

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2013 Budget Estimates

February 2012

OPERATION AND MAINTENANCE, AIR FORCE

Overview Exhibits

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AIR OPERATIONS

<u>Appropriation Summary</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>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Air Operations							
Primary Combat Forces	5,143.7	-91.0	-2,299.4	2,753.3	204.5	15.3	2,973.1
Combat Enhancement Forces	2,604.2	17.7	-940.5	1,681.4	58.4	-128.8	1,611.0
Air Operations Training	1,459.9	-5.0	-25.3	1,429.6	78.3	-35.1	1,472.8
Combat Related Operations							
Global C3I & Early Warning	1,087.0	18.2	-69.7	1,035.5	25.1	-103.6	957.0
Other Combat Operations Support Programs	1,299.0	9.2	-341.5	966.7	18.4	-68.9	916.2
Mobility Operations							
Airlift Operations	5,663.5	-164.8	-3,551.4	1,947.3	153.8	-315.7	1,785.4
Basic Skills and Advanced Training							
Flight Training	742.1	-6.7	11.6	747.0	42.0	-38.4	750.6
Servicewide Activities							
Other Servicewide Activities	1,749.0	-11.2	-676.1	1,061.7	45.3	-12.5	1,094.5
Security Programs							
Security Programs	1,317.3	27.9	-112.9	1,232.3	18.1	-40.5	1,209.9
DPEM							
Depot Maintenance	<u>8,580.4</u>	<u>72.0</u>	<u>-2,126.9</u>	<u>6,525.5</u>	<u>158.1</u>	<u>601.8</u>	<u>7,285.4</u>
Total	29,646.1	-133.7	-10,132.1	19,380.3	802.0	-126.4	20,055.9

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<u>Program Data</u>	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Primary Aircraft Authorized (PAA) (End of FY)					
Bombers	115	-6	109	0	109
Fighters	1,058	16	1,074	-14	1,060
Training	922	21	943	62	1,005
Airlift	164	1	165	-12	153
Tanker	202	0	202	-4	198
Other	711	46	757	25	782
Total Aircraft Inventory (TAI) (End of FY)					
Bombers	140	-3	137	-3	134
Fighters	1,301	24	1,325	-19	1,306
Training	1,154	26	1,180	60	1,240
Airlift	179	-3	176	-17	159
Tanker	224	2	226	-5	221
Other	757	51	808	29	837
O&M Funded Flying Hours (000)	855,933	7,678	863,611	-2,050	861,561
Crew Ratio (Average)					
Bombers	1.34	0.00	1.34	0.00	1.34
Fighters	1.29	-0.04	1.25	0.00	1.25
OPTEMPO - Hrs/Crew/Month					
Bombers	22.80	-12.00	10.80	-0.60	10.20
Fighters	17.70	-6.70	11.00	1.00	12.00
ICBM Inventory					
Minuteman III	450	0	450	0	450

Exhibit PBA-2 Air Operations

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<u>Personnel Data</u>	FY 2011		FY 2012		FY 2013
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Active Force Personnel (End Strength)</u>					
Officer	32,928	-1,073	31,855	150	32,005
Enlisted	<u>182,280</u>	<u>-1,109</u>	<u>181,171</u>	<u>374</u>	<u>181,545</u>
Total	215,208	-2,182	213,026	524	213,550
<u>Civilian Personnel (Full-Time Equivalent)</u>					
U.S. Direct Hires	17,705	1,334	19,039	-303	18,736
Foreign National Direct Hire	<u>104</u>	<u>-4</u>	<u>100</u>	<u>3</u>	<u>103</u>
Total Direct Hire	17,809	1,330	19,139	-300	18,839
Foreign National Indirect Hire	<u>300</u>	<u>403</u>	<u>703</u>	<u>-525</u>	<u>178</u>
Total	18,109	1,733	19,842	-825	19,017

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Narrative Explanation of Changes from FY 2012 - FY 2013:

Air Operations

Air Operations Training

The FY 2013 budget request includes a price increase of \$78.3 Million and a program decrease of \$35.1 Million. The program change is driven by the following:

Increases:

- \$68.3 Million for Overseas Contingency Operations (OCO) to Baseline
- \$35.5 Million for Distributed Mission Operations
- \$19.7 Million for F-35A Fielding
- \$ 6.0 Million for Aggressor Operations
- \$ 3.5 Million for Weapon Systems Sustainment

Decreases:

- (\$88.5) Million for Flying Hour Program
- (\$40.8) Million for Contract Insourcing Initiative
- (\$14.1) Million for Service Support Contracts Reduction
- (\$10.3) Million for Logistics and Installations Efficiencies
- (\$ 6.6) Million for Administrative Travel Reduction
- (\$ 3.8) Million for Civilian Pay Program
- (\$ 3.1) Million for Executive Order Travel Reduction
- (\$ 1.1) Million for F-15C Tyndall Air Force Base Reduction

Primary Combat Forces

The FY 2013 budget request includes a price increase of \$204.5 Million and a program increase of \$15.3 Million. The program change is driven by the following:

Transfers In:

- \$9.6 Million for Precision Measurement Equipment Laboratory (PMEL)

Transfers Out:

- (\$0.8) Million for Nuclear Education

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Increases:

- \$70.0 Million for Theater Security Package
- \$41.7 Million for Weapon System Sustainment
- \$22.5 Million to Establish F-16 Active Associate Units
- \$22.3 Million for F-35A Fielding
- \$ 2.5 Million for Conventional Air Launch Cruise Missile (CALCM)

Decreases:

- (\$95.3) Million for Flying Hour Program
- (\$24.0) Million for Vehicle Support Equipment Reduction
- (\$ 9.2) Million for Contract Insourcing Initiative
- (\$ 6.3) Million for Support Equipment Reduction
- (\$ 4.9) Million for Service Support Contracts Reduction
- (\$ 3.4) Million for Civilian Pay
- (\$ 3.1) Million for Supply Account Reduction
- (\$ 2.7) Million for Logistics and Installations Efficiencies
- (\$ 2.5) Million for Administrative Travel Reduction
- (\$ 1.2) Million for Executive Order Travel Reduction

Combat Enhancement Forces

The FY 2013 budget request includes a price increase of \$58.4 Million and a program decrease of \$128.8 Million. The program change is driven by the following:

Transfers In:

- \$11.6 Million for Wide Area Airborne Surveillance
- \$10.5 Million for Operationalizing and Professionalizing the Network Program (OPTN)

Increases:

- \$44.0 Million for Civilian Pay Program
- \$16.0 Million for Distributed Common Ground System
- \$13.2 Million for MC-12W Simulators
- \$ 4.5 Million for Air and Space Operations Center Network Sustainment
- \$ 3.6 Million for Joint Use Applications
- \$ 1.1 Million for U-2 Extension

Decreases:

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- (\$95.1) Million for Contract Insourcing Initiative
- (\$48.9) Million for Service Support Contracts Reduction
- (\$26.0) Million for Communication Infrastructure Efficiency
- (\$16.2) Million for Logistics and Installations Efficiencies
- (\$11.5) Million for Air Force Functional Application Information Technology Efficiency
- (\$ 8.9) Million for Joint Forces Command (JFCOM) Disestablishment
- (\$ 5.2) Million for Weapon System Sustainment
- (\$ 4.8) Million for Supply Account Reduction
- (\$ 4.1) Million for Flying Hour Program
- (\$ 3.7) Million for Administrative Travel Reduction
- (\$ 2.8) Million for Executive Order Travel Reduction
- (\$ 2.5) Million for Knowledge Based Services Efficiency
- (\$ 2.2) Million to Reduce Base Level Inventory
- (\$ 1.2) Million for Report, Studies, and Board Reduction Efficiency

Combat Related Operations

Global C3I and Early Warning

The FY 2013 budget request includes a price increase of \$25.1 Million and a program decrease of \$103.6 Million. The program change is driven by the following:

Transfers In:

- \$3.9 Million for Joint Task Force Global Network Operations Transfer
- \$3.5 Million for National Initiative for Cybersecurity Education

Transfers Out:

- (\$2.6) Million for Cyberspace Training Courses

Decreases:

- (\$30.5) Million for Weapon System Sustainment
- (\$19.3) Million for Service Support Contracts Reduction
- (\$17.0) Million for Contract Insourcing Initiative
- (\$ 8.1) Million for Logistics and Installation Efficiencies
- (\$ 7.2) Million for Report, Studies, and Board Reduction Efficiency
- (\$ 5.4) Million for Long-range Radar Service Life Extension Program (SLEP)
- (\$ 5.0) Million for Air Force Application Information Technology Efficiency

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- (\$ 3.6) Million for Service Support Contracts Efficiency
- (\$ 3.1) Million for North American Aerospace Defense Cheyenne Mountain Complex Technical Refresh
- (\$ 2.3) Million for Civilian Pay
- (\$ 2.3) Million for Administrative Travel Reduction
- (\$ 1.9) Million for Supply Account Reduction
- (\$ 1.5) Million for Knowledge Based Services Efficiency
- (\$ 1.2) Million for Executive Order Travel Reduction
- (\$ 0.1) Million for Flying Hour Program

Other Combat Operations Support Programs

The FY 2013 budget request includes a price increase of \$18.4 Million and a program decrease of \$68.9 Million. The program change is driven by the following:

Transfers In:

- \$1.0 Million for Special Operations Command-Joint Capabilities Transfer

Transfers Out:

- (\$1.1) Million for Joint Fires Integration and Interoperability Transfer

Increases:

- \$14.6 Million for Aerial Targets Maintenance Contract
- \$ 4.8 Million for Service Support Contracts Efficiency Realignment
- \$ 2.7 Million for Defense Biometric Identification Systems
- \$ 2.0 Million for Enterprise Protection Risk Management System
- \$ 0.4 Million for Flying Hour Program

Decreases:

- (\$45.7) Million for Civilian Pay
- (\$14.1) Million for Contract Sourcing Initiative
- (\$10.3) Million for Logistics and Installation Efficiencies
- (\$ 6.1) Million for Service Support Contracts Reduction
- (\$ 5.3) Million for Administrative Travel Reduction
- (\$ 4.2) Million for Weapon of Mass Destruction (WMD) Threat Response
- (\$ 3.3) Million for Supply Account Reduction
- (\$ 1.7) Million for Executive Order Travel Reduction
- (\$ 1.5) Million for Communication Infrastructure Efficiency

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- (\$ 1.0) Million to Reduce Base Level Inventory

Mobility Operations

Airlift Operations

The FY 2013 budget request includes a price increase of \$153.8 Million and a program decrease of \$315.7 Million. The program change is driven by the following:

Transfers In:

- \$15.5 Million for Joint Forces Command Restructuring

Transfers Out:

- (\$10.2) Million for Joint Base Andrews Naval Air Facility Washington

Increases:

- \$31.7 Million for Flying Hour Program

Decreases:

- (\$318.5) Million for Airlift Readiness Account (ARA)
- (\$ 12.3) Million for Civilian Pay
- (\$ 10.3) Million for Restructure C-17 Sustainment Management
- (\$ 7.2) Million for Weapon System Sustainment
- (\$ 2.8) Million to Eliminate Light Mobility Aircraft (LiMA)
- (\$ 1.5) Million for Administrative Travel Reduction

Basic Skills and Advanced Training

Flight Training

The FY 2013 budget request includes a price increase of \$42.0 Million and a program decrease of \$38.4 Million. The program change is driven by the following:

Increases:

- \$6.8 Million for Weapon System Sustainment
- \$1.6 Million for Civilian Pay Program
- \$1.2 Million for Undergraduate Flight Training

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Decreases:

- (\$10.1) Million for Contract Insourcing Initiative
- (\$ 9.2) Million for TH-1H Engine Overhaul
- (\$ 6.3) Million for Logistics and Installation Efficiencies
- (\$ 5.3) Million to Reduce Pilot Production
- (\$ 4.4) Million for Initial Flight Screening (IFS)
- (\$ 4.3) Million for Flying Hour Program
- (\$ 3.6) Million to Terminate Specialized Undergraduate Pilot Training (SUPT) (T-44)
- (\$ 1.9) Million for Remotely Piloted Aircraft Dorm Furnishings
- (\$ 1.8) Million for Combat Systems Operator (CSO) Training
- (\$ 1.1) Million for Administrative Travel Reduction
- (\$ 0.1) Million for Executive Order Travel Reduction

Servicewide Activities

Other Servicewide Activities

The FY 2013 budget request includes a price increase of \$45.3 Million and a program decrease of \$12.5 Million. The program change is driven by the following:

Transfers In:

- \$1.7 Million to Realign Air Force Resiliency Program

Transfers Out:

- (\$2.2) Million for National Security Space Office

Increases:

- \$56.2 Million for Financial Improvement and Audit Readiness
- \$12.2 Million for New Strategic Arms Reduction Treaty (START)
- \$ 6.6 Million for Survival, Evasion, Resistance and Escape (SERE) Training
- \$ 5.5 Million for Civilian Pay Program
- \$ 2.2 Million for Relationship Support
- \$ 1.9 Million for Motorcycle Training

Decreases:

- (\$17.7) Million for Defense Enterprise Accounting Management System (DEAMS) Restructure
- (\$15.0) Million for Business Transformation Efficiency Fund

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- (\$11.9) Million for Contract Insourcing Initiative
- (\$11.6) Million for Defense Finance and Accounting Service (DFAS)
- (\$ 8.8) Million for Logistics Installations Efficiencies
- (\$ 8.6) Million for Financial Services Efficiency
- (\$ 4.4) Million for Administrative Travel Reduction
- (\$ 4.3) Million for Supply Account Reduction
- (\$ 3.0) Million for National Aeronautics and Space Agency (NASA) Orbiter
- (\$ 2.6) Million for Report, Studies, and Board Efficiencies
- (\$ 2.2) Million for Oracle License
- (\$ 1.7) Million for Executive Order Travel Reduction
- (\$ 1.5) Million to Terminate Coalition Warrior Interoperability Demonstration (CWID) Event
- (\$ 1.2) Million for Classified Adjustment
- (\$ 1.0) Million to Eliminate Publishing Distribution Center
- (\$ 1.0) Million for Knowledge Based Services Efficiency
- (\$ 0.1) Million to Reduce Vehicle Leasing

Security Programs

Security Programs

The FY 2013 budget request includes a price increase of \$18.1 Million and a program decrease of \$40.5 Million. The program change is driven by the following:

Increases:

- \$19.6 Million for Civilian Pay Program
- \$ 1.0 Million for Flying Hour Program

Decreases:

- (\$46.5) Million for Classified Programs
- (\$13.8) Million for Personnel Security Investigations Transformation Initiative
- (\$ 0.5) Million for Federal Bureau of Investigation Joint Terrorism Task Force
- (\$ 0.1) Million for Report, Studies, and Board Efficiency
- (\$ 0.1) Million to Reduce Vehicle Leasing

DPEM

Depot Maintenance

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The FY 2013 budget request includes a price increase of \$158.1 Million and a program increase of \$601.8 Million. The program change is driven by the following:

Transfers In:

- \$54.8 Million for Air Defense Contracts and Space Support

Transfers Out:

- (\$11.6) Million for Wide Area Airborne Surveillance (WAAS)

Increases:

- \$581.7 Million for Contractor Logistics Support
- \$ 84.4 Million for B-1B
- \$ 77.4 Million for B-2
- \$ 76.3 Million for KC-135
- \$ 62.9 Million for Airborne Warning and Control System (E-3 AWACS)
- \$ 31.1 Million for C-130
- \$ 27.8 Million for Special Operations Forces (SOF)
- \$ 15.9 Million for Space Situational Awareness Operations
- \$ 13.6 Million for B-52
- \$ 11.3 Million for NORAD ITW/AA Systems
- \$ 5.5 Million for Combat Air Forces (CAF) Training
- \$ 5.4 Million for Military Satellite Communication Terminals
- \$ 5.0 Million for Combat Rescue and Recovery
- \$ 4.5 Million for Satellite Communications (SATCOM)
- \$ 4.2 Million for F-15E
- \$ 4.0 Million for Weather Service
- \$ 3.9 Million for Arms Control Activities - Implement New Strategic Arms Reduction Treaty
- \$ 3.6 Million for F-15C/D
- \$ 3.5 Million for A-10
- \$ 3.3 Million for Spacelift Range System
- \$ 2.6 Million for Automated Test Systems
- \$ 2.5 Million for Undergraduate Pilot Training
- \$ 2.4 Million for F-16
- \$ 1.7 Million for Combat Training Range Equipment
- \$ 1.7 Million for War Readiness Materiel Ammunition
- \$ 1.6 Million for Minuteman Communications

Exhibit PBA-2 Air Operations

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- \$ 1.5 Million for Air Traffic Control and Landing System (ATCALs)
- \$ 1.3 Million for Depot Maintenance Operations
- \$ 1.3 Million for Air Launched Cruise Missile (ALCM)
- \$ 1.1 Million for COMPASS CALL (EC-130H)
- \$ 0.7 Million for Aerial Targets
- \$ 0.7 Million for Tactical Data Networks Enterprise
- \$ 0.6 Million for NAVSTAR GPS (SPACE)
- \$ 0.5 Million for Dragon (U-2)
- \$ 0.4 Million for Global Hawk (RQ-4)
- \$ 0.2 Million for Undergraduate Pilot Training (Rotary)
- \$ 0.1 Million for Arms Control Implementation

Decreases:

- (\$92.7) Million for KC-135
- (\$54.0) Million for B-1B
- (\$47.2) Million for Minuteman Squadrons
- (\$34.0) Million for F-15C/D
- (\$26.0) Million for A-10
- (\$25.6) Million for Multi-Platform Electronic Warfare Equipment Sustainment
- (\$22.1) Million for B-52
- (\$21.1) Million for F-16
- (\$20.3) Million for Special Operations Forces (SOF)
- (\$15.4) Million for Airborne Warning and Control System (E-3 AWACS)
- (\$13.0) Million for KC-10
- (\$12.0) Million for Vehicles and Support Equipment
- (\$11.2) Million for Sea or Submarine-launched Ballistic Missile (SLBM) Radar Warning Systems
- (\$ 9.9) Million for B-2
- (\$ 8.9) Million for Air Force Satellite Control Network (AFSCN)
- (\$ 8.0) Million for Combat Rescue and Recovery
- (\$ 7.5) Million for F-15E
- (\$ 7.2) Million for Ballistic Missile Early Warning Systems
- (\$ 7.0) Million for Combat Air Forces (CAF) Training
- (\$ 6.0) Million for Air Force Mission Planning Systems
- (\$ 5.3) Million for Spacelift Range System
- (\$ 4.6) Million for Satellite Communications (SATCOM)
- (\$ 4.6) Million for RIVET JOINT (RC-135)

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- (\$ 2.7) Million for War Reserve Materiel Ammunition
- (\$ 2.6) Million for C-130
- (\$ 2.0) Million for Advanced Cruise Missile (ACM)
- (\$ 2.0) Million for NORAD ITW/AA Systems
- (\$ 1.9) Million for Tactical Air-to-Ground Missile (AGM-88)
- (\$ 1.8) Million for NAVSTAR GPS (SPACE)
- (\$ 1.7) Million for Space-based Infrared System (SBIR)
- (\$ 1.7) Million for Space Situational Awareness Operations
- (\$ 1.4) Million for Euro-North Atlantic Treaty Organization Joint Jet Pilot Training (ENJJPT)
- (\$ 1.3) Million for Control and Reporting Center (CRC)
- (\$ 1.3) Million for Automated Test Systems
- (\$ 1.3) Million for Tactical Air Intercept Missile (AIM-9)
- (\$ 0.7) Million for Weather Service
- (\$ 0.6) Million for C-17
- (\$ 0.5) Million for ICBM Helicopter Support (UH-1N)
- (\$ 0.5) Million for Maverick (AGM-65)
- (\$ 0.3) Million for Contractor Logistics Support
- (\$ 0.3) Million for Undergraduate Pilot Training (Rotary)

**DEPARTMENT OF THE AIR FORCE
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AIR OPERATIONS**

I. Force Structure

1. Bomber

The Air Force does not plan to retire any bomber aircraft in FY 2013.

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.

2. Fighter/Attack

The Air Force plans to retire 20 A-10Cs in FY 2013.

3. Trainer

The Air Force does not plan to retire any trainer aircraft in FY 2013.

4. Airlift

The Air Force plans to retire eight C-130Hs, four HC-130Ps, six MC-130Ps and three KC-135s in FY 2013.

5. Other

The Air Force plans to retire 18 RQ-4 aircraft in FY 2013.

II. Flying Hours

Flying operations support aircrew combat training, maintenance and repair, parts and aviation fuel to support Joint Warfighter and humanitarian operations. The FY 2013 budget focuses on maintaining the Air Force's ability to rapidly respond to global mission demands. In FY 2013, the Flying Hour program fully funds 862 thousand flying hours; a decrease of 2,050 hours from FY 2012. Force structure reduction decisions have been made with a commitment to maintain readiness.

Note: Hours/Crew/Month (HCM) calculations: FY 2011 HCM include both baseline and OCO combat coded flying hours and are calculated using assigned aircrews. FY 2012 and FY 2013 HCM includes only baseline combat coded flying hours and is calculated using authorized aircrews. After normalizing for the impact of projected OCO flying hours and assigned personnel during the execution year, FY 2012 and FY 2013 HCM are forecast to be comparable with historical levels.

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DEPOT MAINTENANCE PROGRAM**

Description of Operations Financed:

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

Note: FY 2011 does not include Overseas Contingency Operations funding.

Operation & Maintenance	<u>FY 2011</u>			<u>FY 2012</u>			<u>FY 2013</u>		
	Funded	Executable	<u>Change</u>	Funded	Executable	<u>Change</u>	Funded	Executable	
	Executable	Unfunded Deferred		Executable	Unfunded Deferred		Executable	Unfunded Deferred	
	<u>Rqmt</u>	<u>Rqmt</u>		<u>Rqmt</u>	<u>Rqmt</u>		<u>Rqmt</u>	<u>Rqmt</u>	
Aircraft Repair	1,049.7	91.2	-76.7	973.0	136.8	226.2	1,199.2	57.2	
Engine Maintenance	265.0	0.0	43.5	308.5	77.4	-34.6	273.9	-10.7	
Missiles	59.9	14.0	-17.3	42.6	15.9	-14.2	28.4	17.4	
Software	708.0	225.5	19.1	727.1	301.9	-97.4	629.7	470.2	
Other Major End Items	201.8	136.3	33.4	235.2	117.8	-0.2	235.0	119.1	
Exchangeable Items	141.2	192.2	6.5	147.7	21.8	-15.4	132.3	44.3	
Other Depot Maintenance	28.3	8.5	-4.0	24.3	11.4	1.8	26.1	11.3	
Depot Surcharge	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	
Total	2,453.9	667.7	4.5	2,458.4	683.0	66.2	2,524.6	708.8	

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DEPOT MAINTENANCE PROGRAM**

<u>Category</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>
Aircraft Repair	1,049.7	-18.0	-58.7	973.0	41.6	184.6	1,199.2
Engine Maintenance	265.0	3.3	40.2	308.5	15.2	-49.8	273.9
Missiles	59.9	-1.5	-15.8	42.6	2.1	-16.3	28.4
Software	708.0	2.1	17.0	727.1	18.1	-115.5	629.7
Other Major End Items	201.8	-0.6	34.0	235.2	6.8	-7.0	235.0
Exchangeable Items	141.2	0.6	5.9	147.7	3.8	-19.2	132.3
Other Depot Maintenance	28.3	-0.9	-3.1	24.3	1.3	0.5	26.1
Depot Surcharge	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total	2,453.9	-15.0	19.5	2,458.4	88.9	-22.7	2,524.6

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Narrative Explanation of Changes (FY 2012 to FY 2013):

1) Aircraft	\$184.6
B-1B	\$84.4
Increase of 10 organic B-1B programmed depot maintenance (PDM) at approximately \$8.443 Million each.	
B-2	\$77.1
Increase of one contract B-2 PDM.	
Airborne Warning and Control System (E-3 AWACS)	\$52.7
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.	
KC-135	\$22.8
Increase of \$47.185 Million for six organic KC-135 PDMs at approximately \$7.864 Million each. Decrease of \$24.399 Million for two contract KC-135 PDMs at approximately \$12.199 Million each.	
Special Operations Forces (SOF)	\$20.5
Increase of \$17.537 Million for two organic AC-130H and one AC-130U PDMs at approximately \$5.845 Million each. Also, increase of \$2.925 Million for contract field service representatives for aircraft maintenance.	
C-130	\$11.8
Increase of \$14.307 Million for two organic C-130H PDMs at approximately \$7.153 Million each. Also, decrease of \$2.552 Million for one contract C-130H PDM.	
Undergraduate Pilot Training	\$1.9
Increase of \$1.624 Million for organic T-38 depot aircraft maintenance to replace all magnesium flight control components with less corrosive materiel and to replace control servo input flight control rods in accordance with Time Compliance Technical Orders. Also, increase of \$0.311 Million for aircraft maintenance in support of Depot Maintenance Interservice Support Agreement.	
Aerial Targets	\$0.7
Increase organic depot maintenance for QF-4E Drone Service Life Extension from one to three per year.	

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F-15C/D	-\$27.8
Decrease of four organic F-15C PDMs at approximately \$5.162 Million each and decrease of one F-15D PDM at \$7.193 Million.	
A-10	-\$23.9
Decrease of 16 organic A-10 depot inductions at approximately \$1.407 Million each, as well as approximately \$1.407 Million in other related maintenance.	
KC-10	-\$13.0
Decrease of organic KC-10 unit sales price costs for painting of aircraft due to corrected estimates.	
F-16	-\$9.0
Decrease of 29 F-16 aircraft contract maintenance inductions at approximately \$0.311 Million each.	
F-15E	-\$6.9
Increase of \$0.621 Million for contract F-15E field team work for aircraft maintenance. Also, decrease of one F-15E programmed depot maintenance at \$4.5 Million and reduced \$3.025 Million for reduced bill of materials based on induction schedule.	
Combat Rescue and Recovery (HC-130)	-\$5.4
Decrease of one organic HC-130P PDM.	
Euro-North Atlantic Treaty Organization Joint Jet Pilot Training (ENJJPT)	-\$1.3
Decrease of organic aircraft maintenance supporting T-38 requirements.	
2) Engines	-\$49.8
Special Operations Forces (SOF)	\$7.3
Increase of 10 SOF C-130 contract T56-15 engine overhauls at approximately \$0.738 Million each.	
F-15E	\$3.6
Increase of two organic F-15E F100-200 engine overhauls at approximately \$1.812 Million each.	
Combat Rescue and Recovery (HC-130)	\$3.2
Increase of two contract T56-15 engine overhauls at approximately \$1.611 Million each.	

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A-10	\$2.8
Increase of one organic A-10 TF34 engine Depot Maintenance Interservice Support Agreement overhaul.	
F-15C/D	\$2.7
Increase of three organic F-15C/D F100-220 engine overhauls at approximately \$0.904 Million each.	
C-130	\$2.0
Increase of two contract C-130 T56 engine overhauls at approximately \$1.042 Million each.	
COMPASS CALL (EC-130H)	\$1.1
Increase of one contract T56-15 engine overhaul.	
KC-135	-\$33.4
Increase of \$29.016 Million for 93 CFM-56 contract engine modification product upgrade program (c-pup) kits at approximately \$0.312 Million each. Decrease of \$50.0 Million for 40 F108 engines based on planning factors in anticipation of favorable price changes. Also, decrease of \$11.490 Million for five fewer F108 engine overhauls at approximately \$2.298 Million each.	
B-52	-\$14.2
Decrease of organic engine overhaul costs based on planning factors in anticipation of favorable price changes.	
Airborne Warning and Control System (E-3 AWACS)	-\$7.1
Decrease of organic E-3 TF33-100 engine overhaul costs based on planning factors in anticipation of favorable price changes.	
F-16	-\$6.7
Decrease of organic F-16 F110-100C engine overhaul costs due to completion of Service Life Extension Program.	
RIVET JOINT (RC-135)	-\$4.6
Decrease of two organic RC-135 engine overhauls at approximately \$2.298 Million each.	
B-2	-\$3.7
Decrease of B-2 organic engine overhaul costs based on planning factors in anticipation of favorable price changes.	
Combat Air Forces (CAF) Training	-\$2.5
Decrease of four gas turbine engines at approximately \$0.614 Million each.	

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Advanced Cruise Missile (ACM)	-\$0.3
Decrease of organic support for the ACM demilitarization process (encompassing missile system design, structures, materials, and safety) which is no longer required.	
3) Missiles	-\$16.3
Minuteman Squadrons	-\$13.9
Decrease of organic support of missile repair maintenance at Malmstrom AFB, Montana; Minot AFB, North Dakota; and the Strategic Missile Integration Complex used for test, evaluation, and validation to support various intercontinental ballistic missile (ICBM) programs and other activities.	
Advanced Cruise Missile (ACM)	-\$1.7
Decrease of organic support for the ACM demilitarization process (encompassing missile system design, structures, materials, and safety) which is no longer required.	
Tactical Air-to-Ground Missile (AGM-88)	-\$0.7
Decrease of organic Depot Maintenance Interservice Support Agreement repairs on the High-speed Anti-Radiation Missile and missile due to reduction in battery replacement from 204 to 35 each.	
4) Software	-\$115.5
C-130	\$14.7
Increase of contract software sustainment for the start of the C-130 Avionics Modernization Program.	
NORAD ITW/AA Systems	\$11.3
Increase of \$11.322 Million for contract software maintenance requirements for North American Defense Cheyenne Mountain Complex Program and Integrated Tactical Warning and Attack Assessment (NCCM-ITW/AA) System.	
Space Situational Awareness Operations (SSAO)	\$8.2
Increase of contract software requirements 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.	
B-2	\$6.3
Increase of \$0.321 Million for organic software and increase of \$5.956 Million 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	

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Penetrator weapons integration, as well as fixing B-2 Mission Planning System software deficiencies.

MILSATCOM Terminals **\$5.4**
Increase of \$2.820 Million organic and \$2.611 Million contract for Global Broadcast Service software sustainment workload requirements.

Satellite Communications (SATCOM) **\$4.5**
Increase of \$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 system. Also, increase of \$3.487 Million for additional contract software requirements for flight and payload software and satellite database maintenance for the Military Strategic, Tactical and Relay satellite system.

Airborne Warning and Control System (E-3 AWACS) **\$3.3**
Increase of \$10.219 Million for E-3 contract software maintenance of the Blocks 40 and 50 upgrade to the mission computing system. Also, decrease of \$6.882 Million for software maintenance production effort required to design, code, test, and produce, embedded weapon system and associated test system software.

Combat Air Forces (CAF) Training **\$2.0**
Increase of organic Comprehensive Engine Trending and Diagnostic System software maintenance which stores engine trend data, engine monitoring system fault data, and parts-life tracking/time-temperature-cycle data.

Minuteman Communications **\$1.6**
Increase of organic 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.

Weather Service **\$1.5**
Increase of \$1.468 Million for contract software maintenance based on current trend data.

Air Launched Cruise Missile (ALCM) **\$1.3**
Increase of contract ALCM engineering software tools development needed to maintain reliability and support the lifecycle of the ALCM missile.

NAVSTAR GPS (SPACE) **\$0.6**
Increase of Navigational, Strategic, Tactical & Relay Global Positioning System (NAVSTAR GPS) IIIF Production / Launch contract software maintenance actions for the Global Positioning System (GPS) Operational Control Segment (OCS) to ensure precise 24-hour

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navigational latitude, longitude, altitude, velocity, and time information to civil and military authorities.

Tactical Data Networks Enterprise

\$0.4

Increase of Joint Range Extension (JRE) and JRE Transparent Multiplatform Equipment Package contract software support which includes development, test and certification activities.

B-1B

-\$47.3

Decrease of 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.

Air Force Functional Information Technology Efficiency

-\$45.0

Decrease of 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:

- \$6.637 Million for B-1B
- \$6.154 Million for B-2
- \$5.271 Million for Spacelift Range System
- \$4.725 Million for Air Force Mission Planning Systems
- \$4.457 Million for Satellite Communications (SATCOM)
- \$3.040 Million for Air Force Satellite Control Network (AFSCN)
- \$2.212 Million for B-52
- \$1.975 Million for NORAD ITW/AA Systems
- \$1.789 Million for Multi-Platform Electronic Warfare Equipment Sustainment
- \$1.775 Million for Special Operations Forces
- \$1.752 Million for F-16
- \$1.660 Million for Space Situation Awareness Operations
- \$1.437 Million for NAVSTAR GPS
- \$1.425 Million for Airborne Warning and Control System (E-3 AWACS)
- \$0.721 Million for Weather Service

Multi-Platform Electronic Warfare Equipment Sustainment

-\$23.8

Decrease of \$7.921 Million for the Electronic Warfare organic software on the AN/ALQ-184 defensive pod, ALE-47 systems, and AN/AAR-47 UV passive warning system, as well as decrease of \$15.876 Million for Electronic Warfare contract software for ALR-56M block cycles, ALR-69A Radar Warning Receiver, ALQ-184 defensive systems, ALQ-213 Electronic Warfare suites, and AN/AAR-47 passive UV warning system.

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Special Operations Forces (SOF)	-\$18.5
Decrease of contract software maintenance requirements for SOF C-130s.	
Sea or Submarine-launched Ballistic Missile (SLBM) Radar Warning Systems	-\$11.2
Decrease of SLBM Radar Warning Systems contract software requirements for on-site testing for legacy software version releases.	
Ballistic Missile Early Warning Systems	-\$7.2
Decrease of 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.	
Minuteman Squadrons	-\$6.9
Decrease of periodic operational contract software block updates, as well as refined negotiated critical engineering support to the Software Development Maintenance Environment requirements.	
Air Force Satellite Control Network (AFSCN)	-\$5.9
Decrease contract software maintenance requirements.	
KC-135	-\$5.2
Decrease of \$4.936 Million for software maintenance requirements for Operational Flight Program for KC-135 Fuel Management Advisory Computer and mission planning. Also, decrease of \$0.286 Million for organic software production effort required to design, code, test, and produce embedded weapon system and associated test system software.	
F-15C/D	-\$2.5
Decrease of \$1.495 Million for contract software in support of Electronic Systems Test Set Software. Also, decrease of \$1.0 Million for F-15 contract Avionics Intermediate Shop radar test station software since automated calibration software on radar test stations completed in years prior.	
Air Force Mission Planning Systems	-\$1.3
Decrease contract software support for the Joint Mission Planning System which provides the warfighter a scalable, extensible, and configurable planning capability to meet a full range of automated mission planning needs based on the projected block cycle updates.	
Control and Reporting Center (CRC)	-\$0.9
Decrease of 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, and control tactical air operations, and to perform specified airspace management tasks.	

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F-16	-\$0.9
Increase of \$2.387 Million for 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). Also, decrease of \$3.276 Million for F-16 contract Avionics Intermediate Shop radar test station software requirements.	
5) Other Major End Items	-\$7.0
Space Situational Awareness Operations (SSAO)	\$7.8
Increase of 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 and the MDM support team.	
Combat Air Forces (CAF) Training	\$3.5
Increase of \$1.961 Million for organic 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. Increase of \$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. Also, increase of 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.	
Weather Service	\$2.5
Increase of organic Depot Maintenance Interservice Support Agreement and Organic Depot maintenance on exchangeable items, based on historical averages.	
Automated Test Systems	\$2.2
Increase of \$2.578 Million for contract repair of the Common Organization Level Tester on the F-22 Stores Management System and External Stores Fault Isolation requirements due to new start. Also, decrease of \$0.386 Million for organic test equipment and tester maintenance requirements.	
Combat Training Range Equipment	\$1.7
Increase of Range Threat system organic repairs on the MST-T1V Mini-MUTES (Multiple Threat Emitter System) based on evaluation of historical execution and actual work to be accomplished.	

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Air Traffic Control and Landing System (ATCALs)	\$1.5
Increase of \$0.850 Million for organic Depot Maintenance Interservice Support Agreement as well as increase of \$0.692 Million for contract requirements based on current flight safety regulations.	
Vehicles and Support Equipment	-\$12.0
Decrease of \$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). Also, decrease of \$8.927 Million for the R11 and R12 aircraft refueler truck contract overhauls based on the current input schedule.	
Minuteman Squadrons	-\$6.7
Decrease of Minuteman Guidance System, MK21, and Pendulous Integrating Gyroscopic Accelerometer contract repairs as a result of accelerated repairs and demilitarization requirements sourced in Fiscal Years 2011 and 2012.	
Sea or Submarine-launched Ballistic Missile (SLBM) Radar Warning Systems	-\$5.1
Decrease of SLBM Radar Warning Systems Mobile Depot Maintenance and repair requirements for the Perimeter Acquisition Radar Attack Characterization System signal processor.	
Space-Based Infrared System (SBIRS)	-\$1.7
Decrease of contract depot level maintenance support requirements for the Survivable Mission Control Station which includes depot support for operational mission emergencies, depot modifications, and spare parts.	
Control and Reporting Center (CRC)	-\$0.5
Decrease of two AN/TYQ-23 Operations Module Environmental Conditioning Unit Pallets organic programmed depot maintenance.	
Satellite Communications (SATCOM)	-\$0.2
Decrease due to no anticipated organic Depot Maintenance Interservice Support Agreement requirements.	
6) Non-Material Support Division Exchangeables	-\$19.2
Undergraduate Pilot Training	\$0.9
Increase of \$0.311 Million for Depot Maintenance Interservice Support Agreement organic aircraft maintenance. Also, increase of \$0.598 Million for contract Cartridge Actuated Device/Propellant Actuated Device components for the T-6 aircraft.	
U-2	\$0.5
Increase of contract rework required for re-life and testing of safety-of-flight, time change, Cartridge Actuated Device/Propellant	

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Actuated Device items to man-rated quality levels.

Minuteman Squadrons	-\$16.3
Decrease of \$5.983 Million for four Transporter Erector Trailer organic programmed depot maintenance. Also, decrease of \$10.332 Million for Minuteman Guidance System, MK21, and Pendulous Integrating Gyroscopic Accelerometer contract repairs as a result of accelerated repairs and demilitarization requirements sourced in Fiscal Years 2011 and 2012.	
War Reserve Materiel Ammunition	-\$2.7
Decrease of \$2.743 Million for contract depot Cartridge Actuated Device/Propellant Actuated Device (CAD/PAD) component requirements. All components have a shelf/service life and are procured or repaired on an as needed basis.	
Tactical Air-to-Ground (AGM-88)	-\$1.1
Decrease of contract repair of the AGM-88 High-speed Anti-Radiation Missile guidance sections by Raytheon missile systems.	
Maverick (AGM-65)	-\$0.5
Decrease of AGM-65 organic component repairs to include circuit cards, cables, wiring harnesses, launchers, test sets and other miscellaneous components.	
7) Other Depot Maintenance	\$0.5
Depot Maintenance Operations	\$1.3
Increase of organic 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.	
A-10	\$0.7
Increase of organic Aerospace Maintenance and Regeneration Group requirements to accommodate retirement of 21 A-10 aircraft driven by Combat Air Forces reduction initiative.	
Arms Control Activities - Implement New Strategic Arms Reduction Treaty (START)	\$0.4
Increase of New START implementation contract requirements to reduce the number of deployed and non-deployed Intercontinental Ballistic Missiles (ICBM), Sea or Submarine-launched Ballistic Missiles, and heavy bombers. Strategic force structure decision will determine the number of ICBMs and B-52s that must be removed or converted. Funding supports New START preparation work by refurbishing booster storage carriages, repairing storage igloos, and replacing ground support equipment for deactivation. Funding includes \$0.4 Million for Aerospace Maintenance and Regeneration Group services to process, preserve, reclaim and withdraw B-52 aircraft.	

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RQ-4	\$0.4
Increase of organic Aerospace Maintenance and Regeneration Group requirement to accommodate divestiture of RQ-4 Global Hawk Block 30 program.	
Arms Control Implementation	\$0.1
Increase of organic Base Support Equipment maintenance for OC-135 aircraft.	
Combat Air Forces (CAF) Training	-\$2.4
Decrease of organic center item repair support for battery, hydraulic line, electrical line, RF cables, and wheels/tires/bearings to include equipment checks non-destructive inspections, oxygen regulators/bottles, and Precision Measurement Equipment Laboratory support based on execution failure rates and schedules.	
8) Depot Quarterly Surcharge	\$0.0

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FSRM and Demo Summary

	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Actual</u>	<u>Supplemental</u>	<u>Estimate</u>	<u>Supplemental</u>	<u>Estimate</u>
<u>Appropriation Summary</u>					
Military Personnel Funding	32	0	50	0	42
Operation and Maintenance	2,863	47	2,889	38	2,303
Military Construction Recapitalization Projects	1,077	0	764	0	224
Military Construction Unspecified Minor Construction	68	0	20	0	18
Associated Planning & Design Funds	75	0	56	0	12
Working Capital Funds (WCF, DWCF, TWCF)	180	0	184	0	188
RDT&E Funds	46	0	45	0	43
Host Nation Support Sustainment Funding	52	0	53	0	54
Non-Federal Domestic Sustainment Funding	0	0	0	0	0
TOTAL	4,393	47	4,061	38	2,884

Description of Operations Financed:

Sustainment -- The Facilities Sustainment function is performed through a combination of in-house workforce and contracts.

Sustainment means the maintenance and repair activities necessary to keep an inventory of facilities in good working order.

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

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

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

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

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

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Facilities Sustainment	FY 2011		FY 2012		FY 2013
<u>Appropriation Summary</u>	<u>Actual /</u>	<u>Supplemental /</u>	<u>Estimate /</u>	<u>Supplemental /</u>	<u>Estimate /</u>
O&M Sustainment Funding (\$M)	1,840	19	1,716	14	1,656
O&M-Like Contributions to Sustainment	-	-	-	-	-
Military Personnel Sustainment Funding 1/	32	0	50	0	42
Transportation Working Capital Fund 2/	51	0	52	0	53
Host Nation Support Sustainment Funding 3/	52	0	53	0	54
Non-Federal Domestic Sustainment Funding 4/	0	0	0	0	0
Total Sustainment Funding	1,975	19	1,871	14	1,805
<u>Category Summary</u>					
Operations and Training	618	6	576	5	556
Maintenance and Production	288	3	269	2	259
Utility System Improvements	296	3	275	2	266
Dormitories and Dining Facilities	145	2	136	1	131
Community Support	194	2	181	2	175
Other Mission Support Facilities	299	3	279	2	269
O&M Sustainment Funding (\$M)	1,840	19	1,716	14	1,656
Facilities Sustainment Model Requirement	2,293		2,349		2,212
Sustainment Rate (% of FSM)	87%		80%		82%
Air Force Sustainment Goal (% of FSM)	90%		80%		80%

- 1) Uses 49% of military pay appropriation programmed in the facilities. Sustainment program elements.
- 2) Includes General and Administration (G&A) for Transportation Working Capital Fund (TWCF) contributions to Sustainment.
- 3) Includes any Sustainment funding received or expected from foreign governments or international organizations; additionally, the Host Nation Funding planning number transitions into the O&M Funding Actuals during the year of execution.
- 4) Includes any Sustainment funding received or expected from state governments or other domestic entities.

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Facilities Restoration/Modernization MILCON (used FDQA info from OSD dated 17 Jan.) AF rejected this due to inconsistent project data and is working with OSD to reconcile. Availability of revised data TBD.

Appropriation Summary	FY 2011		FY 2012		FY 2013
	Actual /	Supplemental /	Estimate /	Supplemental /	Estimate /
Restoration/Modernization (R/M) O&M	993	28	877	24	623
Contributions to R/M from Other Funding Sources	-	-	-	-	-
Military Construction Recapitalization Projects 1/	1,077	0	764	0	224
Military Construction Unspecified Minor Construction	68	0	20	0	18
Associated Planning & Design Funds 2/	75	0	56	0	12
BRAC MILCON Recapitalization Projects /	0	0	0	0	0
Associated BRAC MILCON P&D /	0	0	0	0	0
Working Capital Funds for R&M 3/	129	0	132	0	135
RDT&E Funds for R&M	46	0	45	0	43
Military Personnel Funding for R&M 4/	0	0	0	0	0
Total Recapitalization Funding	2,388	28	1,894	24	1,055
Category Summary					
Operations and Training	333	9	294	8	209
Maintenance and Production	155	4	137	4	98
Utility System Improvements	160	5	141	4	100
Dormitories and Dining Facilities	79	2	69	2	49
Community Support	105	3	93	2	66
Other Mission Support Facilities	161	5	143	4	101
Restoration/Modernization (R/M) O&M	993	28	877	24	623
Demolition Costs	30	0	296	0	24

- 1) Recapitalization projects are for renovation/replacement of existing facilities or linked to an offsetting funded demolition or disposal project.
2) Pro rata share of planning and design attributable to recapitalization projects (as opposed to new footprint projects).
3) Includes both AMC TWCF (PE 41976F/42976F) and AFMC DWCF (PE 72975F).
4) Uses 49% of military pay appropriation programmed in the facilities restoration & modernization program elements; not applicable for R&M.

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Narrative Explanation of Changes from FY2012 – 2013

-586

Demolition/Consolidation

-272

Based on an increasingly fiscally constrained environment the FY2013 budget returns to historical Air Force demolition budget levels. The Air Force will continue to pursue efficiencies as part of the Secretary of Defense FY2012 efficiency initiative and ensure continued emphasis on demolition of excess infrastructure. The Air Force goal to reduce our overall physical plant 20% by 2020 remains the target and the FY2012 Air Force budget substantially advanced these efforts with an increase in funds set aside for demolition and consolidation.

Facilities Sustainment/Restoration/Modernization

-314

Based on an increasingly fiscally constrained environment the FY2013 budget focuses on ensuring investment in the most critical facility requirements to support Air Force priorities, while continuing to enable streamlining of business operations and enhancing operational efficiencies. The Air Force will fund Facilities Sustainment to approximately 80 percent of the calculated OSD Facilities Sustainment Model (FSM), as done in the FY2012 budget, to continue driving efficiencies while ensuring the proper level of support. Centralization and prioritization of replacement and repair projects using Asset Management tools will ensure investment in the most critical facility requirements. Additionally, the increased emphasis on consolidation and demolition will result in long-term avoidance of facility investment costs on unnecessary infrastructure and enable continued support to the Air Force and Joint Warfighter missions.

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<u>Appropriation Summary</u>	FY 2011	Price	Program	FY 2012	Price	Program	FY 2013
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance	3,105.6	25.6	-239.4	2,891.8	69.9	12.6	2,974.3

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	FY 2011	Price	Program	FY 2012	Price	Program	FY 2013
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Recruit Training	16.4	0.3	5.0	21.7	0.3	-4.4	17.6
Specialized Skill Training	436.8	5.8	-49.2	393.4	5.3	83.9	482.6
Professional Development	208.5	2.7	-18.2	193.0	2.2	39.9	235.1
Officer Acquisition	122.1	1.4	-2.2	121.3	1.1	-7.0	115.4
Flight Training	742.1	-6.7	11.6	747.0	42.0	-38.4	750.6
Training Support	131.8	1.3	-15.9	117.2	1.2	-17.2	101.2
ROTC	82.5	1.4	5.2	89.1	1.5	2.3	92.9
Installation Support/FSRM	<u>1,365.4</u>	<u>19.4</u>	<u>-175.7</u>	<u>1,209.1</u>	<u>16.3</u>	<u>-46.5</u>	<u>1,178.9</u>
Total	3,105.6	25.6	-239.4	2,891.8	69.9	12.6	2,974.3

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	FY 2011		FY 2012		FY 2013
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Flying Hours	381,171	-2,412	378,759	-8,434	370,325

(Student/Trainee End Strength)

	FY 2011		FY 2012		FY 2013
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Recruit Training	2,945	0	2,945	0	2,945
Specialized Skill Training	13,295	-466	12,829	-389	12,440
Officer Acquisition	4,539	0	4,539	-92	4,447
Flight Training	2,127	-403	1,724	0	1,724
Professional Development	2,100	0	2,100	19	2,119

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FY 2013 Narrative Explanation of Changes:

Recruit Training	-\$4.4
Reduce On-hand Base Level Inventory	-\$2.8
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.	
Logistics and Installations Efficiencies	-\$1.4
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.	
Civilian Pay	-\$0.2
Funding decrease supports the net reduction of three full-time equivalents in the following programs (FY 2012 Base: \$1,336, -3 WY):	
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).	
Administrative Travel Reduction	\$0.0
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.	
Specialized Skill Training	\$83.9
Overseas Contingency Operations to Baseline	\$43.1
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.	

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Civilian Pay Program

\$42.7

Funding decrease supports the net growth of 434 full-time equivalents in the following programs (FY 2012 Base: \$144,109, -434 WY):

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.

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.

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.

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).

Mission Readiness Training (MRT) Temporary Duty (TDY)-to-School

\$12.5

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 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.

Total Force Integration (TFI)

\$7.0

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.

Evasion and Conduct After Capture (ECAC)

-\$6.2

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 considers the reduction to be of minimal risk due to just-in-time Overseas Contingency Operations training remaining intact at Fairchild Air Force Base.

Exhibit PBA-8 Training and Education

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Logistics and Installations Efficiencies	-\$6.1
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 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.	
Reduce On-hand Base Level Inventory	-\$6.1
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.	
Vehicle Replacement Program	-\$1.9
Reduce Vehicle Replacement Program and associated sustainment and maintenance. Reductions preserve priority vehicles, including nuclear and energy efficiency.	
Administrative Travel Reduction	-\$1.1
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.	
Professional Development	\$39.9
Enlisted Professional Military Education	\$25.3
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.	
Company Grade Officer Professional Military Education	\$11.5
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.	
Language Enabled Airmen Program (LEAP)	\$7.6
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	

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operational gaps for Combatant 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.

Cyberspace Training Courses

\$2.6

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.

Nuclear Education

\$0.8

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).

Civilian Pay

-\$5.3

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).

Logistics and Installations Efficiencies

-\$1.0

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, 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.

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Administrative Travel Reduction	-\$0.9
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.	
Reduce On-hand Base Level Inventory	-\$0.7
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.	
Officer Acquisition	-\$7.0
Civilian Pay Program	\$1.7
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).	
Leadership Development Support	-\$4.0
Cost savings are associated with reduced cadet group travel, athletic event support, lab equipment and library supplies.	
Center for Character and Leadership Development	-\$1.2
Reduced funding for purchase of furnishings and equipment in support of the Center for Character and Leadership Development.	
Airman Education and Commissioning Program	-\$1.0
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.	

Exhibit PBA-8 Training and Education

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Logistics and Installations Efficiencies	-\$1.0
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.	
Executive Order Travel Reduction	-\$0.9
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.	
Document Services Cost Reduction	-\$0.3
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.	
Reduce On-hand Base Level Inventory	-\$0.2
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.	
Administrative Travel Reduction	-\$0.1
In compliance with the Budget Control Act of 2011, the Air Force reduced administrative travel in the Officer Acquisition program.	
Flight Training	-\$38.5
Weapon System Sustainment	\$6.8
Weapon System Sustainment is the enterprise level view of sustainment requirements in the Air Force. Within this Subactivity Group, Weapon System Sustainment includes the following program changes:	
a. Sustaining Engineering: (\$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	

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after the Air Force's Fleet Viability Board review results.

2) Undergraduate Flight Program: (\$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.

Civilian Pay Program

\$1.6

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.

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).

Undergraduate Pilot Training

\$1.2

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.

Contract Insourcing Initiative

-\$10.1

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.

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TH-1H Engine Overhaul	-\$9.2
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.	
Logistics and Installations Efficiencies	-\$6.3
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.	
Reduce Pilot Production	-\$5.3
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.	
Initial Flight Screening (IFS)	-\$4.4
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.	
Flying Hour Program	-\$4.3
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 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 reparables and consumables.	
The summation of these changes will allow the Air Force to deliver trained aircrews to meet its major combat operations commitments.	

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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.

Terminate Specialized Undergraduate Pilot Training (SUPT) (T-44)	-\$3.6
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.	
Remotely Piloted Aircraft Dorm Furnishings	-\$1.9
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.	
Combat Systems Operator (CSO) Training	-\$1.8
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.	
Administrative Travel Reduction	-\$1.1
In compliance with the Budget Control Act of 2011, the Air Force reduced administrative travel.	
Executive Order Travel Reduction	-\$0.1
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 Fuel Price Increase	\$0.0
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.	

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Training Support	-\$17.2
Civilian Pay	-\$11.3
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).	
Document Services Cost Reduction	-\$3.8
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.	
Contract Insourcing Initiative	-\$0.8
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.	
Continuous Learning	-\$0.6
Adjustment eliminates funding to purchase studies, contractor support, equipment, software and travel required to design, develop and implement the Continuous Learning (CL) transformation initiative.	
Administration Travel Reduction	-\$0.5
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.	
Electronic Career Development Course Materials	-\$0.2
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.	

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Reserve Officer Training Corps (ROTC)	\$2.4
Restore Reserve Officer Training Corps (ROTC) Scholarships	\$5.2
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.	
Civilian Pay Program	\$0.3
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).	
Administrative Travel Reduction	-\$1.8
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.	
Executive Order Travel Reduction	-\$0.8
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.	
Reserve Officer Training Corps (ROTC) Summer Programs	-\$0.3
Eliminates travel for sophomore cadets working at Air Force Bases and 13 summer Professional Development Training events.	
Reduce Vehicle Leasing	-\$0.2
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.	
Installation Support/FSRM	-\$46.2
Civilian Pay Program	\$19.1
Funding increase supports the net growth of 113 full-time equivalents in the following programs (FY 2012 Base: \$368,241, 193 WY):	

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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 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).

Food Services

\$19.1

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.

Purchased Utilities

\$17.3

Funding properly aligns purchased utilities to 90 percent of requirement and incorporates savings from energy conservation initiatives.

Civilian Pay Program

\$13.1

Funding increase supports the net growth of 187 full-time equivalents in the following programs (FY 2012 Base: \$61,406, 187 WY):

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- 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).

Joint Basing Memorandum of Agreement	\$6.5
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 Lackland-Sam Houston-Randolph.	
Logistics and Installations Efficiencies	-\$24.8
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.	
Facility Consolidation and Energy Projects	-\$20.9
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.	
Facility Sustainment	-\$19.6
The Air Force funded Facilities Sustainment at slightly above 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.	
Joint Basing Memorandum of Agreement Changes	-\$19.3
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.	

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Demolition Efficiencies	-\$10.0
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.	
Restoration and Modernization	-\$9.9
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.	
Reduce Equipment	-\$5.4
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.	
Contract Insourcing Initiative	-\$2.9
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.	
Dorm Focus Fund	-\$2.8
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.	
Communication Infrastructure Efficiency	-\$2.2
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 Force Network establishes one Air Force-wide intranet, and Command Communications provides command and control circuits and support.	
Reduce On-hand Base Level Inventory	-\$1.5
In compliance with the 2011 Budget Control Act, 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.	

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Service Support Contracts Efficiencies

-\$1.5

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.

Household Goods Movement Overhead Costs for Military Personnel Moves

-\$0.4

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.

Executive Order Travel Reduction

-\$0.1

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.).

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<u>Appropriation Summary</u>	FY 2011 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2012 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2013 <u>Estimate</u>
Air and Space Operations	5,424.0	56.2	-2,729.6	2,750.6	78.2	-233.8	2,595.0
Mobility Operations	821.4	10.4	-160.0	671.8	9.2	26.6	707.6
Accession, Basic Skills, and Adv. Trng.	956.8	12.7	-168.1	801.4	9.9	31.2	842.4
Logistics Ops and Servicewide Activities	<u>1,337.0</u>	<u>-2.1</u>	<u>-53.5</u>	<u>1,281.4</u>	<u>4.3</u>	<u>-18.9</u>	<u>1,266.8</u>
Total Base Support	8,539.2	77.2	-3,111.2	5,505.2	101.6	-194.9	5,411.8

Description of Operations Financed:

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

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

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

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

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.

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

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

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

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

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

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

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

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

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equipment, and materials. This includes regulation of people, material, and vehicles entering or exiting a designated area; mobile and static security activities for the protection of installation or government assets; conduct of physical security inspections/assessments, construction design reviews, special protection of high value or sensitive property and management of installation security systems, plans and funding.

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

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

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

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

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

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

<u>Number of Installations</u>	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>	
	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>	<u>CONUS</u>	<u>Overseas</u>
Active Forces	65	11	62	11	61	11
Reserve Forces	0	0	0	0	0	0

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	FY 2011		FY 2012		FY 2013
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Active Force Personnel (End Strength)</u>					
Officer	288	-60	228	3	231
Enlisted	<u>2,729</u>	<u>-120</u>	<u>2,609</u>	<u>-250</u>	<u>2,359</u>
Total	3,017	-180	2,837	-247	2,590
<u>Selected Reserve and Guard Personnel (End Strength)</u>					
Officer	0	0	0	0	0
Enlisted	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	0	0	0	0	0
<u>Civilian Personnel (Full-Time Equivalent)</u>					
U.S. Direct Hires	29,681	-2,030	27,651	964	28,615
Foreign National Direct Hire	<u>1,325</u>	<u>-102</u>	<u>1,223</u>	<u>-5</u>	<u>1,218</u>
Total Direct Hire	31,006	-2,132	28,874	959	29,833
Foreign National Indirect Hire	<u>4,190</u>	<u>-609</u>	<u>3,581</u>	<u>21</u>	<u>3,602</u>
Total	35,196	-2,741	32,455	980	33,435

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Narrative Explanation of Changes (FY 2012 to FY 2013):

1) Transfers	\$40.7
Civil Engineering Information Systems Management Funds	\$30.1
Realigns resources from Sustainment 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).	
Joint Basing Memorandum of Agreement	\$19.7
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, supplies, and service support for the following Joint Bases in which the Air Force is lead: Joint Base Langley-Eustis, Joint Base Elmendorf-Richardson, Joint Base McGuire-Dix-Lakehurst, Joint Base Andrews-Naval Air Facility Washington, Joint Base Charleston, and Joint Base Lackland-Sam Houston-Randolph.	
Realign Air Force Resiliency Program	\$1.7
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).	
Precision Measurement Equipment Laboratory	-\$6.3
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.	
Household Goods Movement Overhead Costs for Military Personnel Moves	-\$4.5
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.	

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2) Program Increases

\$118.8

Civilian Pay Program

\$38.6

Funding increase supports the net growth of 436 full-time equivalents in the following programs (FY 2012 Base: \$347,846; 436 W/Y):

a) Manpower Freeze: Reallocates funding of \$34,897 Thousand and 347 civilian 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) 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.

d) Centralize Workforce Services: Removes \$329 Thousand and four full-time equivalents due to centralization of the workforce compensation services.

e) Medical Training Support: Adds funding of \$2,128 Thousand and 17 full-time equivalents to support 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.

f) 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.

g) Various Mission Realignments: Removes \$341 Thousand and three full-time equivalents to accurately portray mission execution.

h) 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.

i) Joint Basing: Adds funding of \$1,513 Thousand and 18 full-time equivalents based on agreements between the Army, Navy, Marine Corps, and Air Force for Joint Base changes.

j) 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.

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k) One More Compensable Day: Adds funding of \$150 Thousand for the one additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

Restore Joint Basing Baseline

\$24.7

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.

Very Important Person Special Airlift Mission (VIPSAM)

\$22.9

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.

Food Services

\$19.1

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.

Purchase Utilities

\$6.6

Funding properly aligns purchased utilities to 90 percent of requirement and incorporates savings from energy conservation initiatives.

Enhance Family Programs and Mental Health Care

\$4.1

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.

Adventure Quest Program

\$2.8

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.

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3) Program Decreases **-\$354.4**

Service Support Contract Reduction **-\$56.4**

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.

Logistics and Installations Efficiencies **-\$51.8**

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.

Communication Infrastructure Efficiency **-\$47.5**

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 Force Network establishes one Air Force-wide intranet, and Command Communications provides command and control circuits and support.

Civilian Pay **-\$47.4**

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):

- 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.
- 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.
- c) Various Mission Realignment: Adds \$4,229 Thousand and 520 full-time equivalents to accurately portray mission execution.

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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 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 42G) and transfers them and adds \$34,160 Thousand in funding to the Air Force appropriation in (Subactivity Group 11Z).

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).

Demolition Efficiencies

-\$37.9

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.

Service Support Contracts Efficiencies

-\$31.3

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.

Contract Insourcing Initiative

-\$26.5

Reduces funding associated with programmed contractor-to-civilian conversions. As part of the Department of Defense initiative to

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

Reduce On-Hand Equipment

-\$26.3

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.

Administrative Travel Reduction

-\$17.6

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.

Executive Order Travel Reduction

-\$8.3

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.).

Supply Account Reduction

-\$2.3

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).

Reduce Vehicle Leases

-\$1.1

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.

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

<u>Appropriation Summary</u>	FY 2011 <u>Actual</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2012 <u>Estimate</u>	Price <u>Change</u>	Program <u>Change</u>	FY 2013 <u>Estimate</u>
Operation and Maintenance, Active	2,724.2	35.2	-651.1	2,108.3	41.4	1.5	2,151.2

Description of Operations Financed:

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

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

<u>Program Data</u>	FY 2011		FY 2012		FY 2013
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Communications					
Sustaining Base Communications	1,176.2	-495.7	680.5	20.0	700.5
Long Haul Communications	25.5	10.1	35.6	-6.2	29.4
Deployable and Mobile Communications	152.2	-41.5	110.7	-29.7	81.0
Command and Control					
National	474.5	-177.1	297.4	153.9	451.3
Operational	336.4	66.0	402.4	-21.2	381.2
Tactical	226.2	37.6	263.8	-37.2	226.6
C3 Related					
Navigation	134.4	-4.9	129.5	-3.0	126.5
Meteorology	87.7	-4.4	83.3	-1.1	82.2
Combat Identification	0.0	0.3	0.3	0.1	0.4
Information Assurance Activities	<u>111.1</u>	<u>-6.3</u>	<u>104.8</u>	<u>-32.7</u>	<u>72.1</u>
Total	2,724.2	-615.9	2,108.3	42.9	2,151.2

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

Narrative Explanation of Changes (FY 2012 to FY 2013):

1) Transfers **\$20.0**

Communications **\$20.0**

The increase in the Sustaining Base Communications sub-category of \$20 Million is due to the Cyber Programs Realignment.

2) Program Increases **\$154.0**

Command and Control **\$153.9**

The increase in the National sub-category of \$153.9 Million is due to:

- \$52.2 Million for Civilian Pay
- \$40 Million for Classified Programs
- \$33.7 Million for Military Information Support Operations
- \$28 Million for United States Joint Forces Command (USJFCOM) Restructuring

C3 Related **\$0.1**

The increase in the Combat Identification sub-category of \$0.1 Million is due to:

- \$0.068 Million for Contractor Insourcing Initiative
- \$0.032 Million for Service Support Contract Efficiency Realignment

3) Program Decreases **-\$131.1**

Command and Control **-\$58.4**

The decrease in the Operational sub-category of \$21.2 Million is due to:

- (\$7.1 Million) for Service Support Contracts Efficiency Reduction
- (\$5.8 Million) for Contractor Insourcing Initiative
- (\$3.1 Million) for North American Aerospace Defense Cheyenne Mountain Complex Technical Refresh
- (\$2.2 Million) for Reports, Studies and Boards Efficiency Reduction
- (\$1.8 Million) for Logistics and Installations Efficiency
- (\$1.2 Million) for Functional Application Information Technology Efficiency

DEPARTMENT OF THE AIR FORCE
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COMMAND, CONTROL, AND COMMUNICATIONS

The decrease in the Tactical sub-category of \$37.2 Million is due to:

- (\$32 Million) for Weapons System Sustainment
- (\$2.6 Million) for Service Support Contracts Efficiency Reduction
- (\$2.6 Million) for Cyberspace Training Courses transfer

C3 Related

-\$36.8

The decrease in the Navigation sub-category of \$3 Million, and the decrease in the Meteorology sub-category of \$1.1 Million are both due to:

- (\$2.4 Million) for Service Support Contracts Efficiency Reduction
- (\$1 Million) for Knowledge Based Services Efficiency
- (\$0.7 Million) for Contractor Insourcing Initiative

The decrease in the Information Assurance Activities sub-category of \$32.7 Million is due to reductions in civilian pay funding that supports a net reduction of 354 full-time equivalents in multiple programs.

Communications

-\$35.9

The decrease in the Long Haul Communications (LHC) sub-category of \$6.2 Million is due to the Air Force Defense Message System Cancellation.

The decrease in the Deployable and Mobile Communications sub-category of \$29.7 Million is due to:

- (\$12 Million) for United States Joint Forces Command Restructuring
- (\$5.6 Million) for Service Support Contracts Efficiency Reduction
- (\$4.5 Million) for Logistics and Installations Efficiency
- (\$2.2 Million) for Functional Application Information Technology Efficiency
- (\$2 Million) for Reports, Studies and Boards Efficiency Reduction
- (\$1.9 Million) for Contract Insourcing Initiative
- (\$1.5 Million) for Supply Accounts Reduction

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

<u>Appropriation Summary</u>	FY 2011	Price	Program	FY 2012	Price	Program	FY 2013
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Active	\$295.1	\$17.5	-\$176.1	\$136.5	\$14.0	\$3.8	\$154.3

Description of Operations Financed:

Service-wide Transportation consists of two main programs:

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

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

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

	FY 2011	Price	Program	FY 2012	Price	Program	FY 2013
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<u>Second Destination Transportation (SDT)</u>							
Major Commodity (Commodity Transported)							
Military Supplies & Equipment	\$293.1	\$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

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

Narrative Explanation of Changes (FY 2012 - FY 2013):

Transfers	\$0.0
Program Increases	\$12.9
Second Destination Transportation Commercial Airlift	\$2.2
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.	
Second Destination Transportation	\$1.6
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 Special Assignment Airlift Mission and Military Sealift. Increase based on cost fluctuation in Air Force portion of joint bill.	
Special Assignment Airlift Mission	\$9.1
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.	
Program Decreases	-\$9.1
Surface Deployment and Distribution Command	-\$9.1
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.	

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

<u>Appropriation 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	125.7	2.1	9.3	137.1	2.1	-6.3	132.9

Description of Operations Financed:

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

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

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

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

<u>Program Data</u>	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
A. Recruiting					
Dollars (in Millions)	\$59.3	\$5.2	\$64.5	-\$5.5	\$59.0
Accession Plan					
Prior Service	261	-11	250	0	250
Non-Prior Service	<u>28,265</u>	<u>-239</u>	<u>28,026</u>	<u>2,074</u>	<u>30,100</u>
Total Accessions	28,526	-250	28,276	2,074	30,350
B. Advertising					
Dollars (in Millions)	\$64.2	\$5.8	\$70.0	\$1.2	\$71.2
C. Examining					
Dollars (in Millions)	\$2.2	\$0.4	\$2.6	\$0.1	\$2.7
Production Testing Workload (# in Thousands)	61	0	61	0	61

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

Narrative Explanation of Changes (FY 2012 to FY 2013)

Recruiting and Advertising Activities **-\$6.4**

Civilian Pay Program **\$0.1**

Funding increase supports the net growth of 2 full-time equivalents in the following programs (FY 2012 Base: \$18,913, 2 WY):

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).

Reduce Vehicle Leasing **-\$2.3**

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.

Logistics and Installations Efficiencies **-\$1.1**

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 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.

Reduce Acquisition and Contract Support Overhead **-\$1.1**

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.

Administrative Travel Reduction **-\$0.9**

In compliance with the Budget Control Act of 2011, the Air Force will reduce funding for administrative travel by utilizing more video

Exhibit PBA-17 Recruiting, Advertising, and Examining

**DEPARTMENT OF THE AIR FORCE
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RECRUITING, ADVERTISING, AND EXAMINING**

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.

Executive Order Travel Reduction **-\$0.9**

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.

Document Services Cost Reduction **-\$0.2**

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.

Examining Activities **\$0.1**

Civilian Pay Program **\$0.2**

Funding increase supports the net growth of four full-time equivalents in the following programs (FY 2012 Base: \$1,707, 4 WY):

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).

Service Support Contracts Reduction **-\$0.1**

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.

Administrative Travel Reduction **\$0.0**

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.

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

<u>Appropriation Summary</u>	FY 2011	Price	Program	FY 2012	Price	Program	FY 2013
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
Operation and Maintenance, Air Force	8,809.4	-124.0	-4,106.2	4,579.2	207.7	-352.8	4,434.1

Description of Operations Financed:

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

- Airlift and refueling for all of America's armed forces
- AMC aircrew training and proficiency activities
- Airlift operations supporting the President, Vice President, Cabinet Secretaries and other high-ranking officials
- Specialized airlift activities supporting America's special operations forces
- Specialized airlift activities supporting the repositioning of war materials, the storage of nuclear weapons and materials, the sustainment of contingency hospitals and medical clinics, expansion of American military world-wide communications and data networks
- Payments to Airlift Readiness Accounts, reimbursing Transportation Working Capital Fund expenses not recovered by charges to customers.

**DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
MOBILIZATION**

Significant Program Changes (FY 2012 - FY 2013)

Transfers	\$11.3
Joint Forces Command Restructuring	\$15.5
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 in the Memorandum from the Secretary of Defense.	
Joint Basing Memorandum of Agreement	\$6.6
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.	
Joint Base Andrews Naval Air Facility Washington	-\$10.2
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 accross joint base to the Common Output Level Standards (COLS).	
Household Goods Movement Overhead Costs for Military Personnel Moves	-\$0.6
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.	
Program Increases	\$280.7
KC-135	\$76.3
Organic Depot: Increased \$47.185 Million for four KC-135 programmed depot maintenance (approximately \$11.796 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.	
Contractor Logistics Support	\$44.6

Exhibit PBA-22 Mobilization

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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 based on a 3,000 hour cycle due to change in engine overhaul projections and computation factors.

d. C-17 Squadrons: (-\$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 F-117 Engine Maintenance Service Repair Plan, aircraft spares repairs, and depot heavy maintenance requirements.

Civilian Pay Program

\$35.3

Funding increase supports the net growth of 394 full-time equivalents in the following programs (FY 2012 Base: \$415,843; 394 W/Y):

a) Manpower Freeze: Reallocates funding of \$33,943 Thousand and 262 full-time equivalents to appropriate mission areas to maintain, with limited exceptions, civilian staffing at the FY 2010 level.

b) 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.

c) 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.

d) Centralize Workforce Services: Removes \$329 Thousand and four full-time equivalents due to centralization of the workforce compensation services.

e) 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.

Exhibit PBA-22 Mobilization

DEPARTMENT OF THE AIR FORCE
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MOBILIZATION

f) Various Mission Realignments: Removes \$341 Thousand and three full-time equivalents to accurately portray mission execution.

g) 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.

h) 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.

i) 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).

Flying Hour Program

\$31.7

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 reparables 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: 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.

C-130

\$31.1

Organic Depot: Increased \$14.307 Million primarily for two C-130H programmed depot maintenance (PDM) based on the current PDM

Exhibit PBA-22 Mobilization

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MOBILIZATION**

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).

Restore Joint Basing Baseline

\$24.7

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.

Very Important Person Special Airlift Mission (VIPSAM)

\$22.9

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.

Medical Countermeasures - Chemical Biological Radiological Nuclear

\$9.1

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 detection capabilities during chemical, biological, radiological, and nuclear attacks. Programmed amount has not matched execution. Internal transfer of funds balances program with expected execution.

United States Air Forces in Europe International Agreements

\$3.1

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.

War Readiness Materiel Ammunition

\$1.7

Organic Depot: Increased primarily Depot Maintenance Interservice Support repair work for Cartridge Actuated Device/Propellant Actuated Device.

Weapon System Sustainment

\$0.2

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:

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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 Fuel Price Increase **\$0.0**

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.

Program Decreases **-\$644.8**

Airlift Readiness Account (ARA) **-\$318.5**

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 balances during the year of execution to ensure cash levels remain adequate.

KC-135 **-\$92.7**

Organic Depot: Reduced \$62.379 Million due to 29 less F108 engine overhauls at approximately \$2.151 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.

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.

Demolition Efficiencies **-\$62.2**

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.

Civilian Pay **-\$22.0**

Funding decrease supports the net reduction of 257 full-time equivalents in the following programs (FY 2012 Base: \$246,533; -257 W/Y):

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a) Manpower Freeze: As part of the Department of Defense reform agenda, removes \$25,187 Thousand and 294 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) 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.

d) One More Compensable Day: Adds funding of \$86 Thousand for the one additional workday in FY 2013 (261 days) as compared to FY 2012 (260 days).

Purchased Utilities

-\$19.3

Funding properly aligns purchased utilities to 90 percent of requirement and incorporates savings from energy conservation initiatives.

Facility Consolidation and Energy Projects

-\$14.3

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.

KC-10

-\$13.0

Organic Depot: Reduced unit sales price costs for painting of aircraft due to corrected estimates.

Realignment USAFE International Agreements and Chemical, Biological, Radiological, Nuclear (CBRN)

-\$12.2

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.

Facilities Sustainment

-\$11.2

The Air Force funded Facilities Sustainment at slightly above 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.

Service Support Contract Reduction

-\$11.0

In compliance with the 2011 Budget Control Act, 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.

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Restructure C-17 Sustainment Management	-\$10.3
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.	
Restoration and Modernization	-\$8.0
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.	
Afloat Prepositioned Fleet	-\$7.7
Reduces Afloat Prepositioned Fleet funding by the amount of savings generated through contract reductions. RCurrent 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.	
Weapon System Sustainment	-\$7.2
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 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)	
Dorm Focus Fund	-\$6.3
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.	

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Logistics and Installations Efficiencies	-\$6.2
<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. 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.</p>	
Contract Insourcing Initiative	-\$4.6
<p>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.</p>	
Eliminate Light Mobility Aircraft (LiMA)	-\$2.8
<p>Eliminates funding for the Light Mobility Aircraft (LiMA) program due to aquisition delays.</p>	
War Reserve Materiel Ammunition	-\$2.7
<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>	
C-130	-\$2.6
<p>Contract Depot: Reduced \$2.552 Million for one C-130H contract programmed depot maintenance (PDM) based on the current PDM schedule.</p>	
Administrative Travel Reduction	-\$2.5
<p>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.</p>	
Communication Infrastructure Efficiency	-\$2.5
<p>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</p>	

Exhibit PBA-22 Mobilization

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communications modifications. The Air Force Network establishes one Air Force-wide intranet, and Command Communications provides command and control circuits and support.

Executive Order Travel Reduction

-\$2.1

In compliance with the Executive Order on Promoting Efficient Spending dated November 9, 2011 the Air Force reduced 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.).

Service Support Contracts Efficiencies

-\$1.3

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.

Reduce On-Hand Base Level Inventory

-\$1.0

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.

C-17

-\$0.6

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.

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	<u>FY 2011</u>		<u>FY 2012</u>		<u>FY 2013</u>
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>AIRLIFT AND SEALIFT PROGRAMS</u>					
<u>AirLift Forces:</u>					
Payments to Transportation Business Area	0.0	301.0	301.0	-300.8	0.2
<u>SeaLift Forces:</u>					
Afloat Prepositioned Fleet (#/\$)	2/138.2	-87.0	2/51.2	-5.2	2/46.0
Training Exercises (#/\$)	0/0.0	0.0	0/0.0	0.0	0/0.0
Other	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total	327.9	24.3	352.2	-306.0	46.2
 <u>OTHER MOBILIZATION PROGRAMS - Budget Activity 2</u>					
Airlift Operations	5,628.2	-4,021.7	1,606.5	99.5	1,706.0
Airlift Operations C31	35.4	4.4	39.8	39.3	79.1
Mobilization Preparedness	104.8	15.7	120.5	-12.5	108.0
Depot Maintenance	1,696.5	-295.2	1,401.3	76.1	1,477.4
Facilities Sustainment, Restoration and Modernization	384.9	2.2	387.1	-77.4	309.7
Base Support	<u>821.4</u>	<u>-149.6</u>	<u>671.8</u>	<u>35.8</u>	<u>707.6</u>
Total	8,470.3	-4,220.9	4,249.4	-295.0	3,954.4

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<u>Personnel Data</u>	FY 2011		FY 2012		FY 2013
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Active Force Personnel (End Strength)					
Officer	6,871	-160	6,711	-128	6,583
Enlisted	<u>42,403</u>	<u>710</u>	<u>43,113</u>	<u>151</u>	<u>43,264</u>
Total	49,630	194	49,824	245	50,069
Civilian Personnel (Full-Time Equivalent)					
U.S. Direct Hire	7,836	75	7,911	132	8,043
Foreign National Direct Hire	<u>40</u>	<u>0</u>	<u>40</u>	<u>1</u>	<u>41</u>
Total Direct Hire	8,373	-422	7,951	-229	7,722
Foreign National Indirect Hire	<u>118</u>	<u>-23</u>	<u>95</u>	<u>4</u>	<u>99</u>
Total	8,466	-420	8,046	-225	7,821

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PSYCHOLOGICAL OPERATIONS**

U.S. Central Command

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

U.S. Northern Command

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

<u>Appropriation/COCOM</u>	<u>SAG</u>	<u>2011</u>	<u>Program Change+/-</u>	<u>2012</u>	<u>Program Change+/-</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>
Operation and Maintenance, Air Force										
USCENTCOM	015A	23.400	6.000	29.400	0.000	29.400	29.400	29.400	29.400	29.400
USNORTHCOM	015A	4.200	0.100 \$	4.30	\$ (1.54)	2.760	2.760	2.760	2.760	2.760
Transfer to Title IX			\$ (33.70)							
Subtotal:		27.600	6.100 \$	-	\$ (1.54)	32.160	32.160	32.160	32.160	32.160
Operation and Maintenance, Air Force, Overseas Contingency Operations (OCO)										
USCENTCOM	015A	2.000	21.800 \$	23.80	\$ (23.80)	0.000	0.000	0.000	0.000	0.000
USNORTHCOM	015A	0.000	4.000 \$	4.00	\$ (4.00)	0.000	0.000	0.000	0.000	0.000
Subtotal:		2.000	25.800 \$	27.80	\$ (27.80)	0.000	0.000	0.000	0.000	0.000
Grand Total:		29.600	31.900 \$	27.80	\$ (29.34)	32.160	32.160	32.160	32.160	32.160

II. Comments:

Above numbers reflect MISO and VOICE operations funding within the IO program per Department of Defense Financial Management Regulation Volume 2A, Chapter 3. FY12 transfer to OCO and reduction applies to Regional Web Interaction Program (\$0.8 Million) and television commercials, documentaries and radio programming (\$4.8 Million). NORTHCOMs FY 2013 reduction is to minimize internal voice program overlap and potential interagency duplication and to improve focus of activities toward countering violent extremism, counterterrorism, and security themes.

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BODY ARMOR AND OTHER PROTECTIVE GEAR**

I. Description of Operations Financed: Body Armor and Other Personal Protective Gear

\$ Millions	Appropriation	FY 2011	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013
		Base	OCO	Supplemental	Base	OCO	Base	OCO
Body Armor (\$)	Operation and Maintenance	-	98.0	-	-	82.0	-	96.3
Body Armor (\$)	Other Procurement	-	-	-	-	-	-	-
Note 1. Body Armor Set (Quantities)		-	30,464	-	-	29,286	-	27,670
Note 2. Body Armor Set Requirements		-	35,400	-	-	35,400	-	35,400
Other Personal Protective Gear (\$)	Operation and Maintenance	-	12.7	-	-	20.0	-	3.7
Other Personal Protective Gear (\$)	Other Procurement	-	-	-	-	-	-	-
Total \$		-	110.7	-	-	102.0	-	100.0

Note 1: Include Quantities : Body armor is purchased in both individual sets and replacement parts/components. The specific composition of individual sets also varies according to operational specialty.

Note 2: Include Total Body Armor Requirements (Quantities)

COMMENTS: N/A