,250	0	1.70%	39	-628	1,661	
925 EQUIPMENT (NON-DWCF)	336,143	0	1.03%	6,052	-339,141	3,054	0	1.70%	53	-563	2,544	
932 MANAGEMENT & PROFESSIONAL SUP SVS	22,040	0	1.03%	397	-22,459	-22	0	1.70%	0	387	365	
933 STUDIES, ANALYSIS, & EVALUATIONS	719	0	0.90%	13	-748	-16	0	1.70%	-1	95	78	
934 ENGINEERING & TECHNICAL SERVICES	1,577	0	0.90%	28	-1,802	-197	0	1.70%	-3	1,011	811	
937 LOCALLY PURCHASED FUEL (NON-SF)	1	0	0.90%	0	-1	0	0	1.70%	0	0	0	
955 OTHER COSTS-MEDICAL CARE	0	0	1.65%	0	166	166	0	3.60%	6	-9	163	
957 OTHER COSTS-LANDS AND STRUCTURES	2,576	0	0.90%	46	-2,622	0	0	1.70%	0	0	0	
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	65,995	0	1.03%	1,188	-67,183	0	0	1.70%	0	2	2	
960 OTHER COSTS-INTEREST & DIVIDENDS	2	0	0.90%	0	11	13	0	1.70%	0	0	13	
964 OTHER COSTS-SUBSIST & SUPT OF PERS	236	0	0.90%	4	-240	0	0	1.70%	0	0	0	
985 DOD COUNTER-DRUG ACTIVITIES	5	0	0.90%	0	-5	0	0	1.70%	0	0	0	
987 OTHER INTRA-GOVERNMENTAL PURCHASES	9,703	0	0.90%	174	-9,877	0	0	1.70%	0	371	371	
989 OTHER SERVICES	-331,021	0	1.03%	-5,959	383,669	46,689	0	1.70%	794	-17,527	29,956	
TOTAL OTHER PURCHASES	201,601	-1	1.80%	3,627	-76,694	128,533	1	1.71%	2,195	-14,587	116,142	
GRAND TOTAL	839,431	-1	1.76%	5,663	-229,822	615,271	1	0.90%	5,533	-33,151	587,654	

FY 2011 Actual Overseas Contingency Operations \$12,578
FY 2012 Enacted Overseas Contingency Operations \$3,320

Exhibit OP-5, Subactivity Group 42A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
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 13 global high-frequency radio broadcast stations around the world.

FY 2011 Actual Overseas Contingency Operations \$277,603
FY 2012 Enacted Overseas Contingency Operations \$111,561

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Servicewide Communications

III. Financial Summary (\$ in Thousands):

		<u>FY 2012</u>					<u>Normalized</u>	<u>FY 2013</u>
<u>A. Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>	
	<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	<u>Estimate</u>	
1. SERVICEWIDE COMMUNICATIONS	\$652,633	\$650,689	\$-6,242	-1.00%	\$644,447	\$633,717	\$667,910	
SUBACTIVITY GROUP TOTAL	\$652,633	\$650,689	\$-6,242	-1.00%	\$644,447	\$633,717	\$667,910	

FY 2011 Actual Overseas Contingency Operations \$277,603
 FY 2012 Enacted Overseas Contingency Operations \$111,561

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
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Subactivity Group: Servicewide Communications

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2012/FY 2012</u>	<u>Change</u> <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$650,689	\$633,717
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	-6,242	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	644,447	
War Related and Disaster Supplemental Appropriation	111,561	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>-10,730</u>	
SUBTOTAL BASELINE FUNDING	745,278	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-111,561	
Less: X-Year Carryover (Supplemental)	0	
Price Change		10,500
Functional Transfers		51,296
Program Changes	<u> </u>	<u>-27,603</u>
NORMALIZED CURRENT ESTIMATE	\$633,717	\$667,910

FY 2011 Actual Overseas Contingency Operations \$277,603
FY 2012 Enacted Overseas Contingency Operations \$111,561

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Servicewide Communications

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 650,689
1. Congressional Adjustments	\$ -6,242
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ -6,242
i) Contractor Logistics Support Realignment into Depot Maintenance Subactivity Groups	\$ -6,242
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 644,447
2. War-Related and Disaster Supplemental Appropriations	\$ 111,561
a) Overseas Contingency Operations Funding	\$ 111,561
i) Overseas Contingency Operations Funding	\$ 111,561
3. Fact-of-Life Changes	\$ -10,730
a) Functional Transfers	\$ 0
b) Technical Adjustments	\$ -10,730
i) Increases	\$ 0

FY 2011 Actual Overseas Contingency Operations \$277,603
FY 2012 Enacted Overseas Contingency Operations \$111,561

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
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Subactivity Group: Servicewide Communications

ii) Decreases \$ -10,730

a) Civilian Pay \$ -10,730

This adjustment reflects the net effect of changes in the average workyear cost driven by programmatic manpower changes due to workforce shaping efforts, changes in employee benefits and organizational restructures.

FY 2012 Appropriated and Supplemental Funding \$ 745,278

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

Revised FY 2012 Estimate \$ 745,278

5. Less: Emergency Supplemental Funding \$ -111,561

a) Less: War Related and Disaster Supplemental Appropriation \$ -111,561

b) Less: X-Year Carryover (Supplemental) \$ 0

Normalized FY 2012 Current Estimate \$ 633,717

6. Price Change \$ 10,500

7. Transfers \$ 51,296

a) Transfers In \$ 61,793

i) Cyber Programs Realignment \$ 61,793

The Information Transport System, Air Force Network, and Voice programs under the Air Communications program support a significant amount of fielded equipment in sustainment. This realignment of dollars from procurement to sustainment is to ensure these systems enter the sustainment phase allowing licenses, hardware, software break or fix, program support contract, help

FY 2011 Actual Overseas Contingency Operations \$277,603
 FY 2012 Enacted Overseas Contingency Operations \$111,561

Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Servicewide Communications

desk, and software engineer support to be paid within the Operation and Maintenance appropriation.
(FY 2012 Base: \$0)

b) Transfers Out \$ -10,497

i) Operationalizing and Professionalizing the Network (OPTN) \$ -10,497

Realigned OPTN program funds from Servicewide Communications (Subactivity Group 42B) to Combat Enhancement Forces (Subactivity Group 11C) to consolidate the cyberspace training effort for end-to-end management of the cyber workforce. OPTN program encompasses training, education, and professional development for the cyberspace workforce in order to operate and defend the Air Force network and information systems from attack. (FY 2012 Base: \$13,384)

8. Program Increases \$ 19,701

a) Annualization of New FY 2012 Program \$ 0

b) One-Time FY 2013 Costs \$ 0

c) Program Growth in FY 2013 \$ 19,701

i) Defense Information System Network Subscription Services \$ 16,967

Air Force provided additional funds from Defense Information Systems Agency for the increase in Defense Information System Network Subscription Services rates. (FY 2012 Base: \$387,072)

ii) Reports, Studies and Boards Efficiencies \$ 2,734

The Secretary of Defense directed the Air Force to reduce funding for advisory studies. Reductions were based upon self-reported data and are from "Studies, Analysis, and Evaluation" activities. Upon further review, the Air Force decided to redistribute the reductions taken in FY 2012 in order to better align efficiencies that provide the greatest value to the Department in the most cost-effective way. (FY 2012 Base: \$449,981)

FY 2011 Actual Overseas Contingency Operations \$277,603
FY 2012 Enacted Overseas Contingency Operations \$111,561

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Servicewide Communications

9. Program Decreases.....	\$ -47,304
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ -47,304
i) Civilian Pay.....	\$ -35,812
<p>Funding decrease supports the net reduction of 354 full-time equivalents in the following programs (FY 2012 Base: \$45,433, -354 WY):</p>	
<p>a) Manpower Freeze: Removes funding of \$35,091 Thousand and 344 civilian full-time equivalents to maintain, with limited exceptions, civilian staffing at the FY 2010 level as part of the Department of Defense reform agenda.</p>	
<p>b) Defense Messaging System: Removes funding of \$1,594 Thousand and 17 full-time equivalents from the Defense Messaging Service as a result of efficiencies gained by consolidating operations in FY 2010.</p>	
<p>c) Insourcing: Adds funding of \$735 Thousand and seven full-time equivalents to support programmed contractor-to-civilian conversions. As part of the Department of Defense's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with Department of Defense civilians.</p>	
<p>d) One More Compensable Day: Adds funding of \$138 Thousand for the one additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).</p>	
ii) Defense Message System (DMS)	\$ -4,750
<p>Cancels Air Force-wide funding for Defense Message System in accordance with Department of Defense, Joint Staff and Air Force guidance, which directs organizations to identify other methods of</p>	

FY 2011 Actual Overseas Contingency Operations \$277,603
FY 2012 Enacted Overseas Contingency Operations \$111,561

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Servicewide Activities
Subactivity Group: Servicewide Communications

official information delivery that use public key infrastructure. (FY 2012 Base: \$4,750)

iii) Communication Infrastructure Efficiency \$ -4,688

Within this Subactivity Group, savings were generated by establishing policies and procedures to control spending in the following four communication infrastructure areas in order to achieve efficiencies: Base Communications; Information and Telecommunication Services and the Air Force Network; Engineering and Installation; and Command Communications. Base Communications funds operations and sustainment of telecommunication and information services. Information and Telecommunication Services provides switching infrastructure connecting buildings to the base enterprise network. Engineering and Installation satisfies upward generated base communications modifications. The Air Force Network establishes one Air Force-wide intranet, and Command Communications provides command and control circuits and support. (FY 2012 Base: \$34,099)

iv) Logistics and Installations Efficiencies \$ -1,136

The Air Force is developing efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. Additionally, the Air Force is restructuring its workforce within the Global Logistics Support Center to reduce overhead management. The restructuring will allow the Global Logistics Support Center to take ownership of remaining class of supply and consolidate local purchase contracts to improve economic ordering for Air Force materials and consumables, reducing the per unit price. The Air Force sees this efficiency as low risk relative to mission impact. (FY 2012 Base: \$25,141)

v) Administrative Travel Reduction \$ -650

In compliance with the Budget Control Act of 2011, the Air Force reduced funding for administrative travel and will utilize more video teleconferencing and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site that will reduce the overall dependency on travel funds. (FY 2012 Base: \$3,063)

vi) Executive Order Travel Reduction \$ -268

In compliance with the Executive Order on Promoting Efficient Spending dated November 9, 2011, the

FY 2011 Actual Overseas Contingency Operations \$277,603
FY 2012 Enacted Overseas Contingency Operations \$111,561

Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Servicewide Communications

Air Force reduced funding for administrative travel and will utilize more video teleconferencing and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site that will reduce the overall dependency on travel funds. (FY 2012 Base: \$3,063)

FY 2013 Budget Request.....\$ 667,910

FY 2011 Actual Overseas Contingency Operations \$277,603
FY 2012 Enacted Overseas Contingency Operations \$111,561

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Servicewide Communications

IV. Performance Criteria and Evaluation Summary:

	FY 2011	FY 2012	FY 2013
Defense Information Systems Network (DISN) Indicators			
DISN Subscription Rates (\$K per share)	127	143	146
DISN Subscription Shares	2,991	2,701	2,818

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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	850	867	771	-96
Officer	38	53	54	1
Enlisted	812	814	717	-97
<u>Civilian FTEs (Total)</u>	517	473	119	-354
U.S. Direct Hire	480	442	88	-354
Foreign National Direct Hire	7	6	6	0
Total Direct Hire	487	448	94	-354
Foreign National Indirect Hire	30	25	25	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	407	263	238	-25

FY 2011 Actual Overseas Contingency Operations \$277,603
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DEPARTMENT OF THE AIR FORCE
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VI. OP-32A Line Items:

	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>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 2012</u> <u>Program</u>	<u>FC Rate</u> <u>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 2013</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	40,340	0	0.30%	242	-4,226	36,356	0	0.61%	221	-34,450	2,127
103	WAGE BOARD	8,350	0	0.30%	49	-873	7,526	0	0.48%	36	-18	7,544
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	154	0	0.10%	1	-87	68	0	0.48%	1	41	110
	TOTAL CIVILIAN PERSONNEL COMPENSATION	48,844	0	0.70%	292	-5,186	43,950	0	0.59%	258	-34,427	9,781
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	3,372	0	1.03%	60	-369	3,063	0	1.70%	52	-918	2,197
	TOTAL TRAVEL	3,372	0	1.31%	60	-369	3,063	0	1.70%	52	-918	2,197
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	82	0	-3.25%	-5	-77	0	0	19.60%	0	0	0
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	155	0	-0.49%	-2	2,463	2,616	0	4.01%	105	-38	2,683
418	DLA MANAGED SUP/MAT MED/DENT	-278	0	2.72%	-15	1,033	740	0	-0.19%	-1	-103	636
	TOTAL DWCF SUPPLIES AND MATERIALS	-41	0	-1.02%	-22	3,419	3,356	0	3.10%	104	-141	3,319
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	0	0	2.97%	0	0	0	0	6.26%	0	-3	-3
647	DISA ENTERPRISE COMPUTING CENTERS	556	0	-6.50%	-72	-484	0	0	1.70%	0	0	0
671	DISN SUBSCRIPTION SERVICES (DSS)	430,375	1	7.22%	54,400	-65,189	419,587	1	1.70%	7,133	16,944	443,665
	TOTAL OTHER FUND PURCHASES	430,931	1	12.64%	54,328	-65,673	419,587	1	1.70%	7,133	16,941	443,662
<u>TRANSPORTATION</u>												
707	AMC TRAINING	768	0	-1.40%	-22	-746	0	0	5.90%	0	0	0
708	MSC CHARTED CARGO	8	0	13.45%	2	-10	0	0	2.40%	0	0	0
719	SDDC CARGO OPERATIONS (PORT HANDLING)	5	0	15.25%	2	-7	0	0	31.30%	0	0	0
771	COMMERCIAL TRANSPORTATION	269	0	0.90%	5	-184	90	0	1.70%	2	0	92
	TOTAL TRANSPORTATION	1,050	0	28.20%	-13	-947	90	0	2.22%	2	0	92
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	4	0	0.00%	0	1,479	1,483	0	5.02%	75	-1,385	173

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Exhibit OP-5, Subactivity Group 42B

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	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
913 PURCHASED UTILITIES (NON-DWCF)	33	0	0.90%	1	-34	0	0	1.70%	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	83,209	-1	0.90%	1,498	22,713	107,419	5	1.70%	1,826	-6,821	102,429
915 RENTS (NON-GSA)	239	0	1.03%	4	-239	4	0	1.70%	0	0	4
917 POSTAL SERVICES (U.S.P.S.)	13	0	0.90%	0	-13	0	0	1.70%	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	5,981	0	1.03%	109	-4,543	1,547	0	1.70%	26	-112	1,461
921 PRINTING & REPRODUCTION	6	0	0.90%	0	20	26	0	1.70%	0	-9	17
922 EQUIPMENT MAINTENANCE BY CONTRACT	43,649	0	1.03%	786	-13,983	30,452	0	1.70%	518	-12,110	18,860
923 FACILITY MAINTENANCE BY CONTRACT	3,439	-100	0.90%	60	-1,979	1,420	89	1.70%	25	44	1,578
925 EQUIPMENT (NON-DWCF)	9,050	0	0.90%	162	-492	8,720	0	1.70%	148	56,921	65,789
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	834	0	0.90%	15	-134	715	0	1.70%	12	4	731
932 MANAGEMENT & PROFESSIONAL SUP SVS	1,792	0	0.90%	32	-1,837	-13	0	1.70%	0	94	81
933 STUDIES, ANALYSIS, & EVALUATIONS	2,527	0	0.90%	46	-2,570	3	0	1.70%	0	0	3
934 ENGINEERING & TECHNICAL SERVICES	6,846	0	0.90%	123	-7,636	-667	0	1.70%	-12	2,734	2,055
987 OTHER INTRA-GOVERNMENTAL PURCHASES	17	0	0.90%	0	96	113	0	1.70%	2	0	115
989 OTHER SERVICES	10,838	24	0.90%	194	1,393	12,449	25	1.70%	211	2,878	15,563
TOTAL OTHER PURCHASES	168,477	-77	2.63%	3,030	-7,759	163,671	119	1.73%	2,831	42,238	208,859
GRAND TOTAL	652,633	-76	12.63%	57,675	-76,515	633,717	120	1.64%	10,380	23,693	667,910

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Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Servicewide Activities

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 Department of Defense (DoD) Counter-Drug Program, Public Affairs and 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 support costs to the DoD Executive Agency (EA) Personnel Recovery support through Joint Personnel Recovery Agency (JPRA), Civil Air Patrol - United States Air Force (CAP-USAF), Chaplain Service Worldwide Support Program (CSWWSP), and Arms Control.

Arms Control encompasses all efforts directly associated with implementing arms treaties and agreements such as 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. The counter-proliferation program studies, analyzes and implements support to the Air Force's Counter-Chemical, Biological, Radiological and Nuclear (C-CBRN) mission area. The functional areas contained in C-CBRN operations include weapons of mass destruction, chemical and biological agents and any dangerous technologies, events or situations.

This Subactivity Group 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:

Funding supports Headquarters Air Force, 10 major commands, four direct reporting units and 37 field operating agencies.

FY 2011 Actual Overseas Contingency Operations \$160,603
FY 2012 Enacted Overseas Contingency Operations \$605,223

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

		<u>FY 2012</u>						
		<u>FY 2011</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2013</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>
1.	OTHER SERVICEWIDE ACTIVITIES	\$1,748,990	\$1,078,769	\$-18,000	-2.00%	\$1,060,769	\$1,061,706	\$1,094,509
	SUBACTIVITY GROUP TOTAL	\$1,748,990	\$1,078,769	\$-18,000	-2.00%	\$1,060,769	\$1,061,706	\$1,094,509

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DEPARTMENT OF THE AIR FORCE
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B. <u>Reconciliation Summary</u>	Change FY 2012/FY 2012	Change FY 2012/FY 2013
BASELINE FUNDING	\$1,078,769	\$1,061,706
Congressional Adjustments (Distributed)	-18,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,060,769	
War Related and Disaster Supplemental Appropriation	605,223	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>937</u>	
SUBTOTAL BASELINE FUNDING	1,666,929	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-605,223	
Less: X-Year Carryover (Supplemental)	0	
Price Change		45,323
Functional Transfers		-540
Program Changes		<u>-11,980</u>
NORMALIZED CURRENT ESTIMATE	\$1,061,706	\$1,094,509

FY 2011 Actual Overseas Contingency Operations \$160,603
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DEPARTMENT OF THE AIR FORCE
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C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 1,078,769
1. Congressional Adjustments	\$ -18,000
a) Distributed Adjustments	\$ -18,000
i) Air Force Funds for Space Shuttle (For Museum)	\$ -11,000
ii) DFAS (Budget Justification does not Match Price and Program Change)	\$ -7,000
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 1,060,769
2. War-Related and Disaster Supplemental Appropriations	\$ 605,223
a) Overseas Contingency Operations Funding	\$ 605,223
i) Overseas Contingency Operations Funding	\$ 605,223
3. Fact-of-Life Changes	\$ 937
a) Functional Transfers	\$ 0
b) Technical Adjustments	\$ 937

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i) Increases..... \$ 937

a) Civilian Pay \$ 937

This adjustment reflects the net effect of changes in the average workyear cost driven by programmatic manpower changes due to workforce shaping efforts, changes in employee benefits and organizational restructures.

FY 2012 Appropriated and Supplemental Funding\$ 1,666,929

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

Revised FY 2012 Estimate\$ 1,666,929

5. Less: Emergency Supplemental Funding.....\$ -605,223

a) Less: War Related and Disaster Supplemental Appropriation \$ -605,223

b) Less: X-Year Carryover (Supplemental) \$ 0

Normalized FY 2012 Current Estimate.....\$ 1,061,706

6. Price Change\$ 45,323

7. Transfers.....\$ -540

a) Transfers In \$ 1,660

i) Realign Air Force Resiliency Program \$ 1,660

The Air Force Resiliency program equips Airmen with the skills to face work and life challenges and the ability to withstand and recover from stressors, demands and socialization gaps associated with high operation tempo. Funding is realigned to correct program funding to meet intended programs such as MarriageCare and Care for Caregiver Program. Realignment is also targeted at maximizing pastoral

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Exhibit OP-5, Subactivity Group 42G

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response capabilities and easing individual, marital and family discord. The funding realignment supports the Air Force Fort Hood follow-on review. (From Subactivity Group 41Z to Subactivity Group 42G) (FY 2012 Base: \$1,432)

b) Transfers Out \$ -2,200

i) National Security Space Office \$ -2,200
 Transferred funds from Other Servicewide Activity (Subactivity Group 42G) to Space Control Systems (Subactivity Group 13C) in support of the National Security Space Office, Department of Defense's executive agent for space. This transfer properly aligns existing funds with the activities who execute these funds. (FY 2012 Base: \$9,633)

8. Program Increases \$ 84,600

a) Annualization of New FY 2012 Program..... \$ 0

b) One-Time FY 2013 Costs \$ 0

c) Program Growth in FY 2013 \$ 84,600

i) Financial Improvement and Audit Readiness \$ 56,240
 The FY 2010 National Defense Authorization Act requires the Department of Defense to be ready for financial statement audit by 30 September 2017. This date was accelerated by the Department of Defense Audit Readiness initiative as directed by the Secretary of Defense to achieve audit readiness by 2014. To meet this deadline, increased program funding is required for direct audit readiness support, travel costs and independent validation of audit assertions. The additional resources will allow the Air Force to expand the number of assessable units being reviewed. (FY 2012 Base: \$28,890)

ii) New Strategic Arms Reduction Treaty (START)..... \$ 12,200
 The New Strategic Arms Reduction Treaty (START) was entered into with Russia to reduce the number of nuclear weapons as identified in the U.S. National Security Strategy. (FY 2012 Base: \$30,003)

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Exhibit OP-5, Subactivity Group 42G

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iii) Survival, Evasion, Resistance and Escape (SERE) Training..... \$ 6,552

Increased funding supports known Survival, Evasion, Resistance and Escape (SERE) training requirements in the Joint Personnel Recovery Agency to perform responsibilities as specified in the Department of Defense Directive 5110.10. Funding ensures personnel recovery, support, technologies and formal recovery training mission needs are met. Education includes Code of Conduct, SERE and specialized SERE training and enables individuals, commanders, and forces to effectively execute their personnel recovery responsibilities. (FY 2012 Base: \$47,569)

iv) Civilian Pay Program..... \$ 5,481

Funding increase supports the net growth of 26 full-time equivalents. This Subactivity Group also sustained a net reduction of 488 reimbursable full-time equivalent. The adjustments were made in the following programs (FY 2012 Base: \$489,463, -462 WY):

a) Financial Services Center: Removes funding of \$7,705 Thousand and 90 full-time equivalents from the Air Force Financial Services Center due to efficiencies gained through the automated Defense Travel System and shifting of military pay services to base level operations.

b) Insourcing: Adds funding of \$10,043 Thousand and 89 full-time equivalents to support programmed contractor-to-civilian conversions. As part of the Department of Defense's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with Department of Defense civilians.

c) Energy Commissioning Teams: Adds funding of \$2,830 Thousand and 25 full-time equivalents to field Facility and Installation Optimization Teams to better manage installation recurring work programs and identify facility repair and replacement projects, including energy-related projects.

d) Audit Readiness: Adds funding of \$233 Thousand and two full-time equivalents in an effort to comply with the Secretary of Defense's initiative to accelerate the Department of Defense Audit Readiness initiative, which includes achieving audit readiness of the Statement of Budgetary Resources for general funds by FY 2014 and taking the necessary steps to achieve full audit readiness by FY 2017.

e) One More Compensable Day: Adds funding of \$22 Thousand for the one additional workday in FY

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2013 (261 days) as compared to FY 2012 (260 days).

d) Defense Health Program: Removes -468 United States and -20 Foreign National Direct Hire reimbursable full-time equivalents from the Defense Health Program in Subactivity Group 042G and transfers them and adds \$34,160 Thousand in funding to the Air Force appropriation in Subactivity Group 011Z.

e) Burden Sharing for Foreign Nationals: Adds funding of \$58 Thousand due to changes in assumptions for burden sharing costs for foreign national direct and indirect hire employees.

v) Relationship Support \$ 2,200
 Increase supports the chaplain-sponsored enrichment program MarriageCare. Operations tempo has resulted in increased stress among airman and families. Through MarriageCare, airmen and families can strengthen individual and family resiliency by revitalizing marriages through focusing on emotional, spiritual, and relational health. (FY 2012 Base: \$1,432)

vi) Motorcycle Training \$ 1,885
 Increase supports the Air Force standardization of the private motor vehicle training program to mirror the current program in place for the Army, United States Marine Corps and the Navy. The standardization of training will decrease mishaps and reduce fatalities. This will be available to service members and Department of Defense civilian motorcycle riders throughout the Air Force. (FY 2012 Base: \$584)

vii) Flying Hour Program \$ 42
 The FY 2013 Flying Hour Program provides hours for: 1) Air Force aircrew production, 2) continuation of basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. The FY 2013 Flying Hour Program reflects an update to consumption estimates ("cost per flying hour").

In support of the Secretary of Defense's efficiency initiative, the Air Force developed efficiencies to improve supply chain management and reduce future procurement requirements for reparable and consumables.

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Exhibit OP-5, Subactivity Group 42G

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The summation of these changes will allow the Air Force to deliver trained aircrews to meet its major combat operations commitments. The following is a detailed breakout of the program changes by aircraft: OC-135B (\$42, 0 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to the consumption updates for aircraft in FY 2013. (FY 2012 Base: \$4,951)

viii) FY 2012 Fuel Price Increase \$ 0

Price for fuel in this Subactivity Group (SAG) is calculated using the FY 2012 President's Budget rate of \$131.04 versus the current fuel composite rate of \$161.70 per barrel. This rate increase will require a total of \$490 Million (\$1 Million in this SAG); it will be funded through anticipated reprogramming actions, below threshold realignments, or curtailment of operations.

9. Program Decreases.....\$ -96,580

a) One-Time FY 2012 Costs\$ -3,000

i) National Aeronautics and Space Agency (NASA) Orbiter\$ -3,000

Reduces one-time funding provided to pay NASA for preparation and delivery of Space Shuttle Atlantis to the National Museum of the Air Force. (FY 2012 Base: \$3,000)

b) Annualization of FY 2012 Program Decreases.....\$ 0

c) Program Decreases in FY 2013.....\$ -93,580

i) Defense Enterprise Accounting Management System (DEAMS) Restructure\$ -17,738

Funding decrease supports the restructure of the Defense Enterprise Accounting Management System (DEAMS) for a more timely, accurate and reliable financial information, while enabling efficient and effective decision making. Better aligns the program to mission objectives and reduces duplication of efforts. (FY 2012 Base: \$49,634)

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Exhibit OP-5, Subactivity Group 42G

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- ii) Business Transformation Efficiency Fund..... \$ -15,000
 Eliminates funding for the Business Transformation Efficiency Fund. This fund was established to accomplish architecture and software service work to accelerate Information Technology development. The intent was to generate tangible savings and benefits in existing programs and to reinvest those returns in other transformational efficiency efforts. (FY 2012 Base: \$15,000)

- iii) Contract Insourcing Initiative \$ -11,859
 Reduces funding associated with programmed contractor-to-civilian conversions. As part of Department of Defense's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with Department of Defense civilians. (FY 2012 Base: \$138,977)

- iv) Defense Finance and Accounting Service (DFAS) \$ -11,563
 Decreases funding based on the projected adjustment to the Air Force portion of the DFAS bill. (FY 2012 Base: \$227,843)

- v) Logistics Installations Efficiencies \$ -8,810
 The Air Force is developing efficiencies to improve supply chain management. The Air Force will enhance the inventory management information technologies to provide improved oversight of on-hand inventory, holding, and storage costs. Additionally, the Air Force is restructuring the workforce within the Global Logistics Support Center to reduce overhead management and take ownership from Defense Logistics Agency of remaining class of supply and consolidate local purchase contracts to improve economic ordering for Air Force materials and consumables, reducing the per unit price. The Air Force views this efficiency as low risk relative to mission impact. (FY 2012 Base: \$210,400)

- vi) Financial Services Efficiency \$ -8,600
 The Air Force reviewed Military Pay (MILPAY) processing at the Air Force Financial Services Center (AFFSC) and determined that moving MILPAY processing to installation level offices eliminates the need for a MILPAY Call Center. It also affords Financial Management the opportunity to partner with Manpower as the Air Force Integrated Personnel Pay system is fielded. The transfer of processing actions reduces the need for Defense Finance and Accounting Service (DFAS) Client Executives and

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Mission Support Accountants at the AFFSC, which reduces cost to the Air Force. (FY 2012 Base: \$279,370)

vii) Administrative Travel Reduction..... \$ -4,384

In compliance with the Budget Control Act of 2011, the Air Force will reduce funding for administrative travel by utilizing more video teleconferencing and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site in an effort to reduce the overall dependency on travel funds. (FY 2012 Base: \$27,310)

viii) Supply Account Reduction..... \$ -4,311

Funding is reduced for inventory items which include consumable and base support supplies. The Air Force is achieving a more lean inventory system utilizing information technology to increase ordering speed resulting in less on-hand inventory costs. (FY 2012 Base: \$38,732)

ix) Report, Studies, and Board Efficiencies..... \$ -2,555

The Secretary of Defense directed the Air Force to reduce funding for advisory studies. The Air Force will focus remaining resources on advisory studies which provide the greatest value to the Department in the most cost-effective way. (FY 2012 Base: \$50,349)

x) Oracle License \$ -2,211

Reduces funding for oracle license fee to meet execution levels. The oracle license fee provides maintenance, upgrades, new product releases and technical support. (FY 2012 Base: \$18,451)

xi) Executive Order Travel Reduction \$ -1,707

In compliance with the Executive Order on Promoting Efficient Spending dated November 9, 2011, the Air Force will reduce funding for administrative travel by utilizing more video teleconferencing and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site in an effort to reduce the overall dependency on travel funds. (FY 2012 Base: \$27,310)

xii) Terminate Coalition Warrior Interoperability Demonstration (CWID) Event..... \$ -1,450

Reduction of funds for the Coalition Warrior Demonstration (CWID) event due to the disestablishment of

FY 2011 Actual Overseas Contingency Operations \$160,603
 FY 2012 Enacted Overseas Contingency Operations \$605,223

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
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United States Joint Forces Command. (FY 2012 Base: \$1,450)

xiii) Classified Adjustment \$ -1,200

Adjustments were made to classified programs. Details will be provided under separate cover. (FY 2012 Base: \$30,003)

xiv) Eliminate Publishing Distribution Center \$ -1,029

In compliance with the Budget Control Act of 2011, the Air Force Publishing Distribution Center (AFPDC) is being eliminated. Future warehousing will be accomplished by the Army at the distribution center in St. Louis, Missouri. (FY 2012 Base: \$1,029)

xv) Knowledge Based Services Efficiency \$ -1,008

Reduction of knowledge based contractor services due to improved Air Force practices and processes which allow a more efficient use of military, civilians, and retained knowledge based personnel. (FY 2012 Base: \$143,200)

xvi) Reduce Vehicle Leasing \$ -146

In compliance with the FY 2011 Budget Control Act, the Air Force funding is reduced to match the General Services Administration requirements for vehicle rentals. (FY 2012 Base: \$18,451)

xvii) Weapon System Sustainment \$ -9

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

a. Technical Orders: (-\$9)

Requirements reduced for aircraft, engines, missiles, software, and exchangeable items technical data for OC-135 operations. (FY 2012 Base: \$43)

FY 2013 Budget Request.....\$ 1,094,509

FY 2011 Actual Overseas Contingency Operations \$160,603
FY 2012 Enacted Overseas Contingency Operations \$605,223

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Servicewide Activities

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
TAI (Total Aircraft Inventory)					
C135BO	2	2	2	2	2
Total	2	2	2	2	2

FY 2011 Actual Overseas Contingency Operations \$160,603
 FY 2012 Enacted Overseas Contingency Operations \$605,223

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Servicewide Activities

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
PAA (Primary Aircraft Inventory)					
C135BO	2	2	2	2	2
Total	2	2	2	2	2

FY 2011 Actual Overseas Contingency Operations \$160,603
 FY 2012 Enacted Overseas Contingency Operations \$605,223

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Servicewide Activities

	<u>Budgeted</u> <u>Value</u>	<u>FY 2011</u> <u>Actual</u> <u>Value</u>	<u>Percent</u> <u>Executed</u>	<u>Budgeted</u> <u>Value</u>	<u>FY 2012</u> <u>Estimate</u> <u>Value</u>	<u>Percent</u> <u>Executed</u>	<u>FY 2013</u> <u>Estimate</u> <u>Value</u>
Flying Hours							
Dollars	\$4,761	\$3,564	74.9%	\$4,951	\$4,951	100.0%	\$5,714
Hours	700	496	70.9%	700	700	100.0%	700

FY 2011 Actual Overseas Contingency Operations \$160,603
FY 2012 Enacted Overseas Contingency Operations \$605,223

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Servicewide Activities

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	33,453	37,633	36,142	-1,491
Officer	11,540	11,906	11,864	-42
Enlisted	21,913	25,727	24,278	-1,449
<u>Civilian FTEs (Total)</u>	11,753	12,730	12,268	-462
U.S. Direct Hire	11,399	12,383	11,921	-462
Foreign National Direct Hire	111	99	99	0
Total Direct Hire	11,510	12,482	12,020	-462
Foreign National Indirect Hire	243	248	248	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	2,334	1,006	1,279	273

FY 2011 Actual Overseas Contingency Operations \$160,603
FY 2012 Enacted Overseas Contingency Operations \$605,223

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Servicewide Activities

VI. OP-32A Line Items:

	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>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 2012</u> <u>Program</u>	<u>FC Rate</u> <u>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 2013</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	148,191	0	0.34%	889	74,255	223,335	0	0.61%	1,363	-11,430	213,268
103	WAGE BOARD	349,594	0	0.34%	2,063	-86,279	265,378	0	0.48%	1,273	16,877	283,528
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	177	0	0.10%	0	27	204	0	0.48%	1	24	229
107	VOLUNTARY SEPARATION INCENTIVE PAY	8	0	0.00%	0	-8	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	497,970	0	0.55%	2,952	-12,005	488,917	0	0.54%	2,637	5,471	497,025
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	47,796	0	1.03%	859	-21,345	27,310	0	1.70%	465	-11,297	16,478
	TOTAL TRAVEL	47,796	0	1.80%	859	-21,345	27,310	0	1.70%	465	-11,297	16,478
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	3,040	0	-3.71%	-198	743	3,585	0	19.60%	702	19	4,306
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	638	0	-0.55%	-6	651	1,283	0	4.01%	52	-45	1,290
418	DLA MANAGED SUP/MAT MED/DENT	1,785	0	3.10%	98	38,613	40,496	0	-0.19%	-77	-14,545	25,874
	TOTAL DWCF SUPPLIES AND MATERIALS	5,463	0	5.44%	-106	40,007	45,364	0	1.49%	677	-14,571	31,470
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	136	0	-0.49%	-1	-135	0	0	4.01%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	136	0	-0.49%	-1	-135	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	11	0	2.97%	1	2,426	2,438	0	6.26%	153	-989	1,602
647	DISA ENTERPRISE COMPUTING CENTERS	1,645	0	-7.42%	-214	-1,410	21	0	1.70%	0	1,038	1,059
671	DISN SUBSCRIPTION SERVICES (DSS)	11,227	-1	6.32%	1,419	-12,315	330	0	1.70%	6	-20	316
673	DEFENSE FINANCING & ACCOUNTING SRVC	191,757	0	-10.11%	-33,921	63,005	220,841	0	16.57%	36,593	-22,746	234,688
	TOTAL OTHER FUND PURCHASES	204,640	-1	-17.63%	-32,715	51,706	223,630	0	16.43%	36,752	-22,717	237,665
<u>TRANSPORTATION</u>												
708	MSC CHARTED CARGO	0	0	13.45%	0	1	1	0	2.40%	0	0	1
719	SDDC CARGO OPERATIONS (PORT HANDLING)	0	0	15.25%	0	178	178	0	31.30%	56	-51	183

FY 2011 Actual Overseas Contingency Operations \$160,603
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Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Servicewide Activities

	<u>FY 2011</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2012</u>	<u>FC Rate</u>	<u>Price</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>
	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
771 COMMERCIAL TRANSPORTATION	775	0	1.03%	13	9,177	9,965	0	1.70%	169	-9,924	210
TOTAL TRANSPORTATION	775	0	0.00%	13	9,356	10,144	0	2.22%	225	-9,975	394
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	420	-15	0.00%	0	141	546	14	5.02%	28	10	598
912 RENTAL PAYMENTS TO GSA (SLUC)	1	0	0.90%	0	-1	0	0	1.70%	0	0	0
913 PURCHASED UTILITIES (NON-DWCF)	955	0	0.90%	17	-644	328	0	1.70%	6	8	342
914 PURCHASED COMMUNICATIONS (NON-DWCF)	21,530	0	0.90%	389	-19,985	1,934	0	1.70%	33	558	2,525
915 RENTS (NON-GSA)	2,863	0	1.03%	52	-2,780	135	0	1.70%	3	484	622
917 POSTAL SERVICES (U.S.P.S.)	150	0	0.90%	3	69	222	0	1.70%	4	0	226
920 SUPPLIES & MATERIALS (NON-DWCF)	30,418	0	1.03%	548	-8,261	22,705	0	1.70%	387	-4,563	18,529
921 PRINTING & REPRODUCTION	3,153	0	1.03%	57	-2,765	445	0	1.70%	7	-150	302
922 EQUIPMENT MAINTENANCE BY CONTRACT	73,334	0	1.03%	1,320	-25,278	49,376	0	1.70%	841	-9,026	41,191
923 FACILITY MAINTENANCE BY CONTRACT	52,111	-4	1.03%	938	-47,956	5,089	-1	1.70%	88	-77	5,099
925 EQUIPMENT (NON-DWCF)	15,901	0	1.03%	286	15,033	31,220	0	1.70%	530	-15,648	16,102
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	335	0	0.90%	6	-341	0	0	1.70%	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	14,879	0	1.03%	268	-8,818	6,329	0	1.70%	108	80,755	87,192
933 STUDIES, ANALYSIS, & EVALUATIONS	7,605	0	1.03%	137	-7,742	0	0	1.70%	0	1,996	1,996
934 ENGINEERING & TECHNICAL SERVICES	12,791	0	1.03%	231	-16,716	-3,694	0	1.70%	-63	5,402	1,645
957 OTHER COSTS-LANDS AND STRUCTURES	481,967	-1	0.90%	8,674	-490,018	622	1	1.70%	11	13,252	13,886
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	1,985	0	0.90%	36	5,237	7,258	0	1.70%	123	190	7,571
960 OTHER COSTS-INTEREST & DIVIDENDS	508	0	0.90%	9	-517	0	0	1.70%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	20,252	0	1.03%	364	2,687	23,303	0	1.70%	397	731	24,431
989 OTHER SERVICES	247,811	-4	1.03%	4,460	-131,744	120,523	1	1.70%	2,049	-33,353	89,220
991 FOREIGN CURRENTCY VARIANCE	3,241	0	0.00%	0	-3,241	0	0	0.00%	0	0	0
TOTAL OTHER PURCHASES	992,210	-24	1.80%	17,795	-743,640	266,341	15	1.71%	4,552	40,569	311,477
GRAND TOTAL	1,748,990	-25	-5.81%	-11,203	-676,056	1,061,706	15	4.27%	45,308	-12,520	1,094,509

FY 2011 Actual Overseas Contingency Operations \$160,603
FY 2012 Enacted Overseas Contingency Operations \$605,223

Exhibit OP-5, Subactivity Group 42G

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Civil Air Patrol Corporation

I. Description of Operations Financed:

The Civil Air Patrol (CAP) is a federally chartered non-profit organization. Established and purposed under USC Title 36, the CAP is a federal grant recipient. As a grant recipient, the CAP uses federally provided resources via a cooperative agreement to provide public purpose missions and support mandated by law. As executive agent, the United States Air Force is required to provide fiscal oversight of funding provided via the cooperative agreement and maintain operational substantial involvement processes.

The Secretary of the Air Force (SECAF) may provide additional funding or resources, in accordance with USC Title 10 Section 9441 - 9448, to employ the CAP to conduct missions on behalf of the SECAF. When executing any federal mission the CAP is an official civilian auxiliary of the Air Force. As a civilian auxiliary of the Air Force, the SECAF may use the services of CAP to fulfill any non-combat programs and missions of the Air Force or any other federal agency. 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 these operations. The CAP also provides disaster relief support, drug interdiction operations, live organ transport, aerospace education, cadet programs and Reserve Officer Training Corps orientation flights. This Subactivity Group includes funding for the operations of CAP Corporation and Headquarters Civil Air Patrol.

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 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.

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Civil Air Patrol Corporation

III. Financial Summary (\$ in Thousands):

		<u>FY 2012</u>						
		<u>FY 2011</u>	<u>Budget</u>			<u>Normalized</u>		<u>FY 2013</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	\$27,048	\$23,338	\$4,500	19.00%	\$27,838	\$27,838	\$23,904
	SUBACTIVITY GROUP TOTAL	\$27,048	\$23,338	\$4,500	19.00%	\$27,838	\$27,838	\$23,904

FY 2011 Actual Overseas Contingency Operations \$0
 FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Civil Air Patrol Corporation

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2012/FY 2012</u>	<u>Change</u> <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$23,338	\$27,838
Congressional Adjustments (Distributed)	4,500	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	27,838	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	27,838	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		473
Functional Transfers		0
Program Changes	<u> </u>	<u>-4,407</u>
NORMALIZED CURRENT ESTIMATE	\$27,838	\$23,904

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Civil Air Patrol Corporation

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 23,338
1. Congressional Adjustments	\$ 4,500
a) Distributed Adjustments	\$ 4,500
i) Civil Air Patrol.....	\$ 4,500
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions.....	\$ 0
FY 2012 Appropriated Amount.....	\$ 27,838
2. War-Related and Disaster Supplemental Appropriations.....	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 27,838
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 27,838
5. Less: Emergency Supplemental Funding.....	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0

FY 2011 Actual Overseas Contingency Operations \$0
 FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Civil Air Patrol Corporation

b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 27,838
6. Price Change	\$ 473
7. Transfers.....	\$ 0
8. Program Increases	\$ 93
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 93
i) Civil Air Patrol Support	\$ 93
Increases funds to grants that support the Civil Air Patrol mission. (FY 2012 Base: \$27,838)	
9. Program Decreases.....	\$ -4,500
a) One-Time FY 2012 Costs	\$ -4,500
i) Civil Air Patrol.....	\$ -4,500
Reduces one-time FY 2012 Congressional add. (FY 2012 Base: \$4,500)	
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ 0
FY 2013 Budget Request.....	\$ 23,904

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Civil Air Patrol Corporation**

IV. Performance Criteria and Evaluation Summary:

There is no performance criteria for this Subactivity Group.

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Civil Air Patrol Corporation**

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Civil Air Patrol Corporation

VI. OP-32A Line Items:

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
<u>OTHER PURCHASES</u>											
988 GRANTS	27,048	0	0.90%	487	303	27,838	0	1.70%	473	-4,407	23,904
TOTAL OTHER PURCHASES	27,048	0	0.90%	487	303	27,838	0	1.70%	473	-4,407	23,904
GRAND TOTAL	27,048	0	0.90%	487	303	27,838	0	1.70%	473	-4,407	23,904

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Judgment Fund Reimbursement

I. Description of Operations Financed:

Judgment Fund provides funding for monetary judgements under the Contract Disputes Act of 1978 which are awarded by the Armed Services Board of Contract Appeals or the Court of Federal Claims. These are paid by the Department of the Treasury from Judgment appropriation, Claims for Contract Disputes (Treasury Symbol 20X1743). Department of Defense Components must reimburse the fund for payments of judgments, awards, or settlements with respect to discrimination and whistleblower protection cases. This Subactivity Group is only used during the year of execution.

II. Force Structure Summary:

N/A

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Judgment Fund Reimbursement

III. Financial Summary (\$ in Thousands):

		FY 2012							
A. <u>Program Elements</u>	<u>FY 2011</u>	<u>Budget</u>	<u>Amount</u>		<u>Percent</u>	<u>Appn</u>	<u>Normalized</u>	<u>FY 2013</u>	
	<u>Actual</u>	<u>Request</u>	<u> </u>	<u> </u>	<u> </u>	<u> </u>	<u>Current</u>	<u>Estimate</u>	
							<u>Estimate</u>		
1. JUDGMENT FUND REIMBURSEMENT	\$1,906	\$0	\$0		N/A		\$0	\$0	\$0
SUBACTIVITY GROUP TOTAL	\$1,906	\$0	\$0		N/A		\$0	\$0	\$0

FY 2011 Actual Overseas Contingency Operations \$0
 FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Judgment Fund Reimbursement

B. <u>Reconciliation Summary</u>	Change <u>FY 2012/FY 2012</u>	Change <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	0	
SUBTOTAL BASELINE FUNDING	0	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		0
Program Changes	0	0
NORMALIZED CURRENT ESTIMATE	\$0	\$0

FY 2011 Actual Overseas Contingency Operations \$0
 FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Judgment Fund Reimbursement

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 0
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 0
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2012 Appropriated and Supplemental Funding	\$ 0
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 0
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

FY 2011 Actual Overseas Contingency Operations \$0
 FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Judgment Fund Reimbursement

Normalized FY 2012 Current Estimate.....	\$ 0
6. Price Change	\$ 0
7. Transfers.....	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 0
9. Program Decreases.....	\$ 0
a) One-Time FY 2012 Costs	\$ 0
b) Annualization of FY 2012 Program Decreases.....	\$ 0
c) Program Decreases in FY 2013.....	\$ 0
FY 2013 Budget Request.....	\$ 0

FY 2011 Actual Overseas Contingency Operations \$0
 FY 2012 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Judgment Fund Reimbursement**

IV. Performance Criteria and Evaluation Summary:

There is no performance criteria for this Subactivity Group.

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Judgment Fund Reimbursement**

V. Personnel Summary:

There are no military or civilian personnel associated with this Subactivity Group.

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Judgment Fund Reimbursement

VI. OP-32A Line Items:

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>OTHER PURCHASES</u>												
925	EQUIPMENT (NON-DWCF)	1,344	0	0.90%	24	-1,368	0	0	1.70%	0	0	0
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	562	0	0.90%	10	-572	0	0	1.70%	0	0	0
	TOTAL OTHER PURCHASES	1,906	0	1.80%	34	-1,940	0	0	0.00%	0	0	0
	GRAND TOTAL	1,906	0	1.80%	34	-1,940	0	0	0.00%	0	0	0

FY 2011 Actual Overseas Contingency Operations \$0
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Subactivity Group: Security Programs

I. Description of Operations Financed:

Security Programs include the Air Force Office of Special Investigations (AFOSI), the Department of Defense Cyber Crime Center (DC3), and counterintelligence (CI) which support the Comprehensive National Cybersecurity Initiative (CNCI).

AFOSI is a field operating agency, accountable to the Secretary of the Air Force, under the direction and guidance of the Inspector General of the Air Force. AFOSI is a combat-ready military organization providing the Air Force a wartime capability to conduct, in hostile and uncertain environments, counter-threat operations to find, fix, track and neutralize enemy threats. The organization is the Air Force's focal point for working with U.S. and foreign nation law enforcement and security services in order to provide timely and accurate threat information in all environments. It also performs as a federal law enforcement agency with responsibility of conducting criminal investigations, CI, and specialized investigative activities, protective service operations, critical information infrastructure protection (CIIP), and CI support to force protection, research and technology protection, and technical services. This program funds manpower authorizations, support equipment, necessary facilities and the associated costs specifically identified and measurable to support CI operations, CI investigations; and the collection, analysis, and production of CI. AFOSI is also the Executive Agent for the Air Force Polygraph Examination and Technical Surveillance Countermeasures programs.

The program also funds the CI support to five Combatant Commands and Defense Agencies. Additionally, the program funds portions of DC3, for which the Air Force serves as Executive Agent with AFOSI as the Program Manager. DC3 provides digital forensic analysis of computer media computer crime investigations training and research, development, testing and validation for digital forensic tools for both Air Force and Department of Defense criminal investigative and counterintelligence organizations. The Personnel Security Investigation (PSI) program provides the fiscal resources to support the conduct of national security and suitability/trustworthiness investigations for Air Force employees (military, civilian, and contractor). The Air Force Liaison Office (Investigation Processing Center) and the Air Force Central Adjudication Facility (AFCAF) are resourced through this Subactivity Group. AFCAF is the sole organization responsible for rendering security determination for the Air Force and supports the Air Force at every operational echelon. Details on classified programs such as Human Intelligence (HUMINT) and General Defense Intelligence Program (GDIP) are provided separately upon request.

II. Force Structure Summary:

The AFOSI program's force structure includes 111 CONUS squadrons/detachments/operating locations and 49 overseas squadrons/detachments/operating locations.

FY 2011 Actual Overseas Contingency Operations \$167,038
FY 2012 Enacted Overseas Contingency Operations \$54,000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Subactivity Group: Security Programs

III. Financial Summary (\$ in Thousands):

		<u>FY 2012</u>						
		<u>FY 2011</u>	<u>Budget</u>			<u>Normalized</u>		<u>FY 2013</u>
<u>A.</u>	<u>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>	<u>Estimate</u>
1.	SECURITY PROGRAMS	\$1,317,324	\$1,215,848	\$-15,587	-1.00%	\$1,200,261	\$1,232,271	\$1,209,877
	SUBACTIVITY GROUP TOTAL	\$1,317,324	\$1,215,848	\$-15,587	-1.00%	\$1,200,261	\$1,232,271	\$1,209,877

FY 2011 Actual Overseas Contingency Operations \$167,038
 FY 2012 Enacted Overseas Contingency Operations \$54,000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Subactivity Group: Security Programs

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2012/FY 2012</u>	<u>Change</u> <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$1,215,848	\$1,232,271
Congressional Adjustments (Distributed)	-15,587	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,200,261	
War Related and Disaster Supplemental Appropriation	54,000	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>32,010</u>	
SUBTOTAL BASELINE FUNDING	1,286,271	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	-54,000	
Less: X-Year Carryover (Supplemental)	0	
Price Change		18,105
Functional Transfers		0
Program Changes		<u>-40,499</u>
NORMALIZED CURRENT ESTIMATE	<u>\$1,232,271</u>	<u>\$1,209,877</u>

FY 2011 Actual Overseas Contingency Operations \$167,038
FY 2012 Enacted Overseas Contingency Operations \$54,000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Subactivity Group: Security Programs

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 1,215,848
1. Congressional Adjustments	\$ -15,587
a) Distributed Adjustments	\$ -15,587
i) Classified Adjustments	\$ -15,587
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 1,200,261
2. War-Related and Disaster Supplemental Appropriations	\$ 54,000
a) Overseas Contingency Operations Funding	\$ 54,000
i) Overseas Contingency Operations Funding	\$ 54,000
3. Fact-of-Life Changes	\$ 32,010
a) Functional Transfers	\$ 0
b) Technical Adjustments	\$ 32,010
i) Increases	\$ 32,010

FY 2011 Actual Overseas Contingency Operations \$167,038
FY 2012 Enacted Overseas Contingency Operations \$54,000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Subactivity Group: Security Programs

a) Civilian Pay \$ 32,010

This adjustment reflects the net effect of changes in the average workyear cost driven by programmatic manpower changes due to workforce shaping efforts, changes in employee benefits and organizational restructures.

FY 2012 Appropriated and Supplemental Funding\$ 1,286,271

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

Revised FY 2012 Estimate\$ 1,286,271

5. Less: Emergency Supplemental Funding\$ -54,000

a) Less: War Related and Disaster Supplemental Appropriation \$ -54,000

b) Less: X-Year Carryover (Supplemental) \$ 0

Normalized FY 2012 Current Estimate.....\$ 1,232,271

6. Price Change\$ 18,105

7. Transfers.....\$ 0

8. Program Increases\$ 20,513

a) Annualization of New FY 2012 Program..... \$ 0

b) One-Time FY 2013 Costs \$ 0

c) Program Growth in FY 2013\$ 20,513

FY 2011 Actual Overseas Contingency Operations \$167,038
 FY 2012 Enacted Overseas Contingency Operations \$54,000

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Subactivity Group: Security Programs

i) Civilian Pay Program..... \$ 19,551

Funding increase supports the net growth of 120 full-time equivalents. This Subactivity Group also sustained a net reduction of 528 reimbursable full-time equivalents. The adjustments were made in the following programs (FY 2012 Base: \$463,780, -408 WY):

a) Manpower Freeze: Reallocates funding of \$17,625 Thousand and 107 civilian full-time equivalents to appropriate mission areas to maintain, with limited exceptions, civilian staffing at the FY 2010 level.

b) Insourcing: Adds funding of \$2,087 Thousand and 19 full-time equivalents to support programmed contractor-to-civilian conversions. As part of the Department of Defense's initiative to reduce its reliance on contractors, the Air Force is reducing its contractor workforce and replacing these positions with DoD civilians.

c) Air Force Office of Special Investigations: Adds funding of \$1,160 Thousand and nine full-time equivalents to restore capabilities for criminal investigations, counterintelligence and specialized investigation activities lost due to reductions in military personnel within the field.

d) Nuclear Enterprise: Adds funding of \$572 Thousand and five full-time equivalents for critical manpower supporting inventory control and maintenance for nuclear assets, Air Force Nuclear Warfare Center Program Management operations and weapon storage and security system operations. The adjustment supports the Secretary of the Air Force's priority to enhance the Nuclear Enterprise.

e) Personnel Security Investigations: Adds funding of \$284 Thousand and three full-time equivalents at the Air Force Central Adjudication Facility to replace contracted personnel performing tasks deemed inherently governmental. Civilians were added to assist with the increased requirement for personnel background investigations as a result of insourcing, acquisition excellence and Base Realignment and Closure initiatives.

f) Military Intelligence Program: Transfers funding of \$676 Thousand and five full-time equivalent counterintelligence civilian billets from the Air Force Military Intelligence Program to the Defense Intelligence Agency Military Intelligence Program. Transfer of these civilian billets will facilitate a more stable utilization of the Command's manpower and continuity in mission accomplishment.

FY 2011 Actual Overseas Contingency Operations \$167,038
FY 2012 Enacted Overseas Contingency Operations \$54,000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
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Subactivity Group: Security Programs

g) Optimize Manpower Resourcing: Removes funding of \$1,577 Thousand and 18 full-time equivalents from Headquarters Air Force and stipulates that base operating support functions that would have been performed by these full-time equivalents be satisfied with existing civilian manpower.

h) One More Compensable Day: Adds funding of \$76 Thousand for the one additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

i) National Security Agency Memorandum of Agreement: Removes 528 full-time equivalents for foreign national civilians supporting and funded by the National Security Agency (NSA) through a Memorandum of Agreement because the NSA determined the support is no longer required.

ii) Flying Hour Program \$ 959

The FY 2013 Flying Hour Program provides hours for: 1) Air Force aircrew production, 2) continuation of basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. The FY 2013 Flying Hour Program reflects an update to consumption estimates ("cost per flying hour").

Beginning in FY 2011 and continuing through FY 2013 the Air Force Flying Hour Program is optimized for executing peacetime and Overseas Contingency Operations (OCO) flying hours. This was based on a historical analysis of previous execution levels.

In support of the Secretary of Defense's efficiency initiative, the Air Force developed efficiencies to improve supply chain management and reduce future procurement requirements for reparable and consumables.

The summation of these changes will allow the Air Force to deliver trained aircrews to meet its major combat operations commitments. The following is a detailed breakout of the program changes by aircraft: WC-135C (-\$110, 1 hours); RC-135S (-\$256, -7 hours); TC-135S (-\$54, -1 hours); TC-135W (-\$123, -1 hours); WC-135W (-\$116, 1 hours); Undistributed (\$1,618, 0 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to the

FY 2011 Actual Overseas Contingency Operations \$167,038
 FY 2012 Enacted Overseas Contingency Operations \$54,000

DEPARTMENT OF THE AIR FORCE
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consumption updates for aircraft in FY 2013. (FY 2012 Base: \$12,491)

iii) Weapon System Sustainment \$ 3

Weapon System Sustainment is the enterprise level view of sustainment requirements in the Air Force.

Within this Subactivity Group, Weapon System Sustainment includes the following program changes:

a. Sustaining Engineering: (\$3)

Funding increase provides necessary sustaining engineering efforts to support correcting test equipment system deficiencies and support requirements. (FY 2012 Base: \$643)

9. Program Decreases.....\$ -61,012

a) One-Time FY 2012 Costs \$ 0

b) Annualization of FY 2012 Program Decreases.....\$ 0

c) Program Decreases in FY 2013.....\$ -61,012

i) Classified Programs \$ -46,526

Adjustments were made to classified programs. Details will be provided under separate cover upon request. (FY 2012 Base: \$922,174)

ii) Personnel Security Investigations Transformation Initiative \$ -13,829

In compliance with the Budget Control Act of 2011, the Air Force has changed the policy which eliminates priority coded investigations which cost on average ten percent more than standard investigations. Newly legislated processing guidelines (Homeland Security Presidential Directive 12) renders paying the premium unnecessary. (FY 2012 Base: \$119,052)

iii) Federal Bureau of Investigation Joint Terrorism Task Force \$ -480

Reduction of funding for Navy-managed Law Enforcement Defense Data Exchange (D-DEx) system that shares criminal data between the Department of Defense law enforcement agencies with the

FY 2011 Actual Overseas Contingency Operations \$167,038
FY 2012 Enacted Overseas Contingency Operations \$54,000

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
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civilian law enforcement community through the Federal Bureau of Investigation's Law Enforcement National Data Exchange (N-DEx). Air Force's portion of the bill has minor decreases from FY 2012. (FY 2012 Base: \$1,690)

iv) Report, Studies, and Board Efficiencies..... \$ -90

The Air Force reduced funding for advisory studies. The Air Force will focus remaining resources on those advisory studies that provide the greatest value to the Department in the most cost-effective way. (FY 2012 Base: \$2,215)

v) Reduce Vehicle Leasing \$ -87

Reduction of funding brings the Air Force rental fleet in line with anticipated requirements. (FY 2012 Base: \$377)

FY 2013 Budget Request.....\$ 1,209,877

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Subactivity Group: Security Programs

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
TAI (Total Aircraft Inventory)					
C135SR	3	3	3	3	3
C135WW	2	2	2	2	2
Total	5	5	5	5	5

FY 2011 Actual Overseas Contingency Operations \$167,038
 FY 2012 Enacted Overseas Contingency Operations \$54,000

DEPARTMENT OF THE AIR FORCE
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PAA (Primary Aircraft Inventory)	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C135SR	2	2	2	2	2
C135WW	2	1	1	1	1
Total	4	3	3	3	3

FY 2011 Actual Overseas Contingency Operations \$167,038
 FY 2012 Enacted Overseas Contingency Operations \$54,000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
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Subactivity Group: Security Programs

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
BAI (Backup Aircraft Inventory)					
C135SR	1	1	1	1	1
C135WW	0	1	1	1	1
Total	1	2	2	2	2

FY 2011 Actual Overseas Contingency Operations \$167,038
 FY 2012 Enacted Overseas Contingency Operations \$54,000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Subactivity Group: Security Programs

	Budgeted	<u>FY 2011</u>		Budgeted	<u>FY 2012</u>		<u>FY 2013</u>
Flying Hours	<u>Value</u>	<u>Actual</u>	<u>Percent</u>	<u>Value</u>	<u>Estimate</u>	<u>Percent</u>	<u>Estimate</u>
		<u>Value</u>	<u>Executed</u>		<u>Value</u>	<u>Executed</u>	<u>Value</u>
Dollars	\$16,529	\$16,832	101.8%	\$12,491	\$12,491	100.0%	\$15,591
Hours	1,733	2,298	132.6%	1,887	1,887	100.0%	1,880

FY 2011 Actual Overseas Contingency Operations \$167,038
 FY 2012 Enacted Overseas Contingency Operations \$54,000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Subactivity Group: Security Programs

V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,735	2,010	2,037	27
Officer	456	589	585	-4
Enlisted	1,279	1,421	1,452	31
<u>Civilian FTEs (Total)</u>	3,871	4,492	4,084	-408
U.S. Direct Hire	3,695	3,901	4,021	120
Foreign National Direct Hire	36	36	36	0
Total Direct Hire	3,731	3,937	4,057	120
Foreign National Indirect Hire	140	555	27	-528
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	2,194	2,706	2,493	-213

FY 2011 Actual Overseas Contingency Operations \$167,038
FY 2012 Enacted Overseas Contingency Operations \$54,000

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
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Subactivity Group: Security Programs

VI. OP-32A Line Items:

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	307,609	0	0.34%	1,846	72,745	382,200	0	0.61%	2,332	23,885	408,417
103	WAGE BOARD	73,712	0	0.34%	435	3,486	77,633	0	0.48%	373	-4,780	73,226
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,660	0	0.10%	3	17	1,680	0	0.48%	8	-865	823
107	VOLUNTARY SEPARATION INCENTIVE PAY	225	0	0.00%	0	-225	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	383,206	0	0.58%	2,284	76,023	461,513	0	0.59%	2,713	18,240	482,466
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	41,878	-1	1.03%	753	-6,266	36,364	1	1.70%	618	-578	36,405
	TOTAL TRAVEL	41,878	-1	1.79%	753	-6,266	36,364	1	1.70%	618	-578	36,405
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	17,508	-15	-3.71%	-1,137	-5,693	10,663	-3	19.60%	2,089	-346	12,403
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	-1,798	0	-0.55%	17	5,415	3,634	0	4.01%	146	745	4,525
418	DLA MANAGED SUP/MAT MED/DENT	2,368	0	3.10%	128	1,442	3,938	0	-0.19%	-8	115	4,045
	TOTAL DWCF SUPPLIES AND MATERIALS	18,078	-15	4.17%	-992	1,164	18,235	-3	12.21%	2,227	514	20,973
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	44	0	-0.49%	0	-44	0	0	4.01%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	44	0	-0.49%	0	-44	0	0	0.00%	0	0	0
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	8	0	2.97%	0	-4	4	0	6.26%	0	0	4
671	DISN SUBSCRIPTION SERVICES (DSS)	16,399	0	7.22%	2,073	21,812	40,284	0	1.70%	685	-518	40,451
673	DEFENSE FINANCING & ACCOUNTING SRVC	0	0	-8.85%	0	2	2	0	16.57%	0	0	2
	TOTAL OTHER FUND PURCHASES	16,407	0	12.67%	2,073	21,810	40,290	0	1.70%	685	-518	40,457
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	4,943	0	-1.65%	-163	412	5,192	0	7.00%	363	-243	5,312
708	MSC CHARTED CARGO	37,778	0	15.37%	10,162	-37,126	10,814	0	2.40%	260	-3,744	7,330
771	COMMERCIAL TRANSPORTATION	4,358	0	1.03%	78	-4,065	371	0	1.70%	6	3	380

FY 2011 Actual Overseas Contingency Operations \$167,038
FY 2012 Enacted Overseas Contingency Operations \$54,000

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Subactivity Group: Security Programs

	<u>FY 2011 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>
TOTAL TRANSPORTATION	47,079	0	1.80%	10,077	-40,779	16,377	0	3.84%	629	-3,984	13,022
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	1,107	-32	0.00%	0	1,192	2,267	28	5.02%	115	1,310	3,720
913 PURCHASED UTILITIES (NON-DWCF)	14,357	-236	0.90%	255	-13,941	435	-40	1.70%	7	-139	263
914 PURCHASED COMMUNICATIONS (NON-DWCF)	14,252	0	1.03%	258	-7,374	7,136	6	1.70%	121	507	7,770
915 RENTS (NON-GSA)	3,064	-1	1.03%	55	-2,645	473	0	1.70%	9	4	486
917 POSTAL SERVICES (U.S.P.S.)	69	0	1.03%	1	135	205	0	1.70%	3	2	210
920 SUPPLIES & MATERIALS (NON-DWCF)	22,621	-8	1.03%	407	-5,536	17,484	-1	1.70%	297	-3,252	14,528
921 PRINTING & REPRODUCTION	133	0	0.90%	2	129	264	0	1.70%	4	1	269
922 EQUIPMENT MAINTENANCE BY CONTRACT	133,968	-9	1.03%	2,410	-110,606	25,763	-1	1.70%	438	-2,252	23,948
923 FACILITY MAINTENANCE BY CONTRACT	44,389	-576	1.03%	790	183	44,786	-75	1.70%	759	-7,916	37,554
925 EQUIPMENT (NON-DWCF)	193,547	-24	1.03%	3,481	-146,763	50,241	-2	1.70%	853	-1,542	49,550
932 MANAGEMENT & PROFESSIONAL SUP SVS	49,534	0	1.03%	891	-49,442	983	0	1.70%	17	-214	786
933 STUDIES, ANALYSIS, & EVALUATIONS	13,254	0	1.03%	239	-13,493	0	0	1.70%	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	64,770	0	1.03%	1,166	-31,017	34,919	0	1.70%	593	-9,141	26,371
937 LOCALLY PURCHASED FUEL (NON-SF)	25	0	0.90%	0	-25	0	0	1.70%	0	0	0
955 OTHER COSTS-MEDICAL CARE	620	-9	1.89%	20	-631	0	-1	3.60%	0	1	0
957 OTHER COSTS-LANDS AND STRUCTURES	4,408	37	1.03%	80	1,583	6,108	38	1.70%	105	-181	6,070
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	0	0	0.90%	0	2	2	0	1.70%	0	0	2
960 OTHER COSTS-INTEREST & DIVIDENDS	1	0	0.90%	0	-1	0	0	1.70%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	1,428	0	0.90%	25	-1,453	0	0	1.70%	0	0	0
985 DOD COUNTER-DRUG ACTIVITIES	320	0	0.90%	6	-326	0	0	1.70%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	184,726	0	1.03%	3,325	-65,720	122,331	0	1.70%	2,080	-4,110	120,301
988 GRANTS	461	-12	0.90%	8	-457	0	-2	1.70%	0	2	0
989 OTHER SERVICES	63,578	-4	1.03%	1,143	281,378	346,095	0	1.70%	5,884	-27,253	324,726
TOTAL OTHER PURCHASES	810,632	-874	1.80%	14,562	-164,828	659,492	-50	1.71%	11,285	-54,173	616,554
GRAND TOTAL	1,317,324	-890	1.81%	28,757	-112,920	1,232,271	-52	1.47%	18,157	-40,499	1,209,877

FY 2011 Actual Overseas Contingency Operations \$167,038
FY 2012 Enacted Overseas Contingency Operations \$54,000

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
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. The Support to Other Nations Program supports mil-to-mil and civ-to-civ engagements with Latin American countries that include participation by 12th Air Force, United States Air Force Academy, and Deputy Under Secretary of the Air Force for International Affairs; payment of fees for International Cooperation Administration Support Services provided by Department of State for Air Force personnel located overseas; and travel support to the Inter-America Defense Board and College.

International Activities provides for the management and implementation of International Cooperative Research, Development, and Acquisition (ICRD&A) agreements with NATO and major non-NATO allies to significantly improve U.S. and allied conventional defense capabilities. These cooperative efforts build relationships with international partners, increase interoperability and enhance coalition capabilities. Funding supports U.S. Air Force International Armaments Cooperation activities to identify beneficial cooperative Research & Development projects and to develop, process, negotiate, and oversee international agreements for projects relating to air, space and cyberspace.

II. Force Structure Summary:

This Subactivity Group's force structure supports ten international activities, six international headquarters, one main operating base, and 17 NATO aircraft to build enduring relationships with global air forces to support mutual security interests.

FY 2011 Actual Overseas Contingency Operations \$1,334
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Subactivity Group: International Support

III. Financial Summary (\$ in Thousands):

		<u>FY 2012</u>						
		<u>FY 2011</u>	<u>Budget</u>			<u>Normalized</u>		<u>FY 2013</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	\$48,156	\$72,589	\$0	0.00%	\$72,589	\$68,797	\$81,307
	SUBACTIVITY GROUP TOTAL	\$48,156	\$72,589	\$0	0.00%	\$72,589	\$68,797	\$81,307

FY 2011 Actual Overseas Contingency Operations \$1,334
 FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Subactivity Group: International Support

B. <u>Reconciliation Summary</u>	Change <u>FY 2012/FY 2012</u>	Change <u>FY 2012/FY 2013</u>
BASELINE FUNDING	\$72,589	\$68,797
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	72,589	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2012 to 2012 Only)	<u>-3,792</u>	
SUBTOTAL BASELINE FUNDING	68,797	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,407
Functional Transfers		0
Program Changes	<u> </u>	<u>11,103</u>
NORMALIZED CURRENT ESTIMATE	\$68,797	\$81,307

FY 2011 Actual Overseas Contingency Operations \$1,334
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Subactivity Group: International Support

C. Reconciliation of Increases and Decreases:

FY 2012 President's Budget Request	\$ 72,589
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2012 Appropriated Amount	\$ 72,589
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ -3,792
a) Functional Transfers	\$ 0
b) Technical Adjustments	\$ -3,792
i) Increases	\$ 0
ii) Decreases	\$ -3,792
a) Civilian Pay	\$ -3,792
This adjustment reflects the net effect of changes in the average workyear cost driven by programmatic manpower changes due to workforce shaping efforts, changes in	

FY 2011 Actual Overseas Contingency Operations \$1,334
 FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
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employee benefits and organizational restructures.

FY 2012 Appropriated and Supplemental Funding	\$ 68,797
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2012 Estimate	\$ 68,797
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0
Normalized FY 2012 Current Estimate.....	\$ 68,797
6. Price Change	\$ 1,407
7. Transfers.....	\$ 0
8. Program Increases	\$ 12,839
a) Annualization of New FY 2012 Program.....	\$ 0
b) One-Time FY 2013 Costs	\$ 0
c) Program Growth in FY 2013	\$ 12,839
i) Poland Aviation Detachment.....	\$ 8,926
<p>Establishes a military partnership in Poland through a ten member aviation detachment. Provides Building Partnership Capability, United States Air Force training, travel and airlift for military-to-military engagement with Poland through the rotation of United States aircraft and continuous engagement</p>	

FY 2011 Actual Overseas Contingency Operations \$1,334
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
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between the Poland Aviation Detachment. (FY 2012 Base: \$0)

ii) Civilian Pay Program \$ 3,042

Funding increase supports the net growth of 56 full-time equivalents in the following programs (FY 2012 Base: \$-2,992, +56 WY):

a) Adds funding of \$3,042 Thousand to the Foreign Military Sales program. The salaries for the civilian full-time equivalents in this program are 100 percent reimbursed by the supported foreign nation, however, the projected reimbursements in FY 2012 were overstated. The adjustment corrects the overstated reimbursements and returns the funding to a net zero balance.

b) Foreign Military Sales: Adds 56 full-time equivalents for E-3 maintenance support for operations supporting the North Atlantic Treaty Organization (22), and administrative support for U.S. Central Command (26) and U.S. Northern Command (8). Salaries for these employees will be reimbursed by the supported foreign nation.

iii) Strategic Airlifters \$ 521

The United States participates in a building partnership joint program to include acquisition, operation and support of three C-17 strategic airlifters that provide humanitarian relief and combat missions. Funding increase supports international agreement requirements. (FY 2012 Base: \$39,525)

iv) Building Partner Capacity for Countering Weapons of Mass Destruction \$ 350

Funding to support United States Central Command technology demonstrations, vulnerability assessments, training and exercises. (FY 2012 Base: \$2,055)

9. Program Decreases \$ -1,736

a) One-Time FY 2012 Costs \$ 0

b) Annualization of FY 2012 Program Decreases \$ 0

FY 2011 Actual Overseas Contingency Operations \$1,334
FY 2012 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 44A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Subactivity Group: International Support

c) Program Decreases in FY 2013.....\$ -1,736

i) Administrative Travel Reduction \$ -1,269

In compliance with the Budget Control Act of 2011, the Air Force reduced funding for administrative travel by utilizing more video teleconferencing and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site that will reduce the overall dependency on travel funds. (FY 2012 Base: \$15,448)

ii) Executive Order Travel Reduction \$ -467

In compliance with the Executive Order on Promoting Efficient Spending dated November 9, 2011, the Air Force reduced funding for administrative travel by utilizing more video teleconferencing and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site that will reduce the overall dependency on travel funds. (FY 2012 Base: \$15,448)

FY 2013 Budget Request.....\$ 81,307

FY 2011 Actual Overseas Contingency Operations \$1,334
 FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
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IV. Performance Criteria and Evaluation Summary:

<u>Technology Transfer/Export Criteria</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Mangement Headquarters Technology Transfer			
Processing and Review of Export License*	4,596	4,800	5,000
Development of Final Air Force Position	4,596	4,800	5,000
Release of Technology to a Foreign Government**	4,366	4,560	4,750
Cases Requiring Major Resolution	460	480	500
Meetings to Negotiate Details with Industry Representatives	156	163	169
USG, DOD and Air Force Export Process	400	417	434
Improvement Initiatives (i.e., USML Reviews, USXPORT, DOD Exemption Guidelines)			

*Number of cases forwarded by Defense Technology Security Administration (DTSA) for United States Air Force evaluation.

** Every case referred by DTSA requires some level of Air Force evaluation and analysis to return a recommendation to the Department of Defense. Includes a 5% difference to account for submitted cases that do not result in a technology transfer

FY 2011 Actual Overseas Contingency Operations \$1,334
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Support to Other Nations
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V. Personnel Summary:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Change</u> <u>FY 2012/2013</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,356	1,705	1,461	-244
Officer	690	812	817	5
Enlisted	666	893	644	-249
<u>Civilian FTEs (Total)</u>	1,470	1,423	1,479	56
U.S. Direct Hire	1,426	1,379	1,425	46
Foreign National Direct Hire	32	32	44	12
Total Direct Hire	1,458	1,411	1,469	58
Foreign National Indirect Hire	12	12	10	-2
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	55	55	57	2

FY 2011 Actual Overseas Contingency Operations \$1,334
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Support to Other Nations
Subactivity Group: International Support

VI. OP-32A Line Items:

	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>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 2012</u> <u>Program</u>	<u>FC Rate</u> <u>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 2013</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	84,979	0	0.30%	510	-112,507	-27,018	0	0.61%	-165	4,534	-22,649
103	WAGE BOARD	-71,069	0	0.30%	-419	95,553	24,065	0	0.48%	116	-1,532	22,649
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	88	0	0.10%	0	-107	-19	0	0.48%	0	19	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	25	0	0.00%	0	-25	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	14,023	0	0.70%	91	-17,086	-2,972	0	1.65%	-49	3,021	0
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	12,747	0	1.03%	229	2,472	15,448	0	1.70%	263	1,294	17,005
	TOTAL TRAVEL	12,747	0	1.92%	229	2,472	15,448	0	1.70%	263	1,294	17,005
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	5	0	-3.25%	-1	3	7	0	19.60%	1	23	31
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	17	0	-0.49%	0	18	35	0	4.01%	1	-1	35
418	DLA MANAGED SUP/MAT MED/DENT	73	0	3.10%	4	766	843	0	-0.19%	-2	-31	810
	TOTAL DWCF SUPPLIES AND MATERIALS	95	0	0.00%	3	787	885	0	0.00%	0	-9	876
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	10	0	2.97%	1	-11	0	0	6.26%	0	0	0
671	DISN SUBSCRIPTION SERVICES (DSS)	-46	0	6.32%	-6	52	0	0	1.70%	0	242	242
	TOTAL OTHER FUND PURCHASES	-36	0	9.29%	-5	41	0	0	0.00%	0	242	242
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	821	0	-1.65%	-27	3,793	4,587	0	7.00%	321	2,710	7,618
708	MSC CHARTED CARGO	0	0	13.45%	0	1,530	1,530	0	2.40%	37	-17	1,550
771	COMMERCIAL TRANSPORTATION	196	-6	0.90%	3	-151	42	-1	1.70%	1	-4	38
	TOTAL TRANSPORTATION	1,017	-6	13.55%	-24	5,172	6,159	-1	5.83%	359	2,689	9,206
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	163	0	0.00%	0	-183	-20	0	5.02%	-1	21	0
913	PURCHASED UTILITIES (NON-DWCF)	-2	-4	0.90%	0	6	0	-1	1.70%	0	424	423

FY 2011 Actual Overseas Contingency Operations \$1,334
FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2013 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Subactivity Group: International Support

	<u>FY 2011</u> <u>Program</u>	<u>FC Rate</u> <u>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 2012</u> <u>Program</u>	<u>FC Rate</u> <u>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 2013</u> <u>Program</u>
914 PURCHASED COMMUNICATIONS (NON-DWCF)	97	-9	0.90%	2	-76	14	1	1.70%	0	-9	6
915 RENTS (NON-GSA)	23	0	0.90%	0	25	48	0	1.70%	0	353	401
917 POSTAL SERVICES (U.S.P.S.)	0	0	0.90%	0	53	53	0	1.70%	1	-1	53
920 SUPPLIES & MATERIALS (NON-DWCF)	2,698	0	1.03%	48	-2,005	741	0	1.70%	13	33	787
921 PRINTING & REPRODUCTION	7	0	0.90%	0	9	16	0	1.70%	0	-5	11
922 EQUIPMENT MAINTENANCE BY CONTRACT	-15	0	0.90%	0	37	22	0	1.70%	0	0	22
923 FACILITY MAINTENANCE BY CONTRACT	251	-3	0.90%	5	-132	121	0	1.70%	1	-1	121
925 EQUIPMENT (NON-DWCF)	16	0	0.90%	0	153	169	0	1.70%	3	607	779
932 MANAGEMENT & PROFESSIONAL SUP SVS	1,850	0	1.03%	34	-1,884	0	0	1.70%	0	382	382
934 ENGINEERING & TECHNICAL SERVICES	353	0	0.90%	6	-358	1	0	1.70%	0	0	1
957 OTHER COSTS-LANDS AND STRUCTURES	0	0	0.90%	0	209	209	0	1.70%	3	302	514
987 OTHER INTRA-GOVERNMENTAL PURCHASES	8,436	0	1.03%	152	30,069	38,657	0	1.70%	657	1,916	41,230
989 OTHER SERVICES	6,433	0	1.03%	116	2,697	9,246	0	1.70%	158	-156	9,248
TOTAL OTHER PURCHASES	20,310	-16	1.78%	363	28,620	49,277	0	1.69%	835	3,866	53,978
GRAND TOTAL	48,156	-22	1.80%	657	20,006	68,797	-1	2.05%	1,408	11,103	81,307

FY 2011 Actual Overseas Contingency Operations \$1,334
FY 2012 Enacted Overseas Contingency Operations \$0