

DEPARTMENT OF THE AIR FORCE



FISCAL YEAR (FY) 2009 Budget Estimates February 2008

OPERATION AND MAINTENANCE, AIR FORCE

VOLUME II

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ENVIRONMENTAL RESTORATION PROGRAM
FUNDING BY PRIORITIES**

Class	Compon	FUDS	Fund Source	Program Management Activity	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Balance To Complete
U	Active	No	Environmental Restoration-IRP	Management	\$28,006	\$27,839	\$34,141	\$39,012	\$37,705	\$43,386	\$49,690	\$91,362
U	Active	No	Environmental Restoration-IRP	Work Years	\$11,310	\$10,816	\$8,795	\$9,273	\$12,022	\$4,637	\$5,349	\$49,519
U	Active	No	Environmental Restoration-IRP	ATSDR	\$100	\$0	\$0	\$400	\$400	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	DSMOA	\$0	\$3,383	\$2,840	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Fines	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-Munitions Response	Management	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-Munitions Response	Work Years	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-Munitions Response	ATSDR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-Munitions Response	DSMOA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-Munitions Response	Fines	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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FUNDING BY WORK PHASE**

Class	Component	FUDS	Fund Source	Clean Up Action	Risk MSRPP Level	Risk MSRPP Type	Site Funding Requirements	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Balance To Complete
U	Active	No	Environmental Restoration-IRP	Assessments	High Relative Risk	Without Agreements	Sites	1	0	0	0	0	0	0	0
U	Active	No	Environmental Restoration-IRP	Assessments	High Relative Risk	Without Agreements	Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Assessments	High Relative Risk	Without Agreements	Clean-Up	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Assessments	Medium Relative Risk	With Agreements	Sites	2	2	2	0	0	0	0	0
U	Active	No	Environmental Restoration-IRP	Assessments	Medium Relative Risk	With Agreements	Analysis	\$0	\$423	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Assessments	Medium Relative Risk	With Agreements	Clean-Up	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Assessments	Medium Relative Risk	Without Agreements	Sites	24	10	9	0	0	0	0	0
U	Active	No	Environmental Restoration-IRP	Assessments	Medium Relative Risk	Without Agreements	Analysis	\$7,763	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Assessments	Medium Relative Risk	Without Agreements	Clean-Up	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Assessments	Low Relative Risk	With Agreements	Sites	11	16	10	8	0	0	0	0
U	Active	No	Environmental Restoration-IRP	Assessments	Low Relative Risk	With Agreements	Analysis	\$2,477	\$1,731	\$2,186	\$2,963	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Assessments	Low Relative Risk	With Agreements	Clean-Up	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Assessments	Low Relative Risk	Without Agreements	Sites	71	30	19	5	0	0	0	0
U	Active	No	Environmental Restoration-IRP	Assessments	Low Relative Risk	Without Agreements	Analysis	\$79	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Assessments	Low Relative Risk	Without Agreements	Clean-Up	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Assessments	Not Evaluated Relative Risk	With Agreements	Sites	0	0	0	0	0	0	0	0

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FUNDING BY WORK PHASE**

Class	Component	FUDS	Fund Source	Clean Up Action	Risk MSRPP Level	Risk MSRPP Type	Site Funding Requirements	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Balance To Complete
U	Active	No	Environmental Restoration-IRP	Assessments	Not Evaluated Relative Risk	With Agreements	Analysis	\$6,044	\$1,837	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Assessments	Not Evaluated Relative Risk	With Agreements	Clean-Up	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Assessments	Not Evaluated Relative Risk	Without Agreements	Sites	100	10	4	0	0	0	0	0
U	Active	No	Environmental Restoration-IRP	Assessments	Not Evaluated Relative Risk	Without Agreements	Analysis	\$1,971	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Assessments	Not Evaluated Relative Risk	Without Agreements	Clean-Up	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Analysis/ Investigation	High Relative Risk	With Agreements	Sites	4	4	2	0	0	0	0	0
U	Active	No	Environmental Restoration-IRP	Analysis/ Investigation	High Relative Risk	With Agreements	Analysis	\$1,401	\$3,860	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Analysis/ Investigation	High Relative Risk	With Agreements	Clean-Up	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Analysis/ Investigation	High Relative Risk	Without Agreements	Sites	33	9	4	0	0	0	0	0
U	Active	No	Environmental Restoration-IRP	Analysis/ Investigation	High Relative Risk	Without Agreements	Analysis	\$4,722	\$709	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Analysis/ Investigation	High Relative Risk	Without Agreements	Clean-Up	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Analysis/ Investigation	Medium Relative Risk	With Agreements	Sites	113	114	88	45	3	0	0	0
U	Active	No	Environmental Restoration-IRP	Analysis/ Investigation	Medium Relative Risk	With Agreements	Analysis	\$13,029	\$24,138	\$6,684	\$5,650	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Analysis/ Investigation	Medium Relative Risk	With Agreements	Clean-Up	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Analysis/ Investigation	Medium Relative Risk	Without Agreements	Sites	257	204	108	47	0	0	0	0

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Class	Component	FUDS	Fund Source	Clean Up Action	Risk MSRPP Level	Risk MSRPP Type	Site Funding Requirements	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Balance To Complete
U	Active	No	Environmental Restoration-IRP	Analysis/ Investigation	Medium Relative Risk	Without Agreements	Analysis	\$1,727	\$5,847	\$1,073	\$19	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Analysis/ Investigation	Medium Relative Risk	Without Agreements	Clean-Up	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Analysis/ Investigation	Low Relative Risk	With Agreements	Sites	139	155	128	69	16	15	0	0
U	Active	No	Environmental Restoration-IRP	Analysis/ Investigation	Low Relative Risk	With Agreements	Analysis	\$22,184	\$12,116	\$4,350	\$2,737	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Analysis/ Investigation	Low Relative Risk	With Agreements	Clean-Up	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Analysis/ Investigation	Low Relative Risk	Without Agreements	Sites	412	296	217	135	17	11	0	0
U	Active	No	Environmental Restoration-IRP	Analysis/ Investigation	Low Relative Risk	Without Agreements	Analysis	\$1,759	\$4,623	\$835	\$44	\$59	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Analysis/ Investigation	Low Relative Risk	Without Agreements	Clean-Up	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Analysis/ Investigation	Not Evaluated Relative Risk	With Agreements	Sites	1	1	1	0	0	0	0	0
U	Active	No	Environmental Restoration-IRP	Analysis/ Investigation	Not Evaluated Relative Risk	With Agreements	Analysis	\$37	\$4,073	\$2,092	\$388	\$94	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Analysis/ Investigation	Not Evaluated Relative Risk	With Agreements	Clean-Up	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Analysis/ Investigation	Not Evaluated Relative Risk	Without Agreements	Sites	47	29	25	24	0	0	0	0
U	Active	No	Environmental Restoration-IRP	Analysis/ Investigation	Not Evaluated Relative Risk	Without Agreements	Analysis	\$2,393	\$0	\$233	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Analysis/ Investigation	Not Evaluated Relative Risk	Without Agreements	Clean-Up	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Interim Actions	High Relative Risk	With Agreements	Sites	5	5	3	2	1	1	0	0
U	Active	No	Environmental Restoration-IRP	Interim Actions	High Relative Risk	With Agreements	Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Interim Actions	High Relative Risk	With Agreements	Clean-Up	\$11,783	\$3,132	\$2,303	\$0	\$0	\$0	\$0	\$0

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Class	Component	FUDS	Fund Source	Clean Up Action	Risk MSRPP Level	Risk MSRPP Type	Site Funding Requirements	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Balance To Complete
U	Active	No	Environmental Restoration-IRP	Interim Actions	High Relative Risk	Without Agreements	Sites	24	1	1	1	0	0	0	0
U	Active	No	Environmental Restoration-IRP	Interim Actions	High Relative Risk	Without Agreements	Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Interim Actions	High Relative Risk	Without Agreements	Clean-Up	\$3,850	\$0	\$188	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Interim Actions	Medium Relative Risk	With Agreements	Sites	72	74	61	41	17	0	0	0
U	Active	No	Environmental Restoration-IRP	Interim Actions	Medium Relative Risk	With Agreements	Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Interim Actions	Medium Relative Risk	With Agreements	Clean-Up	\$27,426	\$21,179	\$12,525	\$8,840	\$3,025	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Interim Actions	Medium Relative Risk	Without Agreements	Sites	59	36	20	9	3	1	0	0
U	Active	No	Environmental Restoration-IRP	Interim Actions	Medium Relative Risk	Without Agreements	Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Interim Actions	Medium Relative Risk	Without Agreements	Clean-Up	\$3,780	\$65	\$0	\$55	\$174	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Interim Actions	Low Relative Risk	With Agreements	Sites	70	71	59	38	23	5	1	1
U	Active	No	Environmental Restoration-IRP	Interim Actions	Low Relative Risk	With Agreements	Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Interim Actions	Low Relative Risk	With Agreements	Clean-Up	\$9,680	\$22,329	\$6,949	\$2,919	\$5,747	\$61	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Interim Actions	Low Relative Risk	Without Agreements	Sites	48	40	23	11	2	2	1	1
U	Active	No	Environmental Restoration-IRP	Interim Actions	Low Relative Risk	Without Agreements	Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Interim Actions	Low Relative Risk	Without Agreements	Clean-Up	\$2,770	\$1,922	\$74	\$77	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Interim Actions	Not Evaluated Relative Risk	With Agreements	Sites	0	0	0	0	0	0	0	0
U	Active	No	Environmental Restoration-IRP	Interim Actions	Not Evaluated Relative Risk	With Agreements	Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Class	Component	FUDS	Fund Source	Clean Up Action	Risk MSRPP Level	Risk MSRPP Type	Site Funding Requirements	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Balance To Complete
U	Active	No	Environmental Restoration-IRP	Interim Actions	Not Evaluated Relative Risk	With Agreements	Clean-Up	\$3,402	\$524	\$3,222	\$0	\$0	\$580	\$659	\$1,876
U	Active	No	Environmental Restoration-IRP	Interim Actions	Not Evaluated Relative Risk	Without Agreements	Sites	13	12	5	0	0	0	0	0
U	Active	No	Environmental Restoration-IRP	Interim Actions	Not Evaluated Relative Risk	Without Agreements	Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Interim Actions	Not Evaluated Relative Risk	Without Agreements	Clean-Up	\$4,469	\$420	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Remedial Designs	High Relative Risk	With Agreements	Sites	4	4	4	2	1	0	0	0
U	Active	No	Environmental Restoration-IRP	Remedial Designs	High Relative Risk	With Agreements	Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Remedial Designs	High Relative Risk	With Agreements	Clean-Up	\$273	\$169	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Remedial Designs	High Relative Risk	Without Agreements	Sites	14	2	1	1	0	0	0	0
U	Active	No	Environmental Restoration-IRP	Remedial Designs	High Relative Risk	Without Agreements	Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Remedial Designs	High Relative Risk	Without Agreements	Clean-Up	\$0	\$0	\$565	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Remedial Designs	Medium Relative Risk	With Agreements	Sites	24	26	25	20	6	0	0	0
U	Active	No	Environmental Restoration-IRP	Remedial Designs	Medium Relative Risk	With Agreements	Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Remedial Designs	Medium Relative Risk	With Agreements	Clean-Up	\$587	\$196	\$2,910	\$1,496	\$1	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Remedial Designs	Medium Relative Risk	Without Agreements	Sites	36	38	47	40	22	2	0	0
U	Active	No	Environmental Restoration-IRP	Remedial Designs	Medium Relative Risk	Without Agreements	Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Remedial Designs	Medium Relative Risk	Without Agreements	Clean-Up	\$2,249	\$461	\$4,172	\$1,079	\$76	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Remedial Designs	Low Relative Risk	With Agreements	Sites	11	26	31	26	10	0	0	0
U	Active	No	Environmental Restoration-IRP	Remedial Designs	Low Relative Risk	With Agreements	Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Remedial Designs	Low Relative Risk	With Agreements	Clean-Up	\$1,047	\$14	\$4,359	\$3,283	\$510	\$0	\$0	\$0

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Class	Component	FUDS	Fund Source	Clean Up Action	Risk MSRPP Level	Risk MSRPP Type	Site Funding Requirements	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Balance To Complete
U	Active	No	Environmental Restoration-IRP	Remedial Designs	Low Relative Risk	Without Agreements	Sites	28	34	47	41	29	17	0	0
U	Active	No	Environmental Restoration-IRP	Remedial Designs	Low Relative Risk	Without Agreements	Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Remedial Designs	Low Relative Risk	Without Agreements	Clean-Up	\$2	\$0	\$974	\$1,260	\$125	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Remedial Designs	Not Evaluated Relative Risk	With Agreements	Sites	0	0	0	0	0	0	0	0
U	Active	No	Environmental Restoration-IRP	Remedial Designs	Not Evaluated Relative Risk	With Agreements	Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Remedial Designs	Not Evaluated Relative Risk	With Agreements	Clean-Up	\$0	\$0	\$0	\$0	\$0	\$156	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Remedial Designs	Not Evaluated Relative Risk	Without Agreements	Sites	0	1	1	1	0	0	0	0
U	Active	No	Environmental Restoration-IRP	Remedial Designs	Not Evaluated Relative Risk	Without Agreements	Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Remedial Designs	Not Evaluated Relative Risk	Without Agreements	Clean-Up	\$0	\$0	\$1,046	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Remedial Action Construction	High Relative Risk	With Agreements	Sites	2	2	2	4	3	2	0	0
U	Active	No	Environmental Restoration-IRP	Remedial Action Construction	High Relative Risk	With Agreements	Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Remedial Action Construction	High Relative Risk	With Agreements	Clean-Up	\$10,641	\$6,464	\$10,986	\$0	\$85	\$5,059	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Remedial Action Construction	High Relative Risk	Without Agreements	Sites	39	2	1	1	0	0	0	0
U	Active	No	Environmental Restoration-IRP	Remedial Action Construction	High Relative Risk	Without Agreements	Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Remedial Action Construction	High Relative Risk	Without Agreements	Clean-Up	\$606	\$6,167	\$16,920	\$12,131	\$8,799	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Remedial Action Construction	Medium Relative Risk	With Agreements	Sites	31	44	60	56	40	2	0	0
U	Active	No	Environmental Restoration-IRP	Remedial Action Construction	Medium Relative Risk	With Agreements	Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Remedial Action Construction	Medium Relative Risk	With Agreements	Clean-Up	\$23,704	\$41,660	\$54,719	\$46,565	\$25,030	\$0	\$0	\$0

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Class	Component	FUDS	Fund Source	Clean Up Action	Risk MSRPP Level	Risk MSRPP Type	Site Funding Requirements	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Balance To Complete
U	Active	No	Environmental Restoration-IRP	Remedial Action Construction	Medium Relative Risk	Without Agreements	Sites	97	78	75	60	65	21	0	0
U	Active	No	Environmental Restoration-IRP	Remedial Action Construction	Medium Relative Risk	Without Agreements	Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Remedial Action Construction	Medium Relative Risk	Without Agreements	Clean-Up	\$7,736	\$12,128	\$28,193	\$19,446	\$19,933	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Remedial Action Construction	Low Relative Risk	With Agreements	Sites	13	35	50	58	68	14	0	0
U	Active	No	Environmental Restoration-IRP	Remedial Action Construction	Low Relative Risk	With Agreements	Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Remedial Action Construction	Low Relative Risk	With Agreements	Clean-Up	\$13,230	\$8,225	\$24,179	\$26,285	\$23,529	\$7,654	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Remedial Action Construction	Low Relative Risk	Without Agreements	Sites	63	64	67	71	87	64	0	0
U	Active	No	Environmental Restoration-IRP	Remedial Action Construction	Low Relative Risk	Without Agreements	Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Remedial Action Construction	Low Relative Risk	Without Agreements	Clean-Up	\$68	\$17,402	\$11,199	\$1,246	\$5,938	\$9,677	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Remedial Action Construction	Not Evaluated Relative Risk	With Agreements	Sites	0	0	1	1	0	0	0	0
U	Active	No	Environmental Restoration-IRP	Remedial Action Construction	Not Evaluated Relative Risk	With Agreements	Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Remedial Action Construction	Not Evaluated Relative Risk	With Agreements	Clean-Up	\$0	\$0	\$12,102	\$6,073	\$5,070	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Remedial Action Construction	Not Evaluated Relative Risk	Without Agreements	Sites	0	1	3	2	2	0	0	0
U	Active	No	Environmental Restoration-IRP	Remedial Action Construction	Not Evaluated Relative Risk	Without Agreements	Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Remedial Action Construction	Not Evaluated Relative Risk	Without Agreements	Clean-Up	\$232	\$254	\$635	\$384	\$300	\$393	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Remedial Action Operations	N/A	N/A	Sites	481	507	536	539	591	609	559	551
U	Active	No	Environmental Restoration-IRP	Remedial Action Operations	N/A	N/A	Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Remedial Action Operations	N/A	N/A	Clean-Up	\$129,374	\$136,447	\$150,434	\$152,112	\$213,332	\$182,685	\$174,295	\$1,252,884

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FUNDING BY WORK PHASE**

Class	Component	FUDS	Fund Source	Clean Up Action	Risk MSRPP Level	Risk MSRPP Type	Site Funding Requirements	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Balance To Complete
U	Active	No	Environmental Restoration-IRP	Long Term Management	N/A	N/A	Sites	398	434	449	482	483	477	486	750
U	Active	No	Environmental Restoration-IRP	Long Term Management	N/A	N/A	Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Long Term Management	N/A	N/A	Clean-Up	\$16,251	\$17,669	\$21,454	\$28,453	\$24,663	\$27,193	\$29,240	\$287,610
U	Active	No	Environmental Restoration-IRP	Potentially Responsible Party	N/A	N/A	Sites	0	0	0	0	0	0	0	0
U	Active	No	Environmental Restoration-IRP	Potentially Responsible Party	N/A	N/A	Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-IRP	Potentially Responsible Party	N/A	N/A	Clean-Up	\$250	\$900	\$900	\$900	\$900	\$900	\$900	\$1,800
U	Active	No	Restoration- Building Demolition/ Debris Removal	N/A	N/A	N/A	Sites	0	0	0	0	0	0	0	0
U	Active	No	Restoration- Building Demolition/ Debris Removal	N/A	N/A	N/A	Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Restoration- Building Demolition/ Debris Removal	N/A	N/A	N/A	Clean-Up	\$4,440	\$1,768	\$1,687	\$20,199	\$10,163	\$5,166	\$0	\$0
U	Active	No	Environmental Restoration-Munitions Response	Assessments	MRSPP Evaluation Pending	N/A	Sites	385	320	288	106	2	2	1	1
U	Active	No	Environmental Restoration-Munitions Response	Assessments	MRSPP Evaluation Pending	N/A	Analysis	\$18,609	\$50,701	\$8,950	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-Munitions Response	Assessments	MRSPP Evaluation Pending	N/A	Clean-Up	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-Munitions Response	Analysis/ Investigation	MRSPP Evaluation Pending	N/A	Sites	0	24	141	193	284	218	137	27
U	Active	No	Environmental Restoration-Munitions Response	Analysis/ Investigation	MRSPP Evaluation Pending	N/A	Analysis	\$0	\$0	\$51,403	\$114,090	\$99,003	\$30,388	\$25,749	\$0

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Class	Component	FUDS	Fund Source	Clean Up Action	Risk MSRPP Level	Risk MSRPP Type	Site Funding Requirements	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Balance To Complete
U	Active	No	Environmental Restoration-Munitions Response	Analysis/ Investigation	MRSPP Evaluation Pending	N/A	Clean-Up	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-Munitions Response	Interim Actions	MRSPP Evaluation Pending	N/A	Sites	0	3	3	0	0	11	11	1
U	Active	No	Environmental Restoration-Munitions Response	Interim Actions	MRSPP Evaluation Pending	N/A	Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-Munitions Response	Interim Actions	MRSPP Evaluation Pending	N/A	Clean-Up	\$0	\$4,563	\$0	\$0	\$0	\$577	\$6,982	\$0
U	Active	No	Environmental Restoration-Munitions Response	Remedial Designs	MRSPP Evaluation Pending	N/A	Sites	0	2	4	2	45	109	128	100
U	Active	No	Environmental Restoration-Munitions Response	Remedial Designs	MRSPP Evaluation Pending	N/A	Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-Munitions Response	Remedial Designs	MRSPP Evaluation Pending	N/A	Clean-Up	\$0	\$0	\$0	\$11	\$16,309	\$26,673	\$23,236	\$3,673
U	Active	No	Environmental Restoration-Munitions Response	Remedial Action Construction	MRSPP Evaluation Pending	N/A	Sites	0	2	4	3	11	85	118	189
U	Active	No	Environmental Restoration-Munitions Response	Remedial Action Construction	MRSPP Evaluation Pending	N/A	Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-Munitions Response	Remedial Action Construction	MRSPP Evaluation Pending	N/A	Clean-Up	\$0	\$0	\$0	\$226	\$2,466	\$180,543	\$199,657	\$437,626
U	Active	No	Environmental Restoration-Munitions Response	Remedial Action Operations	MRSPP Evaluation Pending	N/A	Sites	0	0	0	0	0	1	25	81
U	Active	No	Environmental Restoration-Munitions Response	Remedial Action Operations	MRSPP Evaluation Pending	N/A	Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Class	Component	FUDS	Fund Source	Clean Up Action	Risk MSRPP Level	Risk MSRPP Type	Site Funding Requirements	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	Balance To Complete

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U	Active	No	Environmental Restoration-Munitions Response	Remedial Action Operations	MRSPP Evaluation Pending	N/A	Clean-Up	\$0	\$0	\$0	\$0	\$164	\$0	\$11,281	\$404,100
U	Active	No	Environmental Restoration-Munitions Response	Long Term Management	MRSPP Evaluation Pending	N/A	Sites	0	0	0	0	0	8	23	227
U	Active	No	Environmental Restoration-Munitions Response	Long Term Management	MRSPP Evaluation Pending	N/A	Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-Munitions Response	Long Term Management	MRSPP Evaluation Pending	N/A	Clean-Up	\$0	\$0	\$0	\$0	\$0	\$206	\$9,415	\$59,255
U	Active	No	Environmental Restoration-Munitions Response	No Further Action	MRSPP No Longer Required	N/A	Sites	65	111	119	123	133	140	154	333
U	Active	No	Environmental Restoration-Munitions Response	No Further Action	MRSPP No Longer Required	N/A	Analysis	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
U	Active	No	Environmental Restoration-Munitions Response	No Further Action	MRSPP No Longer Required	N/A	Clean-Up	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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OUTYEAR FUNDING BY PRIORITIES**

Class	Component	FUDS	Fund Source	Sites Installations	Relative Risk Level IRP Phase MR	Sites Prior To 2007	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
U	Active	No	DERA	Total Number of DERA IRP Sites	High Relative Risk	1132	0	0	0	0	0	0	0
U	Active	No	DERA	Total Number of DERA IRP Sites	Medium Relative Risk	655	1	0	0	0	0	0	0
U	Active	No	DERA	Total Number of DERA IRP Sites	Low Relative Risk	1803	6	0	0	0	0	0	0
U	Active	No	DERA	Number of DERA IRP Sites Cleaned Up	High Relative Risk	1022	102	2	1	2	1	2	0
U	Active	No	DERA	Number of DERA IRP Sites Cleaned Up	Medium Relative Risk	207	76	67	99	73	109	25	0
U	Active	No	DERA	Number of DERA IRP Sites Cleaned Up	Low Relative Risk	997	247	108	117	110	121	109	0
U	Active	No	DERA	Total Number of DERA MR Sites	N/A	305	182	0	0	0	0	0	0
U	Active	No	DERA	Number of DERA MR Sites with Phase Completion	Preliminary Assessment	78	352	11	5	10	1	0	1
U	Active	No	DERA	Number of DERA MR Sites with Phase Completion	Site Inspection	66	54	64	183	104	0	3	0

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Class	Component	MethodOfAccomplishment	MaintenanceActivity	MaintenanceType	WeaponSystem	ResourceType	TreasuryCode	SAG	PEC	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
U	Active	Contractor	Aircraft	Airframe	B-2	Units Funded	3400	011M	0207133F	0	3	0	0	0	0	0
U	Active	Contractor	Aircraft	Airframe	B-2	Units Required	3400	011M	0207133F	0	3	0	0	0	0	0
U	Active	Contractor	Aircraft	Airframe	F-15	Units Funded	3400	011M	0207133F	8	8	10	10	10	7	8
U	Active	Contractor	Aircraft	Airframe	F-15	Units Required	3400	011M	0207133F	9	8	10	10	10	7	8
U	Active	Contractor	Aircraft	Airframe	Other	TOA Funded	3400	011M	0207133F	60524	205108	239995	295484	323449	308336	323193
U	Active	Contractor	Aircraft	Airframe	Other	TOA Required	3400	011M	0207133F	68097	205174	240142	312491	346057	329606	349424
U	Active	Contractor	Aircraft	Other	Other	TOA Funded	3400	011M	0207133F	41016	30840	31683	31438	31507	34287	38109
U	Active	Contractor	Aircraft	Other	Other	TOA Required	3400	011M	0207133F	35138	36003	32579	35022	36529	39271	43508
U	Active	Contractor	Aircraft	Other	Other	Units Funded	3400	011M	0207133F	29	28	33	31	31	32	32
U	Active	Contractor	Aircraft	Other	Other	Units Required	3400	011M	0207133F	29	30	34	34	33	33	34
U	Active	Contractor	Other	Non-DWCF Exchangeables	Other	TOA Funded	3400	011M	0207133F	78353	68215	74295	83498	83747	86125	87831
U	Active	Contractor	Other	Non-DWCF Exchangeables	Other	TOA Required	3400	011M	0207133F	85436	93994	100493	106155	115787	124634	134118
U	Active	Contractor	Other	Other End-Item	Other	TOA Funded	3400	011M	0207133F	106580	71916	79594	99913	101527	106157	113310
U	Active	Contractor	Other	Other End-Item	Other	TOA Required	3400	011M	0207133F	102073	110776	157330	191415	224887	240645	253021
U	Active	Contractor	Other	Other	Other	TOA Funded	3400	011M	0207133F	7477	7104	1683	4860	4971	5677	6304
U	Active	Contractor	Other	Other	Other	TOA Required	3400	011M	0207133F	7660	8699	9596	10316	11090	11864	12754
U	Active	Contractor	Other	Software	Other	TOA Funded	3400	011M	0207133F	375963	461281	347707	400285	407592	406764	455245
U	Active	Contractor	Other	Software	Other	TOA Required	3400	011M	0207133F	487408	672863	635301	749057	875770	937468	1000701
U	Active	Intra Service	Aircraft	Airframe	Other	TOA Funded	3400	011M	0207133F	7279	6526	8917	10950	7282	6316	13541
U	Active	Intra Service	Aircraft	Airframe	Other	TOA Required	3400	011M	0207133F	7258	7419	13342	14344	15419	16575	17819
U	Active	Intra Service	Aircraft	Other	Other	TOA Funded	3400	011M	0207133F	9328	11570	2153	4003	1762	2993	4454
U	Active	Intra Service	Aircraft	Other	Other	TOA Required	3400	011M	0207133F	14270	11996	3006	4561	3831	6424	5255
U	Active	Intra Service	Aircraft	Other	Other	Units Funded	3400	011M	0207133F	11	10	4	9	2	5	8
U	Active	Intra Service	Aircraft	Other	Other	Units Required	3400	011M	0207133F	13	12	7	11	8	14	10
U	Active	Intra Service	Other	Non-DWCF Exchangeables	Other	TOA Funded	3400	011M	0207133F	25064	23860	13147	22067	19590	21228	21657
U	Active	Intra Service	Other	Non-DWCF Exchangeables	Other	TOA Required	3400	011M	0207133F	32906	31136	19754	22037	23583	25354	27254
U	Active	Intra Service	Other	Other End-Item	Other	TOA Funded	3400	011M	0207133F	49014	57560	60836	55625	59483	71732	74917
U	Active	Intra Service	Other	Other End-Item	Other	TOA Required	3400	011M	0207133F	64605	70014	64203	77196	82825	91008	93932
U	Active	Intra Service	Other	Other	Other	TOA Funded	3400	011M	0207133F	2919	3123	1701	1200	1333	1255	1173
U	Active	Intra Service	Other	Other	Other	TOA Required	3400	011M	0207133F	3117	3070	1833	2078	2288	2327	2465
U	Active	Intra Service	Other	Software	Other	TOA Funded	3400	011M	0207133F	768	505	341	424	387	378	0
U	Active	Intra Service	Other	Software	Other	TOA Required	3400	011M	0207133F	863	827	1056	1136	1221	1313	1411
U	Active	Organic	Aircraft	Airframe	B-1	Units Funded	3400	011M	0207133F	13	12	13	15	15	14	12
U	Active	Organic	Aircraft	Airframe	B-1	Units Required	3400	011M	0207133F	13	12	13	15	15	14	12
U	Active	Organic	Aircraft	Airframe	B-52	Units Funded	3400	011M	0207133F	11	12	11	12	11	8	8
U	Active	Organic	Aircraft	Airframe	B-52	Units Required	3400	011M	0207133F	11	15	15	14	14	15	15
U	Active	Organic	Aircraft	Airframe	C-130	Units Funded	3400	011M	0207133F	11	14	18	15	16	11	2
U	Active	Organic	Aircraft	Airframe	C-130	Units Required	3400	011M	0207133F	11	14	18	15	16	11	2
U	Active	Organic	Aircraft	Airframe	E-3	Units Funded	3400	011M	0207133F	6	6	6	6	5	6	6
U	Active	Organic	Aircraft	Airframe	E-3	Units Required	3400	011M	0207133F	7	6	6	6	5	6	6
U	Active	Organic	Aircraft	Airframe	F-15	Units Funded	3400	011M	0207133F	82	68	67	63	65	70	66
U	Active	Organic	Aircraft	Airframe	F-15	Units Required	3400	011M	0207133F	84	73	70	63	65	70	69
U	Active	Organic	Aircraft	Airframe	Other	TOA Funded	3400	011M	0207133F	714286	741917	1298641	864171	871522	852965	815050
U	Active	Organic	Aircraft	Airframe	Other	TOA Required	3400	011M	0207133F	742758	794030	1339684	943230	970750	995215	960070
U	Active	Organic	Aircraft	Other	Other	TOA Funded	3400	011M	0207133F	225480	313785	346445	435887	406414	362477	375961
U	Active	Organic	Aircraft	Other	Other	TOA Required	3400	011M	0207133F	234774	658583	435074	568325	568357	573007	563442
U	Active	Organic	Aircraft	Other	Other	Units Funded	3400	011M	0207133F	466	447	287	324	301	280	289
U	Active	Organic	Aircraft	Other	Other	Units Required	3400	011M	0207133F	476	479	293	360	349	345	334
U	Active	Organic	Other	Non-DWCF Exchangeables	Other	TOA Funded	3400	011M	0207133F	17300	19867	9294	4680	3993	1885	2060
U	Active	Organic	Other	Non-DWCF Exchangeables	Other	TOA Required	3400	011M	0207133F	27386	24687	19855	18053	18572	19172	19985
U	Active	Organic	Other	Other End-Item	Other	TOA Funded	3400	011M	0207133F	84730	28643	28234	33341	32009	35029	37570
U	Active	Organic	Other	Other End-Item	Other	TOA Required	3400	011M	0207133F	31301	29583	45584	60524	59233	52750	54532
U	Active	Organic	Other	Other	Other	TOA Funded	3400	011M	0207133F	27094	37896	57296	51277	47245	47961	48346
U	Active	Organic	Other	Other	Other	TOA Required	3400	011M	0207133F	54156	55898	87291	72805	72159	67815	76338
U	Active	Organic	Other	Software	Other	TOA Funded	3400	011M	0207133F	151901	177668	149232	180990	193271	206171	212753
U	Active	Organic	Other	Software	Other	TOA Required	3400	011M	0207133F	164545	201825	201444	215759	229662	249985	258533
U	Active	Contractor	Aircraft	Airframe	C-130	Units Funded	3400	021M	0401218F	6	7	3	1	3	2	2
U	Active	Contractor	Aircraft	Airframe	C-130	Units Required	3400	021M	0401218F	6	7	3	3	3	2	2
U	Active	Contractor	Aircraft	Airframe	C-135	Units Funded	3400	021M	0401218F	15	10	12	13	10	10	12
U	Active	Contractor	Aircraft	Airframe	C-135	Units Required	3400	021M	0401218F	15	12	12	13	10	12	12
U	Active	Contractor	Aircraft	Airframe	Other	TOA Funded	3400	021M	0401218F	114582	89353	136255	153012	130475	136593	172203
U	Active	Contractor	Aircraft	Airframe	Other	TOA Required	3400	021M	0401218F	116856	106764	145825	161699	134284	165790	176912
U	Active	Contractor	Aircraft	Other	Other	TOA Funded	3400	021M	0401218F	10296	9147	4364	7975	7123	1862	5560
U	Active	Contractor	Aircraft	Other	Other	TOA Required	3400	021M	0401218F	16945	9114	9430	8228	8845	9509	10221

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U	Active	Contractor	Aircraft	Other	Other	Units Funded	3400	021M	0401218F	8	12	5	3	3	2	3
U	Active	Contractor	Aircraft	Other	Other	Units Required	3400	021M	0401218F	17	12	5	3	3	3	3
U	Active	Contractor	Other	Non-DWCF Exchangeables	Other	TOA Funded	3400	021M	0401218F	7557	15350	5583	7389	6671	7231	7640
U	Active	Contractor	Other	Non-DWCF Exchangeables	Other	TOA Required	3400	021M	0401218F	22600	23881	9510	10168	10262	11093	12576
U	Active	Contractor	Other	Other End-Item	Other	TOA Funded	3400	021M	0401218F	3362	3223	5754	19305	18834	14885	15256
U	Active	Contractor	Other	Other End-Item	Other	TOA Required	3400	021M	0401218F	7153	5042	27132	21891	23516	25291	27205
U	Active	Contractor	Other	Software	Other	TOA Funded	3400	021M	0401218F	7968	7626	5362	13367	14416	14134	14737
U	Active	Contractor	Other	Software	Other	TOA Required	3400	021M	0401218F	8519	10379	21384	23056	24160	27418	28513
U	Active	Intra Service	Aircraft	Other	Other	TOA Funded	3400	021M	0401218F	679	624	2	1	1	0	0
U	Active	Intra Service	Aircraft	Other	Other	TOA Required	3400	021M	0401218F	1215	1019	0	0	0	0	0
U	Active	Intra Service	Aircraft	Other	Other	Units Funded	3400	021M	0401218F	3	3	0	0	0	0	0
U	Active	Intra Service	Aircraft	Other	Other	Units Required	3400	021M	0401218F	4	3	0	0	0	0	0
U	Active	Intra Service	Other	Non-DWCF Exchangeables	Other	TOA Funded	3400	021M	0401218F	4357	2415	1748	2363	2117	2337	2429
U	Active	Intra Service	Other	Non-DWCF Exchangeables	Other	TOA Required	3400	021M	0401218F	4396	3924	2784	2993	3218	3459	3718
U	Active	Intra Service	Other	Other End-Item	Other	TOA Funded	3400	021M	0401218F	51	39	109	124	114	135	134
U	Active	Intra Service	Other	Other End-Item	Other	TOA Required	3400	021M	0401218F	60	65	206	161	173	186	200
U	Active	Organic	Aircraft	Airframe	C-130	Units Funded	3400	021M	0401218F	10	10	20	26	23	9	12
U	Active	Organic	Aircraft	Airframe	C-130	Units Required	3400	021M	0401218F	19	25	20	26	25	20	13
U	Active	Organic	Aircraft	Airframe	C-135	Units Funded	3400	021M	0401218F	27	19	21	20	23	21	21
U	Active	Organic	Aircraft	Airframe	C-135	Units Required	3400	021M	0401218F	27	26	22	20	23	21	21
U	Active	Organic	Aircraft	Airframe	Other	TOA Funded	3400	021M	0401218F	208349	154830	211250	263155	277910	204412	254908
U	Active	Organic	Aircraft	Airframe	Other	TOA Required	3400	021M	0401218F	238370	245507	257886	281923	318239	287135	262635
U	Active	Organic	Aircraft	Other	Other	TOA Funded	3400	021M	0401218F	36851	44292	284	217	148	112	67
U	Active	Organic	Aircraft	Other	Other	TOA Required	3400	021M	0401218F	37376	58191	77	80	82	85	88
U	Active	Organic	Aircraft	Other	Other	Units Funded	3400	021M	0401218F	25	23	0	0	0	0	0
U	Active	Organic	Aircraft	Other	Other	Units Required	3400	021M	0401218F	26	31	0	0	0	0	0
U	Active	Organic	Other	Non-DWCF Exchangeables	Other	TOA Funded	3400	021M	0401218F	3943	2467	2083	2741	2089	2574	2363
U	Active	Organic	Other	Non-DWCF Exchangeables	Other	TOA Required	3400	021M	0401218F	3962	4077	3315	3471	3172	3809	3617
U	Active	Organic	Other	Other End-Item	Other	TOA Funded	3400	021M	0401218F	489	947	633	504	144	79	5
U	Active	Organic	Other	Other End-Item	Other	TOA Required	3400	021M	0401218F	2018	1517	2360	561	176	179	76
U	Active	Organic	Other	Other	Other	TOA Funded	3400	021M	0401218F	1557	2502	1597	3835	3733	2473	967
U	Active	Organic	Other	Other	Other	TOA Required	3400	021M	0401218F	1726	3020	3615	3852	3786	2579	1372
U	Active	Organic	Other	Software	Other	TOA Funded	3400	021M	0401218F	2666	2844	3405	4662	4758	4455	4900
U	Active	Organic	Other	Software	Other	TOA Required	3400	021M	0401218F	3212	3401	7440	7859	8245	9810	10154
U	Active	Contractor	Aircraft	Airframe	Other	TOA Funded	3400	032M	0804741F	0	16	0	25	0	45	0
U	Active	Contractor	Aircraft	Airframe	Other	TOA Required	3400	032M	0804741F	0	16	0	25	0	45	0
U	Active	Contractor	Aircraft	Other	Other	TOA Funded	3400	032M	0804741F	110	377	406	437	468	502	540
U	Active	Contractor	Aircraft	Other	Other	TOA Required	3400	032M	0804741F	350	376	404	435	467	502	540
U	Active	Contractor	Aircraft	Other	Other	Units Funded	3400	032M	0804741F	1	1	1	1	1	1	1
U	Active	Contractor	Aircraft	Other	Other	Units Required	3400	032M	0804741F	1	1	1	1	1	1	1
U	Active	Contractor	Other	Non-DWCF Exchangeables	Other	TOA Funded	3400	032M	0804741F	658	374	4	3	1	1	0
U	Active	Contractor	Other	Non-DWCF Exchangeables	Other	TOA Required	3400	032M	0804741F	658	371	0	0	0	0	0
U	Active	Contractor	Other	Other End-Item	Other	TOA Funded	3400	032M	0804741F	2000	3356	2934	10	6	2	0
U	Active	Contractor	Other	Other End-Item	Other	TOA Required	3400	032M	0804741F	2000	3345	2923	0	0	0	0
U	Active	Contractor	Other	Software	Other	TOA Funded	3400	032M	0804741F	205	178	11	10	10	10	10
U	Active	Contractor	Other	Software	Other	TOA Required	3400	032M	0804741F	205	167	0	0	0	0	0
U	Active	Intra Service	Aircraft	Airframe	Other	TOA Funded	3400	032M	0804741F	0	809	868	933	1002	1077	1158
U	Active	Intra Service	Aircraft	Airframe	Other	TOA Required	3400	032M	0804741F	750	807	867	933	1002	1077	1158
U	Active	Intra Service	Other	Non-DWCF Exchangeables	Other	TOA Funded	3400	032M	0804741F	744	4605	8	16	10	4	0
U	Active	Intra Service	Other	Non-DWCF Exchangeables	Other	TOA Required	3400	032M	0804741F	744	4597	0	0	0	0	0
U	Active	Intra Service	Other	Other End-Item	Other	TOA Funded	3400	032M	0804741F	1133	2417	8892	13	7	3	0
U	Active	Intra Service	Other	Other End-Item	Other	TOA Required	3400	032M	0804741F	4064	2402	8858	0	0	0	0
U	Active	Organic	Other	Non-DWCF Exchangeables	Other	TOA Funded	3400	032M	0804741F	156	254	1	1	1	0	0
U	Active	Organic	Other	Non-DWCF Exchangeables	Other	TOA Required	3400	032M	0804741F	156	252	0	0	0	0	0
U	Active	Organic	Other	Other End-Item	Other	TOA Funded	3400	032M	0804741F	156	804	917	5	5	1	0
U	Active	Organic	Other	Other End-Item	Other	TOA Required	3400	032M	0804741F	1306	799	912	0	0	0	0
U	Active	Organic	Other	Other	Other	TOA Funded	3400	032M	0804741F	1304	961	669	11613	12606	13285	13871
U	Active	Organic	Other	Other	Other	TOA Required	3400	032M	0804741F	1288	957	665	11611	12605	13285	13881
U	Active	Organic	Other	Software	Other	TOA Funded	3400	032M	0804741F	77	70	1	1	1	0	0
U	Active	Organic	Other	Software	Other	TOA Required	3400	032M	0804741F	77	69	0	0	0	0	0
U	Active	Contractor	Aircraft	Airframe	Other	TOA Funded	3400	041M	0702207F	652	3966	9857	2847	783	3290	3547
U	Active	Contractor	Aircraft	Airframe	Other	TOA Required	3400	041M	0702207F	3277	3949	22069	2847	3061	3290	3547
U	Active	Contractor	Aircraft	Other	Other	TOA Funded	3400	041M	0702207F	2555	6122	2807	3406	2891	4672	5381
U	Active	Contractor	Aircraft	Other	Other	TOA Required	3400	041M	0702207F	5988	11036	7764	8346	7850	9645	10368
U	Active	Contractor	Aircraft	Other	Other	Units Funded	3400	041M	0702207F	0	11	8	8	7	8	8

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U	Active	Contractor	Aircraft	Other	Other	Units Required	3400	041M	0702207F	0	11	8	8	7	8	8
U	Active	Contractor	Other	Non-DWCF Exchangeables	Other	TOA Funded	3400	041M	0702207F	0	587	1430	1280	1293	1379	1550
U	Active	Contractor	Other	Non-DWCF Exchangeables	Other	TOA Required	3400	041M	0702207F	1356	1159	3683	3131	3162	3816	4137
U	Active	Contractor	Other	Other End-Item	Other	TOA Funded	3400	041M	0702207F	3609	3377	2767	125	120	110	118
U	Active	Contractor	Other	Other End-Item	Other	TOA Required	3400	041M	0702207F	5016	5895	7266	432	442	475	511
U	Active	Contractor	Other	Software	Other	TOA Funded	3400	041M	0702207F	14960	8764	4628	5219	7435	6062	7394
U	Active	Contractor	Other	Software	Other	TOA Required	3400	041M	0702207F	25164	27637	28427	30359	32771	34121	36534
U	Active	Intra Service	Aircraft	Airframe	Other	TOA Funded	3400	041M	0702207F	5116	8779	8547	17814	11141	12305	13791
U	Active	Intra Service	Aircraft	Airframe	Other	TOA Required	3400	041M	0702207F	12900	13868	16075	22713	22469	24228	26045
U	Active	Intra Service	Aircraft	Other	Other	TOA Funded	3400	041M	0702207F	97	865	11	13	14	13	15
U	Active	Intra Service	Aircraft	Other	Other	TOA Required	3400	041M	0702207F	1001	1076	29	31	34	36	39
U	Active	Intra Service	Other	Non-DWCF Exchangeables	Other	TOA Funded	3400	041M	0702207F	0	2632	2878	2940	2372	4785	5168
U	Active	Intra Service	Other	Non-DWCF Exchangeables	Other	TOA Required	3400	041M	0702207F	2958	4373	7403	7187	5795	13248	13786
U	Active	Intra Service	Other	Other End-Item	Other	TOA Funded	3400	041M	0702207F	894	958	1989	2043	1698	1614	1378
U	Active	Intra Service	Other	Other End-Item	Other	TOA Required	3400	041M	0702207F	1327	1672	5123	5007	4155	4467	3677
U	Active	Intra Service	Other	Software	Other	TOA Funded	3400	041M	0702207F	578	348	194	222	245	232	154
U	Active	Intra Service	Other	Software	Other	TOA Required	3400	041M	0702207F	578	631	500	543	597	642	411
U	Active	Organic	Aircraft	Airframe	C-130	Units Funded	3400	041M	0702207F	3	3	3	3	5	3	3
U	Active	Organic	Aircraft	Airframe	C-130	Units Required	3400	041M	0702207F	3	3	3	3	5	3	3
U	Active	Organic	Aircraft	Airframe	C-135	Units Funded	3400	041M	0702207F	0	1	0	0	0	0	0
U	Active	Organic	Aircraft	Airframe	C-135	Units Required	3400	041M	0702207F	0	1	0	0	0	0	0
U	Active	Organic	Aircraft	Airframe	Other	TOA Funded	3400	041M	0702207F	6613	9034	8498	6715	15183	10754	7661
U	Active	Organic	Aircraft	Airframe	Other	TOA Required	3400	041M	0702207F	10454	23657	14248	14870	21828	13922	14675
U	Active	Organic	Aircraft	Other	Other	TOA Funded	3400	041M	0702207F	3450	1687	14937	18582	7892	10765	10154
U	Active	Organic	Aircraft	Other	Other	TOA Required	3400	041M	0702207F	3450	3268	68690	69927	70180	74528	79076
U	Active	Organic	Aircraft	Other	Other	Units Funded	3400	041M	0702207F	0	0	18	21	11	12	11
U	Active	Organic	Aircraft	Other	Other	Units Required	3400	041M	0702207F	0	0	36	36	34	35	37
U	Active	Organic	Other	Non-DWCF Exchangeables	Other	TOA Funded	3400	041M	0702207F	0	356	1089	1178	1221	1113	1194
U	Active	Organic	Other	Non-DWCF Exchangeables	Other	TOA Required	3400	041M	0702207F	474	633	2804	2893	2987	3084	3184
U	Active	Organic	Other	Other End-Item	Other	TOA Funded	3400	041M	0702207F	1775	1396	1287	98	99	86	89
U	Active	Organic	Other	Other End-Item	Other	TOA Required	3400	041M	0702207F	1842	2434	3312	220	228	234	243
U	Active	Organic	Other	Other	Other	TOA Funded	3400	041M	0702207F	6580	16442	4523	5200	6887	4801	5352
U	Active	Organic	Other	Other	Other	TOA Required	3400	041M	0702207F	30246	33679	30491	30585	34754	33600	33927
U	Active	Organic	Other	Software	Other	TOA Funded	3400	041M	0702207F	5249	452	3427	3923	3988	2580	2937
U	Active	Organic	Other	Software	Other	TOA Required	3400	041M	0702207F	14665	14320	14332	14888	14965	15477	15971
U	Reserve	Contractor	Aircraft	Airframe	C-135	Units Funded	3740	011M	0507115F	4	5	4	5	6	5	5
U	Reserve	Contractor	Aircraft	Airframe	C-135	Units Required	3740	011M	0507115F	4	5	5	5	6	5	5
U	Reserve	Contractor	Aircraft	Airframe	Other	TOA Funded	3740	011M	0507115F	29711	35681	49017	56200	69417	62182	70547
U	Reserve	Contractor	Aircraft	Airframe	Other	TOA Required	3740	011M	0507115F	40843	40540	59276	61305	75571	67936	72796
U	Reserve	Contractor	Aircraft	Other	Other	TOA Funded	3740	011M	0507115F	73539	81567	71290	77430	72187	51590	98781
U	Reserve	Contractor	Aircraft	Other	Other	TOA Required	3740	011M	0507115F	95340	98907	72260	78747	89711	93698	105904
U	Reserve	Contractor	Aircraft	Other	Other	Units Funded	3740	011M	0507115F	46	53	46	47	45	30	49
U	Reserve	Contractor	Aircraft	Other	Other	Units Required	3740	011M	0507115F	66	62	47	48	50	48	52
U	Reserve	Contractor	Other	Non-DWCF Exchangeables	Other	TOA Funded	3740	011M	0507115F	1089	93	0	0	0	0	0
U	Reserve	Contractor	Other	Non-DWCF Exchangeables	Other	TOA Required	3740	011M	0507115F	2254	131	0	0	0	0	0
U	Reserve	Contractor	Other	Other End-Item	Other	TOA Funded	3740	011M	0507115F	954	1111	696	2606	2075	3673	4905
U	Reserve	Contractor	Other	Other End-Item	Other	TOA Required	3740	011M	0507115F	1022	1114	2107	3948	4244	4563	4905
U	Reserve	Intra Service	Aircraft	Airframe	Other	TOA Funded	3740	011M	0507115F	2716	3475	4158	3537	3803	4088	4395
U	Reserve	Intra Service	Aircraft	Airframe	Other	TOA Required	3740	011M	0507115F	4449	4558	4158	4469	4805	5165	5554
U	Reserve	Intra Service	Aircraft	Other	Other	TOA Funded	3740	011M	0507115F	1263	1358	1460	1569	1687	10881	1949
U	Reserve	Intra Service	Aircraft	Other	Other	TOA Required	3740	011M	0507115F	1313	1416	1460	18831	16869	18135	19494
U	Reserve	Intra Service	Aircraft	Other	Other	Units Funded	3740	011M	0507115F	2	2	2	2	2	12	2
U	Reserve	Intra Service	Aircraft	Other	Other	Units Required	3740	011M	0507115F	2	2	2	2	20	20	20
U	Reserve	Intra Service	Other	Non-DWCF Exchangeables	Other	TOA Funded	3740	011M	0507115F	1748	0	0	0	0	0	0
U	Reserve	Intra Service	Other	Non-DWCF Exchangeables	Other	TOA Required	3740	011M	0507115F	1800	0	0	0	0	0	0
U	Reserve	Intra Service	Other	Other End-Item	Other	TOA Funded	3740	011M	0507115F	553	689	1119	653	673	1299	1586
U	Reserve	Intra Service	Other	Other End-Item	Other	TOA Required	3740	011M	0507115F	691	689	1119	1233	1335	1459	1586
U	Reserve	Organic	Aircraft	Airframe	B-52	Units Funded	3740	011M	0507115F	2	2	2	1	1	2	2
U	Reserve	Organic	Aircraft	Airframe	B-52	Units Required	3740	011M	0507115F	2	2	2	2	2	2	3
U	Reserve	Organic	Aircraft	Airframe	C-130	Units Funded	3740	011M	0507115F	17	14	14	14	10	17	8
U	Reserve	Organic	Aircraft	Airframe	C-130	Units Required	3740	011M	0507115F	20	22	14	19	19	22	8
U	Reserve	Organic	Aircraft	Airframe	C-135	Units Funded	3740	011M	0507115F	6	5	7	4	4	8	4
U	Reserve	Organic	Aircraft	Airframe	C-135	Units Required	3740	011M	0507115F	7	6	7	8	7	8	8
U	Reserve	Organic	Aircraft	Airframe	C-5	Units Funded	3740	011M	0507115F	6	5	2	2	2	1	1
U	Reserve	Organic	Aircraft	Airframe	C-5	Units Required	3740	011M	0507115F	7	6	5	7	7	7	8

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U	Reserve	Organic	Aircraft	Airframe	Other	TOA Funded	3740	011M	0507115F	241021	222810	218149	200883	167950	209793	146293
U	Reserve	Organic	Aircraft	Airframe	Other	TOA Required	3740	011M	0507115F	275389	297309	305113	467433	431562	466361	457754
U	Reserve	Organic	Aircraft	Other	Other	TOA Funded	3740	011M	0507115F	20728	35870	31610	34019	33747	14018	36014
U	Reserve	Organic	Aircraft	Other	Other	TOA Required	3740	011M	0507115F	29555	44273	31610	34019	35602	34889	37543
U	Reserve	Organic	Aircraft	Other	Other	Units Funded	3740	011M	0507115F	17	22	17	18	18	7	18
U	Reserve	Organic	Aircraft	Other	Other	Units Required	3740	011M	0507115F	22	23	17	18	19	18	19
U	Reserve	Organic	Other	Non-DWCF Exchangeables	Other	TOA Funded	3740	011M	0507115F	211	3550	0	0	0	0	0
U	Reserve	Organic	Other	Non-DWCF Exchangeables	Other	TOA Required	3740	011M	0507115F	322	5324	0	0	0	0	0
U	Reserve	Organic	Other	Other End-Item	Other	TOA Funded	3740	011M	0507115F	971	1412	1137	1430	830	1926	1534
U	Reserve	Organic	Other	Other End-Item	Other	TOA Required	3740	011M	0507115F	1641	1456	2079	1992	1873	2599	2672
U	Reserve	Organic	Other	Other	Other	TOA Funded	3740	011M	0507115F	464	829	816	1155	668	510	991
U	Reserve	Organic	Other	Other	Other	TOA Required	3740	011M	0507115F	409	834	1282	1160	1198	1097	991
U	Guard	Contractor	Aircraft	Airframe	C-130	Units Funded	3840	011M	0507112F	1	1	0	2	1	1	1
U	Guard	Contractor	Aircraft	Airframe	C-130	Units Required	3840	011M	0507112F	1	1	0	2	1	1	1
U	Guard	Contractor	Aircraft	Airframe	C-135	Units Funded	3840	011M	0507112F	11	4	4	9	3	5	11
U	Guard	Contractor	Aircraft	Airframe	C-135	Units Required	3840	011M	0507112F	11	5	8	12	11	11	11
U	Guard	Contractor	Aircraft	Airframe	Other	TOA Funded	3840	011M	0507112F	89245	47420	53951	114428	47295	75673	160387
U	Guard	Contractor	Aircraft	Airframe	Other	TOA Required	3840	011M	0507112F	92515	56603	95102	149033	140344	150795	160887
U	Guard	Contractor	Aircraft	Other	Other	TOA Funded	3840	011M	0507112F	31963	110175	64043	64339	50119	54751	58851
U	Guard	Contractor	Aircraft	Other	Other	TOA Required	3840	011M	0507112F	31963	149520	82606	81541	91597	93920	100956
U	Guard	Contractor	Aircraft	Other	Other	Units Funded	3840	011M	0507112F	40	98	52	50	33	34	34
U	Guard	Contractor	Aircraft	Other	Other	Units Required	3840	011M	0507112F	40	129	64	59	60	59	59
U	Guard	Contractor	Other	Non-DWCF Exchangeables	Other	TOA Funded	3840	011M	0507112F	3398	0	0	0	0	0	0
U	Guard	Contractor	Other	Non-DWCF Exchangeables	Other	TOA Required	3840	011M	0507112F	4175	31	0	0	0	0	0
U	Guard	Contractor	Other	Other End-Item	Other	TOA Funded	3840	011M	0507112F	11069	15267	15173	15650	16728	17997	19389
U	Guard	Contractor	Other	Other End-Item	Other	TOA Required	3840	011M	0507112F	13888	15842	15173	15650	16728	17997	19389
U	Guard	Intra Service	Aircraft	Airframe	Other	TOA Funded	3840	011M	0507112F	3582	2135	2205	6053	4949	6664	7339
U	Guard	Intra Service	Aircraft	Airframe	Other	TOA Required	3840	011M	0507112F	3687	3292	2205	6178	4949	6826	7339
U	Guard	Intra Service	Aircraft	Other	Other	TOA Funded	3840	011M	0507112F	157	750	866	931	0	0	0
U	Guard	Intra Service	Aircraft	Other	Other	TOA Required	3840	011M	0507112F	157	750	866	931	0	0	0
U	Guard	Intra Service	Other	Non-DWCF Exchangeables	Other	TOA Funded	3840	011M	0507112F	4326	0	0	0	0	0	0
U	Guard	Intra Service	Other	Non-DWCF Exchangeables	Other	TOA Required	3840	011M	0507112F	4620	0	0	0	0	0	0
U	Guard	Intra Service	Other	Other End-Item	Other	TOA Funded	3840	011M	0507112F	17468	24038	22429	23507	27371	29140	37557
U	Guard	Intra Service	Other	Other End-Item	Other	TOA Required	3840	011M	0507112F	22091	29397	22429	23507	27371	29140	37557
U	Guard	Organic	Aircraft	Airframe	C-130	Units Funded	3840	011M	0507112F	34	23	25	22	20	19	16
U	Guard	Organic	Aircraft	Airframe	C-130	Units Required	3840	011M	0507112F	34	29	30	33	29	21	23
U	Guard	Organic	Aircraft	Airframe	C-135	Units Funded	3840	011M	0507112F	14	13	17	10	15	10	10
U	Guard	Organic	Aircraft	Airframe	C-135	Units Required	3840	011M	0507112F	14	13	19	19	18	18	18
U	Guard	Organic	Aircraft	Airframe	C-5	Units Funded	3840	011M	0507112F	4	3	4	2	0	0	2
U	Guard	Organic	Aircraft	Airframe	C-5	Units Required	3840	011M	0507112F	4	4	7	5	2	6	6
U	Guard	Organic	Aircraft	Airframe	F-15	Units Funded	3840	011M	0507112F	4	8	12	14	18	19	22
U	Guard	Organic	Aircraft	Airframe	F-15	Units Required	3840	011M	0507112F	4	10	14	21	23	19	22
U	Guard	Organic	Aircraft	Airframe	Other	TOA Funded	3840	011M	0507112F	305245	297699	431776	385563	346593	340991	394272
U	Guard	Organic	Aircraft	Airframe	Other	TOA Required	3840	011M	0507112F	317138	363801	546073	633692	551514	628132	657169
U	Guard	Organic	Aircraft	Other	Other	TOA Funded	3840	011M	0507112F	81566	75451	86121	64056	70376	59327	27598
U	Guard	Organic	Aircraft	Other	Other	TOA Required	3840	011M	0507112F	81566	119332	116388	120106	128581	115032	71762
U	Guard	Organic	Aircraft	Other	Other	Units Funded	3840	011M	0507112F	58	35	46	32	36	27	12
U	Guard	Organic	Aircraft	Other	Other	Units Required	3840	011M	0507112F	58	52	61	61	64	54	32
U	Guard	Organic	Other	Non-DWCF Exchangeables	Other	TOA Funded	3840	011M	0507112F	1777	0	76	5	8	9	9
U	Guard	Organic	Other	Non-DWCF Exchangeables	Other	TOA Required	3840	011M	0507112F	2102	0	76	5	8	9	9
U	Guard	Organic	Other	Other End-Item	Other	TOA Funded	3840	011M	0507112F	2889	4984	6992	8826	8580	8059	8196
U	Guard	Organic	Other	Other End-Item	Other	TOA Required	3840	011M	0507112F	3891	4984	6992	8826	8580	8059	8196
U	Guard	Organic	Other	Other	Other	TOA Funded	3840	011M	0507112F	3705	6652	7567	2858	2672	2659	2535
U	Guard	Organic	Other	Other	Other	TOA Required	3840	011M	0507112F	4141	7017	7567	2858	2672	2659	2535

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SPARES AND REPAIR PARTS
(Dollars in Millions)

	<u>FY 2007</u>		<u>FY 2008</u>		<u>FY 2009</u>		<u>FY 2008/FY 2009</u> <u>Change</u>	
	Qty	(\$ in M)	Qty	(\$ in M)	Qty	(\$ in M)	Qty	(\$ in M)
DEPOT LEVEL REPARABLES								
Airframes	N/A	\$3,247	N/A	\$2,374	N/A	\$2,544	N/A	\$170
Aircraft Engines	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other								
Missiles	N/A	\$18	N/A	\$42	N/A	\$45	N/A	\$3
Communications Equipment	N/A	N/A	N/A	\$26	N/A	\$29	N/A	\$3
Space	N/A	\$26	N/A	\$25	N/A	\$26	N/A	\$1
Support Equipment	N/A	\$26	N/A	\$41	N/A	\$41	N/A	\$0
Other Misc.	N/A	<u>\$53</u>	N/A	<u>\$40</u>	N/A	<u>\$44</u>	N/A	<u>\$4</u>
Total		\$3,370		\$2,548		\$2,729		\$181
CONSUMABLES								
Airframes	N/A	\$507	N/A	\$451	N/A	\$421	N/A	\$-30
Aircraft Engines	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other								
Missiles	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Communications Equipment	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other Misc.	N/A	<u>\$270</u>	N/A	<u>\$436</u>	N/A	<u>\$468</u>	N/A	<u>\$32</u>
Total		\$777		\$887		\$889		\$2

The FY 2009 Flying Hour Program reflects the latest (CY 2007) Air Force Cost Analysis Improvement Group approved cost factors. Consumables are based on the latest consumption information available. The FY 2009 consumption estimates minimize the effects of the Global War On Terrorism and reflect a decrease in the number of flying hours for selected weapon systems. The depot level reparable (DLR) factor is based on the Spares Requirements Review Board (SRRB) recommendation. The SRRB methodology estimates the number and type of spare parts that a weapon system requires. The FY 2009 average price change for DLRs is 1.03% which drives a slight increase in FY 2009. The FY 2009 average price change for consumables is 3.3%. The primary change in consumables between FY 2008 and FY 2009 is driven by lower consumption estimates used in the repair of aircraft.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES

Class	Component	Program	Category	Fund Source	Activity	Resource Type	Treasury Code	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
U	Active	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Program Operation	A.1 Armed Forces Professional Entertainment Overseas	Funding	3400	6000	6625	6200	6092	6134	6268	6408
U	Active	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Program Operation	A.3 Physical Fitness and Aquatic Training	Funding	3300	23900	0	19000	52926	16900	11500	61864
U	Active	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Program Operation	A.3 Physical Fitness and Aquatic Training	Funding	3400	43101	44082	45061	46034	47028	48043	49114
U	Active	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Program Operation	A.3 Physical Fitness and Aquatic Training	Funding	3500	42845	43882	45244	46606	48190	49829	51523
U	Reserve	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Program Operation	A.3 Physical Fitness and Aquatic Training	Funding	3740	1988	2035	2081	2128	2176	2225	2275
U	Active	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Program Operation	A.4 Library Programs & Information Services (Recreation)	Funding	3300	0	0	0	0	0	26399	8900
U	Active	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Program Operation	A.4 Library Programs & Information Services (Recreation)	Funding	3400	43019	43982	44955	45912	46890	47889	48950
U	Active	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Program Operation	A.4 Library Programs & Information Services (Recreation)	Funding	3500	139	142	147	151	156	161	167
U	Active	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Program Operation	A.6 Basic Social Recreation (Center) Programs	Funding	3300	0	0	0	0	9200	0	0
U	Active	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Program Operation	A.6 Basic Social Recreation (Center) Programs	Funding	3400	11367	11631	11891	12151	12418	12690	12975
U	Active	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Program Operation	A.6 Basic Social Recreation (Center) Programs	Funding	3500	656	672	693	713	738	763	789
U	Reserve	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Program Operation	A.6 Basic Social Recreation (Center) Programs	Funding	3740	39	39	40	41	42	43	44
U	Active	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Program Operation	A.8 Sports and Athletics	Funding	3400	2079	2125	2172	2218	2265	2312	2363
U	Reserve	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Program Operation	A.8 Sports and Athletics	Funding	3740	268	275	281	287	294	300	307
U	Active	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Overhead	N/A	Funding	3400	52975	54232	55452	56691	57958	59254	60597
U	Active	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Overhead	N/A	Funding	3500	11402	11678	12040	12403	12825	13261	13711
U	Reserve	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Overhead	N/A	Funding	3740	2038	2087	2134	2182	2231	2281	2333
U	Active	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Indirect Support	N/A	Funding	3400	25565	26128	26702	27263	27836	28420	29045

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES**

Class	Component	Program	Category	Fund Source	Activity	Resource Type	Treasury Code	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
U	Active	Military MWR Programs	B--Basic Community Support Programs	Cat. B - Direct Program Operation	B.1.1 Child Development Program	Funding	3300	0	34400	20800	15700	18100	33700	0
U	Active	Military MWR Programs	B--Basic Community Support Programs	Cat. B - Direct Program Operation	B.1.1 Child Development Program	Funding	3400	119434	123315	131234	132242	133458	134793	136141
U	Active	Military MWR Programs	B--Basic Community Support Programs	Cat. B - Direct Program Operation	B.1.1 Child Development Program	Funding	3500	140	144	148	152	158	163	169
U	Active	Military MWR Programs	B--Basic Community Support Programs	Cat. B - Direct Program Operation	B.1.2 Family	Funding	3400	6609	6768	6921	7078	7239	7403	7572
U	Active	Military MWR Programs	B--Basic Community Support Programs	Cat. B - Direct Program Operation	B.1.2 Family	Funding	3400	11821	12097	12367	12639	12917	13202	13499
U	Active	Military MWR Programs	B--Basic Community Support Programs	Cat. B - Direct Program Operation	B.1.5 Youth Program	Funding	3300	0	0	0	12200	0	0	0
U	Active	Military MWR Programs	B--Basic Community Support Programs	Cat. B - Direct Program Operation	B.1.5 Youth Program	Funding	3400	25855	26467	27062	27665	28283	28913	29568
U	Active	Military MWR Programs	B--Basic Community Support Programs	Cat. B - Direct Program Operation	B.1.5 Youth Program	Funding	3500	81	83	86	88	91	95	98
U	Active	Military MWR Programs	B--Basic Community Support Programs	Cat. B - Direct Program Operation	B.2.2 Recreation Information, Tickets, and Tours Services	Funding	3400	817	836	854	873	891	911	931
U	Active	Military MWR Programs	B--Basic Community Support Programs	Cat. B - Direct Program Operation	B.2.3 Recreational Swimming	Funding	3400	5013	5130	5245	5360	5479	5600	5726
U	Active	Military MWR Programs	B--Basic Community Support Programs	Cat. B - Direct Program Operation	B.3.1 Directed Outdoor Recreation	Funding	3300	0	0	0	0	0	0	0
U	Active	Military MWR Programs	B--Basic Community Support Programs	Cat. B - Direct Program Operation	B.3.1 Directed Outdoor Recreation	Funding	3400	13840	14160	14476	14793	15117	15448	15794
U	Active	Military MWR Programs	B--Basic Community Support Programs	Cat. B - Direct Program Operation	B.3.1 Directed Outdoor Recreation	Funding	3500	210	215	221	228	236	244	252
U	Reserve	Military MWR Programs	B--Basic Community Support Programs	Cat. B - Direct Program Operation	B.3.1 Directed Outdoor Recreation	Funding	3740	131	134	137	140	144	147	150
U	Active	Military MWR Programs	B--Basic Community Support Programs	Cat. B - Direct Program Operation	B.3.2 Outdoor Recreation Equipment Checkout	Funding	3400	231	236	242	247	252	257	263
U	Active	Military MWR Programs	B--Basic Community Support Programs	Cat. B - Direct Program Operation	B.4.3 Arts and Crafts Skill Development	Funding	3400	9397	9613	9827	10042	10261	10484	10719
U	Active	Military MWR Programs	B--Basic Community Support Programs	Cat. B - Direct Program Operation	B.4.3 Arts and Crafts Skill Development	Funding	3500	189	193	199	205	212	220	227
U	Active	Military MWR Programs	B--Basic Community Support Programs	Cat. B - Direct Program Operation	B.4.4 Automotive Crafts Skill Development	Funding	3400	4656	4762	4868	4974	5082	5192	5308
U	Active	Military MWR Programs	B--Basic Community Support Programs	Cat. B - Direct Program Operation	B.4.5 Bowling (12 lanes or less)	Funding	3400	2976	3046	3114	3183	3254	3327	3402

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES

Class	Component	Program	Category	Fund Source	Activity	Resource Type	Treasury Code	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
U	Active	Military MWR Programs	B--Basic Community Support Programs	Cat. B - Direct Program Operation	B.4.5 Bowling (12 lanes or less)	Funding	3500	0	0	0	0	0	0	0
U	Active	Military MWR Programs	B--Basic Community Support Programs	Cat. B - Direct Program Operation	B.5 Sports (Above Intramural Level)	Funding	3400	1188	1214	1240	1266	1293	1320	1349
U	Active	Military MWR Programs	B--Basic Community Support Programs	Cat. B - Direct Overhead	N/A	Funding	3400	74733	76506	78226	79975	81762	83590	85485
U	Active	Military MWR Programs	B--Basic Community Support Programs	Cat. B - Direct Overhead	N/A	Funding	3500	16085	16474	16986	17497	18092	18707	19343
U	Reserve	Military MWR Programs	B--Basic Community Support Programs	Cat. B - Direct Overhead	N/A	Funding	3740	2876	2944	3011	3078	3147	3218	3291
U	Active	Military MWR Programs	B--Basic Community Support Programs	Cat. B - Indirect Support	N/A	Funding	3400	36065	36858	37669	38460	39268	40093	40975
U	Active	Military MWR Programs	C--Revenue-Generating Programs	Cat. C - Direct Program Operation	C.1.1 Military Open Mess (Clubs)	Funding	3400	10707	10956	11201	11447	11698	11955	12223
U	Active	Military MWR Programs	C--Revenue-Generating Programs	Cat. C - Direct Program Operation	C.1.1 Military Open Mess (Clubs)	Funding	3500	48	49	51	52	54	56	58
U	Active	Military MWR Programs	C--Revenue-Generating Programs	Cat. C - Direct Program Operation	C.1.2 Restaurants, snack bars, & other food outlets	Funding	3400	57	58	59	60	62	63	64
U	Active	Military MWR Programs	C--Revenue-Generating Programs	Cat. C - Direct Program Operation	C.2.2 Recreational Lodging	Funding	3400	775	792	810	827	844	862	881
U	Active	Military MWR Programs	C--Revenue-Generating Programs	Cat. C - Direct Program Operation	C.3.1 Flying Program	Funding	3400	264	270	276	282	288	295	301
U	Active	Military MWR Programs	C--Revenue-Generating Programs	Cat. C - Direct Program Operation	C.3.3 Rod and Gun Program	Funding	3400	17	18	18	19	19	19	20
U	Active	Military MWR Programs	C--Revenue-Generating Programs	Cat. C - Direct Program Operation	C.3.5 Horseback Riding	Funding	3400	29	30	31	31	32	33	33
U	Active	Military MWR Programs	C--Revenue-Generating Programs	Cat. C - Direct Program Operation	C.4.1 Resale activities (i.e., audio, photo, recycling, car wash, etc.)	Funding	3400	51	52	53	54	55	57	58
U	Active	Military MWR Programs	C--Revenue-Generating Programs	Cat. C - Direct Program Operation	C.4.3 Bowling (Over 12 lanes)	Funding	3400	2277	2330	2382	2434	2487	2542	2599
U	Active	Military MWR Programs	C--Revenue-Generating Programs	Cat. C - Direct Program Operation	C.4.3 Bowling (Over 12 lanes)	Funding	3500	12	12	13	13	14	14	15
U	Active	Military MWR Programs	C--Revenue-Generating Programs	Cat. C - Direct Program Operation	C.4.4 Golf	Funding	3400	3391	3470	3547	3625	3705	3786	3871
U	Active	Military MWR Programs	C--Revenue-Generating Programs	Cat. C - Direct Program Operation	C.4.4 Golf	Funding	3500	0	0	0	0	0	0	0
U	Active	Military MWR Programs	C--Revenue-Generating Programs	Cat. C - Direct Program Operation	C.4.5 Boating (with resale or private boat berthing)	Funding	3400	130	133	136	140	143	146	149

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES**

Class	Component	Program	Category	Fund Source	Activity	Resource Type	Treasury Code	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
U	Active	Military MWR Programs	C--Revenue-Generating Programs	Cat. C - Direct Program Operation	C.4.6 Equipment Rental (other than outdoor recreation equipment rental)	Funding	3400	634	648	663	677	692	706	722
U	Active	Military MWR Programs	C--Revenue-Generating Programs	Cat. C - Direct Program Operation	C.4.8 Other	Funding	3400	169	173	177	181	185	189	193
U	Active	Military MWR Programs	C--Revenue-Generating Programs	Cat. C - Direct Overhead	N/A	Funding	3400	6706	6865	7020	7177	7337	7501	7671
U	Active	Military MWR Programs	C--Revenue-Generating Programs	Cat. C - Direct Overhead	N/A	Funding	3500	1443	1478	1524	1570	1624	1679	1736
U	Reserve	Military MWR Programs	C--Revenue-Generating Programs	Cat. C - Direct Overhead	N/A	Funding	3740	258	264	270	276	282	289	295
U	Active	Military MWR Programs	C--Revenue-Generating Programs	Cat. C - Indirect Support	N/A	Funding	3400	3237	3308	3381	3452	3524	3598	3677
U	Active	Armed Services Exchange	Armed Service Exchange - N/A	Armed Service Exchange - Direct Program Operation	N/A	Funding	3300	0	0	0	0	0	0	0
U	Active	Armed Services Exchange	Armed Service Exchange - N/A	Exchange - Direct Program Operation	N/A	Funding	3400	6082	6205	6291	6374	6459	6547	6642
U	Active	Lodging Program	PCS Lodging (Not MWR Category C)	PCS - Direct Program Operation	N/A	Funding	3400	3112	3181	3251	3319	3389	3460	3536
U	Reserve	Lodging Program	PCS Lodging (Not MWR Category C)	PCS - Direct Program Operation	N/A	Funding	3740	749	765	782	799	815	833	851
U	Active	Lodging Program	TDY Lodging	TDY - Direct Program Operation	N/A	Funding	3300	0	0	0	0	0	0	0
U	Active	Lodging Program	TDY Lodging	TDY - Direct Program Operation	N/A	Funding	3400	10789	11028	11271	11508	11751	11998	12263
U	Active	Lodging Program	TDY Lodging	TDY - Direct Program Operation	N/A	Funding	3500	33266	34071	35129	36186	37416	38689	40004
U	Reserve	Lodging Program	TDY Lodging	TDY - Direct Program Operation	N/A	Funding	3740	5381	5384	5503	5745	6121	6657	7389
U	Active	Off Duty and Voluntary Education Programs	Other Voluntary Education Programs	Other Ed Pgms - Direct Program Operation	N/A	Funding	3400	28800	29400	30100	31700	32400	33120	34926
U	Active	Off Duty and Voluntary Education Programs	Tuition Assistance	Tuition Asst - Direct Program Operation	N/A	Funding	3400	129000	132600	142400	143000	143300	144510	145186

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES

Class	Component	Program	Category	Fund Source	Activity	Resource Type	Treasury Code	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
U	Active	Family Support Military MWR	Family Support - N/A A--Mission Sustaining Programs	Family Support - Direct Program Operation	N/A	Funding	3400	56080	58541	65411	66705	80611	74308	75542
U	Active	Programs		Cat. A - Direct Overhead	N/A	Civilian	3400	1656	1656	1656	1656	1656	1656	1656
U	Active	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Overhead	N/A	Civilian Foreign	3400	212	212	212	212	212	212	212
U	Active	Programs		Cat. A - Direct Overhead	N/A	Civilian Foreign Indirect FTE	3400	10	10	10	10	10	10	10
U	Active	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Overhead	N/A	Enlisted	3400	683	683	683	683	683	683	683
U	Active	Military MWR Programs	A--Mission Sustaining Programs	Cat. A - Direct Overhead	N/A	Officer	3400	126	126	126	126	126	126	126
U	Active	Military MWR Programs	B--Basic Community Support Programs	Cat. B - Direct Program Operation	N/A	Civilian	3400	2491	2491	2491	2491	2491	2491	2491
U	Active	Programs		Cat. B - Direct Program Operation	N/A	Civilian Foreign	3400	74	74	74	74	74	74	74
U	Active	Military MWR Programs	B--Basic Community Support Programs	Cat. B - Direct Program Operation	N/A	Civilian Foreign Indirect FTE	3400	1	1	1	1	1	1	1
U	Active	Military MWR Programs	B--Basic Community Support Programs	Cat. B - Direct Program Operation	N/A	Enlisted	3400	13	13	13	13	13	13	13
U	Active	Military MWR Programs	C--Revenue-Generating Programs	Cat. C - Direct Program Operation	N/A	Civilian	3400	83	83	83	83	83	83	83
U	Active	Programs		Cat. C - Direct Program Operation	N/A	Civilian Foreign	3400	326	326	326	326	326	326	326
U	Active	Military MWR Programs	C--Revenue-Generating Programs	Cat. C - Direct Program Operation	N/A	Civilian Foreign Indirect FTE	3400	16	16	16	16	16	16	16
U	Active	Lodging Program	TDY Lodging	TDY - Direct Program Operation	N/A	Civilian	3400	1	1	1	1	1	1	1

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
APPROPRIATED FUND SUPPORT FOR MWR ACTIVITIES

Class	Component	Program	Category	Fund Source	Activity	Resource Type	Treasury Code	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
U	Active Lodging Program	TDY Lodging	TDY - Direct Program Operation	N/A	Foreign Direct FTE	3400	215	215	215	215	215	215	215	215
U	Active Lodging Program	TDY Lodging	TDY - Direct Program Operation	N/A	Foreign Indirect FTE	3400	17	17	17	17	17	17	17	17
U	Active Lodging Program	TDY Lodging	TDY - Direct Program Operation	N/A	Enlisted	3400	498	498	498	498	498	498	498	498
U	Active Lodging Program	TDY Lodging	TDY - Direct Program Operation	N/A	Officer	3400	4	4	4	4	4	4	4	4

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

(Dollars in Thousands)

Operation and Maintenance, AF, 3400	FY07	FY08	FY09	FY10
1. Management and Professional Support Services				
FFRDC Work	\$7,323	\$6,222	\$6,826	\$7,143
Non-FFRDC Work	\$598,010	\$591,642	\$585,607	\$536,803
Subtotal	\$605,333	\$597,865	\$592,432	\$543,946
2. Studies, Analyses, and Evaluations				
FFRDC Work	\$5,159	\$4,564	\$4,091	\$4,169
Non-FFRDC Work	\$119,101	\$118,312	\$108,751	\$108,995
Subtotal	\$124,260	\$122,876	\$112,842	\$113,164
3. Engineering & Technical Services				
FFRDC Work	\$27,028	\$27,679	\$28,885	\$29,382
Non-FFRDC Work	\$156,186	\$144,497	\$143,880	\$145,771
Subtotal	\$183,214	\$172,176	\$172,765	\$175,153
Total				
FFRDC Work	\$39,510	\$38,466	\$39,802	\$40,694
Non-FFRDC Work	\$873,297	\$854,451	\$838,238	\$791,570
Total Direct	\$912,807	\$892,916	\$878,040	\$832,264
Total Reimbursable	\$0	\$0	\$0	\$0
Grand Total	\$912,807	\$892,916	\$878,040	\$832,264

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
MAJOR DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES

MGT-HQ DESCRIPTION	ACCT	ACCT DESCRIPTION	FY 2007 Actual			FY 2008 Estimate			FY 2009 Estimate		
			OBL AMOUNT (\$000)	CIVILIAN FTE's	MILITARY END STR	OBL AMOUNT (\$000)	CIVILIAN FTE's	MILITARY END STR	OBL AMOUNT (\$000)	CIVILIAN FTE's	MILITARY END STR
I. CATEGORY - SERVICE COMBATANT COMMAND											
HQ PACIFIC AIR FORCES	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	3,168	0	0	3,480	0	0	2,779	0	0
HQ PACIFIC AIR FORCES	3400	OPERATION AND MAINTENANCE - AF	21,861	217	0	27,755	268	0	28,336	267	0
HQ PACIFIC AIR FORCES	3500	MILITARY PERSONNEL - AF	42,464	0	524	50,840	0	581	37,715	0	437
HQ AIR FORCE SPACE COMMAND	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	3,212	0	0	3,114	0	0	3,016	0	0
HQ AIR FORCE SPACE COMMAND	3400	OPERATION AND MAINTENANCE - AF	33,929	330	0	34,843	329	0	36,576	337	0
HQ AIR FORCE SPACE COMMAND	3500	MILITARY PERSONNEL - AF	49,406	0	531	50,231	0	520	48,077	0	474
AFSPC COMM SUPPORT SQ	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	0	0	0	18	0	0	13	0	0
AFSPC COMM SUPPORT SQ	3400	OPERATION AND MAINTENANCE - AF	0	0	0	425	4	0	435	4	0
AFSPC COMM SUPPORT SQ	3500	MILITARY PERSONNEL - AF	0	0	0	355	0	3	244	0	2
HQ US AIR FORCES IN EUROPE	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	3,404	0	0	3,575	0	0	3,396	0	0
HQ US AIR FORCES IN EUROPE	3400	OPERATION AND MAINTENANCE - AF	23,289	210	0	31,345	281	0	32,120	281	0
HQ US AIR FORCES IN EUROPE	3500	MILITARY PERSONNEL - AF	46,431	0	563	50,881	0	597	47,853	0	534
HQ AIR COMBAT COMMAND	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	7,727	0	0	8,701	0	0	9,270	0	0
HQ AIR COMBAT COMMAND	3400	OPERATION AND MAINTENANCE - AF	59,108	648	0	67,656	729	0	74,100	779	0
HQ AIR COMBAT COMMAND	3500	MILITARY PERSONNEL - AF	106,124	0	1,278	130,189	0	1,453	134,730	0	1,457
ACC INTELLIGENCE SQ	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	0	0	0	12	0	0	19	0	0
ACC INTELLIGENCE SQ	3400	OPERATION AND MAINTENANCE - AF	0	0	0	93	1	0	95	1	0
ACC INTELLIGENCE SQ	3500	MILITARY PERSONNEL - AF	0	0	0	175	0	2	239	0	3
ACC PROGRAM MANAGEMENT SQ	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	6	0	0	6	0	0	6	0	0
ACC PROGRAM MANAGEMENT SQ	3400	OPERATION AND MAINTENANCE - AF	91	1	0	186	2	0	191	2	0
ACC PROGRAM MANAGEMENT SQ	3500	MILITARY PERSONNEL - AF	56	0	1	57	0	1	59	0	1
HQ 9TH AF	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	454	0	0	408	0	0	407	0	0
HQ 9TH AF	3400	OPERATION AND MAINTENANCE - AF	1,363	15	0	1,676	18	0	1,718	18	0
HQ 9TH AF	3500	MILITARY PERSONNEL - AF	6,314	0	75	6,070	0	68	5,915	0	64
HQ 12TH AF	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	344	0	0	360	0	0	350	0	0
HQ 12TH AF	3400	OPERATION AND MAINTENANCE - AF	1,272	14	0	1,397	15	0	1,431	15	0
HQ 12TH AF	3500	MILITARY PERSONNEL - AF	4,676	0	57	5,309	0	60	5,006	0	55
HQ AIR MOBILITY COMMAND	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	4,928	0	0	4,940	0	0	4,567	0	0
HQ AIR MOBILITY COMMAND	3400	OPERATION AND MAINTENANCE - AF	40,479	472	0	46,691	530	0	47,846	530	0
HQ AIR MOBILITY COMMAND	3500	MILITARY PERSONNEL - AF	69,716	0	815	73,415	0	825	66,081	0	718
AMC AIR OPERATIONS SQ	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	6	0	0	18	0	0	0	0	0
AMC AIR OPERATIONS SQ	3400	OPERATION AND MAINTENANCE - AF	0	0	0	89	1	0	91	1	0
AMC AIR OPERATIONS SQ	3500	MILITARY PERSONNEL - AF	114	0	1	170	0	3	0	0	0
HQ AIR FORCE SPECIAL OPERATIONS	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	2,183	0	0	2,072	0	0	1,921	0	0
HQ AIR FORCE SPECIAL OPERATIONS	3400	OPERATION AND MAINTENANCE - AF	17,961	166	0	26,423	275	0	28,843	296	0
HQ AIR FORCE SPECIAL OPERATIONS	3500	MILITARY PERSONNEL - AF	29,752	0	361	32,172	0	346	27,885	0	302
SERVICE COMBATANT COMMANDS TOTAL			579,838	2,073	4,206	665,147	2,453	4,459	651,330	2,531	4,047

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
MAJOR DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES

MGT-HQ DESCRIPTION	ACCT	ACCT DESCRIPTION	FY 2007 Actual			FY 2008 Estimate			FY 2009 Estimate		
			OBL AMOUNT (\$000)	CIVILIAN FTE's	MILITARY END STR	OBL AMOUNT (\$000)	CIVILIAN FTE's	MILITARY END STR	OBL AMOUNT (\$000)	CIVILIAN FTE's	MILITARY END STR
II. CATEGORY - UNIFIED COMMANDS											
HQ US JOINT FORCES COMMAND	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	0	0	0	306	0	0	318	0	0
HQ US JOINT FORCES COMMAND	3500	MILITARY PERSONNEL - AF	0	0	0	5,232	0	51	5,284	0	50
HQ US EUROPEAN COMMAND	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	85	0	0	1,054	0	0	917	0	0
HQ US EUROPEAN COMMAND	3500	MILITARY PERSONNEL - AF	1,416	0	14	17,677	0	176	14,864	0	144
HQ US PACIFIC COMMAND	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	1,881	0	0	1,778	0	0	1,648	0	0
HQ US PACIFIC COMMAND	3500	MILITARY PERSONNEL - AF	27,783	0	311	27,610	0	297	25,234	0	259
HQ US SOUTHERN COMMAND	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	266	0	0	210	0	0	171	0	0
HQ US SOUTHERN COMMAND	3500	MILITARY PERSONNEL - AF	4,186	0	44	3,709	0	35	3,236	0	27
HQ US CENTRAL COMMAND	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	871	0	0	850	0	0	794	0	0
HQ US CENTRAL COMMAND	3400	OPERATION AND MAINTENANCE - AF	799	8	0	6,142	60	0	9,650	92	0
HQ US CENTRAL COMMAND	3500	MILITARY PERSONNEL - AF	12,759	0	144	13,654	0	142	12,670	0	125
HQ US TRANSPORTATION COMMAND	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	496	0	0	695	0	0	419	0	0
HQ US TRANSPORTATION COMMAND	3500	MILITARY PERSONNEL - AF	7,807	0	82	11,935	0	116	7,556	0	66
HQ US TRANSPORTATION COMMAND	4930	DEFENSE BUSINESS OPERATIONS	20,180	261	0	18,857	240	0	18,547	232	0
HQ US STRATEGIC COMMAND	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	1,609	0	0	1,622	0	0	928	0	0
HQ US STRATEGIC COMMAND	3400	OPERATION AND MAINTENANCE - AF	26,450	281	0	30,101	312	0	43,501	440	0
HQ US STRATEGIC COMMAND	3500	MILITARY PERSONNEL - AF	24,470	0	266	28,918	0	271	17,776	0	146
HQ US NORTHERN COMMAND	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	611	0	0	617	0	0	586	0	0
HQ US NORTHERN COMMAND	3400	OPERATION AND MAINTENANCE - AF	20,910	210	0	26,230	257	0	30,958	296	0
HQ US NORTHERN COMMAND	3500	MILITARY PERSONNEL - AF	10,253	0	101	10,398	0	103	9,718	0	92
HQ US SPECIAL OPERATIONS COMMAND	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	835	0	0	910	0	0	948	0	0
HQ US SPECIAL OPERATIONS COMMAND	3400	OPERATION AND MAINTENANCE - AF	1,662	391	0	24,237	313	0	28,328	357	0
HQ US SPECIAL OPERATIONS COMMAND	3500	MILITARY PERSONNEL - AF	12,426	0	138	14,405	0	152	14,524	0	149
UNIFIED COMMANDS TOTAL			177,755	1,151	1,100	247,147	1,182	1,343	248,575	1,417	1,058
III. CATEGORY - FUNCTIONAL COMMANDS											
HQ AIR FORCE MATERIEL COMMAND	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	2,182	0	0	2,647	0	0	2,435	0	0
HQ AIR FORCE MATERIEL COMMAND	3400	OPERATION AND MAINTENANCE - AF	99,341	943	0	111,870	1,036	0	117,409	1,061	0
HQ AIR FORCE MATERIEL COMMAND	3500	MILITARY PERSONNEL - AF	33,058	0	361	43,594	0	442	38,289	0	383
AFMC LAW OFFICE	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	18	0	0	18	0	0	19	0	0
AFMC LAW OFFICE	3400	OPERATION AND MAINTENANCE - AF	0	0	0	108	1	0	111	1	0
AFMC LAW OFFICE	3500	MILITARY PERSONNEL - AF	341	0	3	355	0	3	367	0	3
AFMC OPERATIONS OFFICE	3400	OPERATION AND MAINTENANCE - AF	105	1	0	216	2	0	222	2	0
AFMC LOGISTICS SUPPORT OFFICE	3400	OPERATION AND MAINTENANCE - AF	0	0	0	1,405	13	0	1,440	13	0
HQ AIR FORCE RESERVE	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	695	0	0	748	0	0	687	0	0
HQ AIR FORCE RESERVE	3500	MILITARY PERSONNEL - AF	8,770	0	115	10,098	0	125	9,070	0	108
HQ AIR FORCE RESERVE	3740	OPERATION AND MAINTENANCE - AFR	42,875	475	0	48,062	522	0	49,851	539	0
HQ AIR EDUCATION AND TRAINING COMMAN	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	3,501	0	0	4,122	0	0	4,141	0	0
HQ AIR EDUCATION AND TRAINING COMMAN	3400	OPERATION AND MAINTENANCE - AF	44,479	508	0	50,268	559	0	51,512	559	0
HQ AIR EDUCATION AND TRAINING COMMAN	3500	MILITARY PERSONNEL - AF	48,423	0	579	58,683	0	688	57,895	0	651
FUNCTIONAL COMMANDS TOTAL			283,788	1,927	1,058	332,194	2,133	1,258	333,448	2,175	1,145

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MAJOR DEPARTMENT OF DEFENSE HEADQUARTERS ACTIVITIES

MGT-HQ DESCRIPTION	ACCT	ACCT DESCRIPTION	FY 2007 Actual			FY 2008 Estimate			FY 2009 Estimate		
			OBL AMOUNT (\$000)	CIVILIAN FTE's	MILITARY END STR	OBL AMOUNT (\$000)	CIVILIAN FTE's	MILITARY END STR	OBL AMOUNT (\$000)	CIVILIAN FTE's	MILITARY END STR
IV. CATEGORY - DEPARTMENTAL ACTIVITIES											
HEADQUARTERS DEPARTMENT OF THE AIR FORCE	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	8,580	0	0	8,851	0	0	12,618	0	0
HEADQUARTERS DEPARTMENT OF THE AIR FORCE	3400	OPERATION AND MAINTENANCE - AF	90,096	804	0	100,895	876	0	115,010	975	0
HEADQUARTERS DEPARTMENT OF THE AIR FORCE	3500	MILITARY PERSONNEL - AF	148,927	0	1,419	165,879	0	1,478	215,310	0	1,984
HEADQUARTERS DEPARTMENT OF THE AIR FORCE	3740	OPERATION AND MAINTENANCE - AFR	1,986	22	0	2,026	22	0	2,035	22	0
HEADQUARTERS DEPARTMENT OF THE AIR FORCE	3840	OPERATION AND MAINTENANCE - ANG	-242	-2	0	0	0	0	0	0	0
DEPARTMENTAL ACTIVITIES TOTAL			249,347	824	1,419	277,651	898	1,478	344,973	997	1,984
DEPARTMENTAL SUPPORT ACTIVITIES											
HQ USAF DIRECT SUPPORT ELEMENTS	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	2,110	0	0	1,755	0	0	1,527	0	0
HQ USAF DIRECT SUPPORT ELEMENTS	3400	OPERATION AND MAINTENANCE - AF	14,452	157	0	22,630	243	0	32,671	343	0
HQ USAF DIRECT SUPPORT ELEMENTS	3500	MILITARY PERSONNEL - AF	29,607	0	349	25,779	0	293	22,150	0	240
AIR FORCE AUDIT AGENCY	3400	OPERATION AND MAINTENANCE - AF	2,979	32	0	3,435	36	0	3,520	36	0
AIR FORCE OFFICE OF SPECIAL INVESTIG	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	266	0	0	324	0	0	204	0	0
AIR FORCE OFFICE OF SPECIAL INVESTIG	3400	OPERATION AND MAINTENANCE - AF	3,774	37	0	4,390	42	0	4,499	42	0
AIR FORCE OFFICE OF SPECIAL INVESTIG	3500	MILITARY PERSONNEL - AF	3,258	0	44	4,167	0	54	2,703	0	32
AIR FORCE COST ANALYSIS AGENCY	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	6	0	0	0	0	0	0	0	0
AIR FORCE COST ANALYSIS AGENCY	3400	OPERATION AND MAINTENANCE - AF	85	1	0	87	1	0	89	1	0
AIR FORCE COST ANALYSIS AGENCY	3500	MILITARY PERSONNEL - AF	114	0	1	0	0	0	0	0	0
AIR FORCE INSPECTION AGENCY	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	30	0	0	36	0	0	19	0	0
AIR FORCE INSPECTION AGENCY	3400	OPERATION AND MAINTENANCE - AF	225	3	0	77	1	0	79	1	0
AIR FORCE INSPECTION AGENCY	3500	MILITARY PERSONNEL - AF	568	0	5	710	0	6	367	0	3
AIR FORCE PROGRAM EXECUTIVE OFFICE	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	73	0	0	114	0	0	102	0	0
AIR FORCE PROGRAM EXECUTIVE OFFICE	3400	OPERATION AND MAINTENANCE - AF	1,509	16	0	2,214	21	0	2,842	27	0
AIR FORCE PROGRAM EXECUTIVE OFFICE	3500	MILITARY PERSONNEL - AF	1,305	0	12	2,187	0	19	1,955	0	16
AIR FORCE SERVICES AGENCY	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	12	0	0	6	0	0	6	0	0
AIR FORCE SERVICES AGENCY	3400	OPERATION AND MAINTENANCE - AF	169	2	0	174	2	0	178	2	0
AIR FORCE SERVICES AGENCY	3500	MILITARY PERSONNEL - AF	111	0	2	57	0	1	59	0	1
AIR FORCE CIVIL ENGINEERING SUPPORT	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	12	0	0	6	0	0	6	0	0
AIR FORCE CIVIL ENGINEERING SUPPORT	3400	OPERATION AND MAINTENANCE - AF	0	0	0	144	1	0	147	1	0
AIR FORCE CIVIL ENGINEERING SUPPORT	3500	MILITARY PERSONNEL - AF	111	0	2	57	0	1	59	0	1
AIR FORCE FLIGHT STANDARDS AGENCY	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	0	0	0	24	0	0	25	0	0
AIR FORCE FLIGHT STANDARDS AGENCY	3500	MILITARY PERSONNEL - AF	0	0	0	473	0	4	489	0	4
AIR FORCE PERSONNEL CENTER	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	48	0	0	30	0	0	25	0	0
AIR FORCE PERSONNEL CENTER	3400	OPERATION AND MAINTENANCE - AF	631	12	0	755	14	0	773	14	0
AIR FORCE PERSONNEL CENTER	3500	MILITARY PERSONNEL - AF	561	0	8	344	0	5	298	0	4
AIR FORCE WEATHER AGENCY	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	6	0	0	30	0	0	13	0	0
AIR FORCE WEATHER AGENCY	3400	OPERATION AND MAINTENANCE - AF	243	3	0	249	3	0	255	3	0
AIR FORCE WEATHER AGENCY	3500	MILITARY PERSONNEL - AF	56	0	1	407	0	5	117	0	2
AIR FORCE MEDICAL SUPPORT AGENCY	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	181	0	0	533	0	0	566	0	0
AIR FORCE MEDICAL SUPPORT AGENCY	3400	OPERATION AND MAINTENANCE - AF	2,175	30	0	3,939	53	0	4,036	53	0
AIR FORCE MEDICAL SUPPORT AGENCY	3500	MILITARY PERSONNEL - AF	2,944	0	30	9,605	0	89	9,923	0	89

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MGT-HQ DESCRIPTION	ACCT	ACCT DESCRIPTION	FY 2007 Actual			FY 2008 Estimate			FY 2009 Estimate		
			OBL AMOUNT (\$000)	CIVILIAN FTE's	MILITARY END STR	OBL AMOUNT (\$000)	CIVILIAN FTE's	MILITARY END STR	OBL AMOUNT (\$000)	CIVILIAN FTE's	MILITARY END STR
AIR FORCE MEDICAL OPERATIONS AGENCY	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	168	0	0	36	0	0	38	0	0
AIR FORCE MEDICAL OPERATIONS AGENCY	3400	OPERATION AND MAINTENANCE - AF	0	25	0	1,175	11	0	1,204	11	0
AIR FORCE MEDICAL OPERATIONS AGENCY	3500	MILITARY PERSONNEL - AF	2,485	0	28	586	0	6	605	0	6
AIR FORCE SECURITY FORCES CENTER	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	115	0	0	120	0	0	115	0	0
AIR FORCE SECURITY FORCES CENTER	3400	OPERATION AND MAINTENANCE - AF	698	8	0	447	5	0	458	5	0
AIR FORCE SECURITY FORCES CENTER	3500	MILITARY PERSONNEL - AF	1,462	0	19	1,811	0	20	1,692	0	18
AIR FORCE DISTRICT OF WASHINGTON	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	659	0	0	1,163	0	0	967	0	0
AIR FORCE DISTRICT OF WASHINGTON	3400	OPERATION AND MAINTENANCE - AF	4,101	46	0	10,019	109	0	10,267	109	0
AIR FORCE DISTRICT OF WASHINGTON	3500	MILITARY PERSONNEL - AF	7,219	0	109	12,704	0	194	10,384	0	152
AIR FORCE PERSONEL OPERATIONS AGENCY	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	24	0	0	42	0	0	0	0	0
AIR FORCE PERSONEL OPERATIONS AGENCY	3400	OPERATION AND MAINTENANCE - AF	1,171	28	0	1,418	31	0	688	12	0
AIR FORCE PERSONEL OPERATIONS AGENCY	3500	MILITARY PERSONNEL - AF	397	0	4	767	0	7	0	0	0
AIR FORCE LEGAL SERVICES AGENCY	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	6	0	0	0	0	0	19	0	0
AIR FORCE LEGAL SERVICES AGENCY	3400	OPERATION AND MAINTENANCE - AF	339	4	0	87	1	0	89	1	0
AIR FORCE LEGAL SERVICES AGENCY	3500	MILITARY PERSONNEL - AF	114	0	1	0	0	0	366	0	3
AIR FORCE MANPOWER AGENCY	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	66	0	0	84	0	0	70	0	0
AIR FORCE MANPOWER AGENCY	3400	OPERATION AND MAINTENANCE - AF	2,673	32	0	3,253	38	0	2,983	34	0
AIR FORCE MANPOWER AGENCY	3500	MILITARY PERSONNEL - AF	670	0	11	916	0	14	772	0	11
AIR FORCE WIDE SUPPORT ELEMENTS	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	229	0	0	216	0	0	146	0	0
AIR FORCE WIDE SUPPORT ELEMENTS	3400	OPERATION AND MAINTENANCE - AF	3,798	34	0	3,272	29	0	3,257	28	0
AIR FORCE WIDE SUPPORT ELEMENTS	3500	MILITARY PERSONNEL - AF	3,736	0	38	3,518	0	36	2,175	0	23
HQ AIA	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	1,559	0	0	1,228	0	0	1,304	0	0
HQ AIA	3400	OPERATION AND MAINTENANCE - AF	18,011	185	0	20,292	202	0	20,794	202	0
HQ AIA	3500	MILITARY PERSONNEL - AF	19,154	0	258	15,983	0	205	16,541	0	205
AEROSPACE C2 & INTELL, SURV & RECONN	3400	OPERATION AND MAINTENANCE - AF	0	2	0	0	0	0	0	0	0
AIR NATIONAL GUARD READINESS CENTER	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	435	0	0	545	0	0	452	0	0
AIR NATIONAL GUARD READINESS CENTER	3500	MILITARY PERSONNEL - AF	6,612	0	72	9,100	0	91	7,152	0	71
AIR NATIONAL GUARD READINESS CENTER	3840	OPERATION AND MAINTENANCE - ANG	30,704	254	0	28,212	305	0	28,829	305	0
AIR FORCE COMMUNICATIONS AGENCY	1007	MEDICARE RETIRE CONTRIB - ACT MLPRS	108	0	0	168	0	0	0	0	0
AIR FORCE COMMUNICATIONS AGENCY	3400	OPERATION AND MAINTENANCE - AF	6,109	59	0	7,728	72	0	0	0	0
AIR FORCE COMMUNICATIONS AGENCY	3500	MILITARY PERSONNEL - AF	1,465	0	18	2,511	0	28	0	0	0
DEPARTMENTAL SUPPORT ACTIVITIES TOTAL			181,908	970	1,012	212,139	1,220	1,078	201,069	1,230	881
AIR FORCE MANAGEMENT HEADQUARTERS GRAND TOTALS			1,472,636	6,945	8,795	1,734,278	7,886	9,616	1,779,395	8,350	9,115

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR COMMAND and STAFF COLLEGE (ACSC)

I. Narrative Description: The mission of the Air Command and Staff College (ACSC) is to prepare field-grade officers to develop, employ, and command air, space, and cyberspace power in joint, combined and multinational operations. ACSC, the Air Force's intermediate Professional Military Education (PME) institution, prepares field grade officers of all services (primarily O-4s and O-4 selects), international officers, and US civilians to assume positions of higher responsibility within the military and other government arenas. Geared toward teaching the skills necessary to conduct air and space operations in support of a joint campaign, ACSC focuses on shaping and molding tomorrow's leaders and commanders.

II. Description of Operations Financed: ACSC conducts one 10-month in-residence class per year, which starts in one FY and graduates in the next FY. The class includes approximately 494 officers (primarily O-4s) including USAF, Guard, Reserve, Army, Navy, and Marines with almost 80 international officers and civilian employees of selected federal agencies. All graduates receive Joint Professional Military Education Phase 1 credit. Both correspondence and seminar programs are also conducted with over 10,000 students worldwide. Topics include national security, warfare studies, leadership, command, joint planning, joint air operations, regional and cultural studies, joint forces as well as emerging military issues. In-residence US military and selected international graduates earn a Master of Military Operational Art and Science degree; a distance learning master's degree program was also initiated in FY07.

III. Financial Summary (\$ Thousands):

A. Air Command and Staff College

	FY 2007 <u>Actuals</u>	FY 2008			FY 2009 <u>Estimate</u>	FY 2007/08 <u>Change</u>	FY 2007/09 <u>Change</u>
		<u>Budget</u> <u>Request</u>	<u>Appropriated</u>	<u>Current</u>			
Mission (O&M-Excl Civ Pay)	4,868	7,794	7,794	7,794	6,249	2,926	1,381
Base Operations	8,978	8,489	8,489	8,489	8,805	-489	-173
Military Personnel	2,815	2,665	2,665	2,665	2,782	-150	-33
O&M	6,163	5,824	5,824	5,824	6,023	-339	-140
School Personnel	23,517	26,090	26,090	26,090	28,031	2,573	4,514
Military Personnel	18,090	21,685	21,685	21,685	22,406	3,595	4,316
Civilian	5,427	4,405	4,405	4,405	5,625	-1,022	198
Total Direct Cost	37,363	42,373	42,373	42,373	43,085	5,010	5,722
Total Reimbursable Cost	0	0	0	0	0		
Total Direct & Reimbursable Cost	37,363	42,373	42,373	42,373	43,085	5,010	5,722

Notes: Mission O&M: FY 08 includes \$320K for Chief of Staff approved Cultural Language Program. FY 08 and 09 includes \$5.4M and \$4.4M respectively, for Chief of Staff approved Distance Learning (DL) Masters Program. Civilian Personnel: Civilian pay costs for FYs 08-09 were computed using average work-year costs. NDAA 343 converted contract to civilian dollars – \$1.1M FY 09.

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AIR COMMAND and STAFF COLLEGE (ACSC)

IV. Performance Criteria and Evaluation:

	FY 2007	FY 2008	FY 2009	FY 2007/08	FY 2007/09
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
Direct Funded:					
Student Input	423	431	419	8	-4
Student Load	371	345	343	-26	-28
Graduates	496	423	431	-73	-65
Reimbursable Funded:					
Student Input	74	80	80	6	6
Student Load	60	62	65	2	5
Graduates	74	74	80	0	6
Average Cost Per Student Load	87	104	106	17	19
(\$ in Thousands)					

Notes: Average Cost Per Student Load calculation: Total Direct & Reimbursable Cost divided by total Direct & Reimbursable Student Load.

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AIR COMMAND and STAFF COLLEGE (ACSC)**

V. Personnel Summary (Excludes Students):

	FY 2007	FY 2008	FY 2009	FY 2007/08	FY 2007/09
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
Military End Strength (Total)	144	144	144	0	0
Authorized					
Officer	132	132	132	0	0
Enlisted	12	12	12	0	0
Military Workyears (Total)	125	144	144	19	19
Assigned					
Officer	112	132	132	20	20
Enlisted	13	12	12	-1	-1
Civilian End Strength (Total)	48	55	55	7	7
Authorized					
USDH	48	55	55	7	7
Civilian Workyears (Total)	53	55	55	2	2
Assigned					
USDH	53	55	55	2	2

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PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE INSTITUTE OF TECHNOLOGY (AFIT)

I. Narrative Description: The mission of Air Force Institute of Technology (AFIT) is to provide responsive, defense-focused graduate and continuing education, research, and consultation to improve Air Force and joint operational capability. AFIT supports the Air Force and national defense by providing degree granting graduate and professional continuing education (PCE), research, and consulting services that are responsive to Air Force and DoD needs and requirements. Graduate-level work, available to selected officers, noncommissioned officers, DOD and non-DOD civilians, and international officers, produces experts in engineering, scientific, and managerial disciplines needed to develop solutions to complex national defense problems and develops individuals with a broader perspective necessary for understanding the role of technology in national defense. PCE courses support Air Force and DOD needs for immediately applicable knowledge and help prevent scientific and technical obsolescence. Allocations are tied to specific billets that are validated and coded by MAJCOM manpower staffs. AFIT manages students enrolled in the Graduate School of Engineering and Management, School of Systems and Logistics, the Civil Engineer and Services School at AFIT, and students who attend programs offered through civilian institutions (CI).

II. Description of Operations Financed: This program provides for the faculty, academic support staff, computer resources and library facilities required to maintain an accredited graduate university. AFIT provides acquisitions, logistics, civil engineering, environmental and services courses that supply special and advanced knowledge of immediate applicability and executes funding provided by others for resident and non-resident education.

III. Financial Summary (\$ Thousands):

A. AF Institute of Technology	FY 2007 Actuals	FY 2008			FY 2009 Estimate	FY 2007/08 Change	FY 2007/09 Change
		Budget Request	Appropriated	Current			
Mission (O&M-Excl Civ Pay)	29,430	20,070	20,070	20,070	20,073	-9,360	-9,357
Base Operations	21,068	16,421	16,421	16,421	16,839	-4,647	-4,229
Military Personnel	6,609	5,157	5,157	5,157	5,322	-1,452	-1,287
O&M	14,459	11,264	11,264	11,264	11,517	-3,195	-2,942
School Personnel	50,724	53,787	53,787	53,787	54,314	3,063	3,590
Military Personnel	23,299	29,202	29,202	29,202	29,131	5,903	5,832
Civilian	27,425	24,585	24,585	24,585	25,183	-2,840	-2,242
Total Direct Cost	101,222	90,278	90,278	90,278	91,226	-10,944	-9,996
Total Reimbursable Cost	9,854	10,130	10,130	10,130	10,376	276	522
Total Direct & Reimbursable Cost	111,076	100,408	100,408	100,408	101,602	-10,668	-9,474

Notes: Mission O&M: FY 08 and out-year funding reduced to better align AFIT graduate education quotas to approved AF requirements. Program is reduced from 1,200 to 500 new starts annually. FY 08 includes \$1.9M Congressional insert for one-time furniture buy for new academic building. Updated cost factors used to estimate base operations costs; better reflects actual costs.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE INSTITUTE OF TECHNOLOGY (AFIT)**

IV. Performance Criteria and Evaluation:

	FY 2007	FY 2008	FY 2009	FY 2007/08	FY 2007/09
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
Direct Funded:					
Student Input	3,374	3,254	3,143	-120	-231
Student Load	1,753	1,391	1,250	-362	-503
Graduates	3,416	3,467	3,229	51	-187
Reimbursable Funded:					
Student Input	110	108	123	-2	13
Student Load	119	128	123	9	4
Graduates	99	102	109	3	10
Average Cost Per Student Load (\$ in Thousands)	59	65	74	6	14

Notes:

- (1) Direct funded input numbers are fiscal year entries and graduates minus Non-US and Sister Service students. Reimbursable funded numbers are Non-US and Sister Service..
- (2) Load is calculated using Training Days (250) versus average course length.
- (3) Grad Ed data does not include medical programs; PCE is AETC sponsored courses only
- (4) "Input" is students that enrolled during the displayed FY and do not include carryovers; "Output" are students completing the program that FY.
- (5) FY08 Input numbers are based on current scheduled classes for PCE and the Grad Ed current fills as of 4 Dec 07 plus historical estimates for sister service, civilian and international students.
- (6) FY08 and FY09 estimates are based on FY08 AAD & PCE PGL
- (7) FY07 graduates based on actual data from AFIT, FY08 and FY09 based on estimated grad dates of current and future students.
- (8) Average Cost Per Student Load calculation: Total Direct & Reimbursable Cost divided by total Direct & Reimbursable Student Load.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE INSTITUTE OF TECHNOLOGY (AFIT)

V. Personnel Summary: (Excludes students)

	FY 2007	FY 2008	FY 2009	FY 2007/08	FY 2007/09
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
Military End Strength (Total)	225	225	216	0	-9
Authorized					
Officer	176	176	171	0	-5
Enlisted	49	49	45	0	-4
 Military Workyears (Total)	195	225	216	30	21
Assigned					
Officer	135	176	171	41	36
Enlisted	60	49	45	-11	-15
 Civilian End Strength (Total)	300	307	307	7	7
Authorized					
USDH	300	307	307	7	7
 Civilian Workyears (Total)	300	307	307	7	7
Assigned					
USDH	300	307	307	7	7

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR WAR COLLEGE (AWC)

I. Narrative Description: The mission of the Air War College (AWC) is to develop and support senior leaders through education, research, and information programs focused on strategic and institutional leadership, joint and multinational war fighting, multi-agency international security operations, air, space and cyberspace force development, and national security planning. Air War College develops the knowledge, skills, and attitudes in its students that are significant to the profession of arms with emphasis on air, space, and cyberspace power and its application in joint and multinational warfighting.

II. Description of Operations Financed: AWC has one 10-month in-residence class per year, which starts in one FY and graduates in the next FY. The class includes approximately 280 officers, including 45 international officers and civilian employees of selected federal agencies. Correspondence and non-residence seminar programs are also offered. The National Security Forum is hosted by the Secretary of the Air Force and brings together approximately 100 civilian leaders with diverse backgrounds to focus on national security issues. This Forum serves to broaden and solidify the participants' understanding of airpower and national security issues. The regional studies program teaches each in-residence class member the political, military, economic and cultural environment of a specific world region in which the U.S. has security interests, and U.S. forces could be called upon to conduct joint or combined military operations. Class members prepare a security issues paper and participate in a 12-day traveling seminar where they meet U.S. and foreign military and civilian leaders. In-residence graduates earn a Masters of Strategic Studies degree.

III. Financial Summary (\$ Thousands):

A. Air War College

	FY 2007 <u>Actuals</u>	FY 2008			FY 2009 <u>Estimate</u>	FY 2007/08 <u>Change</u>	FY 2007/09 <u>Change</u>
		<u>Budget Request</u>	<u>Appropriated</u>	<u>Current</u>			
Mission (O&M-Excl Civ Pay)	6,533	4,130	4,130	4,130	10,315	-2,403	3,782
Base Operations	5,459	5,525	5,525	5,525	5,649	66	190
Military Personnel	1,712	1,735	1,735	1,735	1,785	23	73
O&M	3,747	3,790	3,790	3,790	3,864	43	117
School Personnel	15,128	14,687	14,687	14,687	14,545	-441	-583
Military Personnel	8,788	9,562	9,562	9,562	9,295	774	507
Civilian	6,340	5,125	5,125	5,125	5,250	-1,215	-1,090
Total Direct Cost	27,120	24,342	24,342	24,342	30,509	-2,778	3,389
Total Reimbursable Cost	124	127	127	127	131		
Total Direct & Reimbursable Cost	27,244	24,469	24,469	24,469	30,640	-2,775	3,396

Notes: FY 07 Mission O&M Actual includes \$1M for Space Studies Program and \$1.7M for CSAF directed Cultural and Language (CL) Awareness Program. FY 08 and 09 include the following POM plus-ups for CSAF-directed programs: Cultural and Language Awareness (\$525K FY 08, \$6.8M FY 09), Blue Horizon Studies to access long-term impacts of emerging technologies on the theory and employment of air power in the 2025 timeframe and beyond (\$300K FY 08, \$214K FY 09), and new Air University Quarterly Journal to foster the intellectual development of all AF members and to provide an additional forum for discourse on issues of national and international security policy (\$143K FY 08, \$145K FY 09). Civilian pay costs for FYs 08-09 were computed using average work-year costs.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR WAR COLLEGE (AWC)**

IV. Performance Criteria and Evaluation:

	FY 2007	FY 2008	FY 2009	FY 2007/08	FY 2007/09
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
Direct Funded:					
Student Input	209	210	238	1	29
Student Load	177	175	187	-2	10
Graduates	214	209	210	-5	-4
Reimbursable Funded:					
Student Input	44	45	45	1	1
Student Load	37	37	38	0	1
Graduates	44	44	45	0	1
Average Cost Per Student Load	127	115	136	-12	9
(\$ in Thousands)					

Note: Average Cost Per Student Load calculation: Total Direct & Reimbursable Cost divided by total Direct & Reimbursable Student Load.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR WAR COLLEGE (AWC)**

V. Personnel Summary: (Excludes students)

	FY 2007	FY 2008	FY 2009	FY 2007/08	FY 2007/09
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
Military End Strength (Total)	64	64	59	0	-5
Authorized					
Officer	47	47	45	0	-2
Enlisted	17	17	14	0	-3
 Military Workyears (Total)	 61	 64	 59	 3	 -5
Assigned					
Officer	44	47	45	3	-2
Enlisted	17	17	14	0	-3
 Civilian End Strength (Total)	 54	 64	 64	 10	 0
Authorized					
USDH	54	64	64	10	0
 Civilian Workyears (Total)	 64	 64	 64	 0	 0
Assigned					
USDH	64	64	64	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE SENIOR NONCOMMISSIONED OFFICER ACADEMY (SNCOA)

I. Narrative Description: The mission of the Air Force Senior Non-Commissioned Officer Academy (AFSNCOA) is to prepare senior Non-Commissioned Officers to lead the enlisted force in the employment of air, space, and cyberspace power in support of our national security objectives. The AFSNCOA is the capstone of enlisted professional military education. Active duty Air Force personnel must complete this course before they can be promoted to chief master sergeant.

II. Description of Operations Financed: The AFSNCOA program has five resident classes each year. The Academy's yearly enrollment of senior NCOs, chief petty officers and international senior NCOs receive instruction in four major categories: profession of arms, communication skills, leadership and management, and collateral studies. The AFSNCOA synchronizes course dates with the Air and Space Basic Course and features one-week combined classes with the flights restructured to mix lieutenants and senior NCOs together with the goal of increased understanding and appreciation of the talents officers and enlisted members bring to the fight.

III. Financial Summary (\$ Thousands):

A. Senior Noncommissioned Officer Academy	FY 2008						
	FY 2007	Budget			FY 2009	FY 2007/08	FY 2007/09
	<u>Actuals</u>	<u>Request</u>	<u>Appropriated</u>	<u>Current</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
Mission (O&M-Excl Civ Pay)	4,796	3,414	3,414	3,414	5,216	-1,382	420
Base Operations	4,077	4,382	4,382	4,382	4,500	305	423
Military Personnel	1,279	1,376	1,376	1,376	1,422	97	143
O&M	2,798	3,006	3,006	3,006	3,078	208	280
School Personnel	5,104	5,932	5,932	5,932	6,125	828	1,021
Military Personnel	4,677	5,451	5,451	5,451	5,633	774	956
Civilian	427	481	481	481	492	54	65
Total Direct Cost	13,977	13,728	13,728	13,728	15,841	-249	1,864
Total Reimbursable Cost	0	0	0	0			
Total Direct & Reimbursable Cost	13,977	13,728	13,728	13,728	15,841	-249	1,864

Note: Mission O&M shows a fully funded student TDY program in FY 09.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE SENIOR NONCOMMISSIONED OFFICER ACADEMY (SNCOA)

IV. Performance Criteria and Evaluation:

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2007/08</u>	<u>FY 2007/09</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
Direct Funded:					
Student Input	1,601	1,649	1,649	48	48
Student Load	210	218	218	8	8
Graduates	1,583	1,649	1,649	66	66
Reimbursable Funded:					
Student Input	17	30	30	13	13
Student Load	2	4	4	2	2
Graduates	17	30	30	13	13
Average Cost Per Student Load	66	62	71	-4	5

(\$ in Thousands)

Note: Average Cost Per Student Load calculation: Total Direct & Reimbursable Cost divided by total Direct & Reimbursable Student Load

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
AIR FORCE SENIOR NONCOMMISSIONED OFFICER ACADEMY (SNCOA)

V. Personnel Summary: (Excludes students)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2007/08</u>	<u>FY 2007/09</u>
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
Military End Strength (Total)	59	59	59	0	0
Authorized					
Officer	0	0	0	0	0
Enlisted	59	59	59	0	0
Military Workyears (Total)	52	59	59	7	7
Assigned					
Officer	0	0	0	0	0
Enlisted	52	59	59	7	7
Civilian End Strength (Total)	6	6	6	0	0
Authorized					
USDH	6	6	6	0	0
Civilian Workyears (Total)	6	6	6	0	0
Assigned					
USDH	6	6	6	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
SQUADRON OFFICER COLLEGE (SOC)

I. Narrative Description: The mission of the Squadron Officer College (SOC) is to develop 21st century Airmen who can advocate what air, space, and cyberspace power brings to the fight, value team achievement over individual success, and value their vital role in the profession of arms.

II. Description of Operations Financed: SOC is composed of two educational schools: the Air and Space Basic Course (ASBC) and Squadron Officer School (SOS). ASBC is the starting point for all officer Professional Military Education, with ten 6-week courses per year. ASBC's curriculum explores the foundations of air, space, and cyberspace doctrine, the distinctive capabilities, and examines how air, space, and cyberspace power is employed in combat. ASBC synchronizes course dates with the Senior Non-Commissioned Officer Academy (SNCOA) and features a week of combined classes with the flights restructured to mix lieutenants and senior NCOs together with the goal of increasing understanding and appreciation of the talents officers and enlisted members bring to the fight. SOS is designed to teach company grade officers the skills of command leadership, with seven 5-week courses per year. While attending SOS, students step away from their special technical skills and broaden their focus on the Air Force as an institutional fighting force. They prepare for leadership responsibilities, study the significance of the Air Force Core Values and learn about air, space, and cyberspace doctrine. After studying various leadership concepts, they are required to apply these lessons in various learning exercises.

III. Financial Summary (\$ Thousands):

A. Squadron Officer College

	FY 2007 <u>Actuals</u>	FY 2008			FY 2009 <u>Estimate</u>	FY 2007/08 <u>Change</u>	FY 2007/09 <u>Change</u>
		<u>Budget Request</u>	<u>Appropriated</u>	<u>Current</u>			
Mission (O&M-Excl Civ Pay)	18,142	14,083	14,083	14,083	20,754	6,671	6,726
Base Operations	11,137	12,642	12,642	12,642	12,980	338	673
Military Personnel	3,492	3,968	3,968	3,968	4,100	132	268
O&M	7,645	8,674	8,674	8,674	8,880	206	405
School Personnel	22,440	29,564	29,564	29,564	30,203	639	1,615
Military Personnel	21,321	27,162	27,162	27,162	27,660	498	1,414
Civilian	1,119	2,402	2,402	2,402	2,543	141	201
Total Direct Cost	51,719	56,289	56,289	56,289	63,937	7,648	9,014
Total Reimbursable Cost	0	0	0	0	0	0	0
Total Direct & Reimbursable Cost	51,719	56,289	56,289	56,289	63,937	7,648	9,014

Notes: Mission O&M (1) includes increases to the DL Masters Program (\$501K FY 08 and \$1,039K FY 09); (2) shows a fully funded student TDY program in FY 09.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
SQUADRON OFFICER COLLEGE (SOC)**

IV. Performance Criteria and Evaluation

	FY 2007	FY 2008	FY 2009	FY 2007/08	FY 2007/09
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
Direct Funded:					
Student Input	5,786	6,344	6,344	0	0
Student Load	622	685	685	0	0
Graduates	5,729	6,344	6,344	0	0
Reimbursable Funded:					
Student Input	64	96	96	0	0
Student Load	7	10	10	0	0
Graduates	64	96	96	0	0
Average Cost Per Student Load (\$ in Thousands)	\$82	\$81	\$92	\$11	\$13

Note: Average Cost Per Student Load calculation: Total Direct & Reimbursable Cost divided by total Direct & Reimbursable Student Load

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
PROFESSIONAL MILITARY EDUCATION SCHOOLS
SQUADRON OFFICER COLLEGE (SOC)**

V. Personnel Summary: (Excludes students)

	FY 2007	FY 2008	FY 2009	FY 2007/08	FY 2007/09
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>
Military End Strength (Total)	218	217	213	-4	-4
Authorized					
Officer	201	201	199	-2	-2
Enlisted	17	16	14	-2	-2
 Military Workyears (Total)	 177	 217	 213	 -4	 -4
Assigned					
Officer	160	201	199	-2	-2
Enlisted	17	16	14	-2	-2
 Civilian End Strength (Total)	 26	 31	 32	 1	 1
Authorized					
USDH	26	31	32	1	1
 Civilian Workyears (Total)	 23	 31	 32	 1	 1
Assigned					
USDH	23	31	32	1	1

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

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
MIL PERSONNEL							
Active							
<u>Domestic</u>							
Compliance							
<u>Recurring-Class 0</u>							
Manpower	7.701	8.748	9.004	8.643	8.847	9.185	9.494
Sub-Total Personnel	7.701	8.748	9.004	8.643	8.847	9.185	9.494
Total Compliance	7.701	8.748	9.004	8.643	8.847	9.185	9.494
Total Domestic	7.701	8.748	9.004	8.643	8.847	9.185	9.494
Total MIL PERSONNEL - Active	7.701	8.748	9.004	8.643	8.847	9.185	9.494
Total MIL PERSONNEL - Active Domestic							
Domestic	7.701	8.748	9.004	8.643	8.847	9.185	9.494
Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	7.701	8.748	9.004	8.643	8.847	9.185	9.494

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
MIL PERSONNEL							
Active							
<u>Foreign</u>							
Compliance							
<u>Recurring-Class 0</u>							
Manpower	1.863	2.271	2.200	2.111	2.177	2.259	2.334
Sub-Total Personnel	1.863	2.271	2.200	2.111	2.177	2.259	2.334
Total Compliance	1.863	2.271	2.200	2.111	2.177	2.259	2.334
Total Foreign	1.863	2.271	2.200	2.111	2.177	2.259	2.334
Total MIL PERSONNEL - Active	1.863	2.271	2.200	2.111	2.177	2.259	2.334
Total MIL PERSONNEL - Active Foreign							
Domestic	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Foreign	1.863	2.271	2.200	2.111	2.177	2.259	2.334
Total	1.863	2.271	2.200	2.111	2.177	2.259	2.334

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

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
MIL PERSONNEL							
Guard							
<u>Domestic</u>							
Compliance							
<u>Recurring-Class 0</u>							
Manpower	2.365	2.264	2.285	2.299	2.353	2.435	2.526
Sub-Total Personnel	2.365	2.264	2.285	2.299	2.353	2.435	2.526
Total Compliance	2.365	2.264	2.285	2.299	2.353	2.435	2.526
Total Domestic	2.365	2.264	2.285	2.299	2.353	2.435	2.526
Total MIL PERSONNEL - Guard	2.365	2.264	2.285	2.299	2.353	2.435	2.526
Total MIL PERSONNEL - Guard							
Domestic	2.365	2.264	2.285	2.299	2.353	2.435	2.526
Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	2.365	2.264	2.285	2.299	2.353	2.435	2.526

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
OPR & Maint							
Active							
<u>Domestic</u>							
Compliance							
<u>Recurring-Class 0</u>							
Manpower	84.622	89.765	93.941	93.573	94.281	95.981	97.611
Education & Training	4.278	4.430	4.752	4.861	4.931	5.017	5.128
Sub-Total personnel	88.900	94.195	98.693	98.434	99.212	100.998	102.739
Permit & Fees	5.679	5.857	5.903	6.037	6.113	6.205	6.346
Sampling, Analysis & Monitoring	16.186	16.815	17.027	17.414	17.674	17.963	18.357
Waste Disposal	10.062	10.340	10.461	10.692	10.842	11.016	11.263
Other Compliance Recurring	65.101	66.116	68.859	70.384	71.385	72.650	74.234
Sub-Total Fees	97.028	99.128	102.250	104.527	106.014	107.834	110.200
Total Compliance Recurring	185.928	193.323	200.943	202.961	205.226	208.832	212.939
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	4.905	8.365	9.512	9.648	9.551	9.911	10.211
RCRA D-Solid Waste	2.039	2.902	3.277	3.129	3.183	3.203	3.280
RCRA I-Underground Storage Tanks	0.810	1.447	1.592	1.581	1.570	1.593	1.638
Clean Air Act	4.739	5.972	6.008	6.312	6.073	6.215	6.420
Clean Water Act	12.255	14.264	16.379	17.921	17.800	18.653	19.482
Planning	7.638	10.488	11.135	10.940	10.838	10.967	11.297
Safe Drinking Water Act	4.832	8.747	10.092	9.656	9.688	9.809	10.061
Total Compliance Non Recurring	37.219	52.184	57.996	59.187	58.701	60.351	62.388
Total Compliance	223.147	245.507	258.938	262.149	263.928	269.183	275.327

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

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
OPR & Maint							
Active							
<u>Domestic</u>							
Pollution Prevention							
<u>Recurring-Class 0</u>							
Pollution Prevention Recurring	20.122	21.210	21.501	22.034	22.413	22.877	23.315
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	2.577	8.006	7.909	7.540	7.936	8.101	8.277
RCRA D-Solid Waste	0.586	1.009	1.273	1.361	1.367	1.399	1.431
Clean Air Act	2.157	5.673	6.341	6.401	6.624	6.748	6.898
Clean Water Act	4.064	8.943	10.199	10.403	10.670	10.899	11.149
Hazardous Material Reduction	0.681	2.453	2.425	2.434	2.575	2.630	2.686
Other Pollution Prevention Non-Recurring	2.684	6.920	7.983	8.297	8.217	8.321	8.568
Total Pollution Prevention Non-Recurring	12.749	33.004	36.130	36.436	37.389	38.098	39.009
Total Pollution Prevention	32.871	54.214	57.631	58.470	59.802	60.975	62.324
Conservation							
<u>Recurring-Class 0</u>							
Conservation Recurring	17.393	17.703	19.571	19.983	20.284	20.553	20.974
<u>Non Recurring-Class I/II</u>							
Threatened & Endangered Species	0.463	0.340	0.370	0.382	0.369	0.379	0.395
Wetlands	1.722	0.527	0.551	0.445	0.431	0.442	0.454
Other Natural Resources Non-Recurring	6.193	5.412	6.073	6.239	6.209	6.351	6.508
Historical & Cultural Resources	4.056	4.203	4.918	5.106	4.963	5.086	5.219
Total Conservation Non-Recurring	12.434	10.482	11.912	12.172	11.972	12.258	12.576
Total Conservation	29.827	28.185	31.483	32.155	32.256	32.811	33.550
Total OPR & MAINT - Active Domestic	285.845	327.906	348.052	352.774	355.986	362.969	371.201

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

Domestic	285.845	327.906	348.052	352.774	355.986	362.969	371.201
Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	285.845	327.906	348.052	352.774	355.986	362.969	371.201

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

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
OPR & Maint							
Active							
<u>Foreign</u>							
Compliance							
<u>Recurring-Class 0</u>							
Manpower	5.705	6.547	6.903	6.637	6.850	7.006	7.071
Education & Training	0.889	0.905	0.923	0.942	0.961	0.971	0.990
Sub-Total personnel	6.594	7.452	7.826	7.579	7.811	7.977	8.061
Permit & Fees	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Sampling, Analysis & Monitoring	1.932	1.968	2.008	2.048	2.089	2.131	2.173
Waste Disposal	1.260	1.284	1.309	1.336	1.362	1.390	1.417
Other Compliance Recurring	4.493	4.578	4.670	4.763	4.859	4.956	5.055
Sub-Total Fees	7.684	7.830	7.987	8.147	8.310	8.476	8.646
Total Compliance Recurring	14.279	15.283	15.813	15.726	16.121	16.453	16.707
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	11.818	16.262	17.584	17.058	17.340	16.145	16.522
RCRA D-Solid Waste	0.000	0.000	0.000	0.000	0.000	0.000	0.000
RCRA I-Underground Storage Tanks	6.177	8.500	9.191	8.916	9.064	8.439	8.636
Clean Air Act	0.299	0.411	0.445	0.432	0.439	0.409	0.418
Clean Water Act	3.956	5.443	5.885	5.709	5.804	5.404	5.530
Planning	0.215	0.295	0.319	0.310	0.315	0.293	0.300
Safe Drinking Water Act	0.524	0.721	0.779	0.756	0.768	0.715	0.732
Other Compliance Non-Recurring	0.211	0.290	0.314	0.304	0.309	0.288	0.295
Overseas Clean-Up	15.444	17.835	19.139	19.454	19.953	20.154	20.376
Total Compliance Non Recurring	38.643	49.758	53.656	52.939	53.992	51.847	52.809
Total Compliance	52.922	65.041	69.469	68.666	70.113	68.300	69.516

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
OPR & Maint							
Active							
<u>Foreign</u>							
Pollution Prevention							
<u>Recurring-Class 0</u>							
Pollution Prevention Recurring	1.466	1.494	1.524	1.555	1.586	1.440	1.472
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.000	0.178	0.209	0.216	0.173	0.063	0.065
RCRA D-Solid Waste	0.053	0.039	0.036	0.041	0.039	0.040	0.040
Clean Air Act	0.034	0.026	0.024	0.026	0.025	0.026	0.026
Clean Water Act	1.431	1.438	1.348	1.495	1.415	1.404	1.435
Hazardous Material Reduction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other Pollution Prevention Non-Recurring	0.070	0.086	0.088	0.095	0.084	0.065	0.068
Total Pollution Prevention Non-Recurring	1.588	1.767	1.705	1.873	1.736	1.598	1.634
Total Pollution Prevention	3.054	3.261	3.229	3.428	3.322	3.038	3.106
Conservation							
<u>Recurring-Class 0</u>							
Conservation Recurring	0.575	0.777	1.411	1.469	1.484	1.213	1.255
<u>Non Recurring-Class I/II</u>							
Threatened & Endangered Species	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Wetlands	0.004	0.004	0.004	0.004	0.004	0.004	0.004
Other Natural Resources Non-Recurring	0.361	0.367	0.375	0.383	0.390	0.398	0.406
Historical & Cultural Resources	0.356	0.363	0.370	0.377	0.385	0.393	0.400
Total Conservation Non-Recurring	0.721	0.734	0.749	0.764	0.779	0.795	0.810
Total Conservation	1.296	1.511	2.160	2.233	2.263	2.008	2.065
Total OPR & MAINT - Active Foreign	57.272	69.813	74.858	74.327	75.698	73.346	74.687

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

Domestic	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Foreign	57.272	69.813	74.858	74.327	75.698	73.346	74.687
Total	57.272	69.813	74.858	74.327	75.698	73.346	74.687

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
OPR & Maint							
Guard							
<u>Domestic</u>							
Compliance							
<u>Recurring-Class 0</u>							
Manpower	9.988	13.365	16.368	12.649	12.877	13.123	13.457
Education & Training	1.180	1.363	1.411	1.442	1.466	1.490	1.515
Sub-Total personnel	11.168	14.728	17.779	14.091	14.343	14.613	14.972
Permit & Fees	0.492	0.509	0.528	0.543	0.552	0.564	0.577
Sampling, Analysis & Monitoring	1.655	1.713	1.778	1.826	1.858	1.899	1.941
Waste Disposal	2.531	2.620	2.720	2.794	2.842	2.905	2.970
Other Compliance Recurring	4.099	4.243	4.404	4.524	4.602	4.704	4.809
Sub-Total Fees	8.777	9.085	9.430	9.687	9.854	10.072	10.297
Total Compliance Recurring	19.945	23.813	27.209	23.778	24.197	24.685	25.269
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	1.031	1.068	1.108	1.138	1.158	1.184	1.210
RCRA D-Solid Waste	0.000	0.000	0.000	0.000	0.000	0.000	0.000
RCRA I-Underground Storage Tanks	0.260	0.269	0.279	0.287	0.292	0.299	0.305
Clean Air Act	1.428	1.478	1.534	1.576	1.603	1.639	1.675
Clean Water Act	1.501	1.554	1.613	1.657	1.686	1.723	1.761
Planning	2.550	2.639	2.740	2.814	2.863	2.927	2.993
Safe Drinking Water Act	0.003	0.004	0.004	0.004	0.004	0.004	0.004
Other Compliance Non-Recurring	0.247	0.254	0.265	0.271	0.277	0.283	0.289
Total Compliance Non Recurring	7.020	7.266	7.543	7.747	7.883	8.059	8.237
Total Compliance	26.965	31.079	34.752	31.525	32.080	32.744	33.506

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
OPR & Maint							
Guard							
<u>Domestic</u>							
Pollution Prevention							
<u>Recurring-Class 0</u>							
Pollution Prevention Recurring	0.167	0.540	0.564	0.561	0.570	0.581	0.593
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.221	0.709	0.741	0.738	0.748	0.764	0.780
RCRA D-Solid Waste	0.039	0.125	0.130	0.130	0.132	0.134	0.137
Clean Air Act	0.182	0.584	0.610	0.608	0.616	0.629	0.642
Clean Water Act	0.052	0.166	0.174	0.173	0.175	0.179	0.183
Hazardous Material Reduction	0.455	1.460	1.525	1.518	1.540	1.572	1.605
Other Pollution Prevention Non-Recurring	0.531	0.548	0.564	0.580	0.591	0.603	0.616
Total Pollution Prevention Non-Recurring	1.480	3.592	3.744	3.747	3.802	3.881	3.963
Total Pollution Prevention	1.647	4.132	4.308	4.308	4.372	4.462	4.556
Conservation							
<u>Recurring-Class 0</u>							
Conservation Recurring	0.253	0.188	0.193	0.197	0.201	0.235	0.270
<u>Non Recurring-Class I/II</u>							
Threatened & Endangered Species	0.089	0.107	0.115	0.117	0.121	0.122	0.123
Wetlands	0.038	0.059	0.062	0.067	0.072	0.073	0.074
Other Natural Resources Non-Recurring	0.404	0.547	0.551	0.561	0.566	0.567	0.568
Historical & Cultural Resources	0.461	0.393	0.407	0.424	0.428	0.429	0.430
Total Conservation Non-Recurring	0.992	1.106	1.135	1.169	1.187	1.191	1.195
Total Conservation	1.245	1.294	1.328	1.366	1.388	1.426	1.465

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

Total OPR & MAINT - Guard	29.857	36.505	40.388	37.199	37.840	38.632	39.527
Domestic	29.857	36.505	40.388	37.199	37.840	38.632	39.527
Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	29.857	36.505	40.388	37.199	37.840	38.632	39.527

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
OPR & Maint							
Reserve							
<u>Domestic</u>							
Compliance							
<u>Recurring-Class 0</u>							
Manpower	5.340	5.603	5.435	5.391	5.478	5.601	5.724
Education & Training	0.543	1.096	1.156	1.186	1.203	1.224	1.246
Sub-Total personnel	5.883	6.699	6.591	6.577	6.681	6.825	6.970
Permit & Fees	0.042	0.042	0.044	0.045	0.046	0.046	0.047
Sampling, Analysis & Monitoring	0.309	0.307	0.323	0.333	0.336	0.340	0.345
Waste Disposal	0.182	0.181	0.190	0.196	0.198	0.200	0.203
Other Compliance Recurring	2.484	2.470	2.597	2.674	2.701	2.739	2.778
Sub-Total Fees	3.017	3.000	3.154	3.248	3.281	3.325	3.373
Total Compliance Recurring	8.900	9.699	9.745	9.825	9.962	10.150	10.343
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.265	0.263	0.277	0.285	0.288	0.292	0.296
RCRA D-Solid Waste	0.000	0.000	0.000	0.000	0.000	0.000	0.000
RCRA I-Underground Storage Tanks	0.051	0.051	0.053	0.055	0.056	0.056	0.057
Clean Air Act	0.046	0.045	0.048	0.049	0.050	0.050	0.051
Clean Water Act	0.344	0.342	0.359	0.370	0.374	0.379	0.384
Planning	0.213	0.211	0.222	0.229	0.231	0.234	0.238
Safe Drinking Water Act	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other Compliance Non-Recurring	0.201	0.200	0.210	0.216	0.218	0.221	0.224
Total Compliance Non Recurring	1.120	1.112	1.169	1.204	1.217	1.232	1.250
Total Compliance	10.020	10.811	10.914	11.029	11.179	11.382	11.593

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
OPR & Maint							
Reserve							
<u>Domestic</u>							
Pollution Prevention							
<u>Recurring-Class 0</u>							
Pollution Prevention Recurring	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.005	0.013	0.014	0.014	0.014	0.014	0.015
RCRA D-Solid Waste	0.260	0.617	0.652	0.668	0.678	0.690	0.703
Clean Air Act	0.066	0.157	0.166	0.170	0.172	0.175	0.179
Clean Water Act	0.321	0.763	0.805	0.825	0.838	0.853	0.869
Hazardous Material Reduction	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other Pollution Prevention Non-Recurring	0.158	0.372	0.393	0.403	0.410	0.418	0.425
Total Pollution Prevention Non-Recurring	0.810	1.922	2.030	2.080	2.112	2.150	2.191
Total Pollution Prevention	0.810	1.922	2.030	2.080	2.112	2.150	2.191
Conservation							
<u>Recurring-Class 0</u>							
Conservation Recurring	0.215	0.459	0.506	0.539	0.555	0.579	0.603
<u>Non Recurring-Class I/II</u>							
Threatened & Endangered Species	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Wetlands	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other Natural Resources Non-Recurring	0.115	0.245	0.270	0.287	0.296	0.309	0.321
Historical & Cultural Resources	0.014	0.031	0.034	0.036	0.037	0.039	0.040
Total Conservation Non-Recurring	0.129	0.276	0.303	0.323	0.333	0.347	0.362
Total Conservation	0.344	0.735	0.809	0.862	0.888	0.926	0.964

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

Total OPR & MAINT - Reserve	11.174	13.468	13.753	13.971	14.179	14.458	14.748
Domestic	11.174	13.468	13.753	13.971	14.179	14.458	14.748
Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	11.174	13.468	13.753	13.971	14.179	14.458	14.748

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
PROCUREMENT							
Active							
<u>Domestic</u>							
Compliance							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.987	1.119	1.147	1.175	1.191	1.215	1.240
Clean Air Act	3.543	3.748	3.842	3.937	3.990	4.070	4.152
Clean Water Act	6.889	7.190	7.371	7.554	7.655	7.809	7.967
Other Compliance Non-Recurring	2.150	2.212	2.268	2.325	2.355	2.403	2.451
Total Compliance Non Recurring	13.569	14.269	14.628	14.991	15.191	15.497	15.810
Total Compliance	13.569	14.269	14.628	14.991	15.191	15.497	15.810
Pollution Prevention							
<u>Non Recurring-Class I/II</u>							
RCRA C-Hazardous Waste	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Clean Air Act	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Clean Water Act	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Pollution Prevention Non-Recurring	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Pollution Prevention	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Domestic	13.569	14.269	14.628	14.991	15.191	15.497	15.810
Total Active	13.569	14.269	14.628	14.991	15.191	15.497	15.810
Total PROCUREMENT	13.569	14.269	14.628	14.991	15.191	15.497	15.810

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

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>Total DoD</u>							
USAF - Active							
MIL PERSONNEL							
Activity Breakout							
Compliance	7.701	8.748	9.004	8.643	8.847	9.185	9.494
Pollution Prevention	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Conservation	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	7.701	8.748	9.004	8.643	8.847	9.185	9.494
Location Breakout							
Domestic	7.701	8.748	9.004	8.643	8.847	9.185	9.494
Foreign	1.863	2.271	2.200	2.111	2.177	2.259	2.334
Total	9.564	11.019	11.204	10.754	11.024	11.444	11.828

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

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>Total DoD</u>							
USAF - Guard							
MIL PERSONNEL							
Activity Breakout							
Compliance	19.945	23.813	27.209	23.778	24.197	24.685	25.269
Pollution Prevention	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Conservation	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	19.945	23.813	27.209	23.778	24.197	24.685	25.269
Location Breakout							
Domestic	19.945	23.813	27.209	23.778	24.197	24.685	25.269
Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	19.945	23.813	27.209	23.778	24.197	24.685	25.269

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

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>Total DoD</u>							
USAF - Reserve							
MIL PERSONNEL							
Activity Breakout							
Compliance	8.900	9.699	9.745	9.825	9.962	10.150	10.343
Pollution Prevention	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Conservation	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	8.900	9.699	9.745	9.825	9.962	10.150	10.343
Location Breakout							
Domestic	8.900	9.699	9.745	9.825	9.962	10.150	10.343
Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	8.900	9.699	9.745	9.825	9.962	10.150	10.343

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>Total DoD</u>							
USAF - Active							
OPR & MAINT							
Activity Breakout							
Compliance	286.954	324.566	345.395	347.333	350.571	354.198	361.782
Pollution Prevention	35.925	57.475	60.860	61.898	63.124	64.013	65.430
Conservation	31.123	29.696	33.643	34.388	34.519	34.819	35.615
Total	354.002	411.737	439.898	443.619	448.214	453.030	462.827
Location Breakout							
Domestic	296.730	341.924	365.040	369.292	372.516	379.684	388.140
Foreign	57.272	69.813	74.858	74.327	75.698	73.346	74.687
Total	354.002	411.737	439.898	443.619	448.214	453.030	462.827

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

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>Total DoD</u>							
USAF - Guard							
OPR & MAINT							
Activity Breakout							
Compliance	26.965	31.079	34.752	31.525	32.080	32.744	33.506
Pollution Prevention	1.647	4.132	4.308	4.308	4.372	4.462	4.556
Conservation	1.245	1.294	1.328	1.366	1.388	1.426	1.465
Total	29.857	36.505	40.388	37.199	37.840	38.632	39.527
Location Breakout							
Domestic	29.857	36.505	40.388	37.199	37.840	38.632	39.527
Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	29.857	36.505	40.388	37.199	37.840	38.632	39.527

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

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
<u>Total DoD</u>							
USAF - Reserve							
OPR & MAINT							
Activity Breakout							
Compliance	10.020	10.811	10.914	11.029	11.179	11.382	11.593
Pollution Prevention	0.810	1.922	2.030	2.080	2.112	2.150	2.191
Conservation	0.344	0.735	0.809	0.862	0.888	0.926	0.964
Total	11.174	13.468	13.753	13.971	14.179	14.458	14.748
Location Breakout							
Domestic	11.174	13.468	13.753	13.971	14.179	14.458	14.748
Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	11.174	13.468	13.753	13.971	14.179	14.458	14.748

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

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Total DoD							
USAF							
PROCUREMENT							
Compliance	13.569	14.269	14.628	14.991	15.191	15.497	15.810
Pollution Prevention	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Conservation	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	13.569	14.269	14.628	14.991	15.191	15.497	15.810
Domestic	13.569	14.269	14.628	14.991	15.191	15.497	15.810
Foreign	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total	13.569	14.269	14.628	14.991	15.191	15.497	15.810
Total PROCUREMENT	13.569	14.269	14.628	14.991	15.191	15.497	15.810

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF BUDGETED ENVIRONMENTAL PROJECTS

(\$ in Millions)

Appropriation	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013
AIRCRAFT PROCUREMENT							
Pollution Prevention	2.189	2.451	2.512	2.573	2.608	2.658	2.711
MISSILE PROCUREMENT							
Pollution Prevention	0.942	0.958	0.983	1.005	1.030	1.049	1.071
O&M							
Pollution Prevention	1.227	2.104	3.669	8.000	8.000	8.000	8.000
Cleanup	1.100	6.580	6.580	7.580	7.380	6.580	6.580
TOTAL	2.327	8.684	10.249	15.58	15.38	14.58	14.58
RDT&E							
Pollution Prevention	6.829	11.038	2.901	2.973	3.020	3.079	3.142
GRAND TOTAL	12.287	23.131	16.645	22.131	22.038	21.366	21.504

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
Operation and Maintenance, Air Force
OPERATIONAL RANGE SUSTAINMENT AND ENVIRONMENTAL MANAGEMENT**

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
DOMESTIC							
Range Assessments							
Environmental Range Assessments O&M	5.087	8.920	1.000	1.022	3.744	4.084	2.042
Range Inventory							
# of Ranges	33	33	33	33	33	33	33
# of Acres	7.8M	7.8M	7.8M	7.8M	7.8M	7.8M	7.8M
# Ranges with Environmental Range	33	33	33	33	33	33	33
# Acres with Environmental Range Assessments	7.8M	7.8M	7.8M	7.8M	7.8M	7.8M	7.8M
Range Sustainment Actions							
Integrated Natural Resource Management Plans O&M	8.687	8.878	9.073	9.273	9.477	9.686	9.899
Other Range Assessment Costs O&M	18.900	19.200	21.300	11.900	13.600	13.899	14.205

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2007 through FY 2009

<u>FTE Changes</u>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2007 FTEs	153,838	1,983	6,222	162,043
Strategic Forces	231			231
Strategic Offense	79			79
Strategic Defense	70			70
Strategic C3	82			82
Total	231			231
General Purposes Forces	2,528	41	325	2,894
Tactical Air Forces	881	39	334	1,254
Mobility Forces	1,412		-9	1,403
Special Ops Forces	343			343
Theater Missile Defense				
Counter Drug	-108	2		-106
Total	2,528	41	325	2,894
Intelligence and Communication	837	7	129	973
Intelligence	1,105	2	121	1,228
Communication	-170	5	8	-157
Information & Management Activities	-120			-120
Command & Control Activities	22			22
Total	837	7	129	973
General Research and Development	-295			-295
Science & Technology Programs	16			16
RDT&E Management & Support	-311			-311
Total	-295			-295
Other Defense Wide Activities	-468	-10	-3	-481
Geophysical Sciences	179	2	2	183
Space Launch Support	-50			-50
International Support	-639	-15	-9	-663
Security & Investigative Activities	42	3	4	49

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2007 through FY 2009

<u>FTE Changes</u>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Logistics Support	1,172			1,172
Supply Operations	33			33
Maintenance Operations	72			72
Other Logistics Support	1,067			1,067
Total	1,172			1,172
Personnel Support	1,012	-5	-11	996
Personnel Acquisition	48			48
Training	340		2	342
Medical	-1,476	-24	-30	-1,530
Federal Agency Support				
Other Personnel Support	16		1	17
Individuals	2,084	19	16	2,119
Total	1,012	-5	-11	996
Other Centralized Support	-843		3	-840
Departmental HQs	-843		3	-840

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2007 through FY 2009

FTE Changes	Foreign National		Total	
	US Direct Hire	Direct Hire		Indirect Hire
2. FY 2008 FTEs	158,012	2,016	6,665	166,693
Strategic Forces	367			367
Strategic Offense	260			260
Strategic Defense	82			82
Strategic C3	25			25
Total	367			367
General Purposes Forces	1,606	-40	-72	1,494
Tactical Air Forces	1,091	-40	-94	957
Mobility Forces	655		22	677
Special Ops Forces	-183			-183
Theater Missile Defense				
Counter Drug	43			43
Total	1,606	-40	-72	1,494
Intelligence and Communication	13	3	26	42
Intelligence	34	2		36
Communication	-19	1	26	8
Information & Management Activities	8			8
Command & Control Activities	-10			-10
Total	13	3	26	42
General Research and Development	72			72
Science & Technology Programs	22			22
RDT&E Management & Support	50			50
Total	72			72
Other Defense Wide Activities	300	6	2	308
Geophysical Sciences	266	6	-1	271
Space Launch Support	8			8
International Support	19	-1	3	21
Security & Investigative Activities	7	1		8
Logistics Support	1,066			
Supply Operations	29			

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2007 through FY 2009

<u>FTE Changes</u>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Maintenance Operations	3			3
Other Logistics Support	1,034			1,034
Total	1,066			
Personnel Support	-92	17	24	
Personnel Acquisition	46			
Training	238	15	37	290
Medical	575	5		580
Other Personnel Support	27	-3	-13	11
Individuals	-978			-978
Other Centralized Support	231	-1	2	232
Departmental HQs	231	-1	2	232
3. FY 2009 FTEs	161,575	2,001	6,647	170,223

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2007 through FY 2009

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2007				
O&M Air Force	82,398	1,960	6,359	90,717
Direct Funded	70,330	1,138	2,480	73,948
Reimbursable Funded	12,068	822	3,879	16,769
Air Force Reserve	13,452			13,452
Direct Funded	13,180			13,180
Reimbursable Funded	272			272
Air National Guard	23,587			23,587
Direct Funded	22,947			22,947
Reimbursable Funded	640			640
RDT&E	7,795			7,795
Direct Funded	6,108			6,108
Reimbursable Funded	1,687			1,687
DOD Working Capital Fund	28,131	111	221	28,463
Direct Funded				
Reimbursable Funded	28,131	111	221	28,463
Total Air Force	155,363	2,071	6,580	164,014
Direct Funded	112,565	1,138	2,480	116,183
Reimbursable Funded	42,798	933	4,100	47,831

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2007 through FY 2009

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2008				
O&M Air Force	85,894	1,894	6,434	94,222
Direct Funded	73,358	1,052	2,449	76,859
Reimbursable Funded	12,536	842	3,985	17,363
Air Force Reserve	13,917			13,917
Direct Funded	13,625			13,625
Reimbursable Funded	292			292
Air National Guard	24,493			24,493
Direct Funded	23,680			23,680
Reimbursable Funded	813			813
RDT&E	7,015			7,015
Direct Funded	5,331			5,331
Reimbursable Funded	1,684			1,684
DOD Working Capital Fund	27,941	122	231	28,294
Direct Funded				
Reimbursable Funded	27,941	122	231	28,294
Total Air Force	159,260	2,016	6,665	167,941
Direct Funded	115,994	1,052	2,449	119,495
Reimbursable Funded	43,266	964	4,216	48,446

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2007 through FY 2009

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2009				
O&M Air Force	89,617	1,879	6,416	97,912
Direct Funded	76,538	1,043	2,442	80,023
Reimbursable Funded	13,079	836	3,974	17,889
Air Force Reserve	13,891			13,891
Direct Funded	13,599			13,599
Reimbursable Funded	292			292
Air National Guard	24,285			24,285
Direct Funded	23,463			23,463
Reimbursable Funded	822			822
RDT&E	7,087			7,087
Direct Funded	6,056			6,056
Reimbursable Funded	1,031			1,031
DOD Working Capital Fund	26,956	122	231	27,309
Direct Funded				
Reimbursable Funded	26,956	122	231	27,309
Total Air Force	161,836	2,001	6,647	170,484
Direct Funded	119,656	1,043	2,442	123,141
Reimbursable Funded	42,180	958	4,205	47,343

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
FY 2007 through FY 2009

4. SUMMARY

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
O&M Air Force	90,717	94,222	97,912
Direct Funded	73,948	76,859	80,023
Reimbursable Funded	16,769	17,363	17,889
Air Force Reserve	13,452	13,917	13,891
Direct Funded	13,180	13,625	13,599
Reimbursable Funded	272	292	292
Air National Guard	23,587	24,493	24,285
Direct Funded	22,947	23,680	23,463
Reimbursable Funded	640	813	822
RDT&E	7,795	7,015	7,087
Direct Funded	6,108	5,331	6,056
Reimbursable Funded	1,687	1,684	1,031
DOD Working Capital Fund	28,463	28,294	27,309
Direct Funded			
Reimbursable Funded	28,463	28,294	27,309
Total Air Force	164,014	167,941	170,484
Direct Funded	116,183	119,495	123,141
Reimbursable Funded	47,831	48,446	47,343

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
REVENUE FROM LEASING OUT DoD ASSETS**

(\$ in Thousands)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
Total Revenue from Lease of DoD Real Property			
ACC	\$332.1	\$306.8	\$303.5
AETC	\$496.4	\$517.8	\$519.1
USAFA	\$147.8	\$0.0	\$0.0
AFRC	\$66.8	\$66.8	\$66.8
AMC	\$469.7	\$321.8	\$321.8
ANG	\$2.8	\$2.8	\$2.8
AFMC	\$1,314.0	\$1,384.7	\$1,439.1
PACAF	\$391.4	\$552.0	\$559.8
AFDW	\$66.4	\$66.4	\$66.4
AFSPC	\$406.4	\$348.8	\$338.1
AFSOC	\$7.2	\$7.2	\$5.3
Totals	\$3,700.9	\$3,575.0	\$3,622.7

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
PROCEEDS FROM TRANSFER OR DISPOSAL OF DoD REAL PROPERTY**

(\$ in Thousands)

<u>APPROPRIATION</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
1. Transfers or Disposal	\$0.0	\$0.0	\$0.0
A. Explanation of Transfers or Disposals			
B. Explanation of Anticipated Expenditure			
Total Department of the Air Force	\$0.0	\$0.0	\$0.0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2009 Budget Estimates
INTERNATIONAL MILITARY HEADQUARTERS**

	FY 07 ACTUAL					FY 08 ESTIMATE					FY 09 ESTIMATE				
	MIL		CIV	TOT		MIL		CIV	TOT		MIL		CIV	TOT	
	END	STR		OBL	(\$ 000)	END	STR		OBL	(\$000)	END	STR		OBL	(\$000)
	<u>TOTAL</u>				<u>TOTAL</u>				<u>TOTAL</u>				<u>TOTAL</u>		
	<u>OFF</u>	<u>ENL</u>	<u>MIL</u>		<u>OFF</u>	<u>ENL</u>	<u>MIL</u>		<u>OFF</u>	<u>ENL</u>	<u>MIL</u>		<u>OFF</u>	<u>ENL</u>	<u>MIL</u>
INTERNATIONAL MILITARY ORGANIZATIONS															
North American Air Defense Command															
MPAF	50	39	89		62	35	97		59	18	77				9,023
OMAF				3				15				37			2,947
North Atlantic Treaty Organization															
MPAF	276	349	625		253	516	769		258	516	774				67,854
United Nations Command, Korea/ US Combined Forces Command, Korea															
MPAF	46	41	87		50	43	93		50	43	93				9,440
Total International Military Organizations	372	429	801	3	\$72,426	365	594	959	15	\$85,478	367	577	944	37	\$89,264