

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2011 Budget Estimates February 2010

OPERATION AND MAINTENANCE, AIR FORCE

Accompanying Exhibits

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CbT-1

Combating Terrorism

**This exhibit will be submitted electronically via SNaP
and available upon request**

CbT-2

Combating Terrorism

**This exhibit will be submitted electronically via SNaP
and available upon request**

CbT-3

Vulnerability Assessment

**This exhibit will be submitted electronically via SNaP
and available upon request**

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Report on Resources for Financial Management Activities

EXHIBIT 52		CHIEF FINANCIAL OFFICE RESOURCES			
Department and Bureau Name:		United States Air Force			
Bureau Contact (prepared by):		SAF/FMPW,Wesley Breeding			
Contact Information (email/phone):		wesley.breeding@pentagon.af.mil			
Categories	No of FTEs	No of Contractors	Cost of Contractors (\$ in millions)	Total Cost	(\$ in millions)
Financial Operations					
Accounts Payable	200	99	16.72	33.79	
Accounts Receivable	233	115	19.42	39.31	
Disbursement	67	33	5.57	11.29	
General Ledger	33	16	2.7	5.52	
Intragovernmental	133	66	11.15	22.50	
Travel	666	329	55.56	112.40	
Sub-total Financial Operations	1332	658	\$ 111.12	\$ 224.81	
Financial Reports	9	35	5.91	6.68	
Accounting Policy	13	7	1.176	2.286	
Internal Control	55	2	0.34	5.03	
Audit Support	56	36	4.054	10.864	
Financial Systems	70	125	6.42	27.085	
Budget					
Formulation	1,291	147	24.8	135	
Execution	5,166	587	99.19	539.97	
Sub-total Budget	6,457	734	\$ 123.99	\$ 674.97	
OIG for Financial Statements Audit	-	-	\$ -	\$ -	

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Operation and Maintenance, Air Force
Report on Resources for Financial Management Activities

Cost Accounting/Performance Management	-	-	\$ -	\$ -
Grants Management	-	-	\$ -	\$ -
Other (e.g. personnel, procurement, loan etc)	-	-	\$ -	\$ -
Total	7,992	1,597	\$ 253.01	\$ 951.72

Is the CFO responsible for handling the budget functions? (Yes/No)	YES
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Federal Financial Management Shared Service Provider Information:	
Do you use a Federal financial management shared service provider (SSP)? (Yes/No)	YES
If yes, what services? (Hosting, Application Support, Transaction Processing)	DFAS
Annual amount paid to Federal Financial Management SSP for support	\$ 304.61

Comments:

Overall, there was a reduction in FTEs. This would go in line with the reduction of PBD 720 and other force structure actions. Please be advised that this represents manpower contained in the Manpower Programming and Execution System and the Total Human Resources Management information System, not any unallocated manpower, or positions for this iteration not card-carrying financial management personnel or working in financial management specialties or occupational series as was the case in previous years. As for contractors, we continue to revalidate the number of contractors on board. For the first time, we have a count of contractors within the SAF/FM portfolio that will soon be included in the appropriate databases. In addition, we recalculated the distribution of contractors from Budget to Financial Operations across the enterprise. We continue to rework the process to find the most effective and efficient methodology to generate this report. This FY 2009 depiction represents this effort. However, we need to take into account in future years, the coding of positions within the manpower databases and what is or is not core to the FM functional community.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
ANALYSIS OF CHANGES IN FULL-TIME EQUIVALENT (FTE) COSTS

DEPARTMENT OF THE AIR FORCE
ANALYSIS OF CHANGES IN WORKYEAR COST

OPERATION AND MAINTENANCE, AIR FORCE

	SES/GS/GM		Wage Board		FNDH	
	<u>Amount</u>	<u>Rate</u>	<u>Amount</u>	<u>Rate</u>	<u>Amount</u>	<u>Rate</u>
FY 2009 (261)						
1. Full-Time Equivalent End Strength						
A. Budgeted	75,410		15,446		1,974	
B. Actual	73,631		15,082		1,988	
2. Workyears						
A. Budgeted	74,107		15,179		1,978	
B. Actual	70,387		14,417		1,964	
3. Basic Compensation (\$ in Thousands)						
A. Budgeted	5,125,240		784,101		47,305	
B. Actual	4,797,507		758,463		42,821	
4. Basic Average Annual Salary (Basic Comp)						
A. Budgeted	69,160		51,657		23,916	
B. Actual	68,159		52,609		21,803	
5. Average Other OC-11 Variables Adjustments						
A. Budgeted	1,357	0.01962	3,559	0.06890	12,215	0.51075
B. Actual	2,338	0.03430	3,403	0.06468	13,151	0.60317
6. Overall Average Annual Salary (OC-II)						
A. Budgeted	70,517		55,216		36,131	
B. Actual	70,497		56,012		34,954	

DEPARTMENT OF THE AIR FORCE

**Fiscal Year (FY) 2011 Budget Estimates
ANALYSIS OF CHANGES IN FULL-TIME EQUIVALENT (FTE) COSTS**

Adjustments to FY 2009 Average Salary					
10. + Annualization of FY 2009 Pay Raise	664	0.00975	1,025	0.01950	0 0.00000
11. +/- Extra Day	0	0.00000	0	0.00000	0 0.00000
12. Total Other Adjustments:	0	0.00000	0	0.00000	0 0.00000
12a. Within Grade Adjustments	0		0		0
12b. High Grade Reduction	0		0		0
13. Subtotal Adj. to FY 2010 Basic Average Salary	664		1,025		0
14. Adjusted Basic Average Salary for FY 2010	68,823		53,634		21,803
Other Adjustments to Derive FY 2009 Workyear Cost					
15. FY 2010 Payraise (Basic Comp)	1,032	0.01500	536	0.01000	436 0.02000
16. OC-11 Variables Adjustments:	58	0.02475	100	0.02950	263 0.02000
17. Benefits:	1,074	0.01538	883	0.01630	346 0.01557
17a. FERS	279	0.00400	216	0.00400	0 0.00000
17b. Annualize FY 2009 Payraise	155	0.00780	235	0.01560	0 0.00000
17d. FY 2010 Payraise	241	0.01200	122	0.00800	219 0.02000
17c. Annualization of FY 2009 Health Benefits	135	0.00193	105	0.00193	43 0.00193
17d. FY 2010 Health Benefits Increase	264	0.00379	205	0.00379	84 0.00379
18. Change in Foreign Currency Budget Rates	0		0		
19. Total FY 2010 Adj to WY Cost	2,164		1,519		1,045
20. Average WY Cost in FY 2010	93,262		73,681		46,982
21. Total WY Cost in FY 2010 (\$ in Thousands)	7,396,543		1,196,950		91,333
FY 2010 (261)					
22. Full Time Equivalent End Strength	81.159		16.624		1.947

DEPARTMENT OF THE AIR FORCE

**Fiscal Year (FY) 2011 Budget Estimates
ANALYSIS OF CHANGES IN FULL-TIME EQUIVALENT (FTE) COSTS**

Adjustments to FY 2010 Average Salary					
27. Annualization of FY 2010 Pay Raise	349	0.00500	541	0.01000	0 0.00000
28. +/- Extra Day	0	0.00000	0	0.00000	0 0.00000
29. Total Other Adjustments:	439	0.00628	0	0.00000	0 0.00000
29a. Within Grade Reduction	0		0		0
29b. NSPS Conversion - RMD 700 (OPS-024)	439		0		0
30. Subtotal Adj. to FY 2011 Basic Average Salary	788		541		0
31. Adjusted Basic Average Salary for FY 2011	70,643		54,711		22,239
Other Adjustments to Derive FY 2011 Workyear Cost					
32. FY 2011 Payraise (Basic Comp)	741	0.01050	382	0.00700	311 0.01400
33. OC-11 Variables Adjustments:	37	0.01550	60	0.01700	188 0.01400
34. Benefits:	636	0.00891	508	0.00921	186 0.00827
34a. FERS	285	0.00400	220	0.00400	0 0.00000
34b. Annualize FY 2010 Payraise	84	0.00400	128	0.00800	0 0.00000
34c. FY 2011 Payraise	177	0.00840	90	0.00560	158 0.01400
34d. Annualization of FY 2010 Health Benefits	90	0.00126	70	0.00126	28 0.00126
35. Change in Foreign Currency Budget Rates	0		0		1,805
36. Total FY 2011 Adj to WY Cost	1,414		949		2,490
37. Average WY Cost in FY 2011	95,464		75,171		49,472
38. Total WY Cost in FY 2011 (\$ in Thousands)	8,488,216		1,369,018		96,173
FY 2011 (261)					
39. Full-Time Equivalent End Strength	91,731		18,789		1,937
40. Workyears	88,915		18,212		1,944

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
ANALYSIS OF CHANGES IN FULL-TIME EQUIVALENT (FTE) COSTS

DEPARTMENT OF THE AIR FORCE
ANALYSIS OF CHANGES IN WORKYEAR COST

Air National Guard

	SES/GS/GM		Wage Board		FNDH	
	<u>Amount</u>	<u>Rate</u>	<u>Amount</u>	<u>Rate</u>	<u>Amount</u>	<u>Rate</u>
FY 2009 (261)						
1. Full-Time Equivalent End Strength						
A. Budgeted	11,071		13,077			
B. Actual	11,377		12,500			
2. Workyears						
A. Budgeted	11,062		13,214			
B. Actual	11,169		12,273			
3. Basic Compensation (\$ in Thousands)						
A. Budgeted	716,530		750,989			
B. Actual	739,795		713,399			
4. Basic Average Annual Salary (Basic Comp)						
A. Budgeted	64,774		56,833			
B. Actual	66,236		58,128			
5. Average Other OC-11 Variables Adjustments						
A. Budgeted	3,431	0.05297	2,594	0.04564		
B. Actual	1,160	0.01751	742	0.01276		
6. Overall Average Annual Salary (OC-II)						
A. Budgeted	68,205		59,427			
B. Actual	67,396		58,870			

DEPARTMENT OF THE AIR FORCE

Fiscal Year (FY) 2011 Budget Estimates
ANALYSIS OF CHANGES IN FULL-TIME EQUIVALENT (FTE) COSTS

Adjustments to FY 2009 Average Salary				
10. + Annualization of FY 2009 Pay Raise	645	0.00975	1,133	0.01950
11. +/- Extra Day	0	0.00000	0	0.00000
12. Total Other Adjustments:	-2,017	-0.03045	-1,670	-0.02873
12a. Funded Workyear Rate	-2,017		-1,670	
12b.				
13. Subtotal Adj. to FY 2010 Basic Average Salary	-1,372		-537	
14. Adjusted Basic Average Salary for FY 2010	64,864		57,591	
Other Adjustments to Derive FY 2009 Workyear Cost				
15. FY 2010 Payraise (Basic Comp)	972	0.01500	575	0.01000
16. OC-11 Variables Adjustments:	29	0.02475	22	0.02950
17. Benefits:	-816	-0.01239	-9	-0.00015
17a. FERS	263	0.00400	232	0.00400
17b. Annualize FY 2009 Payraise	174	0.00780	313	0.01560
17d. FY 2010 Payraise	270	0.01200	163	0.00800
17c. Annualization of FY 2009 Health Benefits	127	0.00193	112	0.00193
17d. FY 2010 Health Benefits Increase	249	0.00379	220	0.00379
17e. Funded Workyear Rate	-1,899		-1,049	
18. Change in Foreign Currency Budget Rates	0		0	
19. Total FY 2010 Adj to WY Cost	185		588	
20. Average WY Cost in FY 2010	88,595		78,997	
21. Total WY Cost in FY 2010 (\$ in Thousands)	1,018,216		997,658	

FY 2010 (261)

DEPARTMENT OF THE AIR FORCE

**Fiscal Year (FY) 2011 Budget Estimates
ANALYSIS OF CHANGES IN FULL-TIME EQUIVALENT (FTE) COSTS**

Adjustments to FY 2010 Average Salary				
27. Annualization of FY 2010 Pay Raise	329	0.00500	581	0.01000
28. +/- Extra Day	0	0.00000	0	0.00000
29. Total Other Adjustments:	1,313	0.01994	922	0.01584
29a. Funded FY11 Workyear Rate	772		922	
29b. NSPS Conversion - RMD 700 (OPS-024)	541		0	
30. Subtotal Adj. to FY 2011 Basic Average Salary	1,642		1,503	
31. Adjusted Basic Average Salary for FY 2011	67,478		59,668	
Other Adjustments to Derive FY 2011 Workyear Cost				
32. FY 2011 Payraise (Basic Comp)	708	0.01050	417	0.00700
33. OC-11 Variables Adjustments:	18	0.01550	13	0.01700
34. Benefits:	625	0.00917	589	0.00980
34a. FERS	272	0.00400	240	0.00400
34b. Annualize FY 2010 Payraise	86	0.00400	160	0.00800
34c. FY 2011 Payraise	181	0.00840	113	0.00560
34d. Annualization of FY 2010 Health Benefits	86	0.00126	76	0.00126
35. Funded FY11 Workyear Rate	412		-673	
36. Total FY 2011 Adj to WY Cost	1,763		346	
37. Average WY Cost in FY 2011	92,000		80,845	
38. Total WY Cost in FY 2011 (\$ in Thousands)	1,061,690		1,025,181	
FY 2011 (261)				
39. Full-Time Equivalent End Strength	11,549		12,691	
40. Workyears	11.540		12.681	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
ANALYSIS OF CHANGES IN FULL-TIME EQUIVALENT (FTE) COSTS

DEPARTMENT OF THE AIR FORCE
ANALYSIS OF CHANGES IN WORKYEAR COST

Air Force Reserve

	SES/GS/GM		Wage Board		FNDH	
	<u>Amount</u>	<u>Rate</u>	<u>Amount</u>	<u>Rate</u>	<u>Amount</u>	<u>Rate</u>
FY 2009 (261)						
1. Full-Time Equivalent End Strength						
A. Budgeted	8,564		5,388			
B. Actual	8,091		4,957			
2. Workyears						
A. Budgeted	8,527		5,364			
B. Actual	7,804		4,781			
3. Basic Compensation (\$ in Thousands)						
A. Budgeted	511,406		308,912			
B. Actual	493,087		285,583			
4. Basic Average Annual Salary (Basic Comp)						
A. Budgeted	59,975		57,590			
B. Actual	63,184		59,733			
5. Average Other OC-11 Variables Adjustments						
A. Budgeted	4,450	0.07420	4,110	0.07137		
B. Actual	4,310	0.06821	3,954	0.06619		
6. Overall Average Annual Salary (OC-II)						
A. Budgeted	64,425		61,700			
B. Actual	67,494		63,687			

DEPARTMENT OF THE AIR FORCE

Fiscal Year (FY) 2011 Budget Estimates
ANALYSIS OF CHANGES IN FULL-TIME EQUIVALENT (FTE) COSTS

Adjustments to FY 2009 Average Salary				
10. + Annualization of FY 2009 Pay Raise	616	0.00975	1,164	0.01950
11. +/- Extra Day	0	0.00000	0	0.00000
12. Total Other Adjustments:	-1,987	-0.03145	-2,267	-0.03795
12a. Within Grade Adjustments	0		0	
12b. Adjustment Based on FY10 Funding Level	-1,987		-2,267	
13. Subtotal Adj. to FY 2010 Basic Average Salary	-1,371		-1,103	
14. Adjusted Basic Average Salary for FY 2010	61,813		58,630	
Other Adjustments to Derive FY 2009 Workyear Cost				
15. FY 2010 Payraise (Basic Comp)	927	0.01500	586	0.01000
16. OC-11 Variables Adjustments:	107	0.02475	117	0.02950
17. Benefits:	564	0.00899	639	0.01079
17a. FERS	188	0.00300	177	0.00300
17b. Annualize FY 2009 Payraise	147	0.00780	304	0.01560
17d. FY 2010 Payraise	229	0.01200	158	0.00800
17c. Annualization of FY 2009 Health Benefits	0	0.00000	0	0.00000
17d. FY 2010 Health Benefits Increase	0	0.00000	0	0.00000
18. Change in Foreign Currency Budget Rates	0		0	
19. Total FY 2010 Adj to WY Cost	1,598		1,342	
20. Average WY Cost in FY 2010	86,674		83,434	
21. Total WY Cost in FY 2010 (\$ in Thousands)	753,800		470,481	
FY 2010 (261)				
22. Full Time Equivalent End Strength	8.787		5.680	

DEPARTMENT OF THE AIR FORCE

**Fiscal Year (FY) 2011 Budget Estimates
ANALYSIS OF CHANGES IN FULL-TIME EQUIVALENT (FTE) COSTS**

Adjustments to FY 2010 Average Salary				
27. Annualization of FY 2010 Pay Raise	313	0.00500	592	0.01000
28. +/- Extra Day	0	0.00000	0	0.00000
29. Total Other Adjustments:	882	0.01406	364	0.00615
29a. Adjustment to Fully Fund FY 11 FTEs	371		364	
29b. NSPS Conversion - RMD 700 (OPS-024)	511		0	
30. Subtotal Adj. to FY 2011 Basic Average Salary	1,195		956	
31. Adjusted Basic Average Salary for FY 2011	63,935		60,172	
Other Adjustments to Derive FY 2011 Workyear Cost				
32. FY 2011 Payraise (Basic Comp)	671	0.01050	421	0.00700
33. OC-11 Variables Adjustments:	68	0.01550	69	0.01700
34. Benefits:	647	0.01001	652	0.01077
34a. FERS	323	0.00500	302	0.00500
34b. Annualize FY 2010 Payraise	78	0.00400	161	0.00800
34c. FY 2011 Payraise	164	0.00840	113	0.00560
34d. Annualization of FY 2010 Health Benefits	82	0.00126	76	0.00126
35. Change in Foreign Currency Budget Rates	0		0	
36. Total FY 2011 Adj to WY Cost	1,386		1,143	
37. Average WY Cost in FY 2011	89,255		85,532	
38. Total WY Cost in FY 2011 (\$ in Thousands)	794,634		498,738	
FY 2011 (261)				
39. Full-Time Equivalent End Strength	8,935		5,852	
40. Workyears	8.903		5.831	

DEPARTMENT OF THE AIR FORCE
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ANALYSIS OF CHANGES IN FULL-TIME EQUIVALENT (FTE) COSTS

DEPARTMENT OF THE AIR FORCE
ANALYSIS OF CHANGES IN WORKYEAR COST

RDT&E, Air Force

	SES/GS/GM		Wage Board		FNDH	
	<u>Amount</u>	<u>Rate</u>	<u>Amount</u>	<u>Rate</u>	<u>Amount</u>	<u>Rate</u>
FY 2009 (261)						
1. Full-Time Equivalent End Strength						
A. Budgeted	6,509		888			
B. Actual	7,330		999			
2. Workyears						
A. Budgeted	6,500		886			
B. Actual	7,058		962			
3. Basic Compensation (\$ in Thousands)						
A. Budgeted	558,948		53,587			
B. Actual	670,015		56,854			
4. Basic Average Annual Salary (Basic Comp)						
A. Budgeted	85,992		60,482			
B. Actual	94,930		59,100			
5. Average Other OC-11 Variables Adjustments						
A. Budgeted	9,708	0.11289	9,684	0.16011		
B. Actual	4,343	0.04575	1,675	0.02834		
6. Overall Average Annual Salary (OC-II)						
A. Budgeted	95,700		70,166			
B. Actual	99,273		60,775			

DEPARTMENT OF THE AIR FORCE

Fiscal Year (FY) 2011 Budget Estimates
ANALYSIS OF CHANGES IN FULL-TIME EQUIVALENT (FTE) COSTS

Adjustments to FY 2009 Average Salary				
10. + Annualization of FY 2009 Pay Raise	925	0.00975	1,152	0.01950
11. +/- Extra Day	0	0.00000	0	0.00000
12. Total Other Adjustments:	0	0.00000	0	0.00000
12a. Within Grade Adjustments	0		0	
12b. Adjustment to Fully Fund FY10 FTEs	0		0	
13. Subtotal Adj. to FY 2010 Basic Average Salary	925		1,152	
14. Adjusted Basic Average Salary for FY 2010	95,855		60,252	
Other Adjustments to Derive FY 2009 Workyear Cost				
15. FY 2010 Payraise (Basic Comp)	1,437	0.01500	602	0.01000
16. OC-11 Variables Adjustments:	107	0.02475	49	0.02950
17. Benefits:	1,308	0.01345	691	0.01136
17a. FERS	389	0.00400	243	0.00400
17b. Annualize FY 2009 Payraise	142	0.00780	66	0.01560
17d. FY 2010 Payraise	221	0.01200	34	0.00800
17c. Annualization of FY 2009 Health Benefits	188	0.00193	118	0.00193
17d. FY 2010 Health Benefits Increase	368	0.00379	230	0.00379
18. Change in Foreign Currency Budget Rates	0		0	
19. Total FY 2010 Adj to WY Cost	2,853		1,342	
20. Average WY Cost in FY 2010	119,995		70,278	
21. Total WY Cost in FY 2010 (\$ in Thousands)	803,126		64,163	
FY 2010 (261)				
22. Full Time Equivalent End Strength	6,902		942	

DEPARTMENT OF THE AIR FORCE

Fiscal Year (FY) 2011 Budget Estimates
ANALYSIS OF CHANGES IN FULL-TIME EQUIVALENT (FTE) COSTS

Adjustments to FY 2010 Average Salary				
27. Annualization of FY 2010 Pay Raise	486	0.00500	608	0.01000
28. +/- Extra Day	0	0.00000	0	0.00000
29. Total Other Adjustments:	684	0.00703	0	0.00000
29a. Within Grade Reduction	0		0	
29b. NSPS Conversion - RMD 700 (OPS-024)	684		0	
30. Subtotal Adj. to FY 2011 Basic Average Salary	1,170		608	
31. Adjusted Basic Average Salary for FY 2011	98,462		61,462	
Other Adjustments to Derive FY 2011 Workyear Cost				
32. FY 2011 Payraise (Basic Comp)	1,033	0.01050	430	0.00700
33. OC-11 Variables Adjustments:	69	0.01550	29	0.01700
34. Benefits:	749	0.00752	429	0.00693
34a. FERS	397	0.00400	247	0.00400
34b. Annualize FY 2010 Payraise	73	0.00400	61	0.00800
34c. FY 2011 Payraise	153	0.00840	43	0.00560
34d. Annualization of FY 2010 Health Benefits	126	0.00126	78	0.00126
35. Change in Foreign Currency Budget Rates	0		0	
36. Total FY 2011 Adj to WY Cost	1,851		888	
37. Average WY Cost in FY 2011	123,016		71,774	
38. Total WY Cost in FY 2011 (\$ in Thousands)	850,407		80,746	
FY 2011 (261)				
39. Full-Time Equivalent End Strength	7,235		1,178	
40. Workyears	6.913		1.125	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
ANALYSIS OF CHANGES IN FULL-TIME EQUIVALENT (FTE) COSTS

DEPARTMENT OF THE AIR FORCE
ANALYSIS OF CHANGES IN WORKYEAR COST

Working Capital Fund

	SES/GS/GM		Wage Board		FNDH	
	<u>Amount</u>	<u>Rate</u>	<u>Amount</u>	<u>Rate</u>	<u>Amount</u>	<u>Rate</u>
FY 2009 (261)						
1. Full-Time Equivalent End Strength						
A. Budgeted	11,083		15,303		114	
B. Actual	11,083		15,303		114	
2. Workyears						
A. Budgeted	11,673		14,311		122	
B. Actual	11,166		14,881		112	
3. Basic Compensation (\$ in Thousands)						
A. Budgeted	750,440		707,908		3,507	
B. Actual	717,846		736,104		3,220	
4. Basic Average Annual Salary (Basic Comp)						
A. Budgeted	64,289		49,466		28,750	
B. Actual	64,289		49,466		28,750	
5. Average Other OC-11 Variables Adjustments						
A. Budgeted	4,506	0.07009	6,139	0.12411	10,684	0.37162
B. Actual	4,506	0.07009	6,139	0.12411	10,684	0.37162
6. Overall Average Annual Salary (OC-II)						
A. Budgeted	68,794		55,605		39,434	
B. Actual	68,794		55,605		39,434	

DEPARTMENT OF THE AIR FORCE

Fiscal Year (FY) 2011 Budget Estimates
ANALYSIS OF CHANGES IN FULL-TIME EQUIVALENT (FTE) COSTS

Adjustments to FY 2009 Average Salary					
10. + Annualization of FY 2009 Pay Raise	626	0.00975	964	0.01950	0 0.00000
11. +/- Extra Day	0	0.00000	0	0.00000	0 0.00000
12. Total Other Adjustments:	-3,630	-0.05646	924	0.01868	-7,626 -0.26527
12a. Within Grade Adjustments	0		0		0
12b. High Grade Reduction	-3,630		924		-7,626
13. Subtotal Adj. to FY 2010 Basic Average Salary	-3,004		1,888		-7,626
14. Adjusted Basic Average Salary for FY 2010	61,285		51,354		21,124
Other Adjustments to Derive FY 2009 Workyear Cost					
15. FY 2010 Payraise (Basic Comp)	919	0.01500	513	0.01000	422 0.02000
16. OC-11 Variables Adjustments:	607	0.13475	2,637	0.42950	214 0.02000
17. Benefits:	1,088	0.01749	983	0.01894	263 0.01222
17a. FERS	248	0.00400	207	0.00400	0 0.00000
17b. Annualize FY 2009 Payraise	190	0.00780	315	0.01560	0 0.00000
17d. FY 2010 Payraise	294	0.01200	164	0.00800	140 0.02000
17c. Annualization of FY 2009 Health Benefits	120	0.00193	100	0.00193	42 0.00193
17d. FY 2010 Federal Benefits Adjustment	235	0.00379	196	0.00379	82 0.00379
18. Change in Foreign Currency Budget Rates	0		0		
19. Total FY 2010 Adj to WY Cost	2,614		4,132		899
20. Average WY Cost in FY 2010	92,769		81,861		39,727
21. Total WY Cost in FY 2010 (\$ in Thousands)	1,168,986		1,166,679		4,846
FY 2010 (261)					
22. Full Time Equivalent End Strength	12,665		14,107		122

DEPARTMENT OF THE AIR FORCE

Fiscal Year (FY) 2011 Budget Estimates
ANALYSIS OF CHANGES IN FULL-TIME EQUIVALENT (FTE) COSTS

Adjustments to FY 2010 Average Salary					
27. Annualization of FY 2010 Pay Raise	311	0.00500	518	0.01000	0 0.00000
28. +/- Extra Day	0	0.00000	0	0.00000	0 0.00000
29. Total Other Adjustments:	-3,990	-0.06415	1,092	0.02105	10,171 0.47207
29a. Within Grade Reduction	-3,990		1,092		10,171
29b. NSPS Conversion - RMD 700 (OPS-024)					
30. Subtotal Adj. to FY 2011 Basic Average Salary	-3,679		1,610		10,171
31. Adjusted Basic Average Salary for FY 2011	58,524		53,477		31,717
Other Adjustments to Derive FY 2011 Workyear Cost					
32. FY 2011 Payraise (Basic Comp)	614	0.01050	374	0.00700	444 0.01400
33. OC-11 Variables Adjustments:	79	0.01550	149	0.01700	153 0.01400
34. Benefits:	626	0.01058	571	0.01060	142 0.00440
34a. FERS	236	0.00400	215	0.00400	0 0.00000
34b. Annualize FY 2010 Payraise	101	0.00400	169	0.00800	0 0.00000
34c. FY 2011 Payraise	214	0.00840	119	0.00560	101 0.01400
34d. Annualization of FY 2010 Health Benefits	75	0.00126	68	0.00126	41 0.00126
34e. Adjustment to Federal Benefits	0		0		0
35. Change in Foreign Currency Budget Rates	0		0		0
36. Total FY 2011 Adj to WY Cost	1,319		1,094		738
37. Average WY Cost in FY 2011	90,409		84,565		50,637
38. Total WY Cost in FY 2011 (\$ in Thousands)	1,135,804		1,173,586		6,177
FY 2011 (261)					
39. Full-Time Equivalent End Strength	12,325		13,648		122

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
INDIVIDUAL TRAINING DATA FOR AIR FORCE
PART A: SERVICE ACADEMY ATTRITION BY CLASS

	AY* 2008-09 Actual			AY 2009-10 Estimate			AY 2010-11 Estimate		
	Class 2012*			Class 2013			Class 2014		
UNITED STATES AIR FORCE ACADEMY (USAF)	ENTR	GRAD	LOAD	ENTR	GRAD	LOAD	ENTR	GRAD	LOAD
NEW ENTRANTS	1348			1368			1300		
NEW ENTRANTS LOST BEFORE AUTUMN TERM (end of BCT)	54			60			60		
FOURTH CLASS LOSS (CL 2012 a/o 30 Jun 09)	71			100			92		
FOURTH CLASS CARRYOVER (CL 2012 Strength a/o 30 Jun 09)	1223			1208			1148		
THIRD CLASS LOSS (CL 2011 a/o 30 Jun 09)	70			84			84		
THIRD CLASS CARRYOVER (CL 2011 Strength a/o 30 Jun 09)	1083			1139			1124		
SECOND CLASS LOSS (CL 2010 a/o 30 Jun 09)	43			30			32		
SECOND CLASS CARRYOVER (CL 2010 Strength a/o 30 Jun 09)	1031			1053			1107		
FIRST CLASS LOSS (CL 09 (8) + CL 08 Late Grads Discharged (1))	9			13			13		
GRADUATES (CL 09 Grads (1046) + CL 08 Dec Grads(7) + CL 09 summer grads(1))		1054			1018			1040	
GRADUATES COMMISSIONED AF (CL 09 (1029) + CL 08 Dec Grads (5) + CL09 summer grads (1))		1035			987			1009	
CADET END STRENGTH (Carryovers+New Entrants(CL 13) + CL 09 Holdovers (14))	4719			4710			3389		
GRADUATION LOAD (31 May 09 Cadet Wing Strength (3387) + CL09 Grad (1046))			4433			4455			4455
AUTUMN LOAD (projected for 1 Oct 09)			4604			4597			4578
USAF PREPARATORY SCHOOL									
ENTRANTS TO PREP SCHOOL (Jul 08)	233			240			240		
GRADUATES (May 09)		200			192			205	
GRADUATES ENTERED USAF ACADEMY (w/CL 2013)	190			178			178		
PREP SCHOOL LOAD (Avg = (Entry # + Grads)/2)			217			216			223
PREP SCHOOL GRADS ATTRIT AS FOURTHCLASSMEN (CL 2012)	16			27			25		
*Class years refer to projected USAFA graduation year of entering Class Note 1: AY 2008-09 data include 54 international cadets and all estimates data include an estimate of 50 international cadets. Note 2: AY08-09 Graduation Load is based on the 31 May 09 Cadet Wing Strength plus the CL09 May Graduates. Subsequent graduation loads are estimates for 31 May for each year. Note 3: Cadet End Strength exceeds FYDP because of the relative full strength of the incoming class a/o 15 Aug each year. Note 4: These data are presented on an AY (Academic Year) basis rather than FY. Actual data were obtained from USAFA Cadet Attrition Reports and estimates were obtained from USAFA Projected Wing Strength Reports, which use a 4-year rolling average. Projections for "Cadet End Strength" are calculated as of 30 Jun each year, using carryovers plus new entrants and graduating class hold-overs. Retention rates are based on a rolling average of the past four years, with the most recent year weighted twice that of the previous three years.									
UNITED STATES AIR FORCE ACADEMY (USAF)									
Graduation Load (a/o 31 May 09)		4433			4455			4455	
New Entrants (CL 2012 at Entry)		1348			1368			1300	
Attrition (30 Jun 08 thru 30 Jun 09)		247			287			281	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
INDIVIDUAL TRAINING DATA FOR AIR FORCE
PART A: SERVICE ACADEMY ATTRITION BY CLASS

Graduates (31 May 08 thru 31 May 09)	1054	1018	1040
Cadet End Strength (as of 30 Jun 09** for upper CLasses + New Entrants + Holdovers)	4719	4710	3389
Autumn Load (projected for 1 Oct 09)	4604	4597	4578
USAF PREPARATORY SCHOOL (USAFAP)			
Entries (Jul 08)	233	240	240
Graduates (Total) (May 09)	200	192	205
Prep School Load (Entry # + Grads)/2)	217	216	223

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
INDIVIDUAL TRAINING DATA FOR AIR FORCE
PART B: TRAINING MANPOWER

PE: 84711F, Recruit Training Units

	Actuals FY2009			Estimated FY2010			Estimated FY2011		
	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>
FTEs/AS									
Instructors	5	487	0	5	575	0	5	575	0
Trng And Ed Supp	<u>9</u>	<u>54</u>	<u>6</u>	<u>9</u>	<u>64</u>	<u>15</u>	<u>9</u>	<u>64</u>	<u>15</u>
Total FTEs	14	541	6	14	639	15	14	639	15

PE: 84721F, Service Academies

	Actuals FY2009			Estimated FY2010			Estimated FY2011		
	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>
FTEs/AS									
Instructors	549	100	243	536	113	313	534	112	315
Trng And Ed Supp	<u>39</u>	<u>62</u>	<u>490</u>	<u>39</u>	<u>59</u>	<u>498</u>	<u>42</u>	<u>114</u>	<u>552</u>
Total FTEs	588	162	733	575	172	811	576	226	867

Officer changes due to mil/civ conversions; addition of USAFA professors
 Enlisted changes due to realignment to match funding for EDU; USAFA baseline fixes
 Civilian changes due to rated staff mil/civ; contract to civilian conversions insourcing; and realignment to match funding for EDU

PE: 84722F, Off Candidate/Tng Corps

	Actuals FY2009			Estimated FY2010			Estimated FY2011		
	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>
FTEs/AS									
Instructors	6	7	3	6	7	3	5	7	3
Trng And Ed Supp	<u>67</u>	<u>39</u>	<u>27</u>	<u>67</u>	<u>39</u>	<u>27</u>	<u>68</u>	<u>39</u>	<u>27</u>
Total FTEs	73	46	30	73	46	30	73	46	30

PE 84723F, Res Off Tng Corps

	Actuals FY2009			Estimated FY2010			Estimated FY2011		
	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>
FTEs/AS									
Instructors	359	13	4	295	8	4	295	6	4
Trng And Ed Supp	<u>216</u>	<u>324</u>	<u>51</u>	<u>190</u>	<u>269</u>	<u>54</u>	<u>190</u>	<u>201</u>	<u>54</u>
Total FTEs	575	337	55	485	277	58	485	207	58

Enlisted changes due to closing non-viable ROTC detachments

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
INDIVIDUAL TRAINING DATA FOR AIR FORCE
PART B: TRAINING MANPOWER

PE: 84724F, Other College Commissioning Prog

FTEs/AS	Actuals FY2009			Estimated FY2010			Estimated FY2011		
	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>
Instructors	0	0	0	0	0	0	0	0	0
Trng And Ed Supp	<u>1</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>
Total FTEs	1	0	0	1	0	0	1	0	0

PE: 84731F, General Skill Training

FTEs/AS	Actuals FY2009			Estimated FY2010			Estimated FY2011		
	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>
Instructors	120	2,812	697	119	2,851	952	238	2,927	952
Trng And Ed Supp	<u>178</u>	<u>807</u>	<u>668</u>	<u>183</u>	<u>1,135</u>	<u>932</u>	<u>186</u>	<u>1,212</u>	<u>3,035</u>
Total FTEs	298	3,619	1,365	302	3,986	1,884	424	4,139	3,687

Officer changes due to internal manpower realignment

Enlisted changes due to AD accessions for 330K; Realignment of FYDP after Common Battlefield Airman Training termination

Civ changes due to contract to civilian conversions insourcing O M, PDM III AF civ FTE incre, completion of MEOs/BOS restructure

PE: 84733F, Gen Intelligence Skill Tng

FTEs/AS	Actuals FY2009			Estimated FY2010			Estimated FY2011		
	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>
Instructors	36	129	2	36	153	2	36	153	2
Trng And Ed Supp	<u>11</u>	<u>37</u>	<u>40</u>	<u>11</u>	<u>37</u>	<u>40</u>	<u>11</u>	<u>33</u>	<u>40</u>
Total FTEs	47	166	42	47	190	42	47	186	42

Enlisted changes due to AETC manpower realignment

PE: 84734F, Crypto/SIGINT Related Skill Tng

FTEs/AS	Actuals FY2009			Estimated FY2010			Estimated FY2011		
	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>
Instructors	7	228	6	7	215	6	7	215	6
Trng And Ed Supp	<u>39</u>	<u>220</u>	<u>57</u>	<u>39</u>	<u>207</u>	<u>57</u>	<u>39</u>	<u>207</u>	<u>57</u>
Total FTEs	46	448	63	46	422	63	46	422	63

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Operation and Maintenance, Air Force
INDIVIDUAL TRAINING DATA FOR AIR FORCE
PART B: TRAINING MANPOWER

PE: 84735F, Undergraduate Space Tng

FTEs/AS	Actuals FY2009			Estimated FY2010			Estimated FY2011		
	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>
Instructors	52	87	2	54	87	2	54	86	2
Trng And Ed Supp	<u>57</u>	<u>61</u>	<u>41</u>	<u>71</u>	<u>61</u>	<u>36</u>	<u>70</u>	<u>60</u>	<u>36</u>
Total FTEs	109	148	43	125	148	38	124	146	38

PE 84741, Undergraduate Pilot Training

FTEs/AS	Actuals FY2009			Estimated FY2010			Estimated FY2011		
	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>
Instructors	847	0	0	908	0	0	925	0	0
Trng And Ed Supp	<u>97</u>	<u>136</u>	<u>1,103</u>	<u>117</u>	<u>133</u>	<u>1,142</u>	<u>176</u>	<u>147</u>	<u>1,115</u>
Total FTEs	924	136	1,103	1,025	133	1,142	1,101	147	1,115

Officer changes due to 330K increases; related to SUPT Production

Enlisted changes due to MAJCOM wide Military FYDP leveling

Civilian changes due to internal MAJCOM realignment

PE 84742F, Undergraduate Navigator Tng

FTEs/AS	Actuals FY2009			Estimated FY2010			Estimated FY2011		
	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>
Instructors	138	2	0	139	2	0	142	2	0
Trng And Ed Supp	<u>24</u>	<u>15</u>	<u>98</u>	<u>23</u>	<u>16</u>	<u>31</u>	<u>24</u>	<u>16</u>	<u>35</u>
Total FTEs	162	17	98	162	18	31	166	18	35

Officer changes due to MAJCOM manpower realignment

Civilian changes due to MAJCOM manpower realignment and CSO Trning C-21

PE 84743F, Other Flight Tng

FTEs/AS	Actuals FY2009			Estimated FY2010			Estimated FY2011		
	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>
Instructors	86	0	0	105	0	0	144	0	0
Trng And Ed Supp	<u>41</u>	<u>14</u>	<u>132</u>	<u>226</u>	<u>8</u>	<u>124</u>	<u>308</u>	<u>24</u>	<u>146</u>
Total FTEs	127	14	132	331	8	124	452	24	146

Officer changes due to 330K ISR, Cyber

Enlisted changes due to internal MAJCOM realignment; Fund Remotely Piloted Aircraft (RPA) training

Civilian changes due to contract to civilian conversions insourcing; Fund RPA training

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
INDIVIDUAL TRAINING DATA FOR AIR FORCE
PART B: TRAINING MANPOWER

PE 84744F, Euro-NATO Joint Jet Pilot Tng

	Actuals FY2009			Estimated FY2010			Estimated FY2011		
FTEs/AS	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>
Instructors	113	0	0	113	0	0	113	0	0
Tmg And Ed Supp	<u>65</u>	<u>32</u>	<u>81</u>	<u>65</u>	<u>32</u>	<u>81</u>	<u>65</u>	<u>32</u>	<u>81</u>
Total FTEs	178	32	81	178	32	81	178	32	81

PE 84748F, Flight Screening

	Actuals FY2009			Estimated FY2010			Estimated FY2011		
FTEs/AS	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>
Instructors	58	27	39	69	27	40	69	29	40
Tmg And Ed Supp	<u>0</u>	<u>2</u>	<u>2</u>	<u>0</u>	<u>2</u>	<u>2</u>	<u>0</u>	<u>2</u>	<u>2</u>
Total FTEs	58	29	41	69	29	42	69	31	42

PE: 84751F, Professional Military Education

	Actuals FY2009			Estimated FY2010			Estimated FY2011		
FTEs/AS	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>
Instructors	187	476	53	189	472	60	189	472	60
Tmg And Ed Supp	<u>35</u>	<u>105</u>	<u>158</u>	<u>33</u>	<u>108</u>	<u>181</u>	<u>33</u>	<u>108</u>	<u>181</u>
Total FTEs	222	581	211	222	580	241	197	580	241

PE: 84752F, Other Professional Education

	Actuals FY2009			Estimated FY2010			Estimated FY2011		
FTEs/AS	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>
Instructors	41	6	118	41	6	118	234	6	118
Tmg And Ed Supp	<u>28</u>	<u>41</u>	<u>336</u>	<u>28</u>	<u>41</u>	<u>336</u>	<u>156</u>	<u>41</u>	<u>336</u>
Total FTEs	69	47	454	69	47	454	390	47	454

Officer changes due to Chief of Staff Initiative (CSI) -- Build Continuum of Learning

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
INDIVIDUAL TRAINING DATA FOR AIR FORCE
PART B: TRAINING MANPOWER

PE: 84753F, Acquisition Tng

FTEs/AS	Actuals FY2009			Estimated FY2010			Estimated FY2011		
	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>
Instructors	0	0	0	0	0	0	0	0	0
Trng And Ed Supp	0	0	0	0	0	0	0	0	0
Total FTEs	0	0	0	0	0	0	0	0	0

Air War College

FTEs/AS	Actuals FY2009			Estimated FY2010			Estimated FY2011		
	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>
Instructors	32	0	20	32	0	20	32	0	20
Trng And Ed Supp	4	6	19	4	6	19	4	6	19
Total FTEs	36	6	39	36	6	39	36	6	39

Air Command and Staff College

FTEs/AS	Actuals FY2009			Estimated FY2010			Estimated FY2011		
	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>
Instructors	107	0	23	107	0	27	107	0	27
Trng And Ed Supp	18	3	24	18	3	28	18	3	28
Total FTEs	125	3	47	125	3	55	125	3	55

Squadron Officer College

FTEs/AS	Actuals FY2009			Estimated FY2010			Estimated FY2011		
	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>
Instructors	48	1	4	48	1	4	48	1	4
Trng And Ed Supp	6	25	17	6	25	17	6	25	17
Total FTEs	54	26	21	54	26	21	54	26	21

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PART B: TRAINING MANPOWER

Senior NCO Academy

FTEs/AS	Actuals FY2009			Estimated FY2010			Estimated FY2011		
	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>
Instructors	0	52	1	0	48	1	0	48	1
Trng And Ed Supp	0	5	4	0	4	4	0	4	4
Total FTEs	0	57	5	0	52	5	0	52	5

AFIT Resident Graduate Education

Graduate School of Engineering (AFIT/EN)

FTEs/AS	Actuals FY2009			Estimated FY 2010			Estimated FY 2011		
	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>
Faculty	66	0	91	67	0	93	75	0	93
Staff	26	7	92	26	7	94	29	7	94
Total FTEs	92	7	183	93	7	187	104	7	187

AFIT Resident Professional Continuing Education

Civil Engineer and Services School (AFIT/EY)

FTEs/AS	Actuals FY2009			Estimated FY 2010			Estimated FY 2011		
	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>
Faculty	20	1	10	18	1	11	18	1	11
Staff	1	1	8	1	1	8	1	1	8
Total FTEs	21	2	18	19	2	19	19	2	19

School of Systems and Logistics (AFIT/LS)

FTEs/AS	Actuals FY2009			Estimated FY 2010			Estimated FY 2011		
	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>
Faculty	36	0	28	36	0	28	36	0	28
Staff	2	5	9	2	5	9	2	5	9
Total FTEs	38	5	37	38	5	37	38	5	37

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PART B: TRAINING MANPOWER

AFIT Civilian Institution Programs (AFIT/ENEL&ENEM)

		Actuals FY2009			Estimated FY 2010			Estimated FY 2011		
FTEs/AS		<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>
	Staff	2	0	0	1	0	0	1	0	0
	Total FTEs	2	0	0	1	0	0	1	0	0

AFIT Support Staff

		Actuals FY2009			Estimated FY 2010			Estimated FY 2011		
FTEs/AS		<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>
	Staff	16	35	65	18	31	71	18	31	69
	Total FTEs	16	31	69	15	31	85	15	31	85

Civilian changes due to contract to civilian conversions insourcing

FTEs/AS Defense Language Institute - English Language Center

		Actuals FY2009			Estimated FY 2010			Estimated FY 2011		
FTEs/AS		<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>
	Instructors	1	0	180	1	0	180	1	0	180
	Trng And Ed Supp	2	6	111	2	6	111	2	6	111
	Total FTEs	3	6	291	3	6	291	3	6	291

FTEs/AS Defense Language Institute - Foreign Language Center

		Actuals FY2009			Estimated FY 2010			Estimated FY 2011		
FTEs/AS		<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>	<u>Off.</u>	<u>Enl.</u>	<u>Civ.</u>
	Instructors	1	0	0	1	0	0	1	0	0
	Trng And Ed Supp	1	1	8	1	1	8	1	1	8
	Total FTEs	2	1	8	2	1	8	2	1	8

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INDIVIDUAL TRAINING DATA FOR AIR FORCE
PART C-1: UNDERGRADUATE FLIGHT TRAINING REQUIREMENTS

		<u>FY 2009 Actual</u>		<u>FY 2010 Estimate</u>		<u>FY2011 Estimate</u>	
<u>Pilot, Navigators/Naval Flight Office (NFO) (Specify)</u>		Pilots	Navigators	Pilots	Navigators	Pilots	Navigators
<u>Authorized Rated Wartime Requirements</u> (0-5 and below; year-end)							
Force							
Seat factor flying billets 1/							
Other flying billets 2/							
Training 3/	Tng API 1/2/6/8	2593	477	3146	477	3,392	477
Supervision/staff 4/							
Individuals							
Students 5/	Student MY	1339	312	1330	315	1,330	315
Others							
Total Requirement		3932	789	4476	792	4,722	792
<u>Inventories</u> (0-5 and below; end strength basis)							
Active force		13,487	4,116	13760	4,045	14,154	4,015
Reserve							
National Guard							
Total Inventory		13,487	4,116	13760	4,045	14,154	4,015

Undergraduate Pilot Training (UPT)/Undergraduate Navigator Training (UNT) Graduates of Year Included in Inventory

1/ Based upon aircraft x pilots per crew x crew ratio.

2/ Other operational flying includes overhead operational flying, miscellaneous support logistics, and research and development (R D).

3/ Includes instructor and staff positions in undergraduate and advanced flight training.

4/ Includes non-flying billets requiring aviation expertise in administration, command/control and operational supervision/staff above the squadron level.

5/ Include advance flight students only.

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PART C-2: FLIGHT TRAINING

	<u>Syllabus</u>	<u>Number of</u>	<u>Active</u>	<u>Output</u>		<u>Other</u>	
	<u>Course Length</u>	<u>Flight Instructors</u>	<u>Duty</u>	<u>Reserve</u>	<u>Guard</u>	<u>INT'L</u>	<u>Navy</u>
	<u>Days</u>	<u>Military</u>					
FY 2009							
<u>Undergraduate Training</u>							
SUPT (actual students minus helo and turboprop)	241		810	67	116	123	24
Helo	120	29	71	3	6	0	0
Turboprop		80	143	18	36	0	0
Pilot Instructor Training (T-6)	76	490	172	18	0	22	0
Pilot Instructor Training (T-38)	74	178	122	19	0	31	0
Pilot Instructor Training (T-1)	72	242	83	12	0	0	0
Aviation Leadership Program (T-6)	177	0	0	0	0	20	0
 TOTAL	 760	 1,019	 1,401	 137	 158	 196	 24
FY 2010							
<u>Undergraduate Training</u>							
SUPT (actual students minus helo and turboprop)	241		845	60	106	117	0
Helo	120	31	51	3	5	0	0
Turboprop		80	133	16	29	0	0
Pilot Instructor Training (T-6)	76	624	186	18	0	20	6
Pilot Instructor Training (T-38)	74	185	106	17	0	23	2
Pilot Instructor Training (T-1)	72	254	75	12	0	0	2
Aviation Leadership Program (T-6)	177	0	0	0	0	20	0
 TOTAL	 760	 1,174	 1,396	 126	 140	 180	 10

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PART C-2: FLIGHT TRAINING

FY 2011

Undergraduate Training

SUPT (actual students minus helo and turboprop)	241		852	47	140	125	0
Helo	120	31	60	3	6	0	0
Turboprop		80	133	29	16	0	0
Pilot Instructor Training (T-6)	76	712	186	18	0	22	6
Pilot Instructor Training (T-38)	74	187	115	17	0	31	0
Pilot Instructor Training (T-1)	72	256	74	12	0	0	2
Aviation Leadership Program (T-6)	177	0	0	0	0	20	0
 TOTAL	 760	 1,266	 1,420	 126	 162	 198	 8
*Specialized Undergraduate Pilot Training (SUPT)							

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INDIVIDUAL TRAINING DATA FOR AIR FORCE
PART C-3: UNDERGRADUATE PILOT TRAINING PHASE FACTORS

FY 2009

PE: 84741F Undergraduate Pilot Training

		<u>PREFLIGHT Phase I</u>	<u>T-37 Phase II</u>	<u>T-6 Phase II</u>	<u>T-38 Phase III</u>	<u>T-1 Phase III</u>	<u>TOTAL</u>
Student Training Days to Complete							
	SUPT	31		90	120		241
	SUPT, A,T,B track	31		90		120	241
	ALP	31		146	-	-	177
Student Flight Hours to Complete							
Aircraft							
	SUPT, F track	-		87	96	-	183
	SUPT, A,T,B track	-		87	-	87	174
	ALP	-		167	-	-	167
Simulator							
	SUPT, F track	-		48	38	-	86
	SUPT, A,T,B track	-		48	-	43	91
	ALP	-		46	-	-	46
FY 2009 Student Data		<u>T-6 SUPT Phase II</u>	<u>Fighter/Bomber</u>	<u>Tanker/Transport</u>	<u>Turboprop</u>	<u>Helo</u>	<u>TOTAL</u>
Student Input	1,222	351	615	197	59		2,444
Student Output	1,110	343	-	612	-	59	2,316
Percent Phase Attrition	9.2	2.2	0.5	2.6	0.0		N/A
Average Load	711	279	491	156	47		1,684
Instructor Pilots	490	178	242	N/A	29		939
Other Officers (PE 84741F only)	N/A	N/A	N/A	N/A	N/A		-
Enlisted (PE 84741F only)	N/A	N/A	N/A	N/A	N/A		-
Aircraft Hours	166,377	67,040	100,868	N/A	11,221		345,506

Note: Specialized Undergrad Pilot Training (SUPT)
Aviation Leadership Program (ALP)

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INDIVIDUAL TRAINING DATA FOR AIR FORCE
PART C-3: UNDERGRADUATE PILOT TRAINING PHASE FACTORS

FY 2010

PE: 84741F Undergraduate Pilot Training

		<u>PREFLIGHT</u>	<u>T-37</u>	<u>T-6</u>	<u>T-38</u>	<u>T-1</u>	
		<u>Phase I</u>	<u>Phase II</u>	<u>Phase II</u>	<u>Phase III</u>	<u>Phase III</u>	<u>TOTAL</u>
Student Training Days to Complete							
	SUPT	31		90	120		241
	SUPT, A,T,B track	31		90		120	241
	ALP	31		146	-	-	177
Student Flight Hours to Complete							
Aircraft							
	SUPT, F track	-		87	96	-	183
	SUPT, A,T,B track	-		87	-	87	174
	ALP	-		167	-	-	167
Simulator							
	SUPT, F track	-		48	38	-	87
	SUPT, A,T,B track	-		48	-	43	92
	ALP	-		46	-	-	46
FY 2008 Student Data		<u>T-6</u>					
		<u>SUPT Phase II</u>	<u>Fighter/Bomber</u>	<u>Tanker/Transport</u>	<u>Turboprop</u>	<u>Helo</u>	<u>TOTAL</u>
Student Input	1,185	-	294	-	654	-	2,370
Student Output	1,076	-	288	-	651	-	2,247
Percent Phase Attrition	9.2	-	2.2	-	0.5	-	N/A
Average Load	689	-	233	-	522	-	1,633
Instructor Pilots	624	-	185	-	254	-	1,094
Other Officers (PE 84741F only)	N/A	-	N/A	-	N/A	-	-
Enlisted (PE 84741F only)	N/A	-	N/A	-	N/A	-	-
Aircraft Hours	163,804	-	67,943	-	83,157	-	324,218

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PART C-3: UNDERGRADUATE PILOT TRAINING PHASE FACTORS

FY 2011

PE: 84741F Undergraduate Pilot Training

		<u>PREFLIGHT</u>	<u>T-37</u>	<u>T-6</u>	<u>T-38</u>	<u>T-1</u>	
		<u>Phase I</u>	<u>Phase II</u>	<u>Phase II</u>	<u>Phase III</u>	<u>Phase III</u>	<u>TOTAL</u>
Student Training Days to Complete							
	SUPT	31		90	120		241
	SUPT, A,T,B track	31		90		120	241
	ALP	31		146	-	-	177
Student Flight Hours to Complete							
Aircraft							
	SUPT, F track	-		87	96	-	183
	SUPT, A,T,B track	-		87	-	87	174
	ALP	-		167	-	-	167
Simulator							
	SUPT, F track	-		48	38	-	87
	SUPT, A,T,B track	-		48	-	43	92
	ALP	-		46	-	-	46
FY 2009 Student Data		<u>T-6</u>					
	<u>SUPT Phase II</u>	<u>Fighter/Bomber</u>	<u>Tanker/Transport</u>	<u>Turboprop</u>	<u>Helo</u>		<u>TOTAL</u>
Student Input	1,312	- 361	- 704	- 178	- 69	-	2,624
Student Output	1,191	353 -	700 -	173 -	69 -	-	2,487
Percent Phase Attrition	9.2	2.2	0.5	2.6	0.0	-	N/A
Average Load	763	287	562	141	55	-	1,808
Instructor Pilots	712	187	256	N/A	31	-	1,186
Other Officers (PE 84741F only)	N/A	N/A	N/A	N/A	N/A	-	-
Enlisted (PE 84741F only)	N/A	N/A	N/A	N/A	N/A	-	-
Aircraft Hours	163,605	- 73,547	- 80,407	- N/A	- 9,670	-	327,229

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INDIVIDUAL TRAINING DATA FOR AIR FORCE
PART C-3: UNDERGRADUATE PILOT TRAINING PHASE FACTORS

	FY 2009		
PE: 84744F Euro NATO Joint Jet Pilot Training/Undergraduate Pilot Training			
	<u>T-6A</u>	<u>T-38</u>	<u>TOTAL</u>
Student Training Days to Complete	23	108	131
Student Flight Hours to Complete			
Aircraft	119	99	217
Instrument Flight Trainer	61	48	109
Student Input	192	182	374
Student Output	193	184	377
Percent Phase Attrition	5	3	N/A
Average Load	69	132	201
Instructor Pilots	102	102	204
US	69	69	138
Other Officers			9
Enlisted			32
Aircraft Hours	26,137	30,515	56,652

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INDIVIDUAL TRAINING DATA FOR AIR FORCE
PART C-3: UNDERGRADUATE PILOT TRAINING PHASE FACTORS

FY 2010

PE: 84744F Euro NATO Joint Jet Pilot Training/Undergraduate Pilot Training

	<u>T-6A</u>	<u>T-38</u>	<u>TOTAL</u>
Student Training Days to Complete	23	108	131
Student Flight Hours to Complete			
Aircraft	119	99	217
Instrument Flight Trainer	61	48	109
Student Input	192	182	374
Student Output	193	184	377
Percent Phase Attrition	5	3	N/A
Average Load	69	132	201
Instructor Pilots	102	102	204
US	69	69	138
Other Officers			9
Enlisted			32
Aircraft Hours	42,897	27,052	69,949

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PART C-3: UNDERGRADUATE PILOT TRAINING PHASE FACTORS

FY 2011

PE: 84744F Euro NATO Joint Jet Pilot Training/Pilot Instructor Training

	<u>T-6A</u>	<u>T-38</u>	<u>TOTAL</u>
Student Training Days to Complete	23	108	131
Student Flight Hours to Complete			
Aircraft	119	99	217
Simulator	61	48	109
Student Input	192	182	374
Student Output	193	184	377
Percent Phase Attrition	5	3	N/A
Average Load	69	132	201
Instructor Pilots	102	102	204
US	69	69	138
Other Officers			9
Enlisted			32
Aircraft Hours	48,227	26,570	74,797

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INDIVIDUAL TRAINING DATA FOR AIR FORCE
PART C-4: FLIGHT TRAINING RESOURCE DATA

PE: 84741F Undergraduate Pilot Training

		<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>AIRCRAFT AND FLYING</u>				
<u>HOURS BY TYPE/MODEL/SERIES</u>				
Authorized	T-6	236	282	282
	T-1	138	145	145
	T-38C	175	176	176
Assigned	T-6	236	282	282
	T-1	138	145	145
	T-38C	175	176	176
Flying Hours	T-6	166,377	162,366	162,058
	T-1	98,694	81,608	78,858
	T-38C	<u>45,702</u>	<u>47,747</u>	<u>52,453</u>
Total Flying Hours		310,773	291,721	293,369

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INDIVIDUAL TRAINING DATA FOR AIR FORCE
PART C-4: FLIGHT TRAINING RESOURCE DATA

PE: 84742F Undergraduate Navigator Training

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>AIRCRAFT AND FLYING</u>			
<u>HOURS BY TYPE/MODEL/SERIES</u>			
Authorized			
T-1A	12	20	20
T-43	7	3	0
T-6	0	15	20
Assigned			
T-1A	12	20	20
T-43	7	3	0
T-6	0	15	20
Flying Hours			
T-1A	7060	13,060	12,107
T-43	3982	1,879	0
T-6	0	6,500	13,200
Total Flying Hours	11,042	21,439	25,307

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PART C-4: FLIGHT TRAINING RESOURCE DATA

PE: 84743F Other Flying

		<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>AIRCRAFT AND FLYING</u>				
<u>HOURS BY TYPE/MODEL/SERIES</u>				
Authorized				
	AT-38	0	0	0
	T-6A	2	2	2
	T-37	0	0	0
	T-38C	103	101	101
	T-1A	3	3	3
Assigned				
	AT-38	0	0	0
	T-6A	2	2	2
	T-37	0	0	0
	T-38C	103	101	100
	T-1A	3	3	3
Flying Hours				
	AT-38	0	0	0
	T-6A	0	1,438	1,547
	T-37	0	0	0
	T-38C	21,338	20,196	21,094
	T-1A	<u>2,174</u>	<u>1,549</u>	<u>1,549</u>
Total Flying Hours		23,512	23,183	24,190

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PART C-4: FLIGHT TRAINING RESOURCE DATA

PE: 84744F Euro NATO Joint Jet Pilot Training

		<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>AIRCRAFT AND FLYING HOURS</u>				
<u>HOURS BY TYPE/MODEL/SERIES</u>				
Authorized				
	T-37	0	0	0
	T-38C	77	77	77
	T-6	38	54	54
Assigned				
	T-37	0	0	0
	T-38C	77	77	77
	T-6	38	54	54
Flying Hours (see below) *				
	T-37	7,293	0	0
	T-38C	30,515	27,052	26,570
	T-6	<u>18,844</u>	<u>42,897</u>	<u>48,227</u>
Total Flying Hours - Joint		56,652	69,949	74,797
* Air Force Only Hours				
	T-37	7,293	0	0
	T-38C	22,609	20,017	18,378
	T-6	13,489	25,968	24,082

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PART C-4: FLIGHT TRAINING RESOURCE DATA

PE: 84747F

		<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>AIRCRAFT AND FLYING</u>				
<u>HOURS BY TYPE/MODEL/SERIES</u>				
Authorized				
	TH-1H	20	20	20
	UH-1 H	0	0	0
Assigned				
	TH-1H	20	20	20
	UH-1 H	0	0	0
Flying Hours				
	TH-1H	5,411	9,314	9,670
	UH-1 H	5,810	0	0
Total Flying Hours		11,221	9,314	9,670

Note: UH-1H is owned by the Army, Air Force paid for flying hours.

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INDIVIDUAL TRAINING DATA FOR AIR FORCE
PART C-4: FLIGHT TRAINING RESOURCE DATA

PE: 84748F Flight Screening

AIRCRAFT AND FLYING

HOURS BY TYPE/MODEL/SERIES

	<u>FY 2009</u>		<u>FY 2010</u>			<u>FY 2011</u>		
	Auth	Assigned	Auth	Assigned	Hours	Auth	Assigned	Hours
TG-3A	0	0	0	0	0	0	0	0
TG-4A	0	0	0	0	0	0	0	0
TG-7A	0	0	0	0	0	0	0	0
TG-9A	0	0	0	0	0	0	0	0
TG-10A	0	0	0	0	0	0	0	0
TG-11A	0	0	0	0	0	0	0	0
T-41D	4	6	4	4	1,200	4	4	1,200
T-3A	0	0	0	0	0	0	0	0
UV-18	2	3	2	2	2,400	2	2	2,400
TG-10B	12	12	12	12	5,950	12	12	5,950
TG-10C	5	5	5	5	750	5	5	750
TG-10D	0	0	0	0	0	0	0	0
TG-14	0	0	0	0	0	0	0	0
TG-15A	2	2	2	2	406	2	2	406
TG-15B	3	3	3	3	242	3	3	242
T-51A	3	3	3	3	1200	3	3	1200
Total Flying Hours:					12,148			12,148

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INDIVIDUAL TRAINING DATA FOR AIR FORCE
PART D: ROTC PROGRAM DATA

		<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
		<u>Avg. No.</u>	<u>(\$000)</u>	<u>Avg. No.</u>	<u>(\$000)</u>	<u>Avg. No.</u>	<u>(\$000)</u>
A.	<u>ROTC Unit Staff</u>	144		144		144	
	Officers	532	\$ 79,545	532	\$ 81,852	532	\$ 84,635
	Enlisted Personnel	306	\$ 22,907	306	\$ 23,686	306	\$ 24,492
	Civilians	0	\$ -	0	\$ -	0	\$ -
	Total	838	\$ 102,452	838	\$ 105,538	838	\$ 109,127
	Avg. Staff/Cost per Unit	5.82	\$ 711	5.82	\$ 711	5.82	\$ 711
B.	<u>ROTC Command Level Staff</u>						
	Officers	47	\$ 7,094	47	\$ 7,300	47	\$ 7,548
	Enlisted Personnel	24	\$ 1,887	24	\$ 1,942	24	\$ 2,008
	Civilians	55	\$ 743	55	\$ 764	55	\$ 790
	Total	126	\$ 9,724	126	\$ 10,006	126	\$ 10,346
	Avg. Staff/Cost per Unit	1.14	\$ 68	1.14	\$ 69	1.14	\$ 72
C.	<u>Units</u>						
D.	<u>ROTC Program Costs</u>						
	<u>1. O&M</u>		\$86,675		\$110,563		\$109,995
	a. Scholarships		\$61,824		\$83,844		\$82,933
	b. Administrative Expenses		\$24,851		\$26,719		\$27,062
	(1) Unit Operating Expenses		\$13,856		\$14,387		\$14,660
	(2) Unit Texts & References		\$220		\$189		\$193
	(3) Administrative Travel		\$3,270		\$4,330		\$4,248
	(4) Cadet Transportation/Lodging		\$7,505		\$7,813		\$7,961
	<u>2. Reserve Personnel</u>		\$0		\$0		\$0
	a. Scholarships (GMC Stipend and Travel)		\$0		\$0		\$0
	b. Summer/Advanced Training (Uniforms,Etc)		\$0		\$0		\$0
	c. Other (POC Stipend, Uniforms, Misc)		\$0		\$0		\$0
	<u>2A. Military Personnel - ROTC Cadets</u>		\$42,167		\$43,375		\$43,596
	a. Scholarships (GMC Stipend)		\$6,124		\$5,379		\$5,379
	b. Summer/Advanced Training (Uniforms,Etc)		\$6,064		\$7,212		\$7,411
	c. Other (POC Stipend, Uniforms, Misc)		\$29,979		\$30,784		\$30,806
**NOTE: RPA realigned in FY06 to O&M and MilPers (MilPers not included in figures)							
	<u>3. Other</u>						
	a. Military Family Housing	8	\$223.0	8	\$223.0	8	\$223.0
	b. Airman Ed & Commissioning Program	127	\$1,400.0	119	\$1,050.0	82	\$1,075.0
	TOTAL	135	\$130,465	127	\$155,211	90	\$154,889

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
INDIVIDUAL TRAINING DATA FOR AIR FORCE
PART D: ROTC PROGRAM DATA

	<u>FY 2009</u>		<u>FY 2010</u>		<u>FY 2011</u>	
	<u>Avg. No.</u>	<u>(\$000)</u>	<u>Avg. No.</u>	<u>(\$000)</u>	<u>Avg. No.</u>	<u>(\$000)</u>
E. <u>Flight Instruction Program</u>						
F. <u>Aviation Indoctrination Program</u>						
G. <u>Average Enrollment</u>						
1. Scholarship						
MS I	946	\$6.5	832	\$7.4	832	\$7.3
MS II	1,198	\$8.2	1,023	\$9.0	1,023	\$9.0
MS III	1,550	\$10.6	1,588	\$14.1	1,588	\$14.0
MS IV	1,374	\$9.4	1,375	\$12.2	1,383	\$12.2
Extended Active (5th Year Pgm)	290	\$2.0	335	\$3.0	335	\$3.0
Subtotal	5,358	\$36.7	5,153	\$45.7	5,161	\$45.5
2. Non-Scholarship						
MS I	3,394	\$23.3	3,297	\$29.2	3,297	\$29.1
MS II	2,185	\$15.0	2,264	\$20.1	2,264	\$20.0
MS III	772	\$5.3	795	\$7.0	795	\$7.0
MS IV	741	\$5.1	688	\$6.1	680	\$6.0
Extended Active (5th Year Pgm)	39	\$0.3	43	\$0.4	44	\$0.4
Completed Cadets	142	\$0.9	223	\$2.0	223	\$1.9
Subtotal	7,273	\$49.9	7,310	\$64.8	7,303	\$64.4

Notes: Funding (\$000)

AS = Aerospace Science: Category I = Freshman, II = Sophomore, III = Junior, IV = Senior

Cadets have completed all AFROTC training requirements, but have not been commissioned. They do not receive any scholarship or stipend benefits.

Item B, 1 - O&M data for FY10-11: These figures do not include the projected A&AS cuts of \$11.4M in FY10, and \$11.6M in FY11.

Item B, 3b - AECF. These figures do not include the projected A&AS cuts of \$132K in FY10, and \$134K in FY11.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
INDIVIDUAL TRAINING DATA FOR AIR FORCE
PART E: JUNIOR ROTC PROGRAM DATA

	FY 2009	FY 2010	FY 2011
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
A. <u>Average Enrollment (Students)</u>			
Freshman	53,040	56,712	57,120
Sophomore	26,000	27,800	28,000
Junior	15,600	16,680	16,800
Senior	<u>9,360</u>	<u>10,008</u>	<u>10,080</u>
Total	104,000	111,200	112,000
B. <u>Number of Units</u>	884	889	894
C. <u>Total Program Costs</u>	\$80,165	\$83,486	\$92,485
MilPers Program	\$15,084	\$15,920	\$16,185
O&M Program	\$65,081	\$67,566	\$76,300
D. <u>Average Cost/Unit (thousands)</u>	\$91,000	\$94,000	\$103,000

Notes:

FY2010 and FY11 enrollment includes increases to open five units in each year.

Abides data from Dec09 used for FY11-12 O&M Figures

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
INDIVIDUAL TRAINING DATA FOR AIR FORCE
PART F: OFF DUTY AND VOLUNTARY EDUCATION

	FY 2009		FY2010		FY2011	
	<u>Number</u>	<u>Funding(\$000)</u>	<u>Number</u>	<u>Funding(\$000)</u>	<u>Number</u>	<u>Funding(\$000)</u>
<u>Post Secondary Programs</u>						
<u>Tuition Assistance</u>						
Graduate Level Course Enrollments	47,907	\$32,375	50,302	\$34,641	52,817	\$37,066
Undergraduate Level Course Enrollments	259,625	\$165,925	272,606	\$177,537	286,236	\$189,965
Vocational/Technical Course Enrollments	<u>1,545</u>	<u>\$4,047</u>	<u>1,623</u>	<u>\$4,330</u>	<u>1,704</u>	<u>\$4,633</u>
Totals	309,077	\$202,347	324,531	\$216,508	340,757	\$231,664
 <u>Instructor Hire (Group Study)Non-Basic Skills</u>						
Enrollments	430		460		490	
Instructor Funding		\$7		\$8		\$9
Other Funding		<u>\$0</u>		<u>\$0</u>		<u>\$0</u>
Total Funding		\$7		\$8		\$9
 <u>Contract Education (e.g.PACE)</u>						
 <u>Education Services Personnel</u>						
<u>(counselors, ESOs, enlisted clerical, etc)</u>						
Full-time equivalent Civilian	467	\$29,328	467	\$29,935	467	\$30,495
Average Strength Military	<u>17</u>	<u>\$370</u>	<u>17</u>	<u>\$400</u>	<u>17</u>	<u>\$440</u>
Totals	484	\$29,698	484	\$30,335	484	\$30,935
 <u>Testing - DANTES</u>						
CLEP Test Administered	47,000		48,000		49,000	
DSST Tests Administered	42,000		43,000		44,000	
Other	<u>1,600</u>		<u>1,800</u>		<u>2,000</u>	
Totals	90,600		92,800		95,000	
 <u>Other Education-Related Supplies & Materials</u>		\$7,380		\$7,680		\$7,990
 <u>Non-Personal Services Contracts (NPSC)</u>		\$9,100		\$9,300		\$9,500
 Total Post-Secondary Program Funding		\$248,532		\$263,831		\$280,098

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
INDIVIDUAL TRAINING DATA FOR AIR FORCE
PART F: OFF DUTY AND VOLUNTARY EDUCATION

NOTES: Expect enrollments to rise at least 5% each year and tuition rates to rise 6% each year

Expect testing activity to remain high to support CCAF degrees

NPSCs were not listed correctly in past - these 50% of base staff support - NPSCs are economical averaging \$18K
per part-time contract, less expensive than federal employees

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
INDIVIDUAL TRAINING DATA FOR AIR FORCE
PART F: OFF DUTY AND VOLUNTARY EDUCATION

OP14F - High Schools

	FY 2009		FY 2010		FY 2011	
	<u>Number</u>	<u>Funding(\$000)</u>	<u>Number</u>	<u>Funding(\$000)</u>	<u>Number</u>	<u>Funding(\$000)</u>
<u>High School Programs</u>	-					
<u>Tuition Assistance</u>	-					
Free/Normal Course Enrollments	2	\$1	5	\$2	5	\$2
Group Study Course Enrollments	0	0	0	0	0	0
Other Course Enrollments	0	0	0	0	0	0
GED Tests Administered	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total High School Program Funding	2	\$1	5	\$2	5	\$2
<u>Basic Skills Development</u>	-					
Free/Nominal Course Enrollments	0	\$0	0	\$0	0	\$0
Group Study Course Enrollments	0	0	0	0	0	0
Other Course Enrollments	<u>1,268</u>	<u>175</u>	<u>1,450</u>	<u>233</u>	<u>1,500</u>	<u>250</u>
Total	1,268	\$175	1,450	\$233	1,500	\$250

OP14F - New Education Levels

	FY09		FY10		FY11	
	<u>Officer</u>	<u>Actual</u> <u>Enlisted</u>	<u>Officer</u>	<u>Estimate</u> <u>Enlisted</u>	<u>Officer</u>	<u>Estimate</u> <u>Enlisted</u>
<u>New Educational Levels Reported Achieved</u>	-		-		-	
<u>During Past Year Through Voluntary Programs</u>	-		-		-	
High School Completion	0	2	0	18	0	18
Diploma						
GED						
Associate Degree	0	20,452	0	22,300	0	23,100
Baccalaureate Degree	0	5,113	0	5,200	0	5,300
Master Degree	1,077	381	1,710	370	2,010	390
Doctorate Degree	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Degrees	1,077	25,946	1,710	27,870	2,010	28,790

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
INDIVIDUAL TRAINING DATA FOR AIR FORCE
PART F: OFF DUTY AND VOLUNTARY EDUCATION

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
INDIVIDUAL TRAINING DATA FOR AIR FORCE
PART F: OFF DUTY AND VOLUNTARY EDUCATION

OP14F - High Schools

	FY 2008		FY 2009		FY 2010		FY 2011	
	<u>Number</u>	<u>Funding(\$000)</u>	<u>Number</u>	<u>Funding(\$000)</u>	<u>Number</u>	<u>Funding(\$000)</u>	<u>Number</u>	<u>Funding(\$000)</u>
<u>High School Programs</u>	-							
<u>Tuition Assistance</u>	-							
Free/Normal Course Enrollments	3	\$2	5	\$2	5	\$2	5	\$2
Group Study Course Enrollments	0	0	0	0	0	0	0	0
Other Course Enrollments	0	0	0	0	0	0	0	0
GED Tests Administered	0	0	0	0	0	0	0	0
Total High School Program Funding	- 3 -	\$2 -	- 5 -	\$2 -	- 5 -	\$2 -	- 5 -	\$2 -
<u>Basic Skills Development</u>	-							
Free/Nominal Course Enrollments	0	\$0	0	\$0	0	\$0	0	\$0
Group Study Course Enrollments	0	0	0	0	0	0	0	0
Other Course Enrollments	<u>1,268</u>	<u>175</u>	<u>1,450</u>	<u>233</u>	<u>1,500</u>	<u>250</u>	<u>1,550</u>	<u>270</u>
Total	1,268	\$175	1,450	\$233	1,500	\$250	1,550	\$270

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
INDIVIDUAL TRAINING DATA FOR AIR FORCE
PART F: OFF DUTY AND VOLUNTARY EDUCATION

OP14F - New Education Levels

	FY2008 Actual		FY2009 Estimate		FY2010 Estimate		FY2011 Estimate	
	<u>Officer</u>	<u>Enlisted</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Officer</u>	<u>Enlisted</u>	<u>Officer</u>	<u>Enlisted</u>
<u>New Educational Levels Reported Achieved</u>	-	-	-	-	-	-	-	-
<u>During Past Year Through Voluntary Programs</u>	-	-	-	-	-	-	-	-
High School Completion	0	2	0	18	0	18	0	18
Diploma								
GED								
Associate Degree	0	20,452	0	22,300	0	23,100	0	23,500
Baccalaureate Degree	0	5,113	0	5,200	0	5,300	0	5,400
Master Degree	1,077	381	1,710	370	2,010	390	2,020	420
Doctorate Degree	0	0	0	0	0	0	0	0
Total Degrees	1,077	25,946	1,710	27,870	2,010	28,790	2,020	29,320

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
EMERGENCY AND EXTRAORDINARY EXPENSE LIMITATION

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
1. Cryptologic Intelligence	0	0	0
2. HUMINT	0	0	0
3. Counterintelligence and Investigative Activities	2,000	2,000	2,000
4. Scientific and Technical	100	100	100
5. Intelligence and Management Support	0	0	0
6. Geospatial Intelligence	0	0	0
7. Attaché Activities	0	0	0
8. Tactical Intelligence	0	0	0
9. Other Intelligence	<u>1,318</u>	<u>1,318</u>	<u>1,318</u>
Subtotal, Intelligence Type	3,418	3,418	3,418
10. Representation Allowance	2,000	2,000	2,000
11. Criminal Investigations	0	0	0
12. Other Non-Intelligence Activities	<u>2,281</u>	<u>2,281</u>	<u>2,281</u>
Total	7,699	7,699	7,699

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
SOURCES OF PURCHASES FOR POL CONSUMPTION

		FY 2009 Pres cer's B. cget				FY 2010 Pres cer's B. cget				FY 2011 Pres cer's B. cget			
Appr	F..e Type	Ho..s	BBL\$	We g' nec \$/BBL	\$	Ho..s	BBL\$	\$/BBL	\$	Ho..s	BBL\$	\$/BBL	\$
Adve AF, 3400 O&M	JP-5	16	434	\$88.62	\$38,451	20	402	\$90.30	\$36,261	20	366	\$128.10	\$46,907
Adve AF, 3400 O&M	JP-8	995	21,147	\$87.78	\$1,856,280	947	19,761	\$89.46	\$1,767,637	820	17,889	\$127.26	\$2,277,856
Adve AF, 3400 O&M	JP-TS	0	34	\$270.90	\$9,296	0	36	\$270.90	\$9,639	0	34	\$270.90	\$9,312
Adve AF, 3400 O&M	INTO-Pere	43	577	\$99.96	\$5,757	30	533	\$102.06	\$5,439	29	484	\$145.32	\$70,361
Adve AF, 3400 O&M	LP JET FUEL	5	155	\$123.90	\$19,226	10	144	\$126.00	\$18,130	10	131	\$179.34	\$23,454
Adve AF, 3400 O&M	MOGAS U-eecec	0	727	\$89.88	\$65,346	0	660	\$91.56	\$60,414	0	553	\$124.32	\$68,747
Adve AF, 3400 O&M	D st ztes	0	717	\$87.36	\$62,656	0	818	\$89.04	\$72,853	0	661	\$127.26	\$84,180
Adve AF, 3400 O&M	Resc..es	0	119	\$65.94	\$7,857	0	147	\$67.20	\$9,888	0	140	\$80.64	\$11,302
		1,059	23,911		\$2,116,789	1,007	22,500		\$2,029,407	879	20,269		\$2,592,121

		FY 2009 Pres cer's B. cget				FY 2010 Pres cer's B. cget				FY 2011 Pres cer's B. cget			
Appr	F..e Type	Ho..s	BBL\$	We g' nec \$/BBL	\$	Ho..s	BBL\$	\$/BBL	\$	Ho..s	BBL\$	\$/BBL	\$
Fem y Ho..s'g, 0745,O&M	D st ztes		484	\$87.36	\$42,282		391	\$89.04	\$34,815		317	\$127.26	\$40,341

		FY 2009 Pres cer's B. cget				FY 2010 Pres cer's B. cget				FY 2011 Pres cer's B. cget			
Appr	F..e Type	Ho..s	BBL\$	We g' nec \$/BBL	\$	Ho..s	BBL\$	\$/BBL	\$	Ho..s	BBL\$	\$/BBL	\$
AF 3600 RDT&E	JP-8	7	547	\$87.78	\$48,015	10	151	\$89.46	\$13,534	10	183	\$127.26	\$20,805

*Ho..s are est mated percing transito' to cred' transito'.

		FY 2009 Pres cer's B. cget				FY 2010 Pres cer's B. cget				FY 2011 Pres cer's B. cget			
Appr	F..e Type	Ho..s	BBL\$	We g' nec \$/BBL	\$	Ho..s	BBL\$	\$/BBL	\$	Ho..s	BBL\$	\$/BBL	\$
ANQ, 3840 O&M	JP-5	9	203	\$88.62	\$17,961	9	212	\$90.30	\$19,118	8	205	\$128.10	\$26,258
ANQ, 3840 O&M	JP-8	225	5,328	\$87.78	\$467,675	220	5,561	\$89.46	\$497,420	195	5,365	\$127.26	\$682,738
ANQ, 3840 O&M	JP-TS											\$270.90	
ANQ, 3840 O&M	INTO-Pere	11	226	\$99.96	\$22,580	11	235	\$102.06	\$24,034	10	227	\$145.32	\$33,010
ANQ, 3840 O&M	LP JET FUEL	4	66	\$123.90	\$8,211	4	69	\$126.00	\$8,739	3	67	\$179.34	\$12,003
ANQ, 3840 O&M	MOGAS		102	\$89.88	\$9,207		103	\$91.56	\$9,474		156	\$124.32	\$19,395
ANQ, 3840 O&M	D st ztes		0	\$87.36	\$0		12	\$89.04	\$1,103		18	\$127.26	\$2,330
ANQ, 3840 O&M	Resc..es		13	\$65.94	\$863		12	\$67.20	\$806		22	\$80.64	\$1,762
		249	5,938		\$526,497	244	6,204		\$560,694	216	6,060		\$777,496

		FY 2009 Pres cer's B. cget				FY 2010 Pres cer's B. cget				FY 2011 Pres cer's B. cget			
Appr	F..e Type	Ho..s	BBL\$	We g' nec \$/BBL	\$	Ho..s	BBL\$	\$/BBL	\$	Ho..s	BBL\$	\$/BBL	\$
AFR, 3740 O&M	JP-5	6	203	\$88.62	\$18,002	6	219	\$90.30	\$19,815	6	233	\$128.10	\$29,850
AFR, 3740 O&M	JP-8	111	3,512	\$87.78	\$308,292	111	3,788	\$89.46	\$338,814	107	4,013	\$127.26	\$510,672
AFR, 3740 O&M	JP-TS	0	0	\$270.90	\$0	0	0	\$270.90	\$0	0	0	\$270.90	\$0
AFR, 3740 O&M	INTO-Pere	3	89	\$99.96	\$8,912	3	96	\$102.06	\$9,810	3	102	\$145.32	\$14,783
AFR, 3740 O&M	LP JET FUEL	1	31	\$123.90	\$3,836	1	34	\$126.00	\$4,222	1	35	\$179.34	\$6,363
AFR, 3740 O&M	MOGAS U-eecec	0	16	\$89.88	\$1,395	0	16	\$91.56	\$1,508	0	14	\$124.32	\$1,689
AFR, 3740 O&M	D st ztes	0	0	\$87.36	\$23	0	0	\$89.04	\$25	0	0	\$127.26	\$28
AFR, 3740 O&M	Resc..es	0	15	\$65.94	\$979	0	16	\$67.20	\$1,065	0	15	\$80.64	\$1,216
		121	3,866		\$341,439	121	4,169		\$375,259	117	4,412		\$564,610

		FY 2009 Pres cer's B. cget				FY 2010 Pres cer's B. cget				FY 2011 Pres cer's B. cget			
Appr	F..e Type	Ho..s	BBL\$	We g' nec \$/BBL	\$	Ho..s	BBL\$	\$/BBL	\$	Ho..s	BBL\$	\$/BBL	\$
Depot M-rt	JP-5	0	64	\$116.34	\$7,446	0	68	\$90.30	\$6,140	0	56	\$128.10	\$7,174
Depot M-rt	JP-8	0	74	\$115.50	\$8,746	0	143	\$89.46	\$9,198	0	91	\$127.26	\$11,581
Depot M-rt	MOGAS U-eecec	0	15	\$118.02	\$1,787	0	16	\$91.56	\$1,465	0	21	\$124.32	\$2,611
		0	153		\$17,979	0	227		\$16,803	0	168		\$21,365

		FY 2009 Pres cer's B. cget				FY 2010 Pres cer's B. cget				FY 2011 Pres cer's B. cget			
Appr	F..e Type	Ho..s	BBL\$	We g' nec \$/BBL	\$	Ho..s	BBL\$	\$/BBL	\$	Ho..s	BBL\$	\$/BBL	\$
A' Force	JP-5	31	904	\$88.62	\$81,860	35	901	\$90.30	\$81,334	34	860	\$128.10	\$110,198
A' Force	JP-8	1,338	30,608	\$87.78	\$2,689,008	1,288	29,404	\$89.46	\$2,626,803	1,132	27,532	\$127.26	\$3,503,654
A' Force	JP-TS	0	34	\$270.90	\$9,296	0	36	\$270.90	\$9,633	0	34	\$270.90	\$9,312
A' Force	INTO-Pere	57	892	\$99.96	\$89,169	44	864	\$102.06	\$88,235	42	813	\$145.32	\$118,154
A' Force	LP JET FUEL	10	252	\$123.90	\$31,273	15	247	\$126.00	\$31,091	14	233	\$179.34	\$41,820
A' Force	MOGAS U-eecec	0	860	\$89.88	\$77,735	0	795	\$91.56	\$72,861	0	744	\$124.32	\$92,442
A' Force	D st ztes	0	1,201	\$87.36	\$104,961	0	1,221	\$89.04	\$108,799	0	996	\$127.26	\$126,879
A' Force	Resc..es	0	147	\$65.94	\$9,699	0	175	\$67.20	\$11,750	0	177	\$80.64	\$14,280
AF Totl By F..e Type		1,436	34,899		\$3,093,001	1,382	33,643		\$3,030,512	1,222	31,390		\$4,016,736

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - SUMMARY

Country: Summary	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Appropriation:</u>			
Military Personnel			
Regular (3500)	\$3,641.0	\$3,656.9	\$3,731.4
Reserves (3700)	\$8.4	\$9.6	\$9.9
Operation & Maintenance	\$2,267.9	\$2,293.1	\$2,357.6
Family Housing, Operations	\$259.3	\$248.5	\$263.9
Family Housing, Construction	\$390.2	\$61.8	\$73.9
Military Construction	\$42.8	\$225.7	\$240.1
Total	<u>\$6,609.7</u>	<u>\$6,495.6</u>	<u>\$6,676.7</u>

Countries With Costs In Excess Of \$5 Million

Antigua	\$10.0	\$7.8	\$7.9
Australia	\$13.0	\$13.3	\$9.8
Bahrain	\$0.0	\$0.0	\$45.0
Belgium	\$35.6	\$29.6	\$28.4
Canada	\$7.3	\$4.6	\$4.7
Colombia	\$0.0	\$43.0	\$0.0
Germany	\$1,904.8	\$1,994.9	\$2,023.6
Greece	\$4.7	\$6.0	\$6.2
Greenland	\$142.2	\$145.8	\$150.1
Honduras	\$12.4	\$13.1	\$13.3
Italy	\$374.4	\$421.1	\$437.5
Japan	\$1,594.3	\$1,379.1	\$1,418.8
Kyrgyzstan	\$6.0	\$0.0	\$0.0
Netherlands	\$22.0	\$17.4	\$17.2
Portugal	\$135.5	\$02.7	\$105.3

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - SUMMARY

Country: Antigua	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Appropriation:</u>			
Military Personnel			
Regular (3500)	\$0.2	\$0.2	\$0.2
Reserves (3700)	\$0.0	\$0.0	\$0.0
Operation & Maintenance	\$9.8	\$7.7	\$7.7
Family Housing, Operations	\$0.0	\$0.0	\$0.0
Family Housing, Construction	\$0.0	\$0.0	\$0.0
Military Construction	\$0.0	\$0.0	\$0.0
Total	<u>\$10.0</u>	<u>\$7.8</u>	<u>\$7.9</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - SUMMARY

Country: Australia	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Appropriation:</u>			
Military Personnel			
Regular (3500)	\$13.0	\$13.3	\$9.8
Reserves (3700)	\$0.0	\$0.0	\$0.0
Operation & Maintenance	\$0.0	\$0.0	\$0.0
Family Housing, Operations	\$0.0	\$0.0	\$0.0
Family Housing, Construction	\$0.0	\$0.0	\$0.0
Military Construction	\$0.0	\$0.0	\$0.0
Total	<u>\$13.0</u>	<u>\$13.3</u>	<u>\$9.8</u>

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - SUMMARY**

Country: Bahrain	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Appropriation:</u>			
Military Personnel			
Regular (3500)	\$0.0	\$0.0	\$0.0
Reserves (3700)	\$0.0	\$0.0	\$0.0
Operation & Maintenance	\$0.0	\$0.0	\$0.0
Family Housing, Operations	\$0.0	\$0.0	\$0.0
Family Housing, Construction	\$0.0	\$0.0	\$0.0
Military Construction	\$0.0	\$0.0	\$45.0
Total	<u>\$0.0</u>	<u>\$0.0</u>	<u>\$45.0</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - SUMMARY

Country: Belgium	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Appropriation:</u>			
Military Personnel			
Regular (3500)	\$35.5	\$29.5	\$28.3
Reserves (3700)	\$0.0	\$0.1	\$0.1
Operation & Maintenance	\$0.0	\$0.0	\$0.0
Family Housing, Operations	\$0.0	\$0.0	\$0.0
Family Housing, Construction	\$0.0	\$0.0	\$0.0
Military Construction	\$0.0	\$0.0	\$0.0
Total	<u>\$35.6</u>	<u>\$29.6</u>	<u>\$28.4</u>

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - SUMMARY**

Country: Canada	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Appropriation:</u>			
Military Personnel			
Regular (3500)	\$7.3	\$4.6	\$4.7
Reserves (3700)	\$0.0	\$0.0	\$0.0
Operation & Maintenance	\$0.0	\$0.0	\$0.0
Family Housing, Operations	\$0.0	\$0.0	\$0.0
Family Housing, Construction	\$0.0	\$0.0	\$0.0
Military Construction	\$0.0	\$0.0	\$0.0
Total	<u>\$7.3</u>	<u>\$4.6</u>	<u>\$4.7</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - SUMMARY

Country: Colombia	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Appropriation:</u>			
Military Personnel			
Regular (3500)	\$0.0	\$0.0	\$0.0
Reserves (3700)	\$0.0	\$0.0	\$0.0
Operation & Maintenance	\$0.0	\$0.0	\$0.0
Family Housing, Operations	\$0.0	\$0.0	\$0.0
Family Housing, Construction	\$0.0	\$0.0	\$0.0
Military Construction	\$0.0	\$43.0	\$0.0
Total	<u>\$0.0</u>	<u>\$43.0</u>	<u>\$0.0</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - SUMMARY

Country: Germany	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Appropriation:</u>			
Military Personnel			
Regular (3500)	\$1,014.1	\$1,053.3	\$1,050.4
Reserves (3700)	\$5.2	\$6.1	\$6.3
Operation & Maintenance	\$811.4	\$816.4	\$845.1
Family Housing, Operations	\$62.6	\$60.9	\$66.9
Family Housing, Construction	\$0.0	\$0.0	\$0.0
Military Construction	\$11.4	\$58.2	\$54.9
Total	<u>\$1,904.8</u>	<u>\$1,994.9</u>	<u>\$2,023.6</u>

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - SUMMARY**

Country: Greece	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Appropriation:</u>			
Military Personnel			
Regular (3500)	\$4.7	\$6.0	\$6.2
Reserves (3700)	\$0.0	\$0.0	\$0.0
Operation & Maintenance	\$0.0	\$0.0	\$0.0
Family Housing, Operations	\$0.0	\$0.0	\$0.0
Family Housing, Construction	\$0.0	\$0.0	\$0.0
Military Construction	\$0.0	\$0.0	\$0.0
Total	<u>\$4.7</u>	<u>\$6.0</u>	<u>\$6.2</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - SUMMARY

Country: Greenland	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Appropriation:</u>			
Military Personnel			
Regular (3500)	\$10.1	\$9.9	\$10.2
Reserves (3700)	\$0.0	\$0.0	\$0.0
Operation & Maintenance	\$132.1	\$135.9	\$140.0
Family Housing, Operations	\$0.0	\$0.0	\$0.0
Family Housing, Construction	\$0.0	\$0.0	\$0.0
Military Construction	\$0.0	\$0.0	\$0.0
Total	<u>\$142.2</u>	<u>\$145.8</u>	<u>\$150.1</u>

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - SUMMARY**

Country: Honduras	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Appropriation:</u>			
Military Personnel			
Regular (3500)	\$12.4	\$13.1	\$13.3
Reserves (3700)	\$0.0	\$0.0	\$0.0
Operation & Maintenance	\$0.0	\$0.0	\$0.0
Family Housing, Operations	\$0.0	\$0.0	\$0.0
Family Housing, Construction	\$0.0	\$0.0	\$0.0
Military Construction	\$0.0	\$0.0	\$0.0
Total	<u>\$12.4</u>	<u>\$13.1</u>	<u>\$13.3</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - SUMMARY

Country: Italy	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Appropriation:</u>			
Military Personnel			
Regular (3500)	\$250.4	\$264.3	\$280.4
Reserves (3700)	\$0.5	\$0.5	\$0.5
Operation & Maintenance	\$101.6	\$103.0	\$105.0
Family Housing, Operations	\$21.9	\$22.0	\$22.3
Family Housing, Construction	\$0.0	\$0.0	\$0.0
Military Construction	\$0.0	\$31.3	\$29.2
Total	<u>\$374.4</u>	<u>\$421.1</u>	<u>\$437.5</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - SUMMARY

Country: Japan	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Appropriation:</u>			
Military Personnel			
Regular (3500)	\$919.9	\$884.8	\$900.3
Reserves (3700)	\$1.0	\$1.1	\$1.2
Operation & Maintenance	\$335.9	\$342.2	\$352.4
Family Housing, Operations	\$87.3	\$89.3	\$91.1
Family Housing, Construction	\$250.2	\$61.7	\$73.8
Military Construction	\$0.0	\$0.0	\$0.0
Total	<u>\$1,594.3</u>	<u>\$1,379.1</u>	<u>\$1,418.8</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - SUMMARY

Country: Kyrgyzstan	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Appropriation:</u>			
Military Personnel			
Regular (3500)	\$0.0	\$0.0	\$0.0
Reserves (3700)	\$0.0	\$0.0	\$0.0
Operation & Maintenance	\$0.0	\$0.0	\$0.0
Family Housing, Operations	\$0.0	\$0.0	\$0.0
Family Housing, Construction	\$0.0	\$0.0	\$0.0
Military Construction	\$6.0	\$0.0	\$0.0
Total	<u>\$6.0</u>	<u>\$0.0</u>	<u>\$0.0</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - SUMMARY

Country: Netherlands	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Appropriation:</u>			
Military Personnel			
Regular (3500)	\$22.0	\$17.4	\$17.2
Reserves (3700)	\$0.0	\$0.0	\$0.0
Operation & Maintenance	\$0.0	\$0.0	\$0.0
Family Housing, Operations	\$0.0	\$0.0	\$0.0
Family Housing, Construction	\$0.0	\$0.0	\$0.0
Military Construction	\$0.0	\$0.0	\$0.0
Total	<u>\$22.0</u>	<u>\$17.4</u>	<u>\$17.2</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - SUMMARY

Country: Portugal	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Appropriation:</u>			
Military Personnel			
Regular (3500)	\$47.6	\$48.3	\$56.7
Reserves (3700)	\$0.0	\$0.0	\$0.0
Operation & Maintenance	\$39.1	\$39.4	\$40.8
Family Housing, Operations	\$7.4	\$6.0	\$7.8
Family Housing, Construction	\$41.3	\$0.0	\$0.0
Military Construction	\$0.0	\$0.0	\$0.0
Total	<u>\$135.5</u>	<u>\$93.7</u>	<u>\$105.3</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - SUMMARY

Country: Qatar	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Appropriation:</u>			
Military Personnel			
Regular (3500)	\$12.4	\$3.1	\$3.2
Reserves (3700)	\$0.0	\$0.1	\$0.1
Operation & Maintenance	\$0.0	\$0.0	\$0.0
Family Housing, Operations	\$0.1	\$0.1	\$0.1
Family Housing, Construction	\$0.0	\$0.0	\$0.0
Military Construction	\$18.0	\$60.0	\$62.3
Total	<u>\$30.5</u>	<u>\$63.2</u>	<u>\$65.6</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - SUMMARY

Country: Saudi Arabia	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Appropriation:</u>			
Military Personnel			
Regular (3500)	\$9.0	\$11.0	\$11.2
Reserves (3700)	\$0.0	\$0.0	\$0.0
Operation & Maintenance	\$0.0	\$0.0	\$0.0
Family Housing, Operations	\$0.0	\$0.0	\$0.0
Family Housing, Construction	\$0.0	\$0.0	\$0.0
Military Construction	\$0.0	\$0.0	\$0.0
Total	<u>\$9.0</u>	<u>\$11.0</u>	<u>\$11.2</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - SUMMARY

Country: South Korea	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Appropriation:</u>			
Military Personnel			
Regular (3500)	\$507.8	\$521.1	\$535.8
Reserves (3700)	\$0.8	\$0.9	\$0.9
Operation & Maintenance	\$167.7	\$170.4	\$176.1
Family Housing, Operations	\$3.6	\$3.9	\$4.0
Family Housing, Construction	\$0.0	\$0.0	\$0.0
Military Construction	\$0.0	\$24.0	\$33.7
Total	<u>\$679.9</u>	<u>\$720.3</u>	<u>\$750.5</u>

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - SUMMARY**

Country: Spain	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Appropriation:</u>			
Military Personnel			
Regular (3500)	\$13.9	\$13.4	\$17.8
Reserves (3700)	\$0.0	\$0.2	\$0.2
Operation & Maintenance	\$51.2	\$51.8	\$52.5
Family Housing, Operations	\$0.4	\$0.6	\$0.6
Family Housing, Construction	\$0.0	\$0.0	\$0.0
Military Construction	\$0.0	\$0.0	\$0.0
Total	<u>\$65.6</u>	<u>\$65.9</u>	<u>\$71.1</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - SUMMARY

Country: St Helena	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Appropriation:</u>			
Military Personnel			
Regular (3500)	\$0.2	\$0.2	\$0.2
Reserves (3700)	\$0.0	\$0.0	\$0.0
Operation & Maintenance	\$14.8	\$11.5	\$11.5
Family Housing, Operations	\$0.0	\$0.0	\$0.0
Family Housing, Construction	\$0.0	\$0.0	\$0.0
Military Construction	\$0.0	\$0.0	\$0.0
Total	<u>\$15.0</u>	<u>\$11.7</u>	<u>\$11.7</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - SUMMARY

Country: Turkey	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Appropriation:</u>			
Military Personnel			
Regular (3500)	\$89.0	\$82.2	\$92.2
Reserves (3700)	\$0.1	\$0.1	\$0.1
Operation & Maintenance	\$121.0	\$122.8	\$126.1
Family Housing, Operations	\$8.0	\$8.5	\$8.6
Family Housing, Construction	\$0.0	\$0.0	\$0.0
Military Construction	\$0.0	\$9.2	\$0.0
Total	<u>\$218.1</u>	<u>\$222.7</u>	<u>\$227.0</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - SUMMARY

Country: United Arab Emirates	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Appropriation:</u>			
Military Personnel			
Regular (3500)	\$0.7	\$3.1	\$3.1
Reserves (3700)	\$0.0	\$0.0	\$0.0
Operation & Maintenance	\$4.4	\$3.3	\$3.4
Family Housing, Operations	\$0.0	\$0.0	\$0.0
Family Housing, Construction	\$0.0	\$0.0	\$0.0
Military Construction	\$0.0	\$0.0	\$0.0
Total	<u>\$5.1</u>	<u>\$6.4</u>	<u>\$6.5</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - SUMMARY

Country: United Kingdom	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>Appropriation:</u>			
Military Personnel			
Regular (3500)	\$625.5	\$638.4	\$650.2
Reserves (3700)	\$0.6	\$0.6	\$0.6
Operation & Maintenance	\$478.9	\$488.8	\$496.9
Family Housing, Operations	\$67.1	\$56.4	\$61.5
Family Housing, Construction	\$98.7	\$0.1	\$0.1
Military Construction	\$7.3	\$0.0	\$15.0
Total	<u>\$1,278.1</u>	<u>\$1,184.2</u>	<u>\$1,224.2</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - MILITARY CONSTRUCTION (APPN 3300)

Country:

Summary

	(\$ In Millions)		
	FY 2009	FY 2010	FY 2011
<u>FUNDING CATEGORY</u>			
Planning Design - 0505	0.0	0.0	0.0
Minor Construction - 0510	0.0	0.0	0.0
Major Construction - 0515	42.8	225.7	232.6
Support Activities - 0520	0.0	0.0	7.5
Total Funding Category	42.8	225.7	240.1

CIVILIAN FULL-TIME EQUIVALENTS (FTE)

US Direct Hire	0	0	0
Foreign National Direct Hire	0	0	0
Foreign National Indirect Hire	0	0	0
Total Civilian Full-Time Equivalents (FTE)	0	0	0

Countries With Costs In Excess of \$5 Million

Bahrain	0.0	0.0	45.0
Colombia	0.0	43.0	0.0
Germany	11.4	58.2	54.9
Italy	0	31.3	29.2
Kyrgyzstan	6.0	0	0
Qatar	18.0	60.0	62.3
South Korea	0.0	24.0	33.7

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - MILITARY CONSTRUCTION (APPN 3300)

Total Overseas Funding	42.8	225.7	240.1
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Narrative Explanation of Changes:

Military Construction (MILCON) is for the acquisition, construction, installation, and equipment of temporary or permanent public works, military installations, facilities, and real property of Air Force overseas locations. Also MILCON includes funds for studies, planning design, architect and engineer services.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - MILITARY CONSTRUCTION (APPN 3300)

Country: Bahrain

	(\$ In Millions)		
	FY 2009	FY 2010	FY 2011
FUNDING CATEGORY			
Planning Design - 0505	0.0	0.0	0.0
Minor Construction - 0510	0.0	0.0	0.0
Major Construction - 0515	0.0	0.0	45.0
Support Activities - 0520	0.0	0.0	0.0
Total Funding Category	0.0	0.0	45.0

CIVILIAN FULL-TIME EQUIVALENTS

US Direct Hire	0	0	0
Foreign National Direct Hire	0	0	0
Foreign National Indirect Hire	0	0	0
Total Civilian Full-Time Equivalents	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - MILITARY CONSTRUCTION (APPN 3300)

Country: Colombia

	(\$ In Millions)		
	FY 2009	FY 2010	FY 2011
FUNDING CATEGORY			
Planning Design - 0505	0.0	0.0	0.0
Minor Construction - 0510	0.0	0.0	0.0
Major Construction - 0515	0.0	43.0	0.0
Support Activities - 0520	0.0	0.0	0.0
Total Funding Category	0.0	43.0	0.0

CIVILIAN FULL-TIME EQUIVALENTS

US Direct Hire	0	0	0
Foreign National Direct Hire	0	0	0
Foreign National Indirect Hire	0	0	0
Total Civilian Full-Time Equivalents	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - MILITARY CONSTRUCTION (APPN 3300)

Country:	<u>Germany</u>		
	(\$ In Millions)		
	FY 2009	FY 2010	FY 2011
FUNDING CATEGORY			
Planning Design - 0505	0.0	0.0	0.0
Minor Construction - 0510	0.0	0.0	0.0
Major Construction - 0515	11.4	58.2	54.9
Support Activities - 0520	0.0	0.0	0.0
Total Funding Category	11.4	58.2	54.9
 CIVILIAN FULL-TIME EQUIVALENTS			
US Direct Hire	0	0	0
Foreign National Direct Hire	0	0	0
Foreign National Indirect Hire	0	0	0
Total Civilian Full-Time Equivalents	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - MILITARY CONSTRUCTION (APPN 3300)

Country: Italy

(\$ In Millions)

	FY 2009	FY 2010	FY 2011
FUNDING CATEGORY			
Planning Design - 0505	0.0	0.0	0.0
Minor Construction - 0510	0.0	0.0	0.0
Major Construction - 0515	0.0	31.3	29.2
Support Activities - 0520	0.0	0.0	0.0
Total Funding Category	0.0	31.3	29.2

CIVILIAN FULL-TIME EQUIVALENTS

US Direct Hire	0	0	0
Foreign National Direct Hire	0	0	0
Foreign National Indirect Hire	0	0	0
Total Civilian Full-Time Equivalents	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - MILITARY CONSTRUCTION (APPN 3300)

Country: Kyrgyzstan

	(\$ In Millions)		
	FY 2009	FY 2010	FY 2011
FUNDING CATEGORY			
Planning Design - 0505	0.0	0.0	0.0
Minor Construction - 0510	0.0	0.0	0.0
Major Construction - 0515	6.0	0.0	0.0
Support Activities - 0520	0.0	0.0	0.0
Total Funding Category	6.0	0.0	0.0

CIVILIAN FULL-TIME EQUIVALENTS

US Direct Hire	0	0	0
Foreign National Direct Hire	0	0	0
Foreign National Indirect Hire	0	0	0
Total Civilian Full-Time Equivalents	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - MILITARY CONSTRUCTION (APPN 3300)

Country: Qatar

	(\$ In Millions)		
	FY 2009	FY 2010	FY 2011
FUNDING CATEGORY			
Planning Design - 0505	0.0	0.0	0.0
Minor Construction - 0510	0.0	0.0	0.0
Major Construction - 0515	18.0	60.0	62.3
Support Activities - 0520	0.0	0.0	0.0
Total Funding Category	18.0	60.0	62.3

CIVILIAN FULL-TIME EQUIVALENTS

US Direct Hire	0	0	0
Foreign National Direct Hire	0	0	0
Foreign National Indirect Hire	0	0	0
Total Civilian Full-Time Equivalents	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - MILITARY CONSTRUCTION (APPN 3300)

Country:	<u>South Korea</u>		
	(\$ In Millions)		
	FY 2009	FY 2010	FY 2011
FUNDING CATEGORY			
Planning Design - 0505	0.0	0.0	0.0
Minor Construction - 0510	0.0	24.0	26.2
Major Construction - 0515	0.0	0.0	7.5
Support Activities - 0520	0.0	0.0	0.0
Total Funding Category	0.0	24.0	33.7
 CIVILIAN FULL-TIME EQUIVALENTS			
US Direct Hire	0	0	0
Foreign National Direct Hire	0	0	0
Foreign National Indirect Hire	0	0	0
Total Civilian Full-Time Equivalents	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - MILITARY CONSTRUCTION (APPN 3300)

Country: Turkey

(\$ In Millions)

	FY 2009	FY 2010	FY 2011
FUNDING CATEGORY			
Planning Design - 0505	0.0	0.0	0.0
Minor Construction - 0510	0.0	0.0	0.0
Major Construction - 0515	0.0	9.2	0.0
Support Activities - 0520	0.0	0.0	0.0
Total Funding Category	0.0	9.2	0.0

CIVILIAN FULL-TIME EQUIVALENTS

US Direct Hire	0	0	0
Foreign National Direct Hire	0	0	0
Foreign National Indirect Hire	0	0	0
Total Civilian Full-Time Equivalents	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - MILITARY CONSTRUCTION (APPN 3300)

Country:	<u>United Kingdom</u>		
	(\$ In Millions)		
	FY 2009	FY 2010	FY 2011
FUNDING CATEGORY			
Planning Design - 0505	0.0	0.0	0.0
Minor Construction - 0510	0.0	0.0	0.0
Major Construction - 0515	7.4	0.0	15.0
Support Activities - 0520	0.0	0.0	0.0
Total Funding Category	7.4	0.0	15.0
 CIVILIAN FULL-TIME EQUIVALENTS			
US Direct Hire	0	0	0
Foreign National Direct Hire	0	0	0
Foreign National Indirect Hire	0	0	0
Total Civilian Full-Time Equivalents	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - OPERATIONS & MAINTENANCE (APPN 3400)

Country:	<u>Summary</u>	(\$ In Millions)		
		FY 2009	FY 2010	FY 2011
<u>FUNDING CATEGORY</u>				
U.S. Military Installation		2,267.9	2,293.1	2,357.6
U.S. Embassy/ U.S. Consulate/ U.S. Mission		0.0	0.0	0.0
<u>CIVILIAN FULL-TIME EQUIVALENTS (FTE)</u>				
US Direct Hire		3,851	3,940	4,186
Foreign National Direct Hire		5,567	5,960	6,293
Foreign National Indirect Hire		9,194	10,510	11,811
Total Civilian Full-Time Equivalents (FTE)		18,612	20,410	22,290
Countries With Costs In Excess of \$5 Million				
Antigua		9.8	7.7	7.7
Germany		811.4	816.4	845.1
Greenland		132.1	135.9	140.0
Italy		101.6	103.0	105.0
Japan		334.0	340.2	350.4
Portugal		39.1	39.4	40.8
South Korea		167.3	170.0	175.7
Spain		51.2	51.7	52.4
St Helena		14.8	11.5	11.5
Turkey		121.0	122.8	126.1
United Kingdom		476.1	485.9	494.0
Total Countries' Cost In excess of \$5 Million		2,258.4	2,284.5	2,348.7
Other		9.5	8.6	8.9
Total Overseas Funding		2,267.9	2,293.1	2,357.6

Description of Operations Financed:

Funding provides for the Operations and Maintenance of personnel stationed abroad. It includes salaries, supplies, equipment and TDYs.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - OPERATIONS & MAINTENANCE (APPN 3400)

Country: Antigua

(\$ In Millions)

	FY 2009	FY 2010	FY 2011
<u>Funding Category</u>			
U.S. Military Installation	9.8	7.7	7.7
U.S. Embassy/ U.S. Consulate/ U.S. Mission	0.0	0.0	0.0
<u>Civ Full-Time Equiv (FTE)</u>			
US Direct Hire	0	0	0
Foreign National Direct Hire	0	0	0
Foreign National Indirect Hire	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - OPERATIONS & MAINTENANCE (APPN 3400)

Country:	<u>Germany</u>			
			(\$ In Millions)	
	FY 2009	FY 2010	FY 2011	
<u>Funding Category</u>				
U.S. Military Installation	811.4	816.4	845.1	
U.S. Embassy/ U.S. Consulate/ U.S. Mission	0.0	0.0	0.0	
<u>Civ Full-Time Equiv (FTE)</u>				
US Direct Hire	1,144	1,104	1,269	
Foreign National Direct Hire	2,471	2,471	2,477	
Foreign National Indirect Hire	1,397	1,895	2,236	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - OPERATIONS & MAINTENANCE (APPN 3400)

Country: Greenland

(\$ In Millions)

Funding Category	FY 2009	FY 2010	FY 2011
U.S. Military Installation	132.1	135.9	140.0
U.S. Embassy/ U.S. Consulate/ U.S. Mission	0.0	0.0	0.0
<u>Civ Full-Time Equiv (FTE)</u>			
US Direct Hire	6	6	6
Foreign National Direct Hire	0	0	0
Foreign National Indirect Hire	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - OPERATIONS & MAINTENANCE (APPN 3400)

Country: Italy

(\$ In Millions)

Funding Category	FY 2009	FY 2010	FY 2011
U.S. Military Installation	101.6	103.0	105.0
U.S. Embassy/ U.S. Consulate/ U.S. Mission	0.0	0.0	0.0
<u>Civ Full-Time Equiv (FTE)</u>			
US Direct Hire	167	172	175
Foreign National Direct Hire	615	710	793
Foreign National Indirect Hire	0	0	1

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - OPERATIONS & MAINTENANCE (APPN 3400)

Country: Japan

(\$ In Millions)

Funding Category	FY 2009	FY 2010	FY 2011
U.S. Military Installation	334.0	340.2	350.4
U.S. Embassy/ U.S. Consulate/ U.S. Mission	0.0	0.0	0.0
<u>Civ Full-Time Equiv (FTE)</u>			
US Direct Hire	1,511	1,555	1,583
Foreign National Direct Hire	246	122	0
Foreign National Indirect Hire	6,115	6,933	7,626

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - OPERATIONS & MAINTENANCE (APPN 3400)

Country:	<u>Portugal</u>			
			(\$ In Millions)	
	FY 2009	FY 2010	FY 2011	
<u>Funding Category</u>				
U.S. Military Installation	39.1	39.4	40.8	
U.S. Embassy/ U.S. Consulate/ U.S. Mission	0.0	0.0	0.0	
<u>Civ Full-Time Equiv (FTE)</u>				
US Direct Hire	61	60	68	
Foreign National Direct Hire	1,006	1,050	1,105	
Foreign National Indirect Hire	0	0	6	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - OPERATIONS & MAINTENANCE (APPN 3400)

Country:	<u>South Korea</u>		
	(\$ In Millions)		
	FY 2009	FY 2010	FY 2011
<u>Funding Category</u>			
U.S. Military Installation	167.3	170.0	175.7
U.S. Embassy/ U.S. Consulate/ U.S. Mission	0.0	0.0	0.0
<u>Civ Full-Time Equiv (FTE)</u>			
US Direct Hire	342	357	380
Foreign National Direct Hire	1,001	1,321	1,583
Foreign National Indirect Hire	0	0	1

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - OPERATIONS & MAINTENANCE (APPN 3400)

Country: Spain

(\$ In Millions)

Funding Category	FY 2009	FY 2010	FY 2011
U.S. Military Installation	51.2	51.7	52.4
U.S. Embassy/ U.S. Consulate/ U.S. Mission	0.0	0.0	0.0
<u>Civ Full-Time Equiv (FTE)</u>			
US Direct Hire	0	0	0
Foreign National Direct Hire	0	0	0
Foreign National Indirect Hire	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - OPERATIONS & MAINTENANCE (APPN 3400)

Country:	<u>St Helena</u>			
			(\$ In Millions)	
	FY 2009	FY 2010	FY 2011	
<u>Funding Category</u>				
U.S. Military Installation	14.8	11.5	11.5	
U.S. Embassy/ U.S. Consulate/ U.S. Mission	0.0	0.0	0.0	
<u>Civ Full-Time Equiv (FTE)</u>				
US Direct Hire	0	0	0	
Foreign National Direct Hire	0	0	0	
Foreign National Indirect Hire	0	0	0	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - OPERATIONS & MAINTENANCE (APPN 3400)

Country: Turkey

(\$ In Millions)

	FY 2009	FY 2010	FY 2011
<u>Funding Category</u>			
U.S. Military Installation	121.0	122.8	126.1
U.S. Embassy/ U.S. Consulate/ U.S. Mission	0.0	0.0	0.0
<u>Civ Full-Time Equiv (FTE)</u>			
US Direct Hire	93	100	117
Foreign National Direct Hire	201	246	284
Foreign National Indirect Hire	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - OPERATIONS & MAINTENANCE (APPN 3400)

Country:	<u>United Kingdom</u>		
	(\$ In Millions)		
	FY 2009	FY 2010	FY 2011
Funding Category			
U.S. Military Installation	476.1	485.9	494.0
U.S. Embassy/ U.S. Consulate/ U.S. Mission	0.0	0.0	0.0
<u>Civ Full-Time Equiv (FTE)</u>			
US Direct Hire	522	580	581
Foreign National Direct Hire	27	40	51
Foreign National Indirect Hire	1,682	1,682	1,941

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - OPERATIONS & MAINTENANCE (APPN 3400)

Country:	<u>Other</u>	(\$ In Millions)		
		FY 2009	FY 2010	FY 2011
<u>Funding Category</u>				
U.S. Military Installation		9.6	8.7	8.9
U.S. Embassy/ U.S. Consulate/ U.S. Mission		0.0	0.0	0.0
<u>Civ Full-Time Equiv (FTE)</u>				
US Direct Hire		5	6	7
Foreign National Direct Hire		0	0	0
Foreign National Indirect Hire		0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - MILITARY PERSONNEL (APPN 3500)

Country:	<u>Summary</u>		
	(\$ In Millions)		
FUNDING CATEGORY	FY 2009	FY 2010	FY 2011
Pay Allowances, Officer	843.3	799.6	808.7
Pay Allowances, Enlisted	2,567.5	2,632.0	2,694.8
Permanent Change Of Station	230.2	225.4	227.9
Total Funding Category	3,641.0	3,657.0	3,731.4
 END STRENGTH			
Officer	7,525	6,765	6,703
Enlisted	45,454	45,055	45,141
Total End Strength	52,979	51,820	51,844
 Countries With Costs In Excess of \$5 Million			
Australia	13.0	13.3	9.8
Belgium	35.5	29.5	28.3
Canada	7.3	4.6	4.7
Germany	1,014.1	1,053.3	1,050.4
Greece	4.7	6.0	6.2
Greenland	10.1	9.9	10.2
Honduras	12.4	13.1	13.3
Italy	250.4	264.3	280.4
Japan	919.9	884.8	900.3
Netherlands	22.0	17.4	17.2

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - MILITARY PERSONNEL (APPN 3500)

United Kingdom	625.5	638.4	650.2
Total Countries' Cost In excess of \$5 Million	3,594.6	3,613.7	3,687.9
 Other	 46.4	 43.3	 43.5
 Total Overseas Funding	 3,641.0	 3,657.0	 3,731.4

Description of Operations Financed:

Funding provides compensation for officer and enlisted active duty personnel stationed overseas. Funding includes compensation for Basic Pay, Overseas Cost of Living Allowance, Overseas Housing Allowance, Permanent Change of Station and Basic Allowance for Subsistence.

Narrative Explanation of Changes:

No significant changes in funding or manpower levels.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - MILITARY PERSONNEL (APPN 3500)

Country:	<u>Australia</u>		
	(\$ In Millions)		
	FY 2009	FY 2010	FY 2011
<u>Funding Category</u>			
Pay & Allowances, Officer	3.3	2.7	1.2
Pay & Allowances, Enlisted	8.9	9.8	8.0
Permanent Change Of Station	0.8	0.8	0.6
Total Funding Category	13.0	13.3	9.8
<u>End Strength</u>			
Officer	30	23	10
Enlisted	158	169	135
Total End Strength	188	192	145

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - MILITARY PERSONNEL (APPN 3500)

Country: Belgium

(\$ In Millions)

	FY 2009	FY 2010	FY 2011
<u>Funding Category</u>			
Pay & Allowances, Officer	13.4	13.7	12.6
Pay & Allowances, Enlisted	19.9	14.0	13.9
Permanent Change Of Station	2.3	1.8	1.7
Total Funding Category	35.5	29.5	28.3
 <u>End Strength</u>			
Officer	120	116	105
Enlisted	354	241	235
Total End Strength	474	357	340

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - MILITARY PERSONNEL (APPN 3500)

Country: Canada

(\$ In Millions)

	FY 2009	FY 2010	FY 2011
<u>Funding Category</u>			
Pay & Allowances, Officer	4.7	2.1	2.2
Pay & Allowances, Enlisted	2.1	2.2	2.3
Permanent Change Of Station	0.5	0.3	0.3
Total Funding Category	7.3	4.6	4.7
 <u>End Strength</u>			
Officer	42	18	18
Enlisted	38	38	38
Total End Strength	80	56	56

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - MILITARY PERSONNEL (APPN 3500)

Country:	<u>Germany</u>		
	(\$ In Millions)		
	FY 2009	FY 2010	FY 2011
<u>Funding Category</u>			
Pay & Allowances, Officer	275.8	277.4	273.0
Pay & Allowances, Enlisted	674.4	711.3	713.6
Permanent Change Of Station	63.8	64.6	63.9
Total Funding Category	1,014.1	1,053.3	1,050.4
<u>End Strength</u>			
Officer	2,451	2,338	2,254
Enlisted	11,862	12,101	11,880
Total End Strength	14,313	14,439	14,134

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - MILITARY PERSONNEL (APPN 3500)

Country: Greece

(\$ In Millions)

	FY 2009	FY 2010	FY 2011
<u>Funding Category</u>			
Pay & Allowances, Officer	1.8	2.9	3.0
Pay & Allowances, Enlisted	2.6	2.7	2.8
Permanent Change Of Station	0.3	0.4	0.4
Total Funding Category	4.7	6.0	6.2

<u>End Strength</u>			
Officer	16	25	25
Enlisted	47	47	48
Total End Strength	63	72	73

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - MILITARY PERSONNEL (APPN 3500)

Country:	<u>Greenland</u>		
	(\$ In Millions)		
	FY 2009	FY 2010	FY 2011
<u>Funding Category</u>			
Pay & Allowances, Officer	3.2	2.8	2.9
Pay & Allowances, Enlisted	6.2	6.5	6.6
Permanent Change Of Station	0.6	0.6	0.6
Total Funding Category	10.1	9.9	10.2
<u>End Strength</u>			
Officer	29	24	24
Enlisted	111	112	112
Total End Strength	140	136	136

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - MILITARY PERSONNEL (APPN 3500)

Country:	<u>Honduras</u>		
	(\$ In Millions)		
	FY 2009	FY 2010	FY 2011
<u>Funding Category</u>			
Pay & Allowances, Officer	1.9	2.2	2.3
Pay & Allowances, Enlisted	9.8	10.1	10.2
Permanent Change Of Station	0.8	0.8	0.8
Total Funding Category	12.4	13.1	13.3
<u>End Strength</u>			
Officer	17	19	19
Enlisted	174	174	172
Total End Strength	191	193	191

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - MILITARY PERSONNEL (APPN 3500)

Country: Italy

(\$ In Millions)

	FY 2009	FY 2010	FY 2011
<u>Funding Category</u>			
Pay & Allowances, Officer	43.7	50.3	54.2
Pay & Allowances, Enlisted	190.9	197.6	209.1
Permanent Change Of Station	15.8	16.3	17.2
Total Funding Category	250.4	264.3	280.4
 <u>End Strength</u>			
Officer	391	427	450
Enlisted	3,390	3,394	3,513
Total End Strength	3,781	3,821	3,963

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - MILITARY PERSONNEL (APPN 3500)

Country: Japan

(\$ In Millions)

	FY 2009	FY 2010	FY 2011
<u>Funding Category</u>			
Pay & Allowances, Officer	201.3	158.0	163.0
Pay & Allowances, Enlisted	660.5	672.3	682.4
Permanent Change Of Station	58.2	54.5	55.0
Total Funding Category	919.9	884.8	900.3
 <u>End Strength</u>			
Officer	1,798	1,338	1,352
Enlisted	11,697	11,513	11,435
Total End Strength	13,495	12,851	12,787

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - MILITARY PERSONNEL (APPN 3500)

Country:	<u>Netherlands</u>		
	(\$ In Millions)		
	FY 2009	FY 2010	FY 2011
<u>Funding Category</u>			
Pay Allowances, Officer	5.5	6.9	7.0
Pay Allowances, Enlisted	15.2	9.4	9.1
Permanent Change Of Station	1.4	1.1	1.1
Total Funding Category	22.0	17.4	17.2
<u>End Strength</u>			
Officer	49	59	58
Enlisted	270	162	154
Total End Strength	319	221	212

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - MILITARY PERSONNEL (APPN 3500)

Country:	<u>Portugal</u>		
	(\$ In Millions)		
	FY 2009	FY 2010	FY 2011
<u>Funding Category</u>			
Pay Allowances, Officer	9.0	8.4	10.7
Pay Allowances, Enlisted	35.6	37.0	42.5
Permanent Change Of Station	3.0	3.0	3.5
Total Funding Category	47.6	48.3	56.7
<u>End Strength</u>			
Officer	81	71	89
Enlisted	634	637	716
Total End Strength	715	708	805

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - MILITARY PERSONNEL (APPN 3500)

Country: Qatar

(\$ In Millions)

	FY 2009	FY 2010	FY 2011
<u>Funding Category</u>			
Pay Allowances, Officer	10.4	1.6	1.7
Pay Allowances, Enlisted	1.2	1.2	1.3
Permanent Change Of Station	0.8	0.2	0.2
Total Funding Category	12.4	3.1	3.2
<u>End Strength</u>			
Officer	93	14	14
Enlisted	21	21	22
Total End Strength	114	35	36

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - MILITARY PERSONNEL (APPN 3500)

Country:	<u>Saudi Arabia</u>		
	(\$ In Millions)		
	FY 2009	FY 2010	FY 2011
<u>Funding Category</u>			
Pay Allowances, Officer	4.8	6.6	6.7
Pay Allowances, Enlisted	3.6	3.7	3.8
Permanent Change Of Station	0.6	0.7	0.7
Total Funding Category	9.0	11.0	11.2
<u>End Strength</u>			
Officer	43	56	56
Enlisted	64	64	64
Total End Strength	107	120	120

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - MILITARY PERSONNEL (APPN 3500)

Country:	<u>South Korea</u>		
	(\$ In Millions)		
	FY 2009	FY 2010	FY 2011
<u>Funding Category</u>			
Pay Allowances, Officer	96.7	93.8	97.8
Pay Allowances, Enlisted	378.9	395.1	405.1
Permanent Change Of Station	32.2	32.3	32.9
Total Funding Category	507.8	521.1	535.8
<u>End Strength</u>			
Officer	866	796	813
Enlisted	6,747	6,802	6,824
Total End Strength	7,613	7,598	7,637

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - MILITARY PERSONNEL (APPN 3500)

Country: Spain

(\$ In Millions)

	FY 2009	FY 2010	FY 2011
<u>Funding Category</u>			
Pay Allowances, Officer	3.0	2.1	3.0
Pay Allowances, Enlisted	10.0	10.4	13.7
Permanent Change Of Station	0.9	0.8	1.1
Total Funding Category	13.9	13.4	17.8
<u>End Strength</u>			
Officer	27	18	25
Enlisted	178	180	231
Total End Strength	205	198	256

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - MILITARY PERSONNEL (APPN 3500)

Country: Turkey

(\$ In Millions)

	FY 2009	FY 2010	FY 2011
<u>Funding Category</u>			
Pay Allowances, Officer	20.0	16.4	17.3
Pay Allowances, Enlisted	63.4	60.8	69.2
Permanent Change Of Station	5.7	5.1	5.7
Total Funding Category	89.0	82.2	92.2
 <u>End Strength</u>			
Officer	179	139	144
Enlisted	1,130	1,047	1,167
Total End Strength	1,309	1,186	1,311

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - MILITARY PERSONNEL (APPN 3500)

Country:	<u>United Kingdom</u>		
	(\$ In Millions)		
	FY 2009	FY 2010	FY 2011
<u>Funding Category</u>			
Pay Allowances, Officer	115.6	125.9	124.4
Pay Allowances, Enlisted	470.5	473.2	486.1
Permanent Change Of Station	39.5	39.3	39.7
Total Funding Category	625.5	638.4	650.2
<u>End Strength</u>			
Officer	1,032	1,066	1,032
Enlisted	8,329	8,100	8,142
Total End Strength	9,361	9,166	9,174

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - MILITARY PERSONNEL (APPN 3500)

Country:

Other

(\$ In Millions)

	FY 2009	FY 2010	FY 2011
<u>Funding Category</u>			
Pay Allowances, Officer	29.1	25.7	25.8
Pay Allowances, Enlisted	14.0	14.7	15.0
Permanent Change Of Station	3.0	2.7	2.7
Total Funding Category	46.1	43.1	43.5

End Strength

Officer	261	218	215
Enlisted	250	253	253
Total End Strength	511	471	468

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - RESERVE MILITARY PERSONNEL (APPN 3700)

Country:		Summary		
		(\$ In Millions)		
		FY 2009	FY 2010	FY 2011
FUNDING CATEGORY				
Pay Allowances, Officer		5.4	6.5	6.6
Pay Allowances, Enlisted		3.0	3.1	3.2
Permanent Change Of Station		0.1	0.1	0.1
Total Funding Category		8.4	9.6	9.9
END STRENGTH				
Officer		206	241	241
Enlisted		177	173	173
Total End Strength		383	414	414
Countries With Costs In Excess of \$5 Million				
Germany		5.2	6.1	6.3
Total Countries' Cost In excess of \$5 Million		5.2	6.1	6.3
Other		3.1	3.5	3.6
Total Overseas Funding		8.3	9.6	9.9

Description of Operations Financed:

Funding provides compensation for officer and enlisted reserve personnel stationed overseas. Funding includes compensation

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - RESERVE MILITARY PERSONNEL (APPN 3700)

for Basic Pay, Overseas Cost of Living Allowance, Overseas Housing Allowance, Permanent Change of Station and Basic Allowance for Subsistence.

Narrative Explanation of Changes:

No significant changes in funding or manpower levels.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - RESERVE MILITARY PERSONNEL (APPN 3700)

Country:	Belgium			
			(\$ In Millions)	
		FY 2009	FY 2010	FY 2011
FUNDING CATEGORY				
Pay & Allowances, Officer		0.0	0.1	0.1
Pay & Allowances, Enlisted		0.0	0.0	0.0
Permanent Change Of Station		0.0	0.0	0.0
Total Funding Category		0.0	0.1	0.1
 END STRENGTH				
Officer		2	3	3
Enlisted		1	1	1
Total End Strength		3	4	4

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - RESERVE MILITARY PERSONNEL (APPN 3700)

Country:	Germany			
			(\$ In Millions)	
	FY 2009	FY 2010	FY 2011	
FUNDING CATEGORY				
Pay & Allowances, Officer	3.6	4.4	4.5	
Pay & Allowances, Enlisted	1.6	1.7	1.8	
Permanent Change Of Station	0.1	0.1	0.1	
Total Funding Category	5.2	6.1	6.3	
 END STRENGTH				
Officer	119	150	150	
Enlisted	89	92	92	
Total End Strength	208	242	242	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - RESERVE MILITARY PERSONNEL (APPN 3700)

Country:	Italy			
			(\$ In Millions)	
		FY 2009	FY 2010	FY 2011
FUNDING CATEGORY				
Pay & Allowances, Officer		0.2	0.2	0.2
Pay & Allowances, Enlisted		0.4	0.3	0.3
Permanent Change Of Station		0.0	0.0	0.0
Total Funding Category		0.5	0.5	0.5
 END STRENGTH				
Officer		9	9	9
Enlisted		25	18	18
Total End Strength		34	27	27

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - RESERVE MILITARY PERSONNEL (APPN 3700)

Country:	Japan			
			(\$ In Millions)	
	FY 2009	FY 2010	FY 2011	
FUNDING CATEGORY				
Pay & Allowances, Officer	0.5	0.6	0.6	
Pay & Allowances, Enlisted	0.5	0.6	0.6	
Permanent Change Of Station	0.0	0.0	0.0	
Total Funding Category	1.0	1.1	1.2	
 END STRENGTH				
Officer	26	29	29	
Enlisted	22	26	26	
Total End Strength	48	55	55	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - RESERVE MILITARY PERSONNEL (APPN 3700)

Country:	Portugal			
			(\$ In Millions)	
		FY 2009	FY 2010	FY 2011
FUNDING CATEGORY				
Pay & Allowances, Officer		0.0	0.0	0.0
Pay & Allowances, Enlisted		0.0	0.0	0.0
Permanent Change Of Station		0.0	0.0	0.0
Total Funding Category		0.0	0.0	0.0
 END STRENGTH				
Officer		2	1	1
Enlisted		0	0	0
Total End Strength		2	1	1

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - RESERVE MILITARY PERSONNEL (APPN 3700)

Country:	Qatar		
	(\$ In Millions)		
	FY 2009	FY 2010	FY 2011
FUNDING CATEGORY			
Pay & Allowances, Officer	0.0	0.1	0.1
Pay & Allowances, Enlisted	0.0	0.0	0.0
Permanent Change Of Station	0.0	0.0	0.0
Total Funding Category	0.0	0.1	0.1
 END STRENGTH			
Officer	2	3	3
Enlisted	1	1	1
Total End Strength	3	4	4

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - RESERVE MILITARY PERSONNEL (APPN 3700)

Country:	Russia			
			(\$ In Millions)	
		FY 2009	FY 2010	FY 2011
FUNDING CATEGORY				
Pay & Allowances, Officer		0.0	0.0	0.0
Pay & Allowances, Enlisted		0.0	0.0	0.0
Permanent Change Of Station		0.0	0.0	0.0
Total Funding Category		0.0	0.0	0.0
 END STRENGTH				
Officer		1	1	1
Enlisted		0	0	0
Total End Strength		1	1	1

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - RESERVE MILITARY PERSONNEL (APPN 3700)

Country:	South Korea			
			(\$ In Millions)	
	FY 2009	FY 2010	FY 2011	
FUNDING CATEGORY				
Pay & Allowances, Officer	0.6	0.7	0.7	
Pay & Allowances, Enlisted	0.2	0.2	0.2	
Permanent Change Of Station	0.0	0.0	0.0	
Total Funding Category	0.8	0.9	0.9	
 END STRENGTH				
Officer	25	27	27	
Enlisted	14	14	14	
Total End Strength	39	41	41	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - RESERVE MILITARY PERSONNEL (APPN 3700)

Country: Spain

(\$ In Millions)

	FY 2009	FY 2010	FY 2011
FUNDING CATEGORY			
Pay & Allowances, Officer	0.0	0.2	0.2
Pay & Allowances, Enlisted	0.0	0.0	0.0
Permanent Change Of Station	0.0	0.0	0.0
Total Funding Category	0.0	0.2	0.2
 END STRENGTH			
Officer	0	1	1
Enlisted	1	0	0
Total End Strength	1	1	1

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - RESERVE MILITARY PERSONNEL (APPN 3700)

Country:	Turkey		
	(\$ In Millions)		
	FY 2009	FY 2010	FY 2011
FUNDING CATEGORY			
Pay Allowances, Officer	0.1	0.1	0.1
Pay Allowances, Enlisted	0.0	0.0	0.0
Permanent Change Of Station	0.0	0.0	0.0
Total Funding Category	0.1	0.1	0.1
END STRENGTH			
Officer	4	3	3
Enlisted	1	2	2
Total End Strength	5	5	5

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - RESERVE MILITARY PERSONNEL (APPN 3700)

Country:	United Kingdom		
	(\$ In Millions)		
	FY 2009	FY 2010	FY 2011
FUNDING CATEGORY			
Pay Allowances, Officer	0.3	0.3	0.3
Pay Allowances, Enlisted	0.3	0.3	0.3
Permanent Change Of Station	0.0	0.0	0.0
Total Funding Category	0.6	0.6	0.6
 END STRENGTH			
Officer	16	14	14
Enlisted	22	18	18
Total End Strength	38	32	32

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - FAMILY HOUSING CONSTRUCTION (APPN 7040)

Country:

Summary

	(\$ In Millions)		
	FY 2009	FY 2010	FY 2011
FUNDING CATEGORY			
New Construction - 0405	71.8	0.0	0.0
Improvements - 0410	316.4	61.8	73.9
Planning Design - 0415	2.0	0.0	0.0
Total Funding Category	390.2	61.8	73.9
 CIVILIAN FULL-TIME EQUIVALENTS (FTE)			
US Direct Hire	0	0	0
Foreign National Direct Hire	0	0	0
Foreign National Indirect Hire	0	0	0
Total Civilian Full-Time Equivalents (FTE)	0	0	0
 Countries With Costs In Excess of \$5 Million			
Japan	250.2	61.7	73.8
Portugal	41.3	0	0
United Kingdom	98.7	0.1	0.1
Total Countries' Cost In excess of \$5 Million	390.2	61.8	73.9
 Other	0	0	0
Total Overseas Funding	390.2	61.8	73.9

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - FAMILY HOUSING CONSTRUCTION (APPN 7040)

Narrative Explanation of Changes:

Changes between fiscal years are consistent with the Air Force's Family Housing Master Plan to eliminate inadequate overseas housing by the end of FY09.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - FAMILY HOUSING CONSTRUCTION (APPN 7040)

Country: Japan

	(\$ In Millions)		
	FY 2009	FY 2010	FY 2011
FUNDING CATEGORY			
New Construction - 0405	0.0	0.0	0.0
Improvements - 0410	250.2	61.7	73.8
Planning Design - 0415	0.0	0.0	0.0
Total Funding Category	250.2	61.7	73.8
 CIVILIAN FULL-TIME EQUIVALENTS			
US Direct Hire	0	0	0
Foreign National Direct Hire	0	0	0
Foreign National Indirect Hire	0	0	0
Total Civilian Full-Time Equivalents	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - FAMILY HOUSING CONSTRUCTION (APPN 7040)

Country: Portugal

	(\$ In Millions)		
	FY 2009	FY 2010	FY 2011
FUNDING CATEGORY			
New Construction - 0405	0.0	0.0	0.0
Improvements - 0410	41.3	0.0	0.0
Planning Design - 0415	0.0	0.0	0.0
Total Funding Category	41.3	0.0	0.0
 CIVILIAN FULL-TIME EQUIVALENTS			
US Direct Hire	0	0	0
Foreign National Direct Hire	0	0	0
Foreign National Indirect Hire	0	0	0
Total Civilian Full-Time Equivalents	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - FAMILY HOUSING CONSTRUCTION (APPN 7040)

Country:

United Kingdom

(\$ In Millions)

	FY 2009	FY 2010	FY 2011
FUNDING CATEGORY			
New Construction - 0405	71.8	0.0	0.0
Improvements - 0410	24.9	0.1	0.1
Planning Design - 0415	2.0	0.0	0.0
Total Funding Category	98.7	0.1	0.1
 CIVILIAN FULL-TIME EQUIVALENTS			
US Direct Hire	0	0	0
Foreign National Direct Hire	0	0	0
Foreign National Indirect Hire	0	0	0
Total Civilian Full-Time Equivalents	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - FAMILY HOUSING OPERATIONS (APPN 7045)

Country:

Summary

	(\$ In Millions)		
	FY 2009	FY 2010	FY 2011
FUNDING CATEGORY			
Operations - 0305	66.9	64.2	66.0
Utilities - 0310	54.9	55.0	56.9
Leasing - 0315	49.0	45.8	46.5
Maintenance Repair - 0320	88.4	83.6	94.4
Total Funding Category	259.2	248.6	263.8
 CIVILIAN FULL-TIME EQUIVALENTS (FTE)			
US Direct Hire	76	76	76
Foreign National Direct Hire	204	204	204
Foreign National Indirect Hire	185	185	185
Total Civilian Full-Time Equivalents (FTE)	465	465	465
 Countries With Costs In Excess of \$5 Million			
Germany	62.6	60.9	66.9
Italy	21.9	22.0	22.3
Japan	87.3	89.3	91.1
Portugal	7.4	6.0	7.8
Turkey	8.0	8.5	8.6
United Kingdom	67.1	56.4	61.5

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - FAMILY HOUSING OPERATIONS (APPN 7045)

Description of Operations Financed:

Funds the operation, maintenance and utilities of Air Force owned military family housing units.
Funds also support leased housing for members located outside the continental United States.

Narrative Explanation of Changes:

No significant changes in manpower or funding levels.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - FAMILY HOUSING OPERATIONS (APPN 7045)

Country: Germany

	(\$ In Millions)		
	FY 2009	FY 2010	FY 2011
FUNDING CATEGORY			
Operations - 0305	26.7	24.5	25.2
Utilities - 0310	16.5	17.4	18.4
Leasing - 0315	4.0	3.9	3.9
Maintenance Repair - 0320	15.5	15.1	19.3
Total Funding Category	62.6	60.9	66.9
 CIVILIAN FULL-TIME EQUIVALENTS			
US Direct Hire	50	50	50
Foreign National Direct Hire	168	168	168
Foreign National Indirect Hire	0	0	0
Total Civilian Full-Time Equivalents	218	218	218

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - FAMILY HOUSING OPERATIONS (APPN 7045)

Country: Italy

	(\$ In Millions)		
	FY 2009	FY 2010	FY 2011
FUNDING CATEGORY			
Operations - 0305	4.0	4.6	4.6
Utilities - 0310	0.0	0.0	0.0
Leasing - 0315	17.6	17.2	17.5
Maintenance Repair - 0320	0.1	0.1	0.1
Total Funding Category	21.9	22.0	22.3

CIVILIAN FULL-TIME EQUIVALENTS

US Direct Hire	4	4	4
Foreign National Direct Hire	21	21	21
Foreign National Indirect Hire	31	31	31
Total Civilian Full-Time Equivalents	56	56	56

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - FAMILY HOUSING OPERATIONS (APPN 7045)

Country: Japan

	(\$ In Millions)		
	FY 2009	FY 2010	FY 2011
FUNDING CATEGORY			
Operations - 0305	14.6	15.7	16.0
Utilities - 0310	24.8	24.6	25.1
Leasing - 0315	0.0	0.0	0.0
Maintenance Repair - 0320	47.9	49.0	50.0
 Total Funding Category	 87.3	 89.3	 91.1
 CIVILIAN FULL-TIME EQUIVALENTS			
US Direct Hire	0	0	0
Foreign National Direct Hire	0	0	0
Foreign National Indirect Hire	0	0	0
 Total Civilian Full-Time Equivalents	 0	 0	 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - FAMILY HOUSING OPERATIONS (APPN 7045)

Country: Portugal

	(\$ In Millions)		
	FY 2009	FY 2010	FY 2011
FUNDING CATEGORY			
Operations - 0305	2.3	2.4	2.4
Utilities - 0310	1.2	1.3	1.3
Leasing - 0315	0.0	0.0	0.0
Maintenance Repair - 0320	3.9	2.3	4.1
Total Funding Category	7.4	6.0	7.8

CIVILIAN FULL-TIME EQUIVALENTS

US Direct Hire	3	3	3
Foreign National Direct Hire	13	13	13
Foreign National Indirect Hire	1	1	1
Total Civilian Full-Time Equivalents	17	17	17

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - FAMILY HOUSING OPERATIONS (APPN 7045)

Country: Turkey

	(\$ In Millions)		
	FY 2009	FY 2010	FY 2011
FUNDING CATEGORY			
Operations - 0305	1.9	1.8	1.9
Utilities - 0310	2.0	2.4	2.4
Leasing - 0315	0.1	0.1	0.1
Maintenance Repair - 0320	4.0	4.1	4.2
Total Funding Category	8.0	8.5	8.6
 CIVILIAN FULL-TIME EQUIVALENTS			
US Direct Hire	0	0	0
Foreign National Direct Hire	1	1	1
Foreign National Indirect Hire	27	27	27
Total Civilian Full-Time Equivalents	28	28	28

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - FAMILY HOUSING OPERATIONS (APPN 7045)

Country:

United Kingdom

(\$ In Millions)

FUNDING CATEGORY	FY 2009	FY 2010	FY 2011
Operations - 0305	16.0	13.6	14.3
Utilities - 0310	8.6	7.3	7.7
Leasing - 0315	26.4	23.7	24.1
Maintenance Repair - 0320	16.0	11.9	15.5
Total Funding Category	67.1	56.4	61.5
 CIVILIAN FULL-TIME EQUIVALENTS			
US Direct Hire	19	19	19
Foreign National Direct Hire	0	0	0
Foreign National Indirect Hire	123	123	123
Total Civilian Full-Time Equivalents	142	142	142

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
OVERSEAS FUNDING - FAMILY HOUSING OPERATIONS (APPN 7045)

Country:

Other

	(\$ In Millions)		
	FY 2009	FY 2010	FY 2011
FUNDING CATEGORY			
Operations - 0305	1.4	1.6	1.6
Utilities - 0310	1.8	2.0	2.0
Leasing - 0315	0.9	0.9	0.9
Maintenance Repair - 0320	1.0	1.1	1.2
Total Funding Category	5.0	5.5	5.6
 CIVILIAN FULL-TIME EQUIVALENTS			
US Direct Hire	0	0	0
Foreign National Direct Hire	1	1	1
Foreign National Indirect Hire	3	3	3
Total Civilian Full-Time Equivalents	4	4	4

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
ANALYSIS OF AIRCRAFT POL
(\$ in Thousands)

<u>Analysis of Aircraft, Petroleum, Oil and Lubricants (POL)</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
A. Flying Hour Program Requirements			
1. Number of Flying Hours (Whole Numbers)			
a. Active Forces (Excludes FGO and SOF)	1,004,020	1,006,817	879,054
2. Flying Hours at Std. Price	1.568	1.749	2.668
	\$ in Thousands		
3. Funding for Flying Hour Program			
a. Active Forces	\$1,574,434	\$1,760,841	\$2,345,361
B. Non-Fly	\$34,369	\$59,598	\$73,021
C. Special Fuels	\$5,945	\$8,892	\$9,312
D. Grand Total - Aircraft POL	\$1,614,748	\$1,829,331	\$2,427,694
1. Direct	\$1,614,748	\$1,829,331	\$2,427,694
2. Reimbursements	\$0	\$0	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
ANALYSIS OF AIRCRAFT POL
(\$ in Thousands)

<u>Analysis of Non-Fly Program</u> Budget Activity	<u>QUANTITY</u> <u>(Barrels in Thousands)</u>			<u>FUNDING</u> <u>(\$ in Thousands)</u>		
	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
1. Operating Forces	322	412	336	\$28,946	\$36,876	\$42,724
2. Mobilization	36	228	217	\$3,244	\$20,397	\$27,578
3. Training & Recruiting	16	26	21	\$1,407	\$2,285	\$2,676
4. Admin & Servicewide						
Activities	<u>9</u>	<u>0</u>	<u>0</u>	<u>\$772</u>	<u>\$40</u>	<u>\$43</u>
Total	383	666	574	\$34,369	\$59,598	\$73,021

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
FORCE STRUCTURE DATA

PE	MDS	CMD	PURPOSE	FY09 QTR 4	FY 20' 0 QTR 1	FY 20' 0 QTR 2	FY 20' 0 QTR 3	FY 20' 0 QTR 4	FY 20' 1 QTR 1	FY 20' 1 QTR 2	FY 20' 1 QTR 3	FY 20' 1 QTR 4	FY 20' 2 QTR 4	FY 20' 3 QTR 4	FY 20' 4 QTR 4	FY 20' 5 QTR 4
11113F	B052H	ACC	COMBAT	24	44	44	44	44	44	44	44	44	44	44	44	44
		ACC	COMBAT TACTICS OT&E	2	-	-	-	-	-	-	-	-	-	-	-	-
		ACC	TRAINING	-	8	8	8	8	0	0	0	0	0	0	0	0
				37	53	53	53	53	45	45	45	45	45	45	45	45
11126F	B00'B	ACC	COMBAT	36	36	36	36	36	36	36	36	36	36	36	36	36
		ACC	COMBAT TACTICS OT&E	2	2	2	2	2	2	2	2	2	2	2	2	2
		ACC	TRAINING	-6	-6	-6	-6	-6	-6	-6	-6	-6	-6	-6	-6	-6
				54	54	54	54	54	54	54	54	54	54	54	54	54
11127F	B002A	ACC	COMBAT	-6	-6	-6	-6	-6	-6	-6	-6	-6	-6	-6	-6	-6
				-6	-6	-6	-6	-6	-6	-6	-6	-6	-6	-6	-6	-6
11235F	LH00'N	SPC	COMBAT AUXILIARY SUPPORT	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8
				-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8	-8
252'9F	MQ009A	ACC	COMBAT	0	24	24	24	24	26	27	29	29	47	68	97	129
		ACC	COMBAT TACTICS OT&E	0	2	2	2	2	3	3	3	3	4	6	6	7
		ACC	TRAINING	0	6	8	10	10	12	12	12	12	12	22	24	24
		MTC	TEST	0	4	4	4	4	6	6	6	6	6	7	8	8
		SOC	COMBAT	0	2	4	6	8	10	10	12	12	16	16	16	16
				0	38	42	46	48	57	58	62	62	85	119	151	184
27'30F	F0'5C	ACC	COMBAT	49	33	32	17	0	0	0	0	0	0	0	0	0
		AFE	COMBAT	22	16	16	16	16	16	16	16	16	16	16	16	16
		PAF	COMBAT	66	62	57	51	44	44	44	44	44	34	34	34	34
		ACC	COMBAT	5	3	2	2	0	0	0	0	0	0	0	0	0
		AFE	COMBAT	2	2	2	2	2	2	2	2	2	2	2	2	2
		PAF	COMBAT	6	6	6	6	4	4	4	4	4	2	2	2	2
				150	122	115	94	66	66	66	66	66	54	54	54	54
				150	122	115	94	66	66	66	66	66	54	54	54	54
27'31F	A0'0A	AFE	COMBAT	-8	0	0	0	0	0	0	0	0	0	0	0	0
		PAF	COMBAT	24	24	24	21	21	21	21	21	21	0	0	0	0
		ACC	COMBAT	72	72	72	63	63	63	63	63	63	63	63	63	63
		AFE	COMBAT	0	18	18	18	18	18	18	18	18	18	18	18	18
		PAF	COMBAT	0	0	0	0	0	0	0	21	21	21	21	21	21
		ACC	COMBAT	0	0	0	0	0	0	0	0	0	21	21	21	21
				114	114	114	102	102	102	102	102	102	114	114	114	114
				114	114	114	102	102	102	102	102	102	114	114	114	114

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27' 33F	F0' 6C	ACC	COMBAT	44	38	32	20	20	20	20	20	20	20	20	96	96	96
	F0' 6C	AFE	COMBAT	82	82	76	70	64	64	64	64	64	64	64	64	64	64
	F0' 6C	PAF	COMBAT	92	92	90	90	90	98	98	98	98	88	90	90	90	90
	F0' 6D	AFE	COMBAT	2	2	2	2	2	2	2	2	2	2	2	2	2	2
	F0' 6D	PAF	COMBAT	4	4	6	6	6	4	4	4	4	4	6	6	6	6
				324	318	306	288	282	288	288	288	288	278	258	258	258	258
27' 34F	F0' 5E	ACC	COMBAT	90	90	90	90	90	90	90	90	90	90	90	90	90	90
	F0' 5E	AFE	COMBAT	48	48	48	48	48	48	48	48	48	48	48	48	48	48
				38	38	38	38	38	38	38	38	38	38	38	38	38	38
27' 38F	F022A	ACC	COMBAT	49	54	57	63	68	72	72	72	72	72	72	72	72	72
	F022A	PAF	COMBAT	36	36	36	36	36	36	36	36	36	36	36	36	36	36
				85	90	93	99	104	108	108	108	108	108	108	108	108	108
27' 42F	F035A	ACC	COMBAT	0	0	0	0	0	0	0	0	0	0	2	5	30	30
				0	0	0	0	0	0	0	0	0	0	2	5	30	30
272' 8F	F0' 5C	ACC	TRAINING	3	4	6	9	5	5	5	5	5	5	5	5	5	5
	F0' 5D	ACC	TRAINING	3	2	2	2	3	3	3	3	3	3	3	3	3	3
	F0' 6C	ACC	TRAINING	6	2	2	4	8	8	8	8	8	8	8	8	8	8
	F0' 6C	PAF	TRAINING	8	8	8	8	8	8	8	8	8	6	0	0	0	0
				40	36	38	43	54	54	54	54	54	42	36	36	36	36
27223F	KC' 35R	AFE	COMBAT SUPPORT	5	5	5	5	5	5	5	5	5	5	6	6	6	6
	KC' 35R	PAF	COMBAT SUPPORT	2	2	2	2	2	2	2	2	2	2	3	3	3	3
	KC' 35T	PAF	COMBAT SUPPORT	3	3	3	3	3	3	3	3	3	3	3	3	3	3
				30	30	30	30	30	30	30	30	30	30	32	32	32	32
27224F	H-C' 30J	ACC	COMBAT SUPPORT	0	0	0	0	0	0	0	0	0	5	6	6	6	6
	H-C' 30J	ACC	COMBAT TACTICS OT&E	0	0	0	-	-	-	-	-	-	-	-	-	-	-
	H-C' 30J	AET	TRAINING	0	0	0	-	-	-	-	-	-	-	2	2	4	4
	H-C' 30P	ACC	COMBAT SUPPORT	5	5	5	5	5	5	5	5	5	4	-	0	0	0
	H-H 060G	ACC	COMBAT SUPPORT	32	32	32	32	32	32	32	32	32	32	32	32	32	32
	H-H 060G	ACC	COMBAT TACTICS OT&E	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	H-H 060G	ACC	TRAINING	3	3	3	3	3	3	3	3	3	3	3	3	3	3
	H-H 060G	AFE	COMBAT SUPPORT	4	4	4	4	4	4	4	4	4	4	4	4	4	4
	H-H 060G	PAF	COMBAT SUPPORT	8	8	8	8	8	8	8	8	8	8	8	8	8	8
	H-H X	ACC	COMBAT SUPPORT	0	0	0	0	0	0	0	0	0	0	0	0	0	2
				63	63	63	65	65	65	65	65	65	69	68	67	71	71

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27253F	EC 30H	ACC	COMBAT SUPPORT	0	0	0	0	0	0	0	0	0	0	0	0
				0	0	0	0	0	0	0	0	0	0	0	0
2747F	E003B	ACC	COMBAT SUPPORT	3	3	3	3	3	3	3	3	3	3	3	3
				4	4	4	4	4	4	4	4	4	4	4	4
				2	2	2	2	2	2	2	2	2	2	2	2
				7	7	7	7	7	7	7	7	7	7	7	7
				2	2	2	2	2	2	2	2	2	2	2	2
				28	28	28	28	28	28	28	28	28	28	28	28
27597F	A0 0A	ACC	TRAINING	27	27	27	0	0	0	0	0	0	0	0	0
				33	33	33	57	57	57	57	57	57	57	57	57
				9	9	9	7	5	5	5	5	5	5	5	5
				33	25	17	6	0	0	0	0	0	0	0	0
				5	3	9	5	0	0	0	0	0	0	0	0
				44	44	44	44	44	44	44	44	44	44	44	44
				22	22	22	22	22	22	22	22	22	22	22	22
				79	73	69	64	57	57	57	57	57	57	57	57
				6	6	6	6	6	6	6	6	6	6	6	6
				45	44	41	39	39	39	39	39	39	39	39	39
				28	28	28	28	28	28	28	28	28	28	28	28
				0	0	0	0	0	0	0	0	0	0	0	4
				0	0	0	0	2	4	6	8	12	23	34	40
				12	12	12	12	12	12	12	12	12	12	12	12
				3	3	3	3	3	3	3	3	2	2	2	2
				1	1	1	1	1	1	1	1	1	1	1	0
				1	1	1	1	1	1	1	1	1	1	1	1
				369	352	333	306	288	290	292	294	297	297	308	319
2805F	A0 0C	ACC	COMBAT TACTICS OT&E	4	4	4	4	4	4	4	4	4	4	4	4
				2	2	2	2	2	2	2	2	2	2	2	2
				8	8	8	7	7	6	6	6	6	6	6	6
				1	1	1	1	1	1	1	1	1	1	1	1
				6	6	6	6	6	6	6	6	6	6	6	6
				0	0	0	0	0	0	0	0	0	0	0	0
				3	3	3	3	3	3	3	3	3	3	3	3
				0	0	0	0	0	0	0	0	0	0	0	0
				0	0	0	0	0	0	0	0	4	6	6	12
				44	44	44	43	43	42	42	42	42	46	48	54
3334F	RC 35S	ACC	COMBAT SUPPORT	2	2	2	2	2	2	2	2	2	2	2	2
				2	2	2	2	2	2	2	2	2	2	2	2

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31320F	C012C C012D	MTC MTC	SPECIAL ACTIVITY SPECIAL ACTIVITY	7	7	7	7	7	7	7	7	7	7	7	7	
				6	6	6	6	6	6	6	6	6	6	6	6	
				3	3	3	3	3	3	3	3	3	3	3	3	
32015F	E004B	ACC	COMBAT SUPPORT	3	3	3	3	3	3	3	3	3	3	3	3	
				3	3	3	3	3	3	3	3	3	3	3	3	
35116F	QF004E	ACC	TEST SUPPORT	63	62	59	59	57	55	56	57	58	52	42	31	20
	QF004G	ACC	TEST SUPPORT	2	2	2	2	2	2	2	2	2	2	2	2	2
	QF016A	ACC	TEST SUPPORT	0	0	0	0	0	0	0	0	0	0	7	7	7
	QF016C	ACC	TEST SUPPORT	0	0	0	0	0	0	0	0	0	0	3	5	7
				65	64	61	60	58	56	57	57	58	52	62	53	58
35145F	OC135B	ACC	SPECIAL ACTIVITY	2	2	2	2	2	2	2	2	2	2	2	2	2
				2	2	2	2	2	2	2	2	2	2	2	2	
35202F	T038A	ACC	TRAINING	10	10	10	10	10	10	10	10	10	0	0	0	0
	L002S	ACC	COMBAT	24	24	24	24	24	24	24	24	23	0	0	0	0
	TL002S	ACC	TRAINING	5	5	5	5	5	4	4	4	2	0	0	0	0
				39	39	39	39	39	38	38	38	35	0	0	0	0
35207F	RC135L	ACC	COMBAT	2	2	2	2	2	2	2	2	2	2	2	2	2
	RC135V	ACC	COMBAT	5	5	5	5	5	5	5	5	5	5	5	5	5
	RC135W	ACC	COMBAT	8	8	8	8	8	8	8	8	8	8	8	8	8
	TC135S	ACC	TRAINING	-	-	-	-	-	-	-	-	-	-	-	-	-
	TC135W	ACC	TRAINING	2	2	2	2	2	2	2	2	2	2	2	2	2
				8	8	8	8	8	8	8	8	8	8	8	8	8
35219F	MD001A	ACC	COMBAT	12	26	26	26	29	29	29	29	35	38	42	42	42
	MD001A	ACC	COMBAT TACTICS OT&E	2	0	0	0	0	0	0	0	0	2	2	2	2
	MD001A	ACC	TRAINING	4	2	2	2	2	2	2	2	6	6	6	6	6
	MD001A	MTC	TEST	4	0	0	0	6	6	6	6	6	6	6	6	6
	MD001A	SOC	COMBAT	0	9	9	9	0	0	0	0	2	4	4	4	4
	MD001B	ACC	COMBAT	2	7	7	7	8	8	8	8	8	9	9	9	9
	MD001B	ACC	COMBAT TACTICS OT&E	0	-	-	-	-	-	-	-	-	0	0	0	0
	MD001B	ACC	TRAINING	0	0	0	0	0	0	0	0	3	3	3	3	3
	MD001B	MTC	TEST	0	0	0	0	-	-	-	-	-	-	-	-	-
	MD001B	SOC	COMBAT	0	3	3	3	4	4	4	4	6	6	6	6	6
	MD001C	ACC	COMBAT	5	4	4	4	0	0	0	0	0	0	0	0	0
	MD001C	SOC	COMBAT	0	5	5	5	9	9	9	9	9	9	9	9	9
	MD001D	ACC	COMBAT	-	-	-	-	-	-	-	-	-	-	-	-	-
	MD001D	ACC	TRAINING	-	0	0	0	0	0	0	0	0	0	0	0	0
	MD001D	MTC	TEST	-	0	0	0	0	0	0	0	0	0	0	0	0
	MQ001B	ACC	COMBAT	52	52	52	56	56	58	58	58	58	54	48	42	34
	MQ001B	ACC	COMBAT TACTICS OT&E	4	4	5	5	5	5	5	5	5	5	5	5	5
	MQ001B	ACC	TRAINING	24	36	36	36	36	36	28	24	24	24	8	2	2
	MQ001B	MTC	TEST	4	6	6	6	6	6	6	6	6	6	6	6	6
	MQ001B	SOC	COMBAT	6	28	28	28	28	28	28	28	28	28	28	28	28
					32	94	95	99	22	24	206	202	29	220	24	202

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35220F	RQ004A RQ004B	ACC		COMBAT	3	0	0	0	0	0	0	0	0	0	0	0		
		ACC		COMBAT	5	0	3	4	7	8	9	20	2	27	30	35	43	
					8	2	3	4	7	8	9	20	2	27	30	35	43	
35230F	MC0 2W	ACC		COMBAT	0	9	6	26	37	37	37	37	37	37	37	37		
					0	9	6	26	37	37	37	37	37	37	37	37		
					0	9	6	26	37	37	37	37	37	37	37	37		
4 1 1 5F	C 30E	AFE		COMBAT SUPPORT	3	0	0	0	0	0	0	0	0	0	0	0		
	C 30E	AMC		COMBAT SUPPORT	22	22	22	22	22	7	7	7	9	0	0	0		
	C 30H	AMC		COMBAT SUPPORT	46	44	44	44	42	44	44	44	44	42	34	26	26	
	C 30H	AMC		OPERATIONAL SUPPORT	2	2	2	2	2	2	2	2	2	2	2	2	2	
	C 30H	PAF		COMBAT SUPPORT	4	4	4	4	4	4	4	4	4	4	4	2	0	
					87	82	82	82	80	77	77	77	69	58	50	40	28	
4 1 1 32F	C 30J	AFE		COMBAT SUPPORT	6	0	4	4	4	4	4	4	4	4	4	4	4	
	C 30J	AMC		COMBAT SUPPORT	6	6	6	7	9	2	2	2	28	40	46	52	54	
	C 30J	PAF		COMBAT SUPPORT	0	0	0	0	0	0	0	0	0	0	0	0	0	
					22	26	30	3	33	35	35	35	42	54	60	66	68	
4 2 1 8F	KC 35R	AMC		COMBAT SUPPORT	82	82	82	82	82	70	70	70	70	72	69	60	56	
	KC 35T	AMC		COMBAT SUPPORT	24	24	24	24	24	24	24	24	24	24	24	24	24	
					106	106	106	106	106	94	94	94	94	96	93	84	80	
4 2 1 9F	KC0 0A	AMC		COMBAT SUPPORT	54	54	54	54	54	54	54	54	54	54	54	54		
					54	54	54	54	54	54	54	54	54	54	54	54		
4 2 2 1F	KCX	AET		TRAINING	0	0	0	0	0	0	0	0	0	0	0	0	2	
		KCX	AMC		COMBAT SUPPORT	0	0	0	0	0	0	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0	0	0	0	0	

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4' 3' 4F	C0' 2F	PAF	OPERATIONAL SUPPORT	2	2	2	2	2	2	2	2	2	2	2	2	2
	C0' 2J	PAF	OPERATIONAL SUPPORT	3	3	3	3	3	3	3	3	3	3	3	3	3
	C020B	AMC	SPECIAL ACTIVITY	5	5	5	5	5	5	5	5	5	5	5	5	5
	C020C	AMC	SPECIAL ACTIVITY	3	3	3	3	3	3	3	3	3	3	3	3	3
	C020I	AFE	OPERATIONAL SUPPORT	2	2	2	2	2	2	2	2	2	2	2	2	2
	C02' A	AFE	OPERATIONAL SUPPORT	8	8	8	8	8	8	8	8	8	8	8	8	8
	C02' A	AMC	COMBAT TACTICS OT&E	2	2	2	2	2	2	2	2	2	2	2	2	2
	C02' A	AMC	OPERATIONAL SUPPORT	20	20	20	20	20	16	16	16	16	16	16	16	16
	C032A	AMC	SPECIAL ACTIVITY	4	4	4	4	4	4	4	4	4	4	4	4	4
	C037A	AFE	OPERATIONAL SUPPORT	-	-	-	-	-	2	2	2	2	2	2	2	2
	C037A	AMC	COMBAT SUPPORT	3	3	3	3	3	3	3	3	3	3	3	3	3
	C037A	AMC	SPECIAL ACTIVITY	5	5	5	5	5	4	4	4	4	4	4	4	4
	C037A	PAF	OPERATIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-	-
	C040B	AFE	OPERATIONAL SUPPORT	-	-	-	-	-	-	-	-	-	-	-	-	-
	C040B	AMC	SPECIAL ACTIVITY	2	2	2	2	2	2	2	2	2	2	2	2	2
	C040B	PAF	SPECIAL ACTIVITY	-	-	-	-	-	-	-	-	-	-	-	-	-
	LH-00' N	AFW	COMBAT SUPPORT	5	5	5	5	5	5	5	5	5	5	5	5	5
	LH-00' N	PAF	COMBAT ALXILIARY SUPPORT	3	3	3	3	3	3	3	3	3	3	3	3	3
	VC025A	AMC	SPECIAL ACTIVITY	2	2	2	2	2	2	2	2	2	2	2	2	2
				83	83	83	83	83	79	79	79	79	79	79	79	79
4' 3' 5F	LMA	AMC	COMBAT SUPPORT	0	0	0	0	0	4	8	2	2	2	2	2	2
				0	0	0	0	0	4	8	2	2	2	2	2	2
4' 897F	C0' 7A	AET	TRAINING	5	5	5	5	5	5	5	5	5	5	5	5	5
	C02' A	AET	TRAINING	3	3	3	3	3	0	0	0	0	0	0	0	0
	C' 30E	AET	TRAINING	25	25	25	25	7	2	7	2	0	0	0	0	0
	C' 30I	AET	TRAINING	0	0	0	0	2	5	0	4	7	8	8	8	8
	C' 30J	AET	TRAINING	7	7	7	7	7	7	8	0	0	2	2	2	3
	KC' 35R	AET	TRAINING	24	24	24	24	24	24	24	24	24	22	22	22	2
	LH-00' N	AET	TRAINING	6	7	7	7	7	7	7	7	7	4	4	4	4
				80	8	8	8	75	70	7	72	73	69	7	7	7
64263F	CVLSP	AET	TRAINING	0	0	0	0	0	0	0	0	0	0	0	0	3
	CVLSP	SPC	COMBAT ALXILIARY SUPPORT	0	0	0	0	0	0	0	0	0	0	0	0	4
				0	0	0	0	0	0	0	0	0	0	0	0	7
64800F	F035A	ACC	TEST	0	0	0	0	0	0	0	0	0	4	6	6	0
				0	0	0	0	0	0	0	0	0	4	6	6	0
8474' F	T00' A	AET	TRAINING	38	48	48	48	48	48	48	48	48	48	48	48	48
	T006A	AET	TRAINING	236	237	237	237	237	237	237	237	237	237	237	237	237
	T038C	AET	TRAINING	75	76	76	76	76	76	76	76	76	76	76	76	76
				549	56	56	56	56	56	56	56	56	56	56	56	56

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84742F	CO2 A	AET	TRAINING	22	0	0	0	0	0	0	0	0	0	0	0	0	0
	T00 A	AET	TRAINING	2	20	20	20	20	20	20	20	20	20	20	20	20	20
	T006A	AET	TRAINING	0	8	9	20	20	20	20	20	20	20	20	20	20	20
	T043A	AET	TRAINING	7	6	5	4	3	0	0	0	0	0	0	0	0	0
				4	34	44	44	43	40	40	40	40	40	40	40	40	40
84743F	T00 A	AET	TRAINING	3	3	3	3	3	3	3	3	3	3	3	3	3	3
	T006A	AET	TRAINING	2	2	2	2	2	2	2	2	2	2	2	2	2	2
	T038C	AET	TRAINING	03	0	0	0	0	00	00	00	00	00	00	00	00	00
				08	06	06	06	06	05	05	05	05	05	05	05	05	05
84744F	T006A	AET	TRAINING	38	52	52	52	52	5	5	5	5	5	5	52	52	52
	T038C	AET	TRAINING	77	77	77	77	77	77	77	77	77	77	77	77	77	77
				5	29	29	29	29	28	28	28	28	28	29	29	29	29
				20	20	22	22	22	22	22	22	22	22	22	22	22	22
84747F	T1001	AET	TRAINING	20	20	22	22	22	22	22	22	22	22	22	22	22	22
				20	20	22	22	22	22	22	22	22	22	22	22	22	22
84748F	T04 D	AET	TRAINING	4	4	4	4	4	4	4	4	4	7	29	29	29	29
	T05 A	AET	TRAINING	3	3	3	3	3	3	3	3	3	3	3	3	3	3
	TG00B	AET	TRAINING	2	2	2	2	2	2	2	2	2	2	2	2	2	2
	TG00C	AET	TRAINING	5	5	5	5	5	5	5	5	5	5	5	5	5	5
84748F	TG005A	AET	TRAINING	2	2	2	2	2	2	2	2	2	2	2	2	2	2
	TG005B	AET	TRAINING	3	3	3	3	3	3	3	3	3	3	3	3	3	3
	LV008B	AET	TRAINING	2	2	2	2	2	2	2	2	2	2	2	2	2	2
				3	3	3	3	3	3	3	3	3	44	56	56	56	56
				3 08	3 93	3 86	3 39	3 23	3 2	3 5	3 23	3 42	3 32	3 75	3202	3263	

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
AIRCRAFT REPAIR / MODIFICATION AND ENGINE OVERHAUL

		<u>FY 2009</u>			<u>FY 2010</u>			<u>FY 2011</u>	
<u>AIRCRAFT TYPE</u>	<u>QTY</u>	<u>EA</u>	<u>TOTAL</u>	<u>QTY</u>	<u>EA</u>	<u>TOTAL</u>	<u>QTY</u>	<u>EA</u>	<u>TOTAL</u>
A-10 PDMs	0		0	0		0	0		0
Other Depot Maintenance			99,468			118,542			135,214
B-1 PDMs	15	9,176	137,643	13	7,780	101,141	8	7,990	63,917
Other Depot Maintenance			4,455			1,392			13,946
B-2 PDMs	3	42,183	126,549	2	59,386	118,772	2	58,414	116,827
Other Depot Maintenance			9,228			0			362
B-52 PDMs	14	10,501	147,014	14	14,065	196,910	12	14,604	175,245
Other Depot Maintenance			6,692			1,135			2,476
C-130 PDMs	42	3,470	145,740	31	3,664	113,584	26	4,430	115,186
Other Depot Maintenance			4,124			27,744			4,949
C-135 PDMs	32	7,027	224,864	23	6,929	159,367	1	7,648	7,648
Other Depot Maintenance			46,863			24,541			3,444
E-3 PDMs	5	18,985	94,925	5	15,458	77,290	4	16,804	67,215
Other Depot Maintenance			9,690			11,913			528
F-15 PDMs	19	4,821	91,596	32	5,140	164,480	24	5,319	127,656
Other Depot Maintenance			524			15,233			11,815
F-15E PDMs	39	3,532	137,748	29	3,783	109,707	28	4,191	117,342
Other Depot Maintenance			746			6,238			1,594
F-16 PDMs	0		0	0		0	0		0
Other Depot Maintenance			51,355			25,161			20,662
HH-60/H-1 OCM	0		0	0		0	0		0

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Other Depot Maintenance		41,516		25,872		18,630
Non MDS-Specific	0	0	0	0	0	0
Other Depot Maintenance		30,012		8,799		13,314
Aircraft Grand Total	169	1,410,752	149	1,307,821	105	1,017,970

Unit cost is an average (differences due to rounding) of Programmed Depot Maintenance (PDM), Analytical Condition Inspection (ACI) and PDM/ACI workloads as well as the mix of various Mission Design Series (MDS) aircraft.

	FY 2009			FY 2010			FY 2011		
<u>ENGINE TYPE</u>	<u>QTY</u>	<u>EA</u>	<u>TOTAL</u>	<u>QTY</u>	<u>EA</u>	<u>TOTAL</u>	<u>QTY</u>	<u>EA</u>	<u>TOTAL</u>
F100 O/H	7	1,752	12,264	7	1,588	11,116	5	2,085	10,424
Other Depot Maintenance			6,504			6,143			5,218
F101 O/H	0		0	13	2,808	36,504	0		0

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Other Depot Maintenance			48,551			5,813		0
F107 O/H	120	25	3,000	77	26	2,002	127	4,825
Other Depot Maintenance			56			1,322		0
F108 O/H	52	1,892	98,384	14	1,931	27,034	13	29,653
Other Depot Maintenance			811			153		1,041
F110 O/H	37	2,786	103,082	29	2,855	82,795	37	96,863
Other Depot Maintenance			2,015			2,638		1,081
F112 O/H	0		0	0		0	0	0
Other Depot Maintenance			84			0		81
F118 O/H	14	1,730	24,220	16	1,431	22,896	20	24,980
Other Depot Maintenance			920			192		0
T400 O/H	0		0	1	331	331	4	1,002
Other Depot Maintenance			3,020			1,135		220
T56 O/H	36	821	29,556	30	795	23,850	29	26,216
Other Depot Maintenance			2,902			3,204		2,104
TF33 O/H	49	1,371	67,179	65	1,389	90,285	68	95,880
Other Depot Maintenance			26,920			1,622		261
TF34 O/H	15	705	10,575	0		0	0	0
Other Depot Maintenance			2,328			0		0
Engine Grand Total	330		442,371	252		319,035	303	299,849

Unit cost can vary due to rounding/mixture of "A", "B" and "C" jobs and tier I, II, and III ratios.

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DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force

MONTHLY OBLIGATION PHASING PLAN

CURRENT YEAR (CY)

Appropriation 3400

Component: Air Force

<u>Budget Activity</u>	<u>Description</u>	<u>Subactivity Group</u>		<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUN</u>	<u>JUL</u>	<u>AUG</u>	<u>SEP</u>
01	Operating Forces	011A Primary Combat Forces	Month	306,017	372,147	366,011	505,636	384,658	581,014	220,087	291,684	229,078	521,490	339,480	211,625
			Cum.		678,165	1,044,176	1,549,811	1,934,469	2,515,483	2,735,570	3,027,253	3,256,332	3,777,821	4,117,301	4,328,926
		011C Combat Enhancement Forces	Month	249,843	150,772	258,171	203,455	252,220	266,061	216,334	193,821	173,229	249,114	230,160	594,422
			Cum.		400,615	658,785	862,240	1,114,460	1,380,522	1,596,855	1,790,676	1,963,905	2,213,019	2,443,180	3,037,601
		011D Air Operations Training	Month	87,470	110,867	95,863	102,052	77,504	98,344	95,867	98,725	74,270	86,905	76,284	126,098
			Cum.		198,337	294,200	396,251	473,755	572,099	667,966	766,692	840,962	927,867	1,004,151	1,130,250
		011M Depot Maintenance	Month	94,381	116,263	145,312	190,033	163,704	158,540	201,354	91,324	133,988	215,513	163,228	339,560
			Cum.		210,643	355,955	545,988	709,692	868,232	1,069,586	1,160,911	1,294,899	1,510,412	1,673,640	2,013,200
		011R Real Property Maintenance	Month	40,306	46,264	60,686	63,743	135,167	119,389	92,566	118,524	85,465	117,231	108,011	718,134
			Cum.		86,570	147,256	210,999	346,166	465,555	558,121	676,644	762,109	879,340	987,352	1,705,485
		011Z Base Support	Month	348,595	311,541	353,514	344,917	333,219	314,825	293,672	263,663	230,133	446,257	261,014	546,959
			Cum.		660,136	1,013,650	1,358,567	1,691,786	2,006,610	2,300,283	2,563,946	2,794,079	3,240,336	3,501,350	4,048,309

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BA01 TOTAL		012A	Global C3I and Early Warning	Month	157,089	110,210	145,052	92,410	121,445	116,965	125,326	61,457	67,912	91,638	54,337	150,800
				Cum.		267,299	412,350	504,760	626,205	743,171	868,497	929,954	997,866	1,089,504	1,143,841	1,294,640
		012C	Other Combat Operations	Month	78,088	65,987	58,918	49,853	67,104	137,616	87,709	86,322	89,255	79,019	79,690	255,944
				Support	Cum.		144,076	202,994	252,847	319,951	457,567	545,276	631,598	720,852	799,872	879,562
		012F	Tactical Intell & Special	Month	16,658	25,520	37,539	44,079	26,538	29,846	28,200	36,859	32,664	29,016	30,344	59,092
				Activities	Cum.		42,178	79,717	123,796	150,334	180,180	208,380	245,240	277,904	306,919	337,263
		013A	Launch Vehicles	Month	26,251	45,728	88,634	27,283	28,347	9,528	6,038	12,386	4,399	11,584	3,264	24,865
				Cum.		71,980	160,614	187,896	216,243	225,771	231,809	244,194	248,594	260,178	263,441	288,306
		013C	Base Control Systems	Month	55,052	42,267	57,822	40,153	33,587	39,133	49,580	42,481	25,697	33,776	28,105	76,531
				Cum.		97,319	155,140	195,294	228,881	268,013	317,593	360,074	385,772	419,548	447,653	524,184
		015A	Direct Mission Support	Month	23,273	39,623	33,075	56,822	42,617	80,147	59,607	30,539	47,782	40,559	60,613	127,772
				Cum.		62,895	95,971	152,793	195,410	275,558	335,165	365,704	413,486	454,045	514,658	642,430
		015B	Core Operations	Month	14,467	6,400	8,135	23,932	11,280	16,651	14,433	10,400	11,802	17,404	18,214	25,585
				Cum.		20,867	29,001	52,933	64,213	80,864	95,296	105,697	117,498	134,902	153,116	178,701
		Monthly			1,497,490	1,443,589	1,708,730	1,744,367	1,677,390	1,968,059	1,490,773	1,338,185	1,205,675	1,939,507	1,452,745	3,257,386
		Cum				2,941,078	4,649,809	6,394,176	8,071,566	10,039,624	11,530,397	12,868,582	14,074,257	16,013,763	17,466,508	20,723,894
02	Mobilization	021A	Airlift Operations	Month	381,085	492,203	402,549	575,343	385,229	533,045	348,539	282,540	361,249	575,473	224,853	508,699
				Cum.		873,288	1,275,836	1,851,180	2,236,409	2,769,454	3,117,993	3,400,532	3,761,782	4,337,255	4,562,107	5,070,806
		021D	Mobilization Preparedness	Month	14,102	15,013	11,725	17,184	25,852	30,849	18,116	16,476	16,360	17,528	28,440	41,622
				Cum.		29,115	30,738	23,910	40,168	56,020	67,165	52,592	68,958	85,478	103,006	121,428

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				Cum.	29,114	40,839	58,023	83,875	114,724	132,840	149,316	165,676	183,205	211,645	253,267				
				021M	Depot Maintenance	Month	17,271	30,619	19,096	49,827	41,302	73,156	39,622	21,060	10,476	70,457	17,005	1,878	
						Cum.		47,890	66,986	116,814	158,115	231,272	270,894	291,954	302,430	372,887	389,892	391,770	
				021R	Facilities Sustainment,	Month	15,328	10,972	9,315	13,831	7,275	4,984	6,272	7,514	5,149	8,087	9,024	165,835	
					Resoration, Modernization	Cum.		26,300	35,615	49,446	56,721	61,706	67,977	75,491	80,640	88,728	97,752	263,587	
				021Z	Base Operating Support	Month	88,662	58,981	15,857	55,792	36,577	31,833	40,841	27,587	24,639	31,651	30,751	52,380	
						Cum.		147,643	163,500	219,293	255,870	287,702	328,544	356,131	380,771	412,422	443,172	495,553	
BA02 TOTAL	Monthly				516,448	607,787	458,542	711,978	496,235	673,868	453,390	355,178	417,875	703,197	310,072	770,414			
		Cum				1,124,235	1,582,777	2,294,755	2,790,990	3,464,857	3,918,247	4,273,425	4,691,300	5,394,496	5,704,568	6,474,983			
03	Training & Recruiting	031A	Officer Acquisition	Month	7,848	6,039	6,472	6,054	3,534	2,875	6,814	7,392	5,351	6,776	6,156	7,808			
				Cum.		13,887	20,359	26,412	29,946	32,821	39,636	47,028	52,379	59,155	65,311	73,119			
		031B	Recruit Training	Month	2,023	274	873	940	911	485	848	1,508	1,000	602	589	789			
				Cum.		2,296	3,170	4,110	5,021	5,506	6,354	7,862	8,862	9,464	10,053	10,842			
		031D	ROTC	Month	14,351	9,916	2,968	5,156	15,438	11,294	3,125	1,753	2,807	2,876	91	954			
				Cum.		24,267	27,235	32,391	47,828	59,123	62,248	64,001	66,808	69,684	69,775	70,729			
			031R	Facilities Sustainment,	Month	19,932	6,162	12,447	19,871	10,783	18,447	14,948	13,369	7,914	15,578	15,031	164,561		
				Resoration, Modernization	Cum.		26,095	38,541	58,412	69,196	87,642	102,590	115,959	123,873	139,451	154,482	319,043		
		031Z	Base Operating Support	Month	104,770	32,371	39,689	61,982	46,396	58,669	46,471	32,631	38,478	40,654	34,642	90,850			
				Cum.		137,141	176,829	238,812	285,208	343,877	390,348	422,979	461,457	502,110	536,752	627,602			

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032A	Specialized Skill Training	Month	33,000	26,576	23,823	24,716	20,046	25,289	23,409	25,577	23,098	25,026	24,746	44,626
		Cum.		59,577	83,399	108,115	128,161	153,451	176,860	202,437	225,535	250,561	275,307	319,933
032B	Flight Training	Month	95,440	90,343	51,848	73,356	79,517	56,145	25,709	34,992	29,709	46,966	35,115	58,715
		Cum.		185,783	237,631	310,987	390,504	446,650	472,358	507,350	537,059	584,025	619,140	677,855
032C	Professional Development Training	Month	15,044	10,803	13,207	12,139	12,139	11,277	11,574	14,020	12,046	9,690	10,686	28,270
		Cum.		25,847	39,054	51,194	63,333	74,610	86,184	100,204	112,250	121,940	132,626	160,896
032D	Training Support	Month	7,184	8,077	7,499	7,754	7,155	6,906	6,880	7,476	8,046	9,866	7,882	15,113
		Cum.		15,262	22,761	30,515	37,670	44,576	51,455	58,931	66,977	76,844	84,726	99,839
032M	Depot Maintenance	Month	58	155	283	816	731	877	401	211	666	282	499	207
		Cum.		213	495	1,312	2,043	2,920	3,321	3,532	4,198	4,480	4,979	5,186
033A	Recruiting & Advertising	Month	12,483	4,253	11,954	7,001	12,615	22,776	9,657	8,411	6,324	7,052	7,020	23,786
		Cum.		16,736	28,691	35,692	48,307	71,083	80,740	89,151	95,474	102,526	109,546	133,333
033B	Examining	Month	62	25	25	60	25	26	31	34	174	50	336	1,100
		Cum.		87	112	172	197	223	254	289	463	513	849	1,949
033C	Off-Duty & Voluntary Education	Month	7,014	10,929	12,200	6,771	12,246	15,431	11,734	15,408	15,361	13,638	11,238	47,367
		Cum.		17,943	30,143	36,914	49,160	64,592	76,326	91,734	107,095	120,733	131,970	179,337
033D	Civilian Education & Training	Month	7,804	7,101	7,002	7,395	8,112	8,811	8,789	9,427	9,962	11,274	10,188	16,031
		Cum.		14,905	21,907	29,302	37,413	46,224	55,014	64,441	74,402	85,676	95,864	111,895

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		033E	JROTC	Month	4,571	363	4,615	4,015	6,271	7,301	3,457	3,016	8,047	6,295	1,796	4,714
				Cum.		4,934	9,548	13,563	19,834	27,135	30,591	33,608	41,655	47,949	49,746	54,460
BA03 TOTAL	Monthly				331,583	213,388	194,905	238,027	235,919	246,610	173,847	175,227	168,983	196,622	166,014	504,891
	Cum					544,971	739,876	977,903	1,213,822	1,460,432	1,634,279	1,809,506	1,978,489	2,175,111	2,341,125	2,846,017
04	Admin & Servicewide	041A	Logistics Operations	Month	44,834	93,435	78,061	165,221	82,547	119,178	79,281	50,152	83,849	129,119	66,969	67,857
				Cum.		138,269	216,331	381,552	464,099	583,277	662,558	712,710	796,559	925,678	992,647	1,060,504
		041B	Technical Support Activities	Month	33,759	25,736	57,696	47,893	57,177	48,739	46,931	40,866	36,272	43,925	35,931	66,285
				Cum.		59,496	117,192	165,085	222,262	271,001	317,931	358,797	395,070	438,994	474,925	541,210
		041M	Depot Maintenance	Month	5,391	2,701	2,828	2,679	4,654	1,932	3,287	5,260	6,451	5,749	4,156	5,864
				Cum.		8,092	10,920	13,599	18,253	20,185	23,472	28,732	35,183	40,932	45,088	50,952
		041R	Facilities Sustainment, Resoration Modernization	Month	16,587	14,399	20,555	16,451	21,468	21,948	14,511	17,643	18,564	36,999	16,524	156,355
				Cum.		30,986	51,541	67,992	89,461	111,409	125,919	143,563	162,127	199,125	215,650	372,005
		041Z	Base Operating Support	Month	112,575	130,876	102,593	128,889	142,789	112,250	98,889	75,329	77,247	81,275	60,140	109,634
				Cum.		243,451	346,043	474,932	617,721	729,971	828,860	904,189	981,436	1,062,711	1,122,851	1,232,485
		042A	Administration	Month	36,548	25,653	18,952	44,563	43,606	59,687	38,018	40,100	65,256	33,670	59,106	94,632
				Cum.		62,201	81,154	125,716	169,323	229,010	267,028	307,127	372,384	406,054	465,160	559,792
		042B	Service-Wide Communications	Month	30,397	27,605	25,000	66,528	65,130	26,959	48,985	35,231	20,053	76,668	14,474	49,538
				Cum.		58,002	83,002	149,530	214,659	241,618	290,603	325,833	345,886	422,555	437,029	486,567
		042G	Other Service-Wide Activities	Month	45,113	64,734	90,596	110,067	107,705	147,423	93,901	99,044	161,179	83,163	145,988	233,735

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		Cum.	109,847	200,443	310,510	418,215	565,638	659,539	758,583	919,762	1,002,924	1,148,912	1,382,647
042I	Civil Air Patrol CORP	Month	4,990	0	2,090	2,299	9,161	2,471	903	0	0	0	209
		Cum.	4,990	7,080	9,380	18,541	21,012	21,915	21,915	21,915	21,915	21,915	22,124
043A	Security Programs	Month	107,777	63,703	67,420	93,132	80,223	88,870	63,266	48,253	159,626	86,718	120,624
		Cum.	171,480	238,900	332,032	412,255	501,125	564,390	612,643	772,270	858,988	940,202	1,060,827
044A	International Support	Month	4,034	3,516	2,940	1,750	4,787	1,293	1,876	279	412	744	3,104
		Cum.	7,551	10,491	12,240	17,027	18,320	20,197	20,476	20,888	21,632	24,736	30,495
BA04 TOTAL	Monthly		442,006	452,359	468,732	679,471	619,246	630,750	489,847	412,157	628,910	578,029	487,606
	Cum			894,365	1,363,097	2,042,568	2,661,815	3,292,565	3,782,411	4,194,568	4,823,479	5,401,508	6,799,606
APPN 30 TOTAL	Monthly		2,787,527	2,717,123	2,830,910	3,373,843	3,028,790	3,519,287	2,607,856	2,280,746	2,421,443	3,417,355	2,416,437
	Cum			5,504,649	8,335,559	11,709,402	14,738,192	18,257,479	20,865,335	23,146,081	25,567,524	28,984,879	31,401,316

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
FUNCTIONAL TRANSFERS

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Part I					
Operation and Maintenance, Air Force	113,947	134,893	153,983	109,074	91,037
Part II					
Joint Base Elmendorf-Richardson					
Gaining: Active AF O&M (3400)/BA 01/SAG 011A, 011Z, 011R					
Civilian Full-Time Equivalent (FTE)	753	753	753	753	753
Military End Strength	0	0	0	0	0
Funding (\$ 000)	163,260	163,860	170,279	174,635	182,340
Joint Base Charleston					
Gaining: Active AF O&M (3400)/BA 02/SAG 021Z, 021R					
Civilian Full-Time Equivalent (FTE)	403	403	403	403	403
Military End Strength	0	0	0	0	0
Funding (\$ 000)	79,763	81,108	82,667	84,248	85,859
Joint Base Langley-Eustis					
Gaining: Active AF O&M (3400)/BA 01/SAG 011Z, 011R					
Civilian Full-Time Equivalent (FTE)	463	463	463	463	463
Military End Strength	0	0	0	0	0
Funding (\$ 000)	106,387	107,785	110,475	114,264	117,897
Joint Base San Antonio					
Gaining: Active AF O&M (3400)/BA 03/SAG 031Z, 031R					
Civilian Full-Time Equivalent (FTE)	1,231	1,256	1,263	1,263	1,263
Military End Strength	0	0	0	0	0
Funding (\$ 000)	210,960	229,207	235,819	233,726	239,733
Joint Region Marianas Adjustment					
Gaining: Active AF O&M (3400)/BA 01/SAG 011R, 011Z					
Civilian Full-Time Equivalent (FTE)	2	2	2	2	2
Military End Strength	0	0	0	0	0
Funding (\$ 000)	10,021	10,519	9,466	9,681	9,502
Joint Basing Civilian Personnel Services					

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
FUNCTIONAL TRANSFERS

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Gaining: Active AF O&M (3400)/BA 01, 02, 03, 04/SAG 011Z, 021Z, 031Z, 041Z, 042G					
Civilian Full-Time Equivalent (FTE)	19	19	19	19	19
Military End Strength	0	0	0	0	0
Funding (\$ 000)	1,900	1,934	1,969	2,004	2,041
Joint Basing Workman's Compensation					
Gaining: Active AF O&M (3400)/BA 04/SAG 042A					
Civilian Full-Time Equivalent (FTE)	0	0	0	0	0
Military End Strength	0	0	0	0	0
Funding (\$ 000)	3,142	3,198	3,257	3,315	3,374
Realign NATO Admin Agent Funding for United Kingdom from Navy to AF					
Gaining: Active AF O&M (3400)/BA 04/SAG 044A					
Civilian Full-Time Equivalent (FTE)	0	0	0	0	0
Military End Strength	0	0	0	0	0
Funding (\$ 000)	297	302	307	313	319
Joint Base Pearl Harbor-Hickam					
Losing: Active AF O&M (3400)/BA 01/SAG 011A, 011M, 011R, 011Z					
Civilian Full-Time Equivalent (FTE)	-621	-621	-621	-621	-621
Military End Strength	0	0	0	0	0
Funding (\$ 000)	-140,135	-139,989	-141,309	-144,234	-146,945
Joint Base Lewis-McChord					
Losing: Active AF O&M (3400)/BA 01, 02/SAG 011A, 012C, 021A, 021R, 021Z, 042G					
Civilian Full-Time Equivalent (FTE)	-356	-356	-356	-356	-356
Military End Strength	0	0	0	0	0
Funding (\$ 000)	-58,458	-58,306	-59,359	-60,415	-62,233
Joint Base Anacostia-Bolling					
Losing: Active AF O&M (3400)/BA 01, 02, 04/SAG 011A, 021R, 041R, 041Z, 042G					

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
FUNCTIONAL TRANSFERS

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>
Civilian Full-Time Equivalent (FTE)	-322	-322	-322	-322	-322
Military End Strength	0	0	0	0	0
Funding (\$ 000)	-57,950	-59,201	-60,543	-61,915	-63,316
Joint Base Andrews-NAF Washington Adjustment					
Losing: Active AF O&M (3400)/BA 02/SAG 021R					
Civilian Full-Time Equivalent (FTE)	0	0	0	0	0
Military End Strength	0	0	0	0	0
Funding (\$ 000)	-2,631	-2,884	-3,173	-3,230	-3,288
Joint Cargo Aircraft (C-27) Transfer to ANG					
Losing: Active AF O&M (3400)/BA 02/SAG 021A					
Funding (\$ 000)	-29,400	-43,300	-52,500	-61,500	-70,400
F-22 CLS Transfer to ANG					
Losing: Active AF O&M (3400)/BA 01/SAG 011A					
Funding (\$ 000)	-58,327	-88,084	-84,730	-97,803	-98,405
Vehicle Procurement Transfer to 3080					
Losing: Active AF O&M (3400)/Multiple BAs and SAGs					
Funding (\$ 000)	-114,882	-71,256	-58,642	-84,015	-105,441

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
FOREIGN CURRENCY EXCHANGE DATA

Component: Department of the Air Force

Date: January 14, 2010

FOREIGN CURRENCY EXCHANGE DATA
Fiscal Year (FY) 2011 Budget Submit/President's Budget
57 3400 Operation and Maintenance, Air Force
(\$ in Thousands)

<u>Country</u>	FY 2009		FY 2010		FY 2011		FY 2012	
	U.S. \$ Requiring <u>Conversion</u>	Budgeted <u>Execution Rates</u>	U.S. \$ Requiring <u>Conversion</u>	Budgeted <u>Execution Rates</u>	U.S. \$ Requiring <u>Conversion</u>	Budgeted <u>Execution Rates</u>	U.S. \$ Requiring <u>Conversion</u>	Budgeted <u>Execution Rates</u>
Denmark	\$89,826	5.3735	\$90,635	5.3735	\$91,632	5.3735	\$93,098	5.3735
Euro	\$401,103	0.7212	\$404,712	0.7212	\$409,164	0.7212	\$415,711	0.7212
Iceland	\$0	85.2358	\$0	85.2358	\$0	85.2358	\$0	85.2358
Japan	\$159,098	101.9517	\$160,529	101.9517	\$162,295	101.9517	\$164,892	101.9517
Norway	\$921	6.1288	\$929	6.1288	\$939	6.1288	\$955	6.1288
Singapore	\$237	1.4659	\$239	1.4659	\$242	1.4659	\$245	1.4659
South Korea	\$84,567	1149.5059	\$85,328	1149.5059	\$86,266	1149.5059	\$87,647	1149.5059
Turkey	\$50,823	1.3878	\$51,281	1.3878	\$51,845	1.3878	\$52,674	1.3878
United Kingdom	<u>\$321,522</u>	0.5767	<u>\$324,415</u>	0.5767	<u>\$327,984</u>	0.5767	<u>\$333,232</u>	0.5767
TOTAL	\$1,108,095		\$1,118,068		\$1,130,367		\$1,148,453	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
AIRCRAFT INVENTORY

MDS	Category	FY 2009			FY 2010			FY 2011		
		ACTIVE	GUARD	RESERVE	ACTIVE	GUARD	RESERVE	ACTIVE	GUARD	RESERVE
A010A		65	23	44	52	0	28	25	0	0
	AR	0		0	6		7	0		0
	PMAI	38	23	24	21	0	0	0	0	0
	PTAI	27		20	0		21	0		0
	STORAGE	0			25			25		
A010C		129	59	0	169	106	23	192	106	49
	AR	0		0	6		0	6		2
	BAI	18	5	0	19	10	2	21	10	5
	PDAI	6			6			6		
	PMAI	72	54	0	81	96	21	102	96	42
	PTAI	33			57			57		
AC130H		8			8			8		
	BAI	2			1			1		
	PMAI	6			6			6		
	PTAI	0			1			1		
AC130U		17			17			17		
	BAI	4			1			1		
	PMAI	13			13			13		
	PTAI	0			3			3		
AT038B		6			6			6		
	PDAI	6			6			6		
B001B		70			71			71		
	AR	0			1			3		
	BAI	14			9			7		
	PDAI	3			4			4		
	PMAI	36			36			36		
	PTAI	12			16			16		
	STORAGE	5			5			5		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
AIRCRAFT INVENTORY

MDS	Category	FY 2009			FY 2010			FY 2011		
		ACTIVE	GUARD	RESERVE	ACTIVE	GUARD	RESERVE	ACTIVE	GUARD	RESERVE
B002A		20			20			20		
	BAI	4			4			4		
	PMAI	16			16			16		
B052H		63		9	67		9	58		18
	AR	0			2			2		
	BAI	24		1	10		1	9		2
	PDAI	4			3			3		
	PMAI	24		8	44		0	44		0
	PTAI	11		0	8		8	0		16
C005A		0	33	26	0	33	26	12	21	21
	BAI		3	2		3	2		3	2
	PMAI		30	24		30	24		18	19
	STORAGE	0			0			12		
C005B		31		16	30		16	27		16
	BAI	2		2	3		2	3		2
	BAILMENT	1			0			0		
	PMAI	28		14	27		14	24		14
C005C		2			2			2		
	PMAI	2			2			2		
C005M		0			4			7		
	BAI	0			0			0		
	PMAI	0			4			7		
C009A		3			3			3		
	STORAGE	3			3			3		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
AIRCRAFT INVENTORY

MDS	Category	FY 2009			FY 2010			FY 2011		
		ACTIVE	GUARD	RESERVE	ACTIVE	GUARD	RESERVE	ACTIVE	GUARD	RESERVE
C009C		0		3	0		3	0		3
	POAI			3			3			3
	STORAGE	0			0			0		
C012C		18			18			18		
	BAI	1			0			0		
	PDAI	4			4			4		
	POAI	11			11			11		
	STORAGE	2			3			3		
C012D		6			6			6		
	POAI	6			6			6		
C012F		2			2			2		
	POAI	2			2			2		
C012J		4			4			4		
	PDAI	1			1			1		
	POAI	3			3			3		
C017A		173	8	9	188	9	9	177	17	13
	BAI	53	0	1	32	1	1	21	1	1
	PDAI	1			1			1		
	PMAI	104	8	8	140	8	8	140	16	12
	PTAI	15			15			15		
C020A		1			1			1		
	LEASE	1			0			0		
	STORAGE	0			1			1		
C020B		5			5			5		
	POAI	5			5			5		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
AIRCRAFT INVENTORY

MDS	Category	FY 2009			FY 2010			FY 2011		
		ACTIVE	GUARD	RESERVE	ACTIVE	GUARD	RESERVE	ACTIVE	GUARD	RESERVE
C020C		3			3			3		
	POAI	3			3			3		
C020E		0			1			1		
	PDAI	0			1			1		
C020H		2			2			2		
	POAI	2			2			2		
C021A		54	21		54	21		47	28	
	AR		0			0			7	
	BAI	4	19		2	3		0	3	
	PDAI	0	0		2	16		2	16	
	POAI	28	2		28	2		24	2	
	PTAI	3			3			0		
	STORAGE	19			19			21		
C027J			0			5			11	
	PMAI		0			5			11	
C032A		4			4			4		
	POAI	4			4			4		
C032B			2			2			2	
	POAI		2			2			2	
C037A		10			10			10		
	BAI	3			0			0		
	PMAI	0			3			3		
	POAI	7			7			7		
C037B		1			1			2		
	BAI	1			1			2		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
AIRCRAFT INVENTORY

MDS	Category	FY 2009			FY 2010			FY 2011		
		ACTIVE	GUARD	RESERVE	ACTIVE	GUARD	RESERVE	ACTIVE	GUARD	RESERVE
C038A			2			2			2	
	POAI		2			2			2	
C040B		4			4			4		
	BAI	3			0			0		
	POAI	1			4			4		
C040C			3	3		3	3		3	4
	POAI		3	3		3	3		3	4
C130E		57	14		65	6		71	0	
	PMAI	24	6		22	6		9	0	
	PTAI	25	8		17	0		0	0	
	STORAGE	8			26			62		
C130H		63	123	84	61	123	84	78	112	78
	BAI	1	4	4	1	3	0	1	1	0
	BAILMENT	2			0			0		
	PMAI	60	115	72	56	108	76	58	99	71
	POAI	0	4		2	4		2	3	
	PTAI	0	0	8	2	8	8	17	9	7
	STORAGE	0			0			0		
C130J		31	25	8	40	26	8	52	20	10
	BAI	2	0		0	1		0	1	
	PMAI	22	24	8	33	24	8	42	18	10
	PTAI	7	1		7	1		10	1	
CH053A		0			1			1		
	STORAGE	0			1			1		
CT039A		0			21			21		
	STORAGE	0			21			21		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
AIRCRAFT INVENTORY

MDS	Category	FY 2009			FY 2010			FY 2011		
		ACTIVE	GUARD	RESERVE	ACTIVE	GUARD	RESERVE	ACTIVE	GUARD	RESERVE
CT043A		3			0			0		
	LEASE	3			0			0		
CV022B		11			16			21		
	BAI	0			0			2		
	PMAI	6			11			13		
	PTAI	5			5			6		
E003B		23			23			23		
	AR	0			1			1		
	BAI	6			3			3		
	PMAI	15			15			15		
	PTAI	2			4			4		
E003C		9			9			9		
	PMAI	9			9			9		
E003G		1			1			1		
	BAILMENT	1			1			1		
E004B		4			4			4		
	BAI	1			1			1		
	PMAI	3			3			3		
E008C		1	17		1	17		1	17	
	BAI		5			3			3	
	BAILMENT	1			1			1		
	PMAI		12			12			12	
	PTAI		0			2			2	
E009A		2			2			2		
	BAILMENT	2			0			0		
	PDAI	0			2			2		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
AIRCRAFT INVENTORY

MDS	Category	FY 2009			FY 2010			FY 2011		
		ACTIVE	GUARD	RESERVE	ACTIVE	GUARD	RESERVE	ACTIVE	GUARD	RESERVE
EC018B		0			1			1		
	STORAGE	0			1			1		
EC130E		6			7			7		
	BAI	2			2			2		
	STORAGE	4			5			5		
EC130H		14			14			14		
	BAI	4			4			4		
	PMAI	10			10			10		
EC130J			7			3			3	
	BAI		4			0			0	
	PMAI		3			3			3	
EC135A		3			3			3		
	STORAGE	3			3			3		
EC135C		8			9			9		
	STORAGE	8			9			9		
EC135G		3			3			3		
	STORAGE	3			3			3		
EC135H		0			1			1		
	STORAGE	0			1			1		
EC135J		2			2			2		
	STORAGE	2			2			2		
EC135P		3			4			4		
	STORAGE	3			4			4		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
AIRCRAFT INVENTORY

MDS	Category	FY 2009			FY 2010			FY 2011		
		ACTIVE	GUARD	RESERVE	ACTIVE	GUARD	RESERVE	ACTIVE	GUARD	RESERVE
EF111A		13			33			33		
	STORAGE	13			33			33		
F004D		51			51			51		
	STORAGE	51			51			51		
F004E		72			73			73		
	STORAGE	72			73			73		
F004G		9			9			9		
	STORAGE	9			9			9		
F015A		59	8		68	0		68	0	
	BAI		3			0			0	
	PMAI		5			0			0	
	STORAGE	59			68			68		
F015B		11			11			11		
	STORAGE	11			11			11		
F015C		181	116		190	121		209	102	
	AR	0	0		1	0		5	0	
	BAI	84	49		13	29		11	12	
	PDAI	0			8			7		
	PMAI	55	55		60	80		60	78	
	PTAI	42	12		20	12		20	12	
	STORAGE	0			88			106		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
AIRCRAFT INVENTORY

MDS	Category	FY 2009			FY 2010			FY 2011		
		ACTIVE	GUARD	RESERVE	ACTIVE	GUARD	RESERVE	ACTIVE	GUARD	RESERVE
F015D		37	16		34	19		32	21	
	AR	0			3			0		
	BAI		0			3			3	
	PDAI	3			3			3		
	PMAI	13	7		6	7		6	9	
	PTAI	19	9		4	9		4	9	
	STORAGE	2			18			19		
F015E		193			223			223		
	AR	0			9			7		
	BAI	193			21			23		
	BAILMENT	0			1			1		
	PDAI	0			10			10		
	PMAI	0			138			138		
	PTAI	0			44			44		
F016A		345			345			345		
	FMS	6			5			5		
	STORAGE	339			340			340		
F016B		60			75			75		
	FMS	7			7			7		
	STORAGE	53			68			68		
F016C		619	385	49	701	321	49	688	327	54
	AR	0	0		0	0		2	1	
	BAI	49	45	3	57	33	3	50	39	8
	BAILMENT	1			1			1		
	PDAI	29	5		25	5		25	5	
	PMAI	318	283	46	274	239	46	282	238	46
	PTAI	135	52		115	44		115	44	
	STORAGE	87			229			213		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
AIRCRAFT INVENTORY

MDS	Category	FY 2009			FY 2010			FY 2011		
		ACTIVE	GUARD	RESERVE	ACTIVE	GUARD	RESERVE	ACTIVE	GUARD	RESERVE
F016D		117	52	5	123	50	5	126	47	5
	AR		0	0		3	1		1	1
	BAI	41	26	3	36	24	2	37	22	2
	PDAI	15	1		23	1		25	1	
	PMAI	6	2	2	8	1	2	6	2	2
	PTAI	48	23		45	21		45	21	
	STORAGE	7			11			13		
F022A		141	0		161	0		162	18	
	AR	0			3			0		
	BAI	21	0		16	0		14	1	
	PDAI	7			10			12		
	PMAI	85	0		104	0		108	17	
	PTAI	28			28			28		
F035A		0			2			12		
	BAI	0			0			0		
	PDAI	0			0			1		
	PMAI	0			0			0		
	PTAI	0			2			11		
F111A		3			3			3		
	STORAGE	3			3			3		
F111D		15			41			41		
	STORAGE	15			41			41		
F111E		0			48			48		
	STORAGE	0			48			48		
F111F		10			64			64		
	STORAGE	10			64			64		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
AIRCRAFT INVENTORY

MDS	Category	FY 2009			FY 2010			FY 2011		
		ACTIVE	GUARD	RESERVE	ACTIVE	GUARD	RESERVE	ACTIVE	GUARD	RESERVE
F111G		6			12			12		
	STORAGE	6			12			12		
FB111A		2			4			4		
	STORAGE	2			4			4		
HC130J		0			2			2		
	PDAI	0			1			1		
	PMAI	0			0			0		
	PTAI	0			1			1		
HC130N		3	6	1	3	6	1	3	6	1
	AR			0			0			0
	BAI		1			1			1	
	PMAI		5	1		5	1		5	1
	PTAI	3			3			3		
HC130P		16	3	4	16	3	4	16	3	4
	BAI		1			1			1	
	PMAI	15	2	4	15	2	4	15	2	4
	PTAI	1			1			1		
HH060G		66	17	14	69	17	15	69	17	15
	BAI	4	2	1	7	2	2	7	2	2
	PDAI	4			4			4		
	PMAI	44	15	13	44	15	13	44	15	13
	PTAI	14			14			14		
HH060M				0			0			0
	PMAI			0			0			0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
AIRCRAFT INVENTORY

MDS	Category	FY 2009			FY 2010			FY 2011		
		ACTIVE	GUARD	RESERVE	ACTIVE	GUARD	RESERVE	ACTIVE	GUARD	RESERVE
KC010A		59			59			59		
	BAI	5			5			5		
	PMAI	54			54			54		
KC135A		34			48			48		
	FMS	0			7			7		
	STORAGE	34			41			41		
KC135E		97			110			110		
	FMS	23			62			62		
	STORAGE	74			48			48		
KC135R		152	147	64	153	146	64	137	159	67
	BAI	18	1	0	18	0	0	14	7	3
	PDAI	1			2			2		
	PMAI	109	146	64	109	146	64	97	152	64
	PTAI	24			24			24		
KC135T		30	24		30	24		30	24	
	BAI	4			3			3		
	PMAI	26	24		27	24		27	24	
LC130H			10			10			10	
	POAI		10			10			10	
LMA		0			0			15		
	BAI	0			0			3		
	PMAI	0			0			12		
MC012W		31			37			37		
	BAI	31			0			0		
	PMAI	0			37			37		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
AIRCRAFT INVENTORY

MDS	Category	FY 2009			FY 2010			FY 2011		
		ACTIVE	GUARD	RESERVE	ACTIVE	GUARD	RESERVE	ACTIVE	GUARD	RESERVE
MC130E				14			10			8
	BAI			6			2			2
	PMAI			6			6			6
	PTAI			2			2			0
MC130H		20			20			20		
	PMAI	17			17			17		
	PTAI	3			3			3		
MC130J		0			0			4		
	PMAI	0			0			3		
	PTAI	0			0			1		
MC130P		23	4		23	4		23	4	
	BAI	3			3			3		
	PMAI	16	4		16	4		16	4	
	PTAI	4			4			4		
MC130W		10			12			12		
	BAI	10			1			1		
	PMAI	0			9			9		
	PTAI	0			2			2		
MD001A		27	0	0	57	12	1	69	13	1
	BAI	27			0			0		
	PDAI	0			6			6		
	PMAI	0	0	0	39	9	1	47	10	1
	PTAI	0	0		12	3		16	3	
MD001B		0	0		14	7		19	7	
	PDAI	0			2			2		
	PMAI	0	0		12	5		14	5	
	PTAI	0	0		0	2		3	2	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
AIRCRAFT INVENTORY

MDS	Category	FY 2009			FY 2010			FY 2011		
		ACTIVE	GUARD	RESERVE	ACTIVE	GUARD	RESERVE	ACTIVE	GUARD	RESERVE
MD001C		9			11			11		
	AR	0			1			1		
	BAI	4			1			1		
	PMAI	5			9			9		
MD001D		1			1			1		
	BAI	1			0			0		
	PMAI	0			1			1		
MH053J		10			10			10		
	STORAGE	10			10			10		
MH053M		17			19			19		
	STORAGE	17			19			19		
MQ001B		126	0		138	36		131	40	
	BAI	29	0		7	0		10	4	
	PDAI	8			11			11		
	PMAI	68	0		84	32		86	32	
	PTAI	21	0		36	4		24	4	
MQ009A		35	0		48	6		62	10	
	BAI		0			0			0	
	PDAI	3			6			9		
	PMAI	32	0		32	6		41	10	
	PTAI	0			10			12		
NC130H		1			1			1		
	PDAI	1			1			1		
NC131H		1			1			1		
	BAILMENT	1			1			1		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
AIRCRAFT INVENTORY

MDS	Category	FY 2009			FY 2010			FY 2011		
		ACTIVE	GUARD	RESERVE	ACTIVE	GUARD	RESERVE	ACTIVE	GUARD	RESERVE
NC135W		0			1			1		
	BAI	0			1			1		
NF004D		3			3			3		
	STORAGE	3			3			3		
NF016D		2			2			2		
	BAILMENT	2			2			2		
NT039A		0			1			1		
	STORAGE	0			1			1		
O002B		1			1			1		
	LOAN	1			1			1		
OC135B		2			2			2		
	POAI	2			2			2		
QF004E		59			59			58		
	BAI	36			2			0		
	PDAI	23			57			58		
QF004G		0			2			2		
	AR	0			1			0		
	DRONES	0			0			2		
	PDAI	0			1			0		
QF016A		0			0			0		
	PDAI	0			0			0		
QF016C		0			0			0		
	PDAI	0			0			0		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
AIRCRAFT INVENTORY

MDS	Category	FY 2009			FY 2010			FY 2011		
		ACTIVE	GUARD	RESERVE	ACTIVE	GUARD	RESERVE	ACTIVE	GUARD	RESERVE
RC026B			11			11			11	
	POAI		11			11			11	
RC135S		3			3			3		
	BAI	1			1			1		
	PMAI	2			2			2		
RC135U		2			2			2		
	PMAI	2			2			2		
RC135V		8			8			8		
	BAI	3			3			3		
	PMAI	5			5			5		
RC135W		9			9			9		
	BAI	1			1			1		
	PMAI	8			8			8		
RD002B		1			1			1		
	BAI	1			1			1		
RF004C		188			121			108		
	BAILMENT	51			21			18		
	STORAGE	137			100			90		
RQ004A		8			8			8		
	BAI	5			8			8		
	PMAI	3			0			0		
RQ004B		9			17			21		
	PMAI	9			17			21		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
AIRCRAFT INVENTORY

MDS	Category	FY 2009			FY 2010			FY 2011		
		ACTIVE	GUARD	RESERVE	ACTIVE	GUARD	RESERVE	ACTIVE	GUARD	RESERVE
T001A		179			179			179		
	AR	0			2			2		
	BAI	41			6			6		
	PTAI	138			171			171		
T006A		432			432			432		
	AR	0			86			88		
	BAI	157			34			33		
	BAILMENT	1			1			1		
	PMAI	0			0			0		
	PTAI	274			311			310		
T034A		7			7			7		
	LOAN	7			7			7		
T034B		1			1			1		
	LOAN	1			1			1		
T038A		73			74			75		
	BAI	3			1			1		
	BAILMENT	1			0			0		
	LEASE	0			0			0		
	PDAI	5			5			5		
	PTAI	22			22			22		
	STORAGE	42			46			47		
T038C		400			400			400		
	BAI	49			43			44		
	PDAI	3			3			3		
	PTAI	348			354			353		
T039B		0			4			4		
	STORAGE	0			4			4		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
AIRCRAFT INVENTORY

MDS	Category	FY 2009			FY 2010			FY 2011		
		ACTIVE	GUARD	RESERVE	ACTIVE	GUARD	RESERVE	ACTIVE	GUARD	RESERVE
T041A		40			40			40		
	LOAN	40			40			40		
T041B		2			2			2		
	LOAN	2			2			2		
T041C		32			35			35		
	LOAN	32			35			35		
T041D		4			4			4		
	PTAI	4			4			4		
T042A		9			9			9		
	LOAN	9			9			9		
T043A		8			3			0		
	LEASE	1			0			0		
	PTAI	7			3			0		
T051A		3			3			3		
	PTAI	3			3			3		
TC130H		1			1			1		
	BAI	1			1			1		
TC135S		1			1			1		
	PTAI	1			1			1		
TC135W		2			2			2		
	PTAI	2			2			2		
TE008A			1			1			1	
	BAI		1			1			1	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
AIRCRAFT INVENTORY

MDS	Category	FY 2009			FY 2010			FY 2011		
		ACTIVE	GUARD	RESERVE	ACTIVE	GUARD	RESERVE	ACTIVE	GUARD	RESERVE
TG010A		1			1			1		
	BAI	1			1			1		
TG010B		12			12			12		
	PTAI	12			12			12		
TG010C		5			5			5		
	PTAI	5			5			5		
TG010D		4			4			4		
	PDAI	4			4			4		
TG014A		4			4			4		
	PDAI	4			4			4		
TG015A		2			2			2		
	PTAI	2			2			2		
TG015B		3			3			3		
	PTAI	3			3			3		
TH001H		27			27			27		
	BAI	7			5			5		
	PTAI	20			22			22		
TU002S		5			5			2		
	PTAI	5			5			2		
U002S		27			27			23		
	BAI	3			3			0		
	PMAI	24			24			23		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
AIRCRAFT INVENTORY

MDS	Category	FY 2009			FY 2010			FY 2011		
		ACTIVE	GUARD	RESERVE	ACTIVE	GUARD	RESERVE	ACTIVE	GUARD	RESERVE
U003A		1			2			2		
	LOAN	1			2			2		
UH001H		21			21			11		
	BAI	0			1			1		
	BAILMENT	3			2			8		
	PTAI	2			2			2		
	STORAGE	16			16			0		
UH001N		63			62			62		
	BAI	17			15			15		
	PDAI	2			2			2		
	PMAI	15			15			15		
	POAI	21			21			21		
	PTAI	8			9			9		
UV018B		3			3			3		
	BAI	1			1			1		
	PTAI	2			2			2		
VC025A		2			2			2		
	POAI	2			2			2		
WB057F		5			5			5		
	LEASE	1			1			1		
	STORAGE	4			4			4		
WC130H		0	9	1	0	6	4	2	6	2
	BAI	0	5	1	0	2	4	2	2	2
	PTAI		4			4			4	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
AIRCRAFT INVENTORY

MDS	Category	FY 2009			FY 2010			FY 2011		
		ACTIVE	GUARD	RESERVE	ACTIVE	GUARD	RESERVE	ACTIVE	GUARD	RESERVE
WC130J				10			14			14
	BAI			0			1			1
	PMAI			10			13			13
Grand Total		5331	1146	364	5815	1156	376	5855	1168	383

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
ACQUISITION AND TECHNOLOGY WORKFORCE MANPOWER
(ACTIVE-DUTY MILITARY END-STENGTH AND CIV FULL-TIME EQUIV (FTEs))

<u>Category</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>FY 2014</u>		<u>FY 2015</u>	
	<u>Mil</u>	<u>Civ</u>	<u>Mil</u>	<u>Civ</u>	<u>Mil</u>	<u>Civ</u>	<u>Mil</u>	<u>Civ</u>	<u>Mil</u>	<u>Civ</u>	<u>Mil</u>	<u>Civ</u>	<u>Mil</u>	<u>Civ</u>	<u>Mil</u>	<u>Civ</u>
1. Program Management	2,484	1,629	2,447	2,013	2,802	2,181	2,799	2,375	2,799	2,562	2,799	2,719	2,799	2,719	2,799	2,719
2. Contracting	2,141	4,716	2,075	5,380	2,225	5,518	2,205	5,544	2,205	5,613	2,205	5,653	2,205	5,654	2,205	5,654
3. Industrial and Contracting Property Management	0	26	0	29	0	28	0	28	0	28	0	28	0	28	0	28
4. Purchasing	11	131	2	144	0	63	0	61	0	61	0	61	0	61	0	61
5. Life Cycle Logistics	487	1,240	470	1,519	543	1,756	543	1,780	543	1,863	543	1,891	543	1,896	543	1,896
6. Business, Cost Estimating, and Financial Management	137	1,395	129	1,720	199	1,877	199	1,947	199	2,017	199	2,097	199	2,097	199	2,097
7. Auditing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8. Information Technology	232	718	232	734	295	737	295	737	295	745	295	752	295	752	295	752
9. Manufacturing, Production and Quality Assurance	120	263	117	273	188	217	188	215	188	210	188	201	188	201	188	201
10. Test and Evaluation	1,346	1,276	1,277	1,354	1,263	1,356	1,259	1,356	1,252	1,356	1,252	1,356	1,252	1,356	1,252	1,356
Systems Planning, Research, Development and Engineering - Systems																
11. Engineering	1,763	4,667	1,886	5,320	1,929	5,481	1,929	5,656	1,929	5,865	1,929	6,035	1,929	6,039	1,929	6,039
12 Systems Planning, Research, Development and Engineering - S&T Manager	34	9	32	19	35	7	35	7	35	7	35	7	35	7	35	7
13 Facilities Engineering	0	4	0	4	0	4	0	4	0	4	0	4	0	4	0	4
14 Other	7	6	2	10	1	292	1	953	1	1,624	1	2,300	1	2,700	1	2,700
TOTAL	8,762	16,080	8,669	18,519	9,480	19,517	9,453	20,663	9,446	21,955	9,446	23,104	9,446	23,514	9,446	23,514
	24,842		27,188		28,997		30,116		31,401		32,550		32,960		32,960	

Military Personnel and Civilian Pay (TOA, Dollars in Thousands)

<u>Category</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>FY 2014</u>	<u>FY 2015</u>
1. Military Personnel	\$977,823	\$1,082,601	\$1,170,005	\$1,259,249	\$1,282,873	\$1,327,567	\$1,371,190	\$1,418,799
2. Civilian Personnel	\$1,331,417	\$1,558,078	\$1,653,805	\$1,798,939	\$1,959,612	\$2,127,838	\$2,260,849	\$2,342,312
TOTAL	\$2,309,240	\$2,640,679	\$2,823,810	\$3,058,188	\$3,242,484	\$3,455,405	\$3,632,038	\$3,761,111

Targeting Workforce Improvement Initiatives (TOA, Dollars in Thousands)

<u>Category</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>FY 2014</u>	<u>FY 2015</u>
1. Recruiting								
2. Hiring								
3. Career Development								
4. Workforce Information								
5. Retention								
TOTAL	\$25,092	\$31,118	\$32,586	\$33,718	\$34,686	\$29,588	\$29,607	\$29,210

Explanation of Changes between Fiscal Years:

FY2009 describe those persons who occupy a validated Acquisition Professional Development Program (APDP) position based on our acquisition workforce count as of 30 Sep 09. The FY 2008 is the same workforce based on our end of FY 08 acquisition workforce count on 30 Sep 08. The FY 2007 was our workforce who occupied a validated APDP position as of 30 Sep 07. The out-year projections are our best estimate of all known programmed manpower changes established with APDP coded positions in the Unit Manpower Document. These actions include our acquisition excellence initiatives as well as our RMD 802 directed in-sourcing initiatives.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: SUMMARY

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

I. General Information

A. Exchange Rate Used

See Exhibit by Country

B. Inflation Rate Used

1. Labor
2. Non-Labor

See Exhibit by Country

II. Direct Support - OPERATIONS MAINTENANCE

A. Rent

0 0

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)
4. Security Augmentation Forces

242,947 248,144 255,550

See Exhibit by Country

0

0 0 0

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

67,269 70,027 74,369

See Exhibit by Country

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:

123 124 126

167 169 171

0 0 0

2,237 2,277 2,327

E. Miscellaneous

1. Aircraft Landing Fees

0 0 0

0 0 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: SUMMARY

DOD COMPONENT: AIR FORCE

		(\$ in Thousands)		
		<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
G.	<u>MEMO (Identify amount of cash contributions included above)</u>	0	0	0
<u>Direct Support - FAMILY HOUSING, OPERATIONS</u>		0	0	0
A.	<u>Rent</u>			
B.	<u>Labor</u>			
1.	Foreign National Labor Cost Sharing	0	0	0
2.	Percent of Labor Covered	See Exhibit by Country		
3.	KATUSA Labor (Korea Only)	0	0	0
C.	<u>Utilities</u>			
1.	Dollar value of HNS	34,849	35,567	36,284
2.	Percent of Utilities Covered	See Exhibit by Country		
D.	<u>Facilities</u>			
1.	Maintenance and Repair	0	0	0
2.	Facilities Improvement Program	0	0	0
3.	Relocation Construction	0	0	0
4.	Other:	0	0	0
	(1)	0	0	0
	(2)	0	0	0
	(3)	0	0	0
	(4)	0	0	0
E.	<u>Miscellaneous</u>			
1.		0	0	0
2.		0	0	0
3.		0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: SUMMARY

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

Direct Support - FAMILY HOUSING, CONSTRUCTION

A. <u>Rent</u>	0	0	0
B. <u>Labor</u>			
1. Foreign National Labor Cost Sharing	0	0	0
2. Percent of Labor Covered	See Exhibit by Country		
3. KATUSA Labor (Korea Only)	0	0	0
C. <u>Utilities</u>			
1. Dollar value of HNS	0	0	0
2. Percent of Utilities Covered	See Exhibit by Country		
D. <u>Facilities</u>			
1. Maintenance and Repair	6,589	0	0
2. Facilities Improvement Program	0	0	0
3. Relocation Construction	0	0	0
4. Other:	0	0	0
(1)	11,134	10,500	10,731
(2)	48	20	20
(3)	0	0	0
(4)	0	0	0
E. <u>Miscellaneous</u>			
1.	0	0	0
2.	0	0	0
3.	0	0	0
4.	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: SUMMARY

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

Direct Support - MILITARY CONSTRUCTION

A. <u>Rent</u>	0	0	0
B. <u>Labor</u>			
1. Foreign National Labor Cost Sharing	0	0	0
2. Percent of Labor Covered	See Exhibit by Country		
3. KATUSA Labor (Korea Only)	0	0	0
C. <u>Utilities</u>			
1. Dollar value of HNS	0	0	0
2. Percent of Utilities Covered	See Exhibit by Country		
D. <u>Facilities</u>			
1. Maintenance and Repair	0	0	0
2. Facilities Improvement Program	115,990	0	0
3. Relocation Construction	23,821	18,880	14,196
4. Other:	56	0	0
(1) Planning, design, inspection, and overhead	2,625	2,500	2,555
(2) Other: VAT Contribution	275	250	256
(3)	0	0	0
(4)	0	0	0
E. <u>Miscellaneous</u>			
1.	0	0	0
2.	0	0	0
3.	0	0	0
4.	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: SUMMARY

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

III. ENDSTRENGTH (E/S)

A. FOREIGN NATIONAL DIRECT HIRES

1. E/S Funded Solely By U.S.
2. E/S Funded By Host Nation Cash Payments to U.S.
3. E/S Funded By Host Nation Assistance In Kind

1,961	1,924	1,914
1,571	1,580	1,570
444	390	390
0	0	0

B. FOREIGN NATIONAL INDIRECT HIRES

1. E/S Funded Solely By U.S.
2. E/S Funded By Host Nation Cash Payments to U.S.
3. E/S Funded By Host Nation Assistance In Kind

6,395	5,829	5,897
2,413	2,653	2,187
0	532	0
3,982	3,708	3,710

C. U.S. DIRECT HIRES

1. E/S Funded Solely By U.S.
2. E/S Funded By Host Nation Cash Payments to U.S.
3. E/S Funded By Host Nation Assistance In Kind

2,256	2,955	3,190
2,779	3,545	3,810
521	590	620
0	0	0

D. TOTAL HIRES

1. E/S Funded Solely By U.S.
2. E/S Funded By Host Nation Cash Payments to U.S.
3. E/S Funded By Host Nation Assistance In Kind

10,612	10,708	11,001
6,763	7,778	7,567
965	1,512	1,010
3,982	3,708	3,710

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: SUMMARY

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

IV. FULL-TIME EQUIVALENTS (FTEs)

A. <u>FOREIGN NATIONAL DIRECT HIRES</u>	1,951	1,920	1,921
1. FTEs Funded Solely By U.S.	1,587	1,558	1,577
2. FTEs Funded By Host Nation Cash Payments to U.S.	390	410	390
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
B. <u>FOREIGN NATIONAL INDIRECT HIRES</u>	6,346	6,098	5,810
1. FTEs Funded Solely By U.S.	3,209	2,527	2,308
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	259	29
3. FTEs Funded By Host Nation Assistance In Kind	3,137	3,830	3,531
C. <u>U.S. DIRECT HIRES</u>	2,517	2,660	3,146
1. FTEs Funded Solely By U.S.	3,097	3,241	3,742
2. FTEs Funded By Host Nation Cash Payments to U.S.	580	581	596
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
D. <u>TOTAL HIRES</u>	10,814	10,678	10,877
1. FTEs Funded Solely By U.S.	7,893	7,326	7,627
2. FTEs Funded By Host Nation Cash Payments to U.S.	970	1,250	1,015
3. FTEs Funded By Host Nation Assistance In Kind	3,137	3,830	3,531

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: SUMMARY

DOD COMPONENT: AIR FORCE

		(\$ in Thousands)		
		FY 2009	FY 2010	FY 2011
V.	TOTAL COMPENSATION			
A.	<u>FOREIGN NATIONAL DIRECT HIRES</u>	89,615	90,202	95,036
1.	FTEs Funded Solely By U.S.	72,671	73,151	77,967
2.	FTEs Funded By Host Nation Cash Payments to U.S.	18,152	19,309	19,341
3.	FTEs Funded By Host Nation Assistance In Kind	0	0	0
B.	<u>FOREIGN NATIONAL INDIRECT HIRES</u>	320,333	313,968	311,548
1.	FTEs Funded Solely By U.S.	154,567	130,058	123,567
2.	FTEs Funded By Host Nation Cash Payments to U.S.	0	13,334	1,555
3.	FTEs Funded By Host Nation Assistance In Kind	165,766	197,244	189,536
C.	<u>U.S. DIRECT HIRES</u>	393,440	508,434	739,639
1.	FTEs Funded Solely By U.S.	443,983	560,647	794,462
2.	FTEs Funded By Host Nation Cash Payments to U.S.	50,543	52,213	54,823
3.	FTEs Funded By Host Nation Assistance In Kind	0	0	0
D.	<u>TOTAL HIRES</u>	803,388	912,604	1,146,223
1.	FTEs Funded Solely By U.S.	671,221	763,856	995,996
2.	FTEs Funded By Host Nation Cash Payments to U.S.	68,695	84,856	75,719
3.	FTEs Funded By Host Nation Assistance In Kind	165,766	197,244	189,536

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: BELGIUM

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

I. General Information

A. Exchange Rate Used

B. Inflation Rate Used

1. Labor	3.9	2.0	1.4
2. Non-Labor			

II. Direct Support - OPERATIONS MAINTENANCE

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing	0	0	0
2. Percent of Labor Covered			
3. KATUSA Labor (Korea Only)			
4. Security Augmentation Forces			

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:

E. Miscellaneous

1. Aircraft Landing Fees
2. War Reserves

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: BELGIUM

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009

FY 2010

FY 2011

G. MEMO (Identify amount of cash contributions included above)

Direct Support - FAMILY HOUSING, OPERATIONS

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:
 - (1)
 - (2)
 - (3)
 - (4)

E. Miscellaneous

- 1.
- 2.
- 3.
- 4

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: BELGIUM

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

Direct Support - FAMILY HOUSING, CONSTRUCTION

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:
 - (1)
 - (2)
 - (3)
 - (4)

E. Miscellaneous

- 1.
- 2.
- 3.
- 4.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: BELGIUM

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

Direct Support - MILITARY CONSTRUCTION

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:
 - (1) Planning, design, inspection, and overhead
 - (2)
 - (3)
 - (4)

E. Miscellaneous

- 1.
- 2.
- 3.
- 4.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: BELGIUM

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

III. ENDSTRENGTH (E/S)

A. <u>FOREIGN NATIONAL DIRECT HIRES</u>	0	0	0
1. E/S Funded Solely By U.S.	0	0	0
2. E/S Funded By Host Nation Cash Payments to U.S.	0	0	0
3. E/S Funded By Host Nation Assistance In Kind	0	0	0
B. <u>FOREIGN NATIONAL INDIRECT HIRES</u>	0	2	3
1. E/S Funded Solely By U.S.	0	2	3
2. E/S Funded By Host Nation Cash Payments to U.S.	0	0	0
3. E/S Funded By Host Nation Assistance In Kind	0	0	0
C. <u>U.S. DIRECT HIRES</u>	9	3	3
1. E/S Funded Solely By U.S.	9	3	3
2. E/S Funded By Host Nation Cash Payments to U.S.	0	0	0
3. E/S Funded By Host Nation Assistance In Kind	0	0	0
D. <u>TOTAL HIRES</u>	9	5	6
1. E/S Funded Solely By U.S.	9	5	6
2. E/S Funded By Host Nation Cash Payments to U.S.	0	0	0
3. E/S Funded By Host Nation Assistance In Kind	0	0	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: BELGIUM

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

IV. FULL-TIME EQUIVALENTS (FTEs)

A. FOREIGN NATIONAL DIRECT HIRES

1. FTEs Funded Solely By U.S.	0	0	0
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0

B. FOREIGN NATIONAL INDIRECT HIRES

1. FTEs Funded Solely By U.S.	0	0	1
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0

C. U.S. DIRECT HIRES

1. FTEs Funded Solely By U.S.	11	5	3
2. FTEs Funded By Host Nation Cash Payments to U.S.	11	5	3
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0

D. TOTAL HIRES

1. FTEs Funded Solely By U.S.	11	5	4
2. FTEs Funded By Host Nation Cash Payments to U.S.	11	5	4
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: BELGIUM

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

V. TOTAL COMPENSATION

A. FOREIGN NATIONAL DIRECT HIRES

1. FTEs Funded Solely By U.S.	0	0	0
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0

B. FOREIGN NATIONAL INDIRECT HIRES

1. FTEs Funded Solely By U.S.	0	0	53
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0

C. U.S. DIRECT HIRES

1. FTEs Funded Solely By U.S.	985	459	0
2. FTEs Funded By Host Nation Cash Payments to U.S.	985	459	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0

D. TOTAL HIRES

1. FTEs Funded Solely By U.S.	985	459	53
2. FTEs Funded By Host Nation Cash Payments to U.S.	985	459	53
3. FTEs Funded By Host Nation Assistance In Kind			

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: GERMANY

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>I. General Information</u>			
A. <u>Exchange Rate Used (EURO's)</u>	0.7905	0.7905	0.7905
B. <u>Inflation Rate Used</u>			
1. Labor	3.3	3.3	3.3
2. Non-Labor	1.8	1.8	1.8
<u>II. Direct Support - OPERATIONS MAINTENANCE</u>			
A. <u>Rent</u>			
B. <u>Labor</u>			
1. Foreign National Labor Cost Sharing	0	0	0
2. Percent of Labor Covered	0.0	0.0	0.0
3. KATUSA Labor (Korea Only)			
4. Security Augmentation Forces			
C. <u>Utilities</u>			
1. Dollar value of HNS			
2. Percent of Utilities Covered			
D. <u>Facilities</u>			
1. Maintenance and Repair			
2. Facilities Improvement Program			
3. Relocation Construction			
4. Other: Rhein Mein leases			
E. <u>Miscellaneous</u>			
1. Aircraft Landing Fees			
2. War Reserves			

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: GERMANY

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009

FY 2010

FY 2011

Direct Support - FAMILY HOUSING, OPERATIONS

- A. Rent

- B. Labor
 - 1. Foreign National Labor Cost Sharing
 - 2. Percent of Labor Covered
 - 3. KATUSA Labor (Korea Only)

- C. Utilities
 - 1. Dollar value of HNS
 - 2. Percent of Utilities Covered

- D. Facilities
 - 1. Maintenance and Repair
 - 2. Facilities Improvement Program
 - 3. Relocation Construction
 - 4. Other:
 - (1)
 - (2)
 - (3)
 - (4)

- E. Miscellaneous
 - 1.
 - 2.
 - 3.
 - 4.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: GERMANY

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009

FY 2010

FY 2011

Direct Support - FAMILY HOUSING, CONSTRUCTION

- A. Rent

- B. Labor
 - 1. Foreign National Labor Cost Sharing
 - 2. Percent of Labor Covered
 - 3. KATUSA Labor (Korea Only)

- C. Utilities
 - 1. Dollar value of HNS
 - 2. Percent of Utilities Covered

- D. Facilities
 - 1. Relocation Construction (Appn 3300)
 - 2. Other (Plan, Design, Inspection Overhead, Appn 3300)
 - 3. Relocation Construction
 - 4. Other:
 - (1)
 - (2)
 - (3)
 - (4)

- E. Miscellaneous
 - 1.
 - 2.
 - 3.
 - 4.

- F. **TOTAL**

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: GERMANY

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009

FY 2010

FY 2011

Direct Support - MILITARY CONSTRUCTION

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other: Planning, design, inspection, and overhead

	10,080	0	0
	56	0	0

(2)

(3)

(4)

E. Miscellaneous

- 1.
- 2.
- 3.
- 4.

F. **TOTAL**

	10,136	0	0
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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: GERMANY

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009

FY 2010

FY 2011

III. ENDSTRENGTH (E/S)

A. <u>FOREIGN NATIONAL DIRECT HIRES</u>	0	14	14
1. E/S Funded Solely By U.S.	0	14	14
2. E/S Funded By Host Nation Cash Payments to U.S.	0	0	0
3. E/S Funded By Host Nation Assistance In Kind	0	0	0
B. <u>FOREIGN NATIONAL INDIRECT HIRES</u>	2,411	2,081	2,134
1. E/S Funded Solely By U.S.	2,411	2,081	2,134
2. E/S Funded By Host Nation Cash Payments to U.S.	0	0	0
3. E/S Funded By Host Nation Assistance In Kind	0	0	0
C. <u>U.S. DIRECT HIRES</u>	1,001	1,457	1,594
1. E/S Funded Solely By U.S.	1,001	1,457	1,594
2. E/S Funded By Host Nation Cash Payments to U.S.	0	0	0
3. E/S Funded By Host Nation Assistance In Kind	0	0	0
D. <u>TOTAL HIRES</u>	3,412	3,552	3,742
1. E/S Funded Solely By U.S.	3,412	3,552	3,742
2. E/S Funded By Host Nation Cash Payments to U.S.	0	0	0
3. E/S Funded By Host Nation Assistance In Kind	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: GERMANY

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
<u>IV. FULL-TIME EQUIVALENTS (FTEs)</u>			
A. <u>FOREIGN NATIONAL DIRECT HIRES</u>	0	6	14
1. FTEs Funded Solely By U.S.	0	6	14
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
B. <u>FOREIGN NATIONAL INDIRECT HIRES</u>	1,895	2,236	2,005
1. FTEs Funded Solely By U.S.	1,895	2,236	2,005
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
C. <u>U.S. DIRECT HIRES</u>	1,098	1,262	1,567
1. FTEs Funded Solely By U.S.	1,098	1,262	1,567
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
D. <u>TOTAL HIRES</u>	2,993	3,504	3,586
1. FTEs Funded Solely By U.S.	2,993	3,504	3,586
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: GERMANY

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
V. TOTAL COMPENSATION			
A. <u>FOREIGN NATIONAL DIRECT HIRES</u>	0	282	693
1. FTEs Funded Solely By U.S.	0	282	693
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
B. <u>FOREIGN NATIONAL INDIRECT HIRES</u>	100,136	115,121	107,623
1. FTEs Funded Solely By U.S.	100,136	115,121	107,623
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
C. <u>U.S. DIRECT HIRES</u>	95,689	113,421	139,786
1. FTEs Funded Solely By U.S.	95,689	113,421	139,786
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
D. <u>TOTAL HIRES</u>	195,825	228,824	248,102
1. FTEs Funded Solely By U.S.	195,825	228,824	248,102
2. FTEs Funded By Host Nation Cash Payments to U.S.			
3. FTEs Funded By Host Nation Assistance In Kind			

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: GREECE

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

I. General Information

A. Exchange Rate Used

B. Inflation Rate Used

1. Labor	3.9	2.0	1.4
2. Non-Labor			

II. Direct Support - OPERATIONS MAINTENANCE

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing	0	0	0
2. Percent of Labor Covered			
3. KATUSA Labor (Korea Only)			
4. Security Augmentation Forces			

C. Utilities

1. Dollar value of HNS	
2. Percent of Utilities Covered	

D. Facilities

1. Maintenance and Repair	
2. Facilities Improvement Program	
3. Relocation Construction	
4. Other:	

E. Miscellaneous

1. Aircraft Landing Fees	
2. War Reserves	

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: GREECE

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

Direct Support - FAMILY HOUSING, OPERATIONS

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:
 - (1)
 - (2)
 - (3)
 - (4)

E. Miscellaneous

- 1.
- 2.
- 3.
- 4

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: GREECE

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

Direct Support - FAMILY HOUSING, CONSTRUCTION

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:
 - (1)
 - (2)
 - (3)
 - (4)

E. Miscellaneous

- 1.
- 2.
- 3.
- 4.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: GREECE

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

Direct Support - MILITARY CONSTRUCTION

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:
 - (1) Planning, design, inspection, and overhead
 - (2)
 - (3)
 - (4)

E. Miscellaneous

- 1.
- 2.
- 3.
- 4.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: GREECE

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

III. ENDSTRENGTH (E/S)

A. <u>FOREIGN NATIONAL DIRECT HIRES</u>	0	0	0
1. E/S Funded Solely By U.S.	0	0	0
2. E/S Funded By Host Nation Cash Payments to U.S.	0	0	0
3. E/S Funded By Host Nation Assistance In Kind	0	0	0
B. <u>FOREIGN NATIONAL INDIRECT HIRES</u>	0	3	3
1. E/S Funded Solely By U.S.	0	3	3
2. E/S Funded By Host Nation Cash Payments to U.S.	0	0	0
3. E/S Funded By Host Nation Assistance In Kind	0	0	0
C. <u>U.S. DIRECT HIRES</u>	0	2	2
1. E/S Funded Solely By U.S.	0	2	2
2. E/S Funded By Host Nation Cash Payments to U.S.	0	0	0
3. E/S Funded By Host Nation Assistance In Kind	0	0	0
D. <u>TOTAL HIRES</u>	0	5	5
1. E/S Funded Solely By U.S.	0	5	5
2. E/S Funded By Host Nation Cash Payments to U.S.	0	0	0
3. E/S Funded By Host Nation Assistance In Kind	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: GREECE

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

IV. FULL-TIME EQUIVALENTS (FTEs)

A. FOREIGN NATIONAL DIRECT HIRES

1. FTEs Funded Solely By U.S.
2. FTEs Funded By Host Nation Cash Payments to U.S.
3. FTEs Funded By Host Nation Assistance In Kind

0	0	0
0	0	0
0	0	0
0	0	0

B. FOREIGN NATIONAL INDIRECT HIRES

1. FTEs Funded Solely By U.S.
2. FTEs Funded By Host Nation Cash Payments to U.S.
3. FTEs Funded By Host Nation Assistance In Kind

0	0	1
0	0	1
0	0	0
0	0	0

C. U.S. DIRECT HIRES

1. FTEs Funded Solely By U.S.
2. FTEs Funded By Host Nation Cash Payments to U.S.
3. FTEs Funded By Host Nation Assistance In Kind

0	1	2
0	1	2
0	0	0
0	0	0

D. TOTAL HIRES

1. FTEs Funded Solely By U.S.
2. FTEs Funded By Host Nation Cash Payments to U.S.
3. FTEs Funded By Host Nation Assistance In Kind

0	1	3
0	1	3
0	0	0
0	0	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: GREECE

DOD COMPONENT: AIR FORCE

		(\$ in Thousands)		
		<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
V. TOTAL COMPENSATION				
A.	<u>FOREIGN NATIONAL DIRECT HIRES</u>	0	0	0
1.	FTEs Funded Solely By U.S.	0	0	0
2.	FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3.	FTEs Funded By Host Nation Assistance In Kind	0	0	0
B.	<u>FOREIGN NATIONAL INDIRECT HIRES</u>	0	0	53
1.	FTEs Funded Solely By U.S.	0	0	53
2.	FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3.	FTEs Funded By Host Nation Assistance In Kind	0	0	0
C.	<u>U.S. DIRECT HIRES</u>	0	87	178
1.	FTEs Funded Solely By U.S.	0	87	178
2.	FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3.	FTEs Funded By Host Nation Assistance In Kind	0	0	0
D.	<u>TOTAL HIRES</u>	0	87	231
1.	FTEs Funded Solely By U.S.	0	87	231
2.	FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3.	FTEs Funded By Host Nation Assistance In Kind	0	0	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: ICELAND

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

I. General Information

A. Exchange Rate Used

B. Inflation Rate Used

1. Labor	3.9	2.0	1.4
2. Non-Labor			

II. Direct Support - OPERATIONS MAINTENANCE

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing	0	0	0
2. Percent of Labor Covered			
3. KATUSA Labor (Korea Only)			
4. Security Augmentation Forces			

C. Utilities

1. Dollar value of HNS	
2. Percent of Utilities Covered	

D. Facilities

1. Maintenance and Repair	
2. Facilities Improvement Program	
3. Relocation Construction	
4. Other:	

E. Miscellaneous

1. Aircraft Landing Fees	
2. War Reserves	

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: ICELAND

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

Direct Support - FAMILY HOUSING, OPERATIONS

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:
 - (1)
 - (2)
 - (3)
 - (4)

E. Miscellaneous

- 1.
- 2.
- 3.
- 4

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: ICELAND

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

Direct Support - FAMILY HOUSING, CONSTRUCTION

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:
 - (1)
 - (2)
 - (3)
 - (4)

E. Miscellaneous

- 1.
- 2.
- 3.
- 4.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: ICELAND

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

Direct Support - MILITARY CONSTRUCTION

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:
 - (1) Planning, design, inspection, and overhead
 - (2)
 - (3)
 - (4)

E. Miscellaneous

- 1.
- 2.
- 3.
- 4.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: ICELAND

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

III. ENDSTRENGTH (E/S)

A. FOREIGN NATIONAL DIRECT HIRES

1. E/S Funded Solely By U.S.
2. E/S Funded By Host Nation Cash Payments to U.S.
3. E/S Funded By Host Nation Assistance In Kind

0	0	0
0	0	0
0	0	0
0	0	0

B. FOREIGN NATIONAL INDIRECT HIRES

1. E/S Funded Solely By U.S.
2. E/S Funded By Host Nation Cash Payments to U.S.
3. E/S Funded By Host Nation Assistance In Kind

0	0	0
0	0	0
0	0	0
0	0	0

C. U.S. DIRECT HIRES

1. E/S Funded Solely By U.S.
2. E/S Funded By Host Nation Cash Payments to U.S.
3. E/S Funded By Host Nation Assistance In Kind

0	1	1
0	1	1
0	0	0
0	0	0

D. TOTAL HIRES

1. E/S Funded Solely By U.S.
2. E/S Funded By Host Nation Cash Payments to U.S.
3. E/S Funded By Host Nation Assistance In Kind

0	1	1
0	1	1
0	0	0
0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: ICELAND

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

IV. FULL-TIME EQUIVALENTS (FTEs)

A. FOREIGN NATIONAL DIRECT HIRES

1. FTEs Funded Solely By U.S.
2. FTEs Funded By Host Nation Cash Payments to U.S.
3. FTEs Funded By Host Nation Assistance In Kind

0	0	0
0	0	0
0	0	0
0	0	0

B. FOREIGN NATIONAL INDIRECT HIRES

1. FTEs Funded Solely By U.S.
2. FTEs Funded By Host Nation Cash Payments to U.S.
3. FTEs Funded By Host Nation Assistance In Kind

0	0	0
0	0	0
0	0	0
0	0	0

C. U.S. DIRECT HIRES

1. FTEs Funded Solely By U.S.
2. FTEs Funded By Host Nation Cash Payments to U.S.
3. FTEs Funded By Host Nation Assistance In Kind

1	0	1
1	0	1
0	0	0
0	0	0

D. TOTAL HIRES

1. FTEs Funded Solely By U.S.
2. FTEs Funded By Host Nation Cash Payments to U.S.
3. FTEs Funded By Host Nation Assistance In Kind

1	0	1
1	0	1
0	0	0
0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: ICELAND

DOD COMPONENT: AIR FORCE

		(\$ in Thousands)		
		<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
V. TOTAL COMPENSATION				
A.	<u>FOREIGN NATIONAL DIRECT HIRES</u>	0	0	0
1.	FTEs Funded Solely By U.S.	0	0	0
2.	FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3.	FTEs Funded By Host Nation Assistance In Kind	0	0	0
B.	<u>FOREIGN NATIONAL INDIRECT HIRES</u>	0	0	0
1.	FTEs Funded Solely By U.S.	0	0	0
2.	FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3.	FTEs Funded By Host Nation Assistance In Kind	0	0	0
C.	<u>U.S. DIRECT HIRES</u>	87	0	89
1.	FTEs Funded Solely By U.S.	87	0	89
2.	FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3.	FTEs Funded By Host Nation Assistance In Kind	0	0	0
D.	<u>TOTAL HIRES</u>	87	0	89
1.	FTEs Funded Solely By U.S.	87	0	89
2.	FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3.	FTEs Funded By Host Nation Assistance In Kind	0	0	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: ITALY

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

I. General Information

A. Exchange Rate Used

B. Inflation Rate Used

1. Labor	3.9	2.0	1.4
2. Non-Labor			

II. Direct Support - OPERATIONS MAINTENANCE

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing	0	0	0
2. Percent of Labor Covered			
3. KATUSA Labor (Korea Only)			
4. Security Augmentation Forces			

C. Utilities

1. Dollar value of HNS			
2. Percent of Utilities Covered			

D. Facilities

1. Maintenance and Repair			
2. Facilities Improvement Program			
3. Relocation Construction			
4. Other:			

E. Miscellaneous

1. Aircraft Landing Fees			
2. War Reserves			

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: ITALY

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

Direct Support - FAMILY HOUSING, OPERATIONS

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:
 - (1)
 - (2)
 - (3)
 - (4)

E. Miscellaneous

- 1.
- 2.
- 3.
- 4

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: ITALY

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

Direct Support - FAMILY HOUSING, CONSTRUCTION

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:
 - (1)
 - (2)
 - (3)
 - (4)

E. Miscellaneous

- 1.
- 2.
- 3.
- 4.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: ITALY

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

Direct Support - MILITARY CONSTRUCTION

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:
 - (1) Planning, design, inspection, and overhead
 - (2)
 - (3)
 - (4)

E. Miscellaneous

- 1.
- 2.
- 3.
- 4.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: ITALY

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

III. ENDSTRENGTH (E/S)

A. FOREIGN NATIONAL DIRECT HIRES

1. E/S Funded Solely By U.S.
2. E/S Funded By Host Nation Cash Payments to U.S.
3. E/S Funded By Host Nation Assistance In Kind

407	385	402
407	385	402
0	0	0
0	0	0

B. FOREIGN NATIONAL INDIRECT HIRES

1. E/S Funded Solely By U.S.
2. E/S Funded By Host Nation Cash Payments to U.S.
3. E/S Funded By Host Nation Assistance In Kind

0	3	3
0	3	3
0	0	0
0	0	0

C. U.S. DIRECT HIRES

1. E/S Funded Solely By U.S.
2. E/S Funded By Host Nation Cash Payments to U.S.
3. E/S Funded By Host Nation Assistance In Kind

167	176	184
167	176	184
0	0	0
0	0	0

D. TOTAL HIRES

1. E/S Funded Solely By U.S.
2. E/S Funded By Host Nation Cash Payments to U.S.
3. E/S Funded By Host Nation Assistance In Kind

574	564	589
574	564	589
0	0	0
0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: ITALY

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

IV. FULL-TIME EQUIVALENTS (FTEs)

A. FOREIGN NATIONAL DIRECT HIRES

1. FTEs Funded Solely By U.S.	305	388	393
2. FTEs Funded By Host Nation Cash Payments to U.S.	305	388	393
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
	0	0	0

B. FOREIGN NATIONAL INDIRECT HIRES

1. FTEs Funded Solely By U.S.	0	1	2
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	1	2
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
	0	0	0

C. U.S. DIRECT HIRES

1. FTEs Funded Solely By U.S.	172	175	184
2. FTEs Funded By Host Nation Cash Payments to U.S.	172	175	184
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
	0	0	0

D. TOTAL HIRES

1. FTEs Funded Solely By U.S.	477	564	579
2. FTEs Funded By Host Nation Cash Payments to U.S.	477	564	579
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: ITALY

DOD COMPONENT: AIR FORCE

(\$ in Thousands)			
	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
V. TOTAL COMPENSATION			
A. <u>FOREIGN NATIONAL DIRECT HIRES</u>	14,196	18,275	19,466
1. FTEs Funded Solely By U.S.	14,196	18,275	19,466
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
B. <u>FOREIGN NATIONAL INDIRECT HIRES</u>	0	51	106
1. FTEs Funded Solely By U.S.	0	51	106
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
C. <u>U.S. DIRECT HIRES</u>	14,988	15,727	16,535
1. FTEs Funded Solely By U.S.	14,988	15,727	16,535
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
D. <u>TOTAL HIRES</u>	29,184	34,053	36,107
1. FTEs Funded Solely By U.S.	29,184	34,053	36,107
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: JAPAN

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

I. General Information

A.	<u>Exchange Rate Used</u>	114.7781	114.3007	113.1423
B.	<u>Inflation Rate Used</u>			
1.	Labor	1.0	1.1	1.1
2.	Non-Labor	1.0	1.0	1.0

II. Direct Support - OPERATIONS MAINTENANCE

A.	<u>Rent</u>			
B.	<u>Labor</u>			
1.	Foreign National Labor Cost Sharing	209,124	214,327	219,413
2.	Percent of Labor Covered	82.4	82.5	82.5
3.	KATUSA Labor (Korea Only)			
4.	Security Augmentation Forces			
C.	<u>Utilities</u>			
1.	Dollar value of HNS	67,269	70,027	74,369
2.	Percent of Utilities Covered	69.2	69.2	69.2
D.	<u>Facilities</u>			
1.	Maintenance and Repair			
2.	Facilities Improvement Program			
3.	Relocation Construction			
4.	Other:			
E.	<u>Miscellaneous</u>			
1.	Aircraft Landing Fees			
2.	Man Resources			

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: JAPAN

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

Direct Support - FAMILY HOUSING, OPERATIONS

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

- | | | | |
|---------------------------------|--------|--------|--------|
| 1. Dollar value of HNS | 34,849 | 35,567 | 36,284 |
| 2. Percent of Utilities Covered | 60.9 | 60.9 | 60.9 |

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:
 - (1)
 - (2)
 - (3)
 - (4)

E. Miscellaneous

- 1.
- 2.
- 3.
- 4.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: JAPAN

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

Direct Support - FAMILY HOUSING, CONSTRUCTION

- A. Rent
- B. Labor
 - 1. Foreign National Labor Cost Sharing
 - 2. Percent of Labor Covered
 - 3. KATUSA Labor (Korea Only)
- C. Utilities
 - 1. Dollar value of HNS
 - 2. Percent of Utilities Covered
- D. Facilities
 - 1. Maintenance and Repair
 - 2. Facilities Improvement Program
 - 3. Relocation Construction
 - 4. Other:
 - (1)
 - (2)
 - (3)
 - (4)
- E. Miscellaneous
 - 1.
 - 2.
 - 3.
 - 4.

6,589

0 0 0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: JAPAN

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

Direct Support - MILITARY CONSTRUCTION

A. <u>Rent</u>				
B. <u>Labor</u>				
1.	Foreign National Labor Cost Sharing			
2.	Percent of Labor Covered			
3.	KATUSA Labor (Korea Only)			
C. <u>Utilities</u>				
1.	Dollar value of HNS			
2.	Percent of Utilities Covered			
D. <u>Facilities</u>				
1.	Maintenance and Repair			
2.	Facilities Improvement Program	37,190		
3.	Relocation Construction	13,741	18,880	14,196
4.	Other:			
	(1) Planning, design, inspection, and overhead			
	(2)			
	(3)			
	(4)			
E. <u>Miscellaneous</u>				
1.				
2.				
3.				
4.				
F.	TOTAL	50,931	18,880	14,196

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: JAPAN

DOD COMPONENT: AIR FORCE

(\$ in Thousands)
FY 2009 **FY 2010** **FY 2011**

III. ENDSTRENGTH (E/S)

A. <u>FOREIGN NATIONAL DIRECT HIRES</u>	0	1	1
1. E/S Funded Solely By U.S.	0	0	0
2. E/S Funded By Host Nation Cash Payments to U.S.	0	1	1
3. E/S Funded By Host Nation Assistance In Kind	0	0	0
B. <u>FOREIGN NATIONAL INDIRECT HIRES</u>	3,982	3,707	3,709
1. E/S Funded Solely By U.S.	0	0	0
2. E/S Funded By Host Nation Cash Payments to U.S.	0	0	0
3. E/S Funded By Host Nation Assistance In Kind	3,982	3,707	3,709
C. <u>U.S. DIRECT HIRES</u>	724	797	856
1. E/S Funded Solely By U.S.	724	797	856
2. E/S Funded By Host Nation Cash Payments to U.S.	0	0	0
3. E/S Funded By Host Nation Assistance In Kind	0	0	0
D. <u>TOTAL HIRES</u>	4,706	4,505	4,566
1. E/S Funded Solely By U.S.	724	797	856
2. E/S Funded By Host Nation Cash Payments to U.S.	0	1	1
3. E/S Funded By Host Nation Assistance In Kind	3,982	3,707	3,709

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: JAPAN

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

IV. FULL-TIME EQUIVALENTS (FTEs)

A. <u>FOREIGN NATIONAL DIRECT HIRES</u>	122	0	1
1. FTEs Funded Solely By U.S.	0	0	0
2. FTEs Funded By Host Nation Cash Payments to U.S.	122	0	1
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
B. <u>FOREIGN NATIONAL INDIRECT HIRES</u>	3,137	3,830	3,530
1. FTEs Funded Solely By U.S.	0	0	0
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	3,137	3,830	3,530
C. <u>U.S. DIRECT HIRES</u>	752	780	849
1. FTEs Funded Solely By U.S.	752	780	849
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
D. <u>TOTAL HIRES</u>	4,011	4,610	4,380
1. FTEs Funded Solely By U.S.	752	780	849
2. FTEs Funded By Host Nation Cash Payments to U.S.	122	0	1
3. FTEs Funded By Host Nation Assistance In Kind	3,137	3,830	3,530

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: JAPAN

DOD COMPONENT: AIR FORCE

(\$ in Thousands)			
	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
V. TOTAL COMPENSATION			
A. <u>FOREIGN NATIONAL DIRECT HIRES</u>	5,678	0	48
1. FTEs Funded Solely By U.S.	0	0	0
2. FTEs Funded By Host Nation Cash Payments to U.S.	5,678	0	48
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
B. <u>FOREIGN NATIONAL INDIRECT HIRES</u>	165,766	197,194	189,486
1. FTEs Funded Solely By U.S.	0	0	0
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	165,766	197,194	189,486
C. <u>U.S. DIRECT HIRES</u>	65,534	70,102	75,735
1. FTEs Funded Solely By U.S.	65,534	70,102	75,735
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
D. <u>TOTAL HIRES</u>	236,978	267,296	265,269
1. FTEs Funded Solely By U.S.	65,534	70,102	75,735
2. FTEs Funded By Host Nation Cash Payments to U.S.	5,678	0	48
3. FTEs Funded By Host Nation Assistance In Kind	165,766	197,194	189,486

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: KOREA

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

I. General Information

A. Exchange Rate Used

981.0592 1048.2899 1048.2899

B. Inflation Rate Used

1. Labor
2. Non-Labor

1.0	1.1	1.1
1.0	1.0	1.0

II. Direct Support - OPERATIONS MAINTENANCE

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)
4. Security Augmentation Forces

27,502	27,179	29,353
69.9	69.9	69.9

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:

E. Miscellaneous

1. Aircraft Landing Fees
2. WRM

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: KOREA

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

Direct Support - FAMILY HOUSING, OPERATIONS

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:
 - (1)
 - (2)
 - (3)
 - (4)

E. Miscellaneous

- 1.
- 2.
- 3.
- 4

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: KOREA

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

Direct Support - FAMILY HOUSING, CONSTRUCTION

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:
 - (1)
 - (2)
 - (3)
 - (4)

E. Miscellaneous

- 1.
- 2.
- 3.
- 4.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: KOREA

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

Direct Support - MILITARY CONSTRUCTION

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:
 - (1) Planning, design, inspection, and overhead
 - (2)
 - (3)
 - (4)

78,800	0	0
--------	---	---

E. Miscellaneous

- 1.
- 2.
- 3.
- 4.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: KOREA

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

III. ENDSTRENGTH (E/S)

A. FOREIGN NATIONAL DIRECT HIRES

1. E/S Funded Solely By U.S.
2. E/S Funded By Host Nation Cash Payments to U.S.
3. E/S Funded By Host Nation Assistance In Kind

834	733	733
417	367	367
417	366	366
0	0	0

B. FOREIGN NATIONAL INDIRECT HIRES

1. E/S Funded Solely By U.S.
2. E/S Funded By Host Nation Cash Payments to U.S.
3. E/S Funded By Host Nation Assistance In Kind

0	3	3
0	2	2
0	0	0
0	1	1

C. U.S. DIRECT HIRES

1. E/S Funded Solely By U.S.
2. E/S Funded By Host Nation Cash Payments to U.S.
3. E/S Funded By Host Nation Assistance In Kind

158	219	259
158	219	259
0	0	0
0	0	0

D. TOTAL HIRES

1. E/S Funded Solely By U.S.
2. E/S Funded By Host Nation Cash Payments to U.S.
3. E/S Funded By Host Nation Assistance In Kind

992	955	995
575	588	628
417	366	366
0	1	1

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: KOREA

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

IV. FULL-TIME EQUIVALENTS (FTEs)

A. FOREIGN NATIONAL DIRECT HIRES

1. FTEs Funded Solely By U.S.	510	772	733
2. FTEs Funded By Host Nation Cash Payments to U.S.	255	386	367
3. FTEs Funded By Host Nation Assistance In Kind	255	386	366
	0	0	0

B. FOREIGN NATIONAL INDIRECT HIRES

1. FTEs Funded Solely By U.S.	0	1	2
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	1	1
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
	0	0	1

C. U.S. DIRECT HIRES

1. FTEs Funded Solely By U.S.	169	192	244
2. FTEs Funded By Host Nation Cash Payments to U.S.	169	192	244
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
	0	0	0

D. TOTAL HIRES

1. FTEs Funded Solely By U.S.	679	965	979
2. FTEs Funded By Host Nation Cash Payments to U.S.	424	579	612
3. FTEs Funded By Host Nation Assistance In Kind	255	386	366
	0	0	1

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: KOREA

DOD COMPONENT: AIR FORCE

(\$ in Thousands)			
	FY 2009	FY 2010	FY 2011
V. TOTAL COMPENSATION			
A. <u>FOREIGN NATIONAL DIRECT HIRES</u>	23,741	36,361	36,315
1. FTEs Funded Solely By U.S.	11,871	18,181	18,158
2. FTEs Funded By Host Nation Cash Payments to U.S.	11,870	18,180	18,157
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
B. <u>FOREIGN NATIONAL INDIRECT HIRES</u>	0	101	100
1. FTEs Funded Solely By U.S.	0	51	50
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	50	50
C. <u>U.S. DIRECT HIRES</u>	14,727	17,254	21,764
1. FTEs Funded Solely By U.S.	14,727	17,254	21,764
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
D. <u>TOTAL HIRES</u>	38,468	53,716	58,179
1. FTEs Funded Solely By U.S.	26,598	35,486	39,972
2. FTEs Funded By Host Nation Cash Payments to U.S.	11,870	18,180	18,157
3. FTEs Funded By Host Nation Assistance In Kind	0	50	50

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: LUXEMBOURG

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

I. General Information

A.	<u>Exchange Rate Used</u>	0.7905	0.7905	0.7905
B.	<u>Inflation Rate Used</u>			
1.	Labor	2.5	2.5	2.5
2.	Non-Labor	2.5	2.5	2.5

II. Direct Support - OPERATIONS MAINTENANCE

A.	<u>Rent</u>			
B.	<u>Labor</u>			
1.	Foreign National Labor Cost Sharing	6,321	6,638	6,784
2.	Percent of Labor Covered	71.0	73.0	73.0
3.	KATUSA Labor (Korea Only)			
4.	Security Augmentation Forces			
C.	<u>Utilities</u>			
1.	Dollar value of HNS			
2.	Percent of Utilities Covered			
D.	<u>Facilities</u>			
1.	Maintenance and Repair - Stavenger			
2.	Maintenance and Repair - WRM Facilities			
3.	Relocation Construction			
4.	Other:			
E.	<u>Miscellaneous</u>			
1.	Aircraft Landing Fees			
2.	WRM maintenance and repair			

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: LUXEMBOURG

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

Direct Support - FAMILY HOUSING, OPERATIONS

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:
 - (1)
 - (2)
 - (3)
 - (4)

E. Miscellaneous

- 1.
- 2.
- 3.
- 4

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: LUXEMBOURG

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

Direct Support - FAMILY HOUSING, CONSTRUCTION

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:
 - (1)
 - (2)
 - (3)
 - (4)

E. Miscellaneous

- 1.
- 2.
- 3.
- 4.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: LUXEMBOURG

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

Direct Support - MILITARY CONSTRUCTION

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:
 - (1) Planning, design, inspection, and overhead
 - (2)
 - (3)
 - (4)

E. Miscellaneous

- 1.
- 2.
- 3.
- 4.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: LUXEMBOURG

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

III. ENDSTRENGTH (E/S)

A. FOREIGN NATIONAL DIRECT HIRES

1. E/S Funded Solely By U.S.
2. E/S Funded By Host Nation Cash Payments to U.S.
3. E/S Funded By Host Nation Assistance In Kind

0	0	0
0	0	0
0	0	
0	0	

B. FOREIGN NATIONAL INDIRECT HIRES

1. E/S Funded Solely By U.S.
2. E/S Funded By Host Nation Cash Payments to U.S.
3. E/S Funded By Host Nation Assistance In Kind

0	0	
0	0	
0	0	
0	0	

C. U.S. DIRECT HIRES

1. E/S Funded Solely By U.S.
2. E/S Funded By Host Nation Cash Payments to U.S.
3. E/S Funded By Host Nation Assistance In Kind

0	0	0
0	0	0
0	0	
0	0	

D. TOTAL HIRES

1. E/S Funded Solely By U.S.
2. E/S Funded By Host Nation Cash Payments to U.S.
3. E/S Funded By Host Nation Assistance In Kind

0	0	0
0	0	0
0	0	
0	0	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: LUXEMBOURG

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

IV. FULL-TIME EQUIVALENTS (FTEs)

A. FOREIGN NATIONAL DIRECT HIRES

1. FTEs Funded Solely By U.S.
2. FTEs Funded By Host Nation Cash Payments to U.S.
3. FTEs Funded By Host Nation Assistance In Kind

0	0	0
0	0	0
0	0	0
0	0	0

B. FOREIGN NATIONAL INDIRECT HIRES

1. FTEs Funded Solely By U.S.
2. FTEs Funded By Host Nation Cash Payments to U.S.
3. FTEs Funded By Host Nation Assistance In Kind

0	0	
0	0	
0	0	
0	0	

C. U.S. DIRECT HIRES

1. FTEs Funded Solely By U.S.
2. FTEs Funded By Host Nation Cash Payments to U.S.
3. FTEs Funded By Host Nation Assistance In Kind

0	0	0
0	0	0
0	0	0
0	0	0

D. TOTAL HIRES

1. FTEs Funded Solely By U.S.
2. FTEs Funded By Host Nation Cash Payments to U.S.
3. FTEs Funded By Host Nation Assistance In Kind

0	0	0
0	0	0
0	0	0
0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: LUXEMBOURG

DOD COMPONENT: AIR FORCE

(\$ in Thousands)			
	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
V. TOTAL COMPENSATION			
A. <u>FOREIGN NATIONAL DIRECT HIRES</u>	0	0	0
1. FTEs Funded Solely By U.S.	0	0	0
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	
3. FTEs Funded By Host Nation Assistance In Kind	0	0	
B. <u>FOREIGN NATIONAL INDIRECT HIRES</u>	0	0	
1. FTEs Funded Solely By U.S.	0	0	
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	
3. FTEs Funded By Host Nation Assistance In Kind	0	0	
C. <u>U.S. DIRECT HIRES</u>	0	0	0
1. FTEs Funded Solely By U.S.	0	0	0
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	
3. FTEs Funded By Host Nation Assistance In Kind	0	0	
D. <u>TOTAL HIRES</u>	0	0	0
1. FTEs Funded Solely By U.S.	0	0	0
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	
3. FTEs Funded By Host Nation Assistance In Kind	0	0	

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: NETHERLANDS

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

I. General Information

A. Exchange Rate Used

B. Inflation Rate Used

1. Labor	3.9	2.0	1.4
2. Non-Labor			

II. Direct Support - OPERATIONS MAINTENANCE

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing	0	0	0
2. Percent of Labor Covered			
3. KATUSA Labor (Korea Only)			
4. Security Augmentation Forces			

C. Utilities

1. Dollar value of HNS			
2. Percent of Utilities Covered			

D. Facilities

1. Maintenance and Repair			
2. Facilities Improvement Program			
3. Relocation Construction			
4. Other:			

E. Miscellaneous

1. Aircraft Landing Fees			
2. War Reserves			

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: NETHERLANDS

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

Direct Support - FAMILY HOUSING, OPERATIONS

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:
 - (1)
 - (2)
 - (3)
 - (4)

E. Miscellaneous

- 1.
- 2.
- 3.
- 4

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: NETHERLANDS

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

Direct Support - FAMILY HOUSING, CONSTRUCTION

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:
 - (1)
 - (2)
 - (3)
 - (4)

E. Miscellaneous

- 1.
- 2.
- 3.
- 4.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: NETHERLANDS

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

Direct Support - MILITARY CONSTRUCTION

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:
 - (1) Planning, design, inspection, and overhead
 - (2)
 - (3)
 - (4)

E. Miscellaneous

- 1.
- 2.
- 3.
- 4.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: NETHERLANDS

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

III. ENDSTRENGTH (E/S)

A. FOREIGN NATIONAL DIRECT HIRES

1. E/S Funded Solely By U.S.
2. E/S Funded By Host Nation Cash Payments to U.S.
3. E/S Funded By Host Nation Assistance In Kind

0	0	0
0	0	0
0	0	0
0	0	0

B. FOREIGN NATIONAL INDIRECT HIRES

1. E/S Funded Solely By U.S.
2. E/S Funded By Host Nation Cash Payments to U.S.
3. E/S Funded By Host Nation Assistance In Kind

0	4	5
0	4	5
0	0	0
0	0	0

C. U.S. DIRECT HIRES

1. E/S Funded Solely By U.S.
2. E/S Funded By Host Nation Cash Payments to U.S.
3. E/S Funded By Host Nation Assistance In Kind

3	7	8
3	7	8
0	0	0
0	0	0

D. TOTAL HIRES

1. E/S Funded Solely By U.S.
2. E/S Funded By Host Nation Cash Payments to U.S.
3. E/S Funded By Host Nation Assistance In Kind

3	11	13
3	11	13
0	0	0
0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: NETHERLANDS

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

IV. FULL-TIME EQUIVALENTS (FTEs)

A. FOREIGN NATIONAL DIRECT HIRES

1. FTEs Funded Solely By U.S.	0	0	0
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0

B. FOREIGN NATIONAL INDIRECT HIRES

1. FTEs Funded Solely By U.S.	0	1	3
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	1	3
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0

C. U.S. DIRECT HIRES

1. FTEs Funded Solely By U.S.	3	4	7
2. FTEs Funded By Host Nation Cash Payments to U.S.	3	4	7
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0

D. TOTAL HIRES

1. FTEs Funded Solely By U.S.	3	5	10
2. FTEs Funded By Host Nation Cash Payments to U.S.	3	5	10
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: NETHERLANDS

DOD COMPONENT: AIR FORCE

		(\$ in Thousands)		
		<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
V. TOTAL COMPENSATION				
A.	<u>FOREIGN NATIONAL DIRECT HIRES</u>	0	0	0
1.	FTEs Funded Solely By U.S.	0	0	0
2.	FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3.	FTEs Funded By Host Nation Assistance In Kind	0	0	0
B.	<u>FOREIGN NATIONAL INDIRECT HIRES</u>	0	51	160
1.	FTEs Funded Solely By U.S.	0	51	160
2.	FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3.	FTEs Funded By Host Nation Assistance In Kind	0	0	0
C.	<u>U.S. DIRECT HIRES</u>	174	359	624
1.	FTEs Funded Solely By U.S.	174	359	624
2.	FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3.	FTEs Funded By Host Nation Assistance In Kind	0	0	0
D.	<u>TOTAL HIRES</u>	174	410	784
1.	FTEs Funded Solely By U.S.	174	410	784
2.	FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3.	FTEs Funded By Host Nation Assistance In Kind	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: NORWAY

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

I. General Information

A. <u>Exchange Rate Used</u>	6.4429	5.8042	5.8042
B. <u>Inflation Rate Used</u>			
1. Labor	2.5	2.5	2.5
2. Non-Labor	2.5	2.5	2.5

II. Direct Support - OPERATIONS MAINTENANCE

A. <u>Rent</u>			
B. <u>Labor</u>			
1. Foreign National Labor Cost Sharing	0	0	0
2. Percent of Labor Covered	0.0	0.0	0.0
3. KATUSA Labor (Korea Only)			
4. Security Augmentation Forces			
C. <u>Utilities</u>			
1. Dollar value of HNS			
2. Percent of Utilities Covered			
D. <u>Facilities</u>			
1. Maintenance and Repair - Stavenger	123	124	126
2. Maintenance and Repair - WRM Facilities	167	169	171
3. Relocation Construction			
4. Other:			
E. <u>Miscellaneous</u>			
1. Aircraft Landing Fees			
2. WRM maintenance and repair	1 089	1 116	1 141

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: NORWAY

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

Direct Support - FAMILY HOUSING, OPERATIONS

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:
 - (1)
 - (2)
 - (3)
 - (4)

E. Miscellaneous

- 1.
- 2.
- 3.
- 4

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: NORWAY

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

Direct Support - FAMILY HOUSING, CONSTRUCTION

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:
 - (1)
 - (2)
 - (3)
 - (4)

E. Miscellaneous

- 1.
- 2.
- 3.
- 4.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: NORWAY

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

Direct Support - MILITARY CONSTRUCTION

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:
 - (1) Planning, design, inspection, and overhead
 - (2)
 - (3)
 - (4)

E. Miscellaneous

- 1.
- 2.
- 3.
- 4.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: NORWAY

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

III. ENDSTRENGTH (E/S)

A. FOREIGN NATIONAL DIRECT HIRES

1. E/S Funded Solely By U.S.
2. E/S Funded By Host Nation Cash Payments to U.S.
3. E/S Funded By Host Nation Assistance In Kind

8	10	10
8	10	10
0	0	0
0	0	0

B. FOREIGN NATIONAL INDIRECT HIRES

1. E/S Funded Solely By U.S.
2. E/S Funded By Host Nation Cash Payments to U.S.
3. E/S Funded By Host Nation Assistance In Kind

0	0	0
0	0	0
0	0	0
0	0	0

C. U.S. DIRECT HIRES

1. E/S Funded Solely By U.S.
2. E/S Funded By Host Nation Cash Payments to U.S.
3. E/S Funded By Host Nation Assistance In Kind

2	2	3
2	2	3
0	0	0
0	0	0

D. TOTAL HIRES

1. E/S Funded Solely By U.S.
2. E/S Funded By Host Nation Cash Payments to U.S.
3. E/S Funded By Host Nation Assistance In Kind

10	12	13
10	12	13
0	0	0
0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: NORWAY

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

IV. FULL-TIME EQUIVALENTS (FTEs)

A. FOREIGN NATIONAL DIRECT HIRES

1. FTEs Funded Solely By U.S.	13	8	10
2. FTEs Funded By Host Nation Cash Payments to U.S.	13	8	10
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
	0	0	0

B. FOREIGN NATIONAL INDIRECT HIRES

1. FTEs Funded Solely By U.S.	0	0	0
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0

C. U.S. DIRECT HIRES

1. FTEs Funded Solely By U.S.	113	2	2
2. FTEs Funded By Host Nation Cash Payments to U.S.	113	2	2
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
	0	0	0

D. TOTAL HIRES

1. FTEs Funded Solely By U.S.	126	10	12
2. FTEs Funded By Host Nation Cash Payments to U.S.	126	10	12
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
	0	0	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: NORWAY

DOD COMPONENT: AIR FORCE

(\$ in Thousands)			
	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
V. TOTAL COMPENSATION			
A. <u>FOREIGN NATIONAL DIRECT HIRES</u>	605	376	495
1. FTEs Funded Solely By U.S.	605	376	495
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
B. <u>FOREIGN NATIONAL INDIRECT HIRES</u>	0	0	0
1. FTEs Funded Solely By U.S.	0	0	0
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
C. <u>U.S. DIRECT HIRES</u>	9,847	179	178
1. FTEs Funded Solely By U.S.	9,847	179	178
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
D. <u>TOTAL HIRES</u>	10,452	555	673
1. FTEs Funded Solely By U.S.	10,452	555	673
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: PANAMA (CANAL ZONE)

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

I. General Information

A. Exchange Rate Used

B. Inflation Rate Used

1. Labor	3.9	2.0	1.4
2. Non-Labor			

II. Direct Support - OPERATIONS MAINTENANCE

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing	0	0	0
2. Percent of Labor Covered			
3. KATUSA Labor (Korea Only)			
4. Security Augmentation Forces			

C. Utilities

1. Dollar value of HNS	
2. Percent of Utilities Covered	

D. Facilities

1. Maintenance and Repair	
2. Facilities Improvement Program	
3. Relocation Construction	
4. Other:	

E. Miscellaneous

1. Aircraft Landing Fees	
2. War Reserves	

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: PANAMA (CANAL ZONE)

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

Direct Support - FAMILY HOUSING, OPERATIONS

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:
 - (1)
 - (2)
 - (3)
 - (4)

E. Miscellaneous

- 1.
- 2.
- 3.
- 4

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: PANAMA (CANAL ZONE)

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

Direct Support - FAMILY HOUSING, CONSTRUCTION

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:
 - (1)
 - (2)
 - (3)
 - (4)

E. Miscellaneous

- 1.
- 2.
- 3.
- 4.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: PANAMA (CANAL ZONE)

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

Direct Support - MILITARY CONSTRUCTION

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:
 - (1) Planning, design, inspection, and overhead
 - (2)
 - (3)
 - (4)

E. Miscellaneous

- 1.
- 2.
- 3.
- 4.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: PANAMA (CANAL ZONE)

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

III. ENDSTRENGTH (E/S)

A. FOREIGN NATIONAL DIRECT HIRES

1. E/S Funded Solely By U.S.
2. E/S Funded By Host Nation Cash Payments to U.S.
3. E/S Funded By Host Nation Assistance In Kind

0	0	0
0	0	0
0	0	0
0	0	0

B. FOREIGN NATIONAL INDIRECT HIRES

1. E/S Funded Solely By U.S.
2. E/S Funded By Host Nation Cash Payments to U.S.
3. E/S Funded By Host Nation Assistance In Kind

0	0	0
0	0	0
0	0	0
0	0	0

C. U.S. DIRECT HIRES

1. E/S Funded Solely By U.S.
2. E/S Funded By Host Nation Cash Payments to U.S.
3. E/S Funded By Host Nation Assistance In Kind

0	0	0
2	0	0
0	0	0
0	0	0

D. TOTAL HIRES

1. E/S Funded Solely By U.S.
2. E/S Funded By Host Nation Cash Payments to U.S.
3. E/S Funded By Host Nation Assistance In Kind

0	0	0
2	0	0
0	0	0
0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: PANAMA (CANAL ZONE)

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

IV. FULL-TIME EQUIVALENTS (FTEs)

A. FOREIGN NATIONAL DIRECT HIRES

1. FTEs Funded Solely By U.S.
2. FTEs Funded By Host Nation Cash Payments to U.S.
3. FTEs Funded By Host Nation Assistance In Kind

0	0	0
0	0	0
0	0	0
0	0	0

B. FOREIGN NATIONAL INDIRECT HIRES

1. FTEs Funded Solely By U.S.
2. FTEs Funded By Host Nation Cash Payments to U.S.
3. FTEs Funded By Host Nation Assistance In Kind

0	0	0
0	0	0
0	0	0
0	0	0

C. U.S. DIRECT HIRES

1. FTEs Funded Solely By U.S.
2. FTEs Funded By Host Nation Cash Payments to U.S.
3. FTEs Funded By Host Nation Assistance In Kind

0	0	0
0	0	0
0	0	0
0	0	0

D. TOTAL HIRES

1. FTEs Funded Solely By U.S.
2. FTEs Funded By Host Nation Cash Payments to U.S.
3. FTEs Funded By Host Nation Assistance In Kind

0	0	0
0	0	0
0	0	0
0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: PANAMA (CANAL ZONE)

DOD COMPONENT: AIR FORCE

		(\$ in Thousands)		
		<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
V. TOTAL COMPENSATION				
A.	<u>FOREIGN NATIONAL DIRECT HIRES</u>	0	0	0
1.	FTEs Funded Solely By U.S.	0	0	0
2.	FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3.	FTEs Funded By Host Nation Assistance In Kind	0	0	0
B.	<u>FOREIGN NATIONAL INDIRECT HIRES</u>	0	0	0
1.	FTEs Funded Solely By U.S.	0	0	0
2.	FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3.	FTEs Funded By Host Nation Assistance In Kind	0	0	0
C.	<u>U.S. DIRECT HIRES</u>	0	0	0
1.	FTEs Funded Solely By U.S.	0	0	0
2.	FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3.	FTEs Funded By Host Nation Assistance In Kind	0	0	0
D.	<u>TOTAL HIRES</u>	0	0	0
1.	FTEs Funded Solely By U.S.	0	0	0
2.	FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3.	FTEs Funded By Host Nation Assistance In Kind	0	0	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: PHILIPPINES

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

I. General Information

A. Exchange Rate Used

B. Inflation Rate Used

1. Labor	3.9	2.0	1.4
2. Non-Labor			

II. Direct Support - OPERATIONS MAINTENANCE

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing	0	0	0
2. Percent of Labor Covered			
3. KATUSA Labor (Korea Only)			
4. Security Augmentation Forces			

C. Utilities

1. Dollar value of HNS	
2. Percent of Utilities Covered	

D. Facilities

1. Maintenance and Repair	
2. Facilities Improvement Program	
3. Relocation Construction	
4. Other:	

E. Miscellaneous

1. Aircraft Landing Fees	
2. War Reserves	

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: PHILIPPINES

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

Direct Support - FAMILY HOUSING, OPERATIONS

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:
 - (1)
 - (2)
 - (3)
 - (4)

E. Miscellaneous

- 1.
- 2.
- 3.
- 4

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: PHILIPPINES

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

Direct Support - FAMILY HOUSING, CONSTRUCTION

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:
 - (1)
 - (2)
 - (3)
 - (4)

E. Miscellaneous

- 1.
- 2.
- 3.
- 4.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: PHILIPPINES

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

Direct Support - MILITARY CONSTRUCTION

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:
 - (1) Planning, design, inspection, and overhead
 - (2)
 - (3)
 - (4)

E. Miscellaneous

- 1.
- 2.
- 3.
- 4.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: PHILIPPINES

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

III. ENDSTRENGTH (E/S)

A. FOREIGN NATIONAL DIRECT HIRES

1. E/S Funded Solely By U.S.
2. E/S Funded By Host Nation Cash Payments to U.S.
3. E/S Funded By Host Nation Assistance In Kind

0	0	0
0	0	0
0	0	0
0	0	0

B. FOREIGN NATIONAL INDIRECT HIRES

1. E/S Funded Solely By U.S.
2. E/S Funded By Host Nation Cash Payments to U.S.
3. E/S Funded By Host Nation Assistance In Kind

0	0	0
0	0	0
0	0	0
0	0	0

C. U.S. DIRECT HIRES

1. E/S Funded Solely By U.S.
2. E/S Funded By Host Nation Cash Payments to U.S.
3. E/S Funded By Host Nation Assistance In Kind

	0	0
	0	0
	0	0
	0	0

D. TOTAL HIRES

1. E/S Funded Solely By U.S.
2. E/S Funded By Host Nation Cash Payments to U.S.
3. E/S Funded By Host Nation Assistance In Kind

	0	0
	0	0
0	0	0
0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: PHILIPPINES

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

IV. FULL-TIME EQUIVALENTS (FTEs)

A. FOREIGN NATIONAL DIRECT HIRES

1. FTEs Funded Solely By U.S.
2. FTEs Funded By Host Nation Cash Payments to U.S.
3. FTEs Funded By Host Nation Assistance In Kind

0	0	0
0	0	0
0	0	0
0	0	0

B. FOREIGN NATIONAL INDIRECT HIRES

1. FTEs Funded Solely By U.S.
2. FTEs Funded By Host Nation Cash Payments to U.S.
3. FTEs Funded By Host Nation Assistance In Kind

0	0	0
0	0	0
0	0	0
0	0	0

C. U.S. DIRECT HIRES

1. FTEs Funded Solely By U.S.
2. FTEs Funded By Host Nation Cash Payments to U.S.
3. FTEs Funded By Host Nation Assistance In Kind

0	0	0
0	0	0
0	0	0
0	0	0

D. TOTAL HIRES

1. FTEs Funded Solely By U.S.
2. FTEs Funded By Host Nation Cash Payments to U.S.
3. FTEs Funded By Host Nation Assistance In Kind

0	0	0
0	0	0
0	0	0
0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: PHILIPPINES

DOD COMPONENT: AIR FORCE

(\$ in Thousands)			
	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
V. TOTAL COMPENSATION			
A. <u>FOREIGN NATIONAL DIRECT HIRES</u>	0	0	0
1. FTEs Funded Solely By U.S.	0	0	0
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
B. <u>FOREIGN NATIONAL INDIRECT HIRES</u>	0	0	0
1. FTEs Funded Solely By U.S.	0	0	0
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
C. <u>U.S. DIRECT HIRES</u>	0	0	0
1. FTEs Funded Solely By U.S.	0	0	0
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
D. <u>TOTAL HIRES</u>	0	0	0
1. FTEs Funded Solely By U.S.	0	0	0
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: PORTUGAL (AZORES)

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

I. General Information

A. Exchange Rate Used

B. Inflation Rate Used

1. Labor	3.9	2.0	1.4
2. Non-Labor			

II. Direct Support - OPERATIONS MAINTENANCE

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing	0	0	0
2. Percent of Labor Covered			
3. KATUSA Labor (Korea Only)			
4. Security Augmentation Forces			

C. Utilities

1. Dollar value of HNS			
2. Percent of Utilities Covered			

D. Facilities

1. Maintenance and Repair			
2. Facilities Improvement Program			
3. Relocation Construction			
4. Other:			

E. Miscellaneous

1. Aircraft Landing Fees			
2. War Reserves			

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: PORTUGAL (AZORES)

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

Direct Support - FAMILY HOUSING, OPERATIONS

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:
 - (1)
 - (2)
 - (3)
 - (4)

E. Miscellaneous

- 1.
- 2.
- 3.
- 4

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: PORTUGAL (AZORES)

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

Direct Support - FAMILY HOUSING, CONSTRUCTION

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:
 - (1)
 - (2)
 - (3)
 - (4)

E. Miscellaneous

- 1.
- 2.
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**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: PORTUGAL (AZORES)

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

Direct Support - MILITARY CONSTRUCTION

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:
 - (1) Planning, design, inspection, and overhead
 - (2)
 - (3)
 - (4)

E. Miscellaneous

- 1.
- 2.
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- 4.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: PORTUGAL (AZORES)

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

III. ENDSTRENGTH (E/S)

A. <u>FOREIGN NATIONAL DIRECT HIRES</u>	553	576	548
1. E/S Funded Solely By U.S.	553	576	548
2. E/S Funded By Host Nation Cash Payments to U.S.	0	0	0
3. E/S Funded By Host Nation Assistance In Kind	0	0	0
B. <u>FOREIGN NATIONAL INDIRECT HIRES</u>	0	14	14
1. E/S Funded Solely By U.S.	0	14	14
2. E/S Funded By Host Nation Cash Payments to U.S.	0	0	0
3. E/S Funded By Host Nation Assistance In Kind	0	0	0
C. <u>U.S. DIRECT HIRES</u>	54	82	82
1. E/S Funded Solely By U.S.	54	82	82
2. E/S Funded By Host Nation Cash Payments to U.S.	0	0	0
3. E/S Funded By Host Nation Assistance In Kind	0	0	0
D. <u>TOTAL HIRES</u>	607	672	644
1. E/S Funded Solely By U.S.	607	672	644
2. E/S Funded By Host Nation Cash Payments to U.S.	0	0	0
3. E/S Funded By Host Nation Assistance In Kind	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: PORTUGAL (AZORES)

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

IV. FULL-TIME EQUIVALENTS (FTEs)

A. FOREIGN NATIONAL DIRECT HIRES

1. FTEs Funded Solely By U.S.	502	557	562
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0

B. FOREIGN NATIONAL INDIRECT HIRES

1. FTEs Funded Solely By U.S.	0	6	13
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0

C. U.S. DIRECT HIRES

1. FTEs Funded Solely By U.S.	60	68	84
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0

D. TOTAL HIRES

1. FTEs Funded Solely By U.S.	562	631	659
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: PORTUGAL (AZORES)

DOD COMPONENT: AIR FORCE

(\$ in Thousands)			
	FY 2009	FY 2010	FY 2011
V. TOTAL COMPENSATION			
A. <u>FOREIGN NATIONAL DIRECT HIRES</u>	23,369	26,236	27,843
1. FTEs Funded Solely By U.S.	23,369	26,236	27,843
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
B. <u>FOREIGN NATIONAL INDIRECT HIRES</u>	0	609	656
1. FTEs Funded Solely By U.S.	0	609	656
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
C. <u>U.S. DIRECT HIRES</u>	5,228	6,110	7,492
1. FTEs Funded Solely By U.S.	5,228	6,110	7,492
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
D. <u>TOTAL HIRES</u>	28,597	32,955	35,991
1. FTEs Funded Solely By U.S.	28,597	32,955	35,991
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: SPAIN

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

I. General Information

A. Exchange Rate Used

B. Inflation Rate Used

1. Labor	3.9	2.0	1.4
2. Non-Labor			

II. Direct Support - OPERATIONS MAINTENANCE

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing	0	0	0
2. Percent of Labor Covered			
3. KATUSA Labor (Korea Only)			
4. Security Augmentation Forces			

C. Utilities

1. Dollar value of HNS			
2. Percent of Utilities Covered			

D. Facilities

1. Maintenance and Repair			
2. Facilities Improvement Program			
3. Relocation Construction			
4. Other:			

E. Miscellaneous

1. Aircraft Landing Fees			
2. War Reserves			

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: SPAIN

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

Direct Support - FAMILY HOUSING, OPERATIONS

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:
 - (1)
 - (2)
 - (3)
 - (4)

E. Miscellaneous

- 1.
- 2.
- 3.
- 4

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: SPAIN

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

Direct Support - FAMILY HOUSING, CONSTRUCTION

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:
 - (1)
 - (2)
 - (3)
 - (4)

E. Miscellaneous

- 1.
- 2.
- 3.
- 4.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: SPAIN

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

Direct Support - MILITARY CONSTRUCTION

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:
 - (1) Planning, design, inspection, and overhead
 - (2)
 - (3)
 - (4)

E. Miscellaneous

- 1.
- 2.
- 3.
- 4.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: SPAIN

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

III. ENDSTRENGTH (E/S)

A. <u>FOREIGN NATIONAL DIRECT HIRES</u>	0	11	1
1. E/S Funded Solely By U.S.	0	11	1
2. E/S Funded By Host Nation Cash Payments to U.S.	0	0	0
3. E/S Funded By Host Nation Assistance In Kind	0	0	0
B. <u>FOREIGN NATIONAL INDIRECT HIRES</u>	0	1	13
1. E/S Funded Solely By U.S.	0	1	13
2. E/S Funded By Host Nation Cash Payments to U.S.	0	0	0
3. E/S Funded By Host Nation Assistance In Kind	0	0	0
C. <u>U.S. DIRECT HIRES</u>	12	9	11
1. E/S Funded Solely By U.S.	12	9	11
2. E/S Funded By Host Nation Cash Payments to U.S.	0	0	0
3. E/S Funded By Host Nation Assistance In Kind	0	0	0
D. <u>TOTAL HIRES</u>	12	21	25
1. E/S Funded Solely By U.S.	12	21	25
2. E/S Funded By Host Nation Cash Payments to U.S.	0	0	0
3. E/S Funded By Host Nation Assistance In Kind	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: SPAIN

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

IV. FULL-TIME EQUIVALENTS (FTEs)

A. FOREIGN NATIONAL DIRECT HIRES

1. FTEs Funded Solely By U.S.	0	5	6
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	5	6
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0

B. FOREIGN NATIONAL INDIRECT HIRES

1. FTEs Funded Solely By U.S.	0	0	6
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	6
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0

C. U.S. DIRECT HIRES

1. FTEs Funded Solely By U.S.	11	10	10
2. FTEs Funded By Host Nation Cash Payments to U.S.	11	10	10
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0

D. TOTAL HIRES

1. FTEs Funded Solely By U.S.	11	15	22
2. FTEs Funded By Host Nation Cash Payments to U.S.	11	15	22
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: SPAIN

DOD COMPONENT: AIR FORCE

(\$ in Thousands)			
	FY 2009	FY 2010	FY 2011
V. TOTAL COMPENSATION			
A. <u>FOREIGN NATIONAL DIRECT HIRES</u>	0	0	0
1. FTEs Funded Solely By U.S.	0	0	0
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
B. <u>FOREIGN NATIONAL INDIRECT HIRES</u>	0	0	321
1. FTEs Funded Solely By U.S.	0	0	321
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
C. <u>U.S. DIRECT HIRES</u>	957	896	916
1. FTEs Funded Solely By U.S.	957	896	916
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
D. <u>TOTAL HIRES</u>	957	896	1,237
1. FTEs Funded Solely By U.S.	957	896	1,237
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: TURKEY

DOD COMPONENT: AIR FORCE

(\$ in Thousands)
FY 2009 FY 2010 FY 2011

I. General Information

A. Exchange Rate Used

B. Inflation Rate Used

1. Labor	3.9	2.0	1.4
2. Non-Labor			

II. Direct Support - OPERATIONS MAINTENANCE

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing	0	0	0
2. Percent of Labor Covered			
3. KATUSA Labor (Korea Only)			
4. Security Augmentation Forces			

C. Utilities

1. Dollar value of HNS			
2. Percent of Utilities Covered			

D. Facilities

1. Maintenance and Repair			
2. Facilities Improvement Program			
3. Relocation Construction			
4. Other:			

E. Miscellaneous

1. Aircraft Landing Fees			
2. War Reserves			

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: TURKEY

DOD COMPONENT: AIR FORCE

(\$ in Thousands)		
<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>

G. MEMO (Identify amount of cash contributions included above)

Direct Support - FAMILY HOUSING, OPERATIONS

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:
 - (1)
 - (2)
 - (3)
 - (4)

E. Miscellaneous

- 1.
- 2.
- 3.
- 4

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: TURKEY

DOD COMPONENT: AIR FORCE

	(\$ in Thousands)		
	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>

G. MEMO (Identify amount of cash contributions included above)

Direct Support - FAMILY HOUSING, CONSTRUCTION

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:
 - (1)
 - (2)
 - (3)
 - (4)

E. Miscellaneous

- 1.
- 2.
- 3.
- 4.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: TURKEY

DOD COMPONENT: AIR FORCE

(\$ in Thousands)		
<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>

G. MEMO (Identify amount of cash contributions included above)

Direct Support - MILITARY CONSTRUCTION

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:
 - (1) Planning, design, inspection, and overhead
 - (2)
 - (3)
 - (4)

E. Miscellaneous

- 1.
- 2.
- 3.
- 4.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: TURKEY

DOD COMPONENT: AIR FORCE

(\$ in Thousands)
FY 2009 **FY 2010** **FY 2011**

G. MEMO (Identify amount of cash contributions included above)

III. ENDSTRENGTH (E/S)

A. <u>FOREIGN NATIONAL DIRECT HIRES</u>	149	141	153
1. E/S Funded Solely By U.S.	149	141	153
2. E/S Funded By Host Nation Cash Payments to U.S.	0	0	0
3. E/S Funded By Host Nation Assistance In Kind	0	0	0
B. <u>FOREIGN NATIONAL INDIRECT HIRES</u>	0	1	1
1. E/S Funded Solely By U.S.	0	1	1
2. E/S Funded By Host Nation Cash Payments to U.S.	0	0	0
3. E/S Funded By Host Nation Assistance In Kind	0	0	0
C. <u>U.S. DIRECT HIRES</u>	102	128	129
1. E/S Funded Solely By U.S.	102	128	129
2. E/S Funded By Host Nation Cash Payments to U.S.	0	0	0
3. E/S Funded By Host Nation Assistance In Kind	0	0	0
D. <u>TOTAL HIRES</u>	251	270	283
1. E/S Funded Solely By U.S.	251	270	283
2. E/S Funded By Host Nation Cash Payments to U.S.	0	0	0
3. E/S Funded By Host Nation Assistance In Kind	0	0	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: TURKEY

DOD COMPONENT: AIR FORCE

(\$ in Thousands)
FY 2009 FY 2010 FY 2011

IV. FULL-TIME EQUIVALENTS (FTEs)

A. <u>FOREIGN NATIONAL DIRECT HIRES</u>	102	142	147
1. FTEs Funded Solely By U.S.	102	142	147
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
B. <u>FOREIGN NATIONAL INDIRECT HIRES</u>	0	0	0
1. FTEs Funded Solely By U.S.	0	0	0
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
C. <u>U.S. DIRECT HIRES</u>	100	117	131
1. FTEs Funded Solely By U.S.	100	117	131
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
D. <u>TOTAL HIRES</u>	202	259	278
1. FTEs Funded Solely By U.S.	202	259	278
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: TURKEY

DOD COMPONENT: AIR FORCE

(\$ in Thousands)			
	FY 2009	FY 2010	FY 2011
V. TOTAL COMPENSATION			
A. <u>FOREIGN NATIONAL DIRECT HIRES</u>	4,747	6,688	7,282
1. FTEs Funded Solely By U.S.	4,747	6,688	7,282
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
B. <u>FOREIGN NATIONAL INDIRECT HIRES</u>	0	0	0
1. FTEs Funded Solely By U.S.	0	0	0
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
C. <u>U.S. DIRECT HIRES</u>	8,713	10,511	12,045
1. FTEs Funded Solely By U.S.	8,713	10,511	12,045
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
D. <u>TOTAL HIRES</u>	13,460	17,199	19,327
1. FTEs Funded Solely By U.S.	13,460	17,199	19,327
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: UNITED KINGDOM

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

I. General Information

A. <u>Exchange Rate Used</u>	0.5546	0.5546	0.5546
B. <u>Inflation Rate Used</u>			
1. Labor			
2. Non-Labor	1.8	1.8	1.8

II. Direct Support - OPERATIONS MAINTENANCE

A. <u>Rent</u>			
B. <u>Labor</u>			
1. Foreign National Labor Cost Sharing	0	0	0
2. Percent of Labor Covered			
3. KATUSA Labor (Korea Only)			
4. Security Augmentation Forces			
C. <u>Utilities</u>			
1. Dollar value of HNS			
2. Percent of Utilities Covered			
D. <u>Facilities</u>			
1. Maintenance and Repair			
2. Facilities Improvement Program			
3. Relocation Construction			
4. Other: VAT Contribution (17.5 %)	2,237	2,277	2,327
5. Other: Planning, Design, Inspection, and Overhead	4,599	4,682	4,785
E. <u>Miscellaneous</u>			
1. Aircraft Landing Fees			

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: UNITED KINGDOM

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

Direct Support - FAMILY HOUSING, OPERATIONS

- A. Rent
- B. Labor
 - 1. Foreign National Labor Cost Sharing
 - 2. Percent of Labor Covered
 - 3. KATUSA Labor (Korea Only)
- C. Utilities
 - 1. Dollar value of HNS
 - 2. Percent of Utilities Covered
- D. Facilities
 - 1. Maintenance and Repair
 - 2. Facilities Improvement Program
 - 3. Relocation Construction
 - 4. Other:
 - (1)
 - (2)
 - (3)
 - (4)
- E. Miscellaneous
 - 1.
 - 2.
 - 3.
 - 4.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: UNITED KINGDOM

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

Direct Support - FAMILY HOUSING, CONSTRUCTION

A. <u>Rent</u>			
B. <u>Labor</u>			
1.	Foreign National Labor Cost Sharing		
2.	Percent of Labor Covered		
3.	KATUSA Labor (Korea Only)		
C. <u>Utilities</u>			
1.	Dollar value of HNS		
2.	Percent of Utilities Covered		
D. <u>Facilities</u>			
1.	Maintenance and Repair		
2.	Facilities Improvement Program		
3.	Relocation Construction		
4.	Other: VAT Contribution (17.5 %)	11,134	10,500
	Other: Planning, Design, Inspection, and Overhead (4.5 %)	48	20
	(2)		
	(3)		
	(4)		
E. <u>Miscellaneous</u>			
1.			
2.			
3.			
4.			
F	TOTAL	11,182	10,520
			10,731

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: UNITED KINGDOM

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

Direct Support - MILITARY CONSTRUCTION

A. <u>Rent</u>					
B. <u>Labor</u>					
1.	Foreign National Labor Cost Sharing				
2.	Percent of Labor Covered				
3.	KATUSA Labor (Korea Only)				
C. <u>Utilities</u>					
1.	Dollar value of HNS				
2.	Percent of Utilities Covered				
D. <u>Facilities</u>					
1.	Maintenance and Repair				
2.	Facilities Improvement Program				
3.	Relocation Construction				
4.	Other: VAT Contribution (17.5)	2,625	2,500	2,555	
	Other: Planning, Design, Inspection, and Overhead (4.5)	275	250	256	
	(2)				
	(3)				
	(4)				
E. <u>Miscellaneous</u>					
1.	Foreign Claims				
2.					
3.					
4.					
F	TOTAL	2 900	2 750	2 811	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: UNITED KINGDOM

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

III. ENDSTRENGTH (E/S)

A. <u>FOREIGN NATIONAL DIRECT HIRES</u>	27	23	23
1. E/S Funded Solely By U.S.	27	23	23
2. E/S Funded By Host Nation Cash Payments to U.S.	0	0	0
3. E/S Funded By Host Nation Assistance In Kind	0	0	0
B. <u>FOREIGN NATIONAL INDIRECT HIRES</u>	0	532	0
1. E/S Funded Solely By U.S.	0	532	0
2. E/S Funded By Host Nation Cash Payments to U.S.	0	0	0
3. E/S Funded By Host Nation Assistance In Kind	0	0	0
C. <u>U.S. DIRECT HIRES</u>	521	590	620
1. E/S Funded Solely By U.S.	521	590	620
2. E/S Funded By Host Nation Cash Payments to U.S.	0	0	0
3. E/S Funded By Host Nation Assistance In Kind	0	0	0
D. <u>TOTAL HIRES</u>	548	1,145	643
1. E/S Funded Solely By U.S.	548	1,145	643
2. E/S Funded By Host Nation Cash Payments to U.S.	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: UNITED KINGDOM

DOD COMPONENT: AIR FORCE

		(\$ in Thousands)		
		<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
3.	E/S Funded By Host Nation Assistance In Kind	0	0	0
<u>IV. FULL-TIME EQUIVALENTS (FTEs)</u>				
A.	<u>FOREIGN NATIONAL DIRECT HIRES</u>	13	24	23
1.	FTEs Funded Solely By U.S.	13	24	23
2.	FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3.	FTEs Funded By Host Nation Assistance In Kind	0	0	0
B.	<u>FOREIGN NATIONAL INDIRECT HIRES</u>	0	259	29
1.	FTEs Funded Solely By U.S.	0	259	29
2.	FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3.	FTEs Funded By Host Nation Assistance In Kind	0	0	0
C.	<u>U.S. DIRECT HIRES</u>	580	581	596
1.	FTEs Funded Solely By U.S.	580	581	596
2.	FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3.	FTEs Funded By Host Nation Assistance In Kind	0	0	0
D.	<u>TOTAL HIRES</u>	593	864	648
1.	FTEs Funded Solely By U.S.	593	864	648
2.	FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: UNITED KINGDOM

DOD COMPONENT: AIR FORCE

(\$ in Thousands)			
	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
V. TOTAL COMPENSATION			
A. <u>FOREIGN NATIONAL DIRECT HIRES</u>	604	1,129	1,136
1. FTEs Funded Solely By U.S.	604	1,129	1,136
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
B. <u>FOREIGN NATIONAL INDIRECT HIRES</u>	0	13,334	1,555
1. FTEs Funded Solely By U.S.	0	13,334	1,555
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
C. <u>U.S. DIRECT HIRES</u>	50,543	52,213	54,823
1. FTEs Funded Solely By U.S.	50,543	52,213	54,823
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
D. <u>TOTAL HIRES</u>	51,147	66,676	57,514
1. FTEs Funded Solely By U.S.	51,147	66,676	57,514
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: ALL OTHERS

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

I. General Information

A. Exchange Rate Used

B. Inflation Rate Used

1. Labor	3.9	2.0	1.4
2. Non-Labor			

II. Direct Support - OPERATIONS MAINTENANCE

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing	0	0	0
2. Percent of Labor Covered			
3. KATUSA Labor (Korea Only)			
4. Security Augmentation Forces			

C. Utilities

1. Dollar value of HNS			
2. Percent of Utilities Covered			

D. Facilities

1. Maintenance and Repair			
2. Facilities Improvement Program			
3. Relocation Construction			
4. Other:			

E. Miscellaneous

1. Aircraft Landing Fees			
2. War Reserves			

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: ALL OTHERS

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

Direct Support - FAMILY HOUSING, OPERATIONS

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:
 - (1)
 - (2)
 - (3)
 - (4)

E. Miscellaneous

- 1.
- 2.
- 3.
- 4

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: ALL OTHERS

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

Direct Support - FAMILY HOUSING, CONSTRUCTION

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:
 - (1)
 - (2)
 - (3)
 - (4)

E. Miscellaneous

- 1.
- 2.
- 3.
- 4.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: ALL OTHERS

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

Direct Support - MILITARY CONSTRUCTION

A. Rent

B. Labor

1. Foreign National Labor Cost Sharing
2. Percent of Labor Covered
3. KATUSA Labor (Korea Only)

C. Utilities

1. Dollar value of HNS
2. Percent of Utilities Covered

D. Facilities

1. Maintenance and Repair
2. Facilities Improvement Program
3. Relocation Construction
4. Other:
 - (1) Planning, design, inspection, and overhead
 - (2)
 - (3)
 - (4)

E. Miscellaneous

- 1.
- 2.
- 3.
- 4.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT**

COUNTRY: ALL OTHERS

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

G. MEMO (Identify amount of cash contributions included above)

III. ENDSTRENGTH (E/S)

A. FOREIGN NATIONAL DIRECT HIRES

1. E/S Funded Solely By U.S.
2. E/S Funded By Host Nation Cash Payments to U.S.
3. E/S Funded By Host Nation Assistance In Kind

10	53	52
10	53	52
0	0	0
0	0	0

B. FOREIGN NATIONAL INDIRECT HIRES

1. E/S Funded Solely By U.S.
2. E/S Funded By Host Nation Cash Payments to U.S.
3. E/S Funded By Host Nation Assistance In Kind

2	10	9
2	10	9
0	0	0
0	0	0

C. U.S. DIRECT HIRES

1. E/S Funded Solely By U.S.
2. E/S Funded By Host Nation Cash Payments to U.S.
3. E/S Funded By Host Nation Assistance In Kind

24	72	58
24	72	58
0	0	0
0	0	0

D. TOTAL HIRES

1. E/S Funded Solely By U.S.
2. E/S Funded By Host Nation Cash Payments to U.S.
3. E/S Funded By Host Nation Assistance In Kind

36	135	119
36	135	119
0	0	0
0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: ALL OTHERS

DOD COMPONENT: AIR FORCE

(\$ in Thousands)

FY 2009 FY 2010 FY 2011

IV. FULL-TIME EQUIVALENTS (FTEs)

A. FOREIGN NATIONAL DIRECT HIRES

1. FTEs Funded Solely By U.S.	397	42	55
2. FTEs Funded By Host Nation Cash Payments to U.S.	397	42	55
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
	0	0	0

B. FOREIGN NATIONAL INDIRECT HIRES

1. FTEs Funded Solely By U.S.	1,314	23	247
2. FTEs Funded By Host Nation Cash Payments to U.S.	1,314	23	247
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
	0	0	0

C. U.S. DIRECT HIRES

1. FTEs Funded Solely By U.S.	27	44	62
2. FTEs Funded By Host Nation Cash Payments to U.S.	27	44	62
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
	0	0	0

D. TOTAL HIRES

1. FTEs Funded Solely By U.S.	1,738	109	364
2. FTEs Funded By Host Nation Cash Payments to U.S.	1,738	109	364
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
HOST NATION SUPPORT COST EXHIBIT

COUNTRY: ALL OTHERS

DOD COMPONENT: AIR FORCE

(\$ in Thousands)			
	FY 2009	FY 2010	FY 2011
V. TOTAL COMPENSATION			
A. <u>FOREIGN NATIONAL DIRECT HIRES</u>	17,279	1,984	2,894
1. FTEs Funded Solely By U.S.	17,279	1,984	2,894
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
B. <u>FOREIGN NATIONAL INDIRECT HIRES</u>	54,431	841	12,990
1. FTEs Funded Solely By U.S.	54,431	841	12,990
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
C. <u>U.S. DIRECT HIRES</u>	176,511	273,329	464,297
1. FTEs Funded Solely By U.S.	176,511	273,329	464,297
2. FTEs Funded By Host Nation Cash Payments to U.S.	0	0	0
3. FTEs Funded By Host Nation Assistance In Kind	0	0	0
D. <u>TOTAL HIRES</u>	248,221	276,154	480,181
1. FTEs Funded Solely By U.S.	248,221	276,154	480,181
2. FTEs Funded By Host Nation Cash Payments to U.S.	0		
3. FTEs Funded By Host Nation Assistance In Kind	0		

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
CHILD DEVELOPMENT, SCHOOL-AGE CARE, (SAC) FAMILY CENTERS,
AND FAMILY ADVOCACY PROGRAMS

	<u>FY2010</u>	<u>FY2011</u>	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>	<u>FY2015</u>
I. CHILD CARE PROGRAMS						
A. CHILD DEVELOPMENT CENTERS						
<u>Appropriation</u>						
Total Direct Costs (O&M)**see note	163.4	169.4	164.6	167.9	173.6	178.2
Total Indirect Costs (O&M)						
MILCON	<u>15.7</u>	<u>18.1</u>	<u>33.7</u>			
Total	179.1	132.2	133.5	133.5	133.5	133.5
<u>Child Care Parent Fee Revenue</u>	85.5	85.5	88.1	90.7	93.4	96.2
<u>Non-Appropriated Fund Subsidy</u>	\$0.0	0	0	0	0	0
<u>Workload</u>						
No. of Child Care Spaces (operational capacity)	26,572	28,500	31,000	31,000	31,000	31,000
<u>Personnel</u>						
Civilian FTEs (Appropriated Fund Employees)	1,955	2144	2144	2144	2144	2144
Non-Appropriated Fund (NAF) FTEs funded thru URD/USA with APF		0	0	0	0	0
Total	1,955	2144	2144	2144	2144	2144
B. FAMILY CHILD CARE						
<u>Appropriation</u>	13.9	14.4	14.0	14.3	14.7	15.1
<u>Personnel</u>						
Civilian FTEs (Appropriated Fund Employees)	107.0	107	107	107	107	107
Non-Appropriated Fund (NAF) FTEs	<u>0</u>	0	0	0	0	0
Total	107.0	107	107	107	107	107
<u>Workload</u>						
No. of Child Care Spaces (operational capacity)	12,924	12,924	13500	13500	13500	13500

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
CHILD DEVELOPMENT, SCHOOL-AGE CARE, (SAC) FAMILY CENTERS,
AND FAMILY ADVOCACY PROGRAMS

<u>SAC Parent Fee Revenue</u>	22.9	24.5	25.11	25.74	26.38	27.04
<u>Non-Appropriated Fund Subsidy</u>						
<u>Personnel</u>						
Civilian FTEs (Appropriated Fund Employees)	179.0	179	179	179	179.0	179
Non-Appropriated Fund (NAF) FTEs	<u>0</u>	0	0	0	0	0
Total	179.0	179	179	179	179	179
<u>Workload</u>						
No. of SAC Spaces (operational capacity)	15,422	15,422	15,750	15,750	15,750	15,750
No. of SAC Spaces required	21,859	21,789	21,789	21,789	21,789	21,789
% of Spaces to Required Spaces	71%	71%	71%	71%	71%	71%
<u>TOTAL CHILD CARE PROGRAM</u>						
<u>Appropriation</u>						
Total Direct Costs (O&M)**see note	198.1	205.4	199.6	203.6	210.4	216.0
Total Indirect Costs (O&M)	\$0.0	\$0.0	0	0	0	0
MILCON	<u>15.7</u>	<u>18.1</u>	<u>33.7</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total	213.8	223.5	233.3	203.6	210.4	216.0
<u>Total Parent Fee Revenue</u>	108.4	110.0	113.2	116.4	119.8	123.3
<u>NAF Subsidy</u>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<u>Personnel</u>						
Civilian FTEs (Appropriated Fund Employees Only)	2,241	2,430	2,430	2,430	2,430	2,430
<u>Workload</u>						
No. of Spaces (operational capacity)	54,918	56,846	60,250	60,250	60,250	60,250
No. of Spaces Required (100%)	61,251	61,251	61,251	61,251	61,251	61,251
% of actual Spaces to Required Spaces	89%	93%	98%	98%	98%	98%

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
CHILD DEVELOPMENT, SCHOOL-AGE CARE, (SAC) FAMILY CENTERS,
AND FAMILY ADVOCACY PROGRAMS

Total	45.2	34.3	33.3	34.0	35.1	36.0
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<u>Estimated Youth Fee Revenues</u>	4.2	4.3	4.4	4.4	4.5	4.6
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<u>Non-Appropriated Fund Subsidy</u>	\$0.0	0	0	0	0	0
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Personnel

Civilian FTEs (Appropriated Fund Employees)	257	257	257	257	257	257
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Total

III. AIRMAN AND FAMILY READINESS

Appropriation

O&M	77.9	71.5	71.9	73.4	75.1	77.2
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O&M - OSD RAP	5.0	5.0	5.0	5.0	5.0	5.0
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O&M - OSD TAP	11.1	11.1	11.1	11.1	11.1	11.1
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Total	94.0	87.6	88.0	89.5	91.2	93.3
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Personnel

<u>Military</u>	151	146	130	125	120	120
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Civilian FTEs	764	764	764	765	765	765
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Workload

A. Transactions	7,880,000	8,000,000	8,200,000	8,420,000	8,630,500	8,630,500
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B. Cases	1,259,082	1,400,000	1,420,000	1,450,000	1,525,000	1,525,000
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C. Command Consultations	60,626	61,000	62,000	63,500	64,000	64,000
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D1. Classes	27,900	28,500	28,900	31,000	31,100	31,100
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D2. Class Participants	1,350,000	1,425,000	1,427,000	1,500,000	1,535,000	1,535,000
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DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
BUDGETED MILITARY AND CIVILIAN PAY RAISE AMOUNTS (\$ IN THOUSANDS)

	Date of Pay Raise	Percentage of Pay Raise	FY 2010	FY 2011
MILITARY PERSONNEL				
Active Personnel				
2010	1-Jan-10	3.40	453,490	699,447
2011	1-Jan-11	1.40		216,535
Total			453,490	915,982
Reserve Personnel				
2010	1-Jan-10	3.40	10,559	14,250
2011	1-Jan-11	1.40		17,558
Total			10,559	31,808
National Guard Personnel				
2010	1-Jan-10	3.40	19,738	26,308
2011	1-Jan-11	1.40		32,415
Total			19,738	58,723
TOTAL MILITARY PERSONNEL			483,787	1,006,513

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
BUDGETED MILITARY AND CIVILIAN PAY RAISE AMOUNTS (\$ IN THOUSANDS)

	Date of Pay Raise	Percentage of Pay Raise	FY 2010	FY 2011
CIVILIAN PERSONNEL				
Classified				
2010	1-Jan-10	2.00	156,499	227,196
2011	1-Jan-11	1.40		121,697
Total			156,499	348,893
Wage Board				
2010	1-Jan-10	2.00	36,191	76,045
2011	1-Jan-11	1.40		27,347
Total			36,191	103,392
Foreign National				
2010	1-Jan-10	2.00	8,413	7,891
2011	1-Jan-11	1.40		5,656
Total			8,413	13,547
TOTAL CIVILIAN PERSONNEL			201,103	465,832

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
BUDGETED MILITARY AND CIVILIAN PAY RAISE AMOUNTS (\$ IN THOUSANDS)

	Date of Pay Raise	Percentage of Pay Raise	FY 2010	FY 2011
Operation and Maintenance, Air Force				
Classified				
2010	1-Jan-10	2.00	103,741	155,767
2011	1-Jan-11	1.40		83,851
Total			103,741	239,618
Wage Board				
2010	1-Jan-10	2.00	11,242	25,421
2011	1-Jan-11	1.40		9,041
Total			11,242	34,462
Foreign National				
2010	1-Jan-10	2.00	8,198	7,676
2011	1-Jan-11	1.40		5,480
Total			8,198	13,156
Total Operation and Maintenance, AF			123,181	287,236

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
BUDGETED MILITARY AND CIVILIAN PAY RAISE AMOUNTS (\$ IN THOUSANDS)

	Date of Pay Raise	Percentage of Pay Raise	FY 2010	FY 2011
Operation and Maintenance, Air National Guard				
Classified				
2010	1-Jan-10	2.00	14,474	19,380
2011	1-Jan-11	1.40		10,403
Total			14,474	29,783
Wage Board				
2010	1-Jan-10	2.00	9,413	18,937
2011	1-Jan-11	1.40		6,788
Total			9,413	25,725
Foreign National				
2010	1-Jan-10	2.00	0	0
2011	1-Jan-11	1.40		0
Total				
Total ANG			23,887	55,508

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
BUDGETED MILITARY AND CIVILIAN PAY RAISE AMOUNTS (\$ IN THOUSANDS)

	Date of Pay Raise	Percentage of Pay Raise	FY 2010	FY 2011
Operation and Maintenance, Air Force Reserve				
Classified				
2010	1-Jan-10	2.00	10,615	14,544
2011	1-Jan-11	1.40		7,846
Total			10,615	22,390
Wage Board				
2010	1-Jan-10	2.00	4,418	9,192
2011	1-Jan-11	1.40		3,279
Total			4,418	12,471
Foreign National				
2010	1-Jan-10	2.00	0	0
2011	1-Jan-11	1.40		0
Total				
Total AFR			15,033	34,861

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
BUDGETED MILITARY AND CIVILIAN PAY RAISE AMOUNTS (\$ IN THOUSANDS)

	Date of Pay Raise	Percentage of Pay Raise	FY 2010	FY 2011
RDT&E				
Classified				
2010	1-Jan-10	2.00	11,533	15,928
2011	1-Jan-11	1.40		8,521
Total			11,533	24,449
Wage Board				
2010	1-Jan-10	2.00	595	1,506
2011	1-Jan-11	1.40		545
Total			595	2,051
Foreign National				
2010	1-Jan-10	2.00	0	0
2011	1-Jan-11	1.40		4
Total				4
Total RDT&E			12,128	26,504

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
BUDGETED MILITARY AND CIVILIAN PAY RAISE AMOUNTS (\$ IN THOUSANDS)

	Date of Pay Raise	Percentage of Pay Raise	FY 2010	FY 2011
Defense Working Capital Fund				
Classified				
2010	1-Jan-10	2.00	16,136	21,577
2011	1-Jan-11	1.40		11,076
Total			16,136	32,653
Wage Board				
2010	1-Jan-10	2.00	10,523	20,989
2011	1-Jan-11	1.40		7,694
Total			10,523	28,683
Foreign National				
2010	1-Jan-10	2.00	215	215
2011	1-Jan-11	1.40		172
Total			215	387
Total DWCF			26,874	61,723

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
CIVILIAN PERSONNEL HIRING PLAN

APPROPRIATION: TOTAL AIR FORCE

FY 2010									
Separations									
Month	E/S Beginning	Gains	Attrition	Retire	RIF	Total	Net Change	E/S Revised	FTE
Oct	168,958						1,030	169,988	14,329
Nov	169,988						974	170,962	13,756
Dec	170,962						1,075	172,037	15,159
Jan	172,037						-1,005	171,032	13,761
Feb	171,032						2,175	173,207	13,272
Mar	173,207						2,013	175,220	15,440
Apr	175,220						911	176,131	14,845
May	176,131						1,134	177,265	14,262
Jun	177,265						935	178,200	15,020
Jul	178,200						561	178,761	15,069
Aug	178,761						1,012	179,773	15,154
Sep	179,773						-711	179,062	15,093
Total									175,163

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
CIVILIAN PERSONNEL HIRING PLAN

APPROPRIATION: O&M, AIR FORCE

<u>FY 2010</u>									
<u>Separations</u>									
<u>Month</u>	<u>E/S</u> <u>Beginning</u>	<u>Gains</u>	<u>Attrition</u>	<u>Retire</u>	<u>RIF</u>	<u>Total</u>	<u>Net</u> <u>Change</u>	<u>E/S</u> <u>Revised</u>	<u>FTE</u>
Oct	97,096						481	97,577	8,225
Nov	97,577						568	98,145	7,897
Dec	98,145						947	99,092	8,732
Jan	99,092						400	99,492	8,005
Feb	99,492						2,454	101,946	7,812
Mar	101,946						2,206	104,152	9,178
Apr	104,152						1,154	105,306	8,876
May	105,306						1,841	107,147	8,621
Jun	107,147						1,206	108,353	9,133
Jul	108,353						789	109,142	9,200
Aug	109,142						397	109,539	9,233
Sep	109,539						-3,448	106,091	8,943
Total									103,855

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
CIVILIAN PERSONNEL HIRING PLAN

APPROPRIATION: AIR FORCE RESERVE

<u>FY 2010</u>									
<u>Separations</u>									
<u>Month</u>	<u>E/S</u> <u>Beginning</u>	<u>Gains</u>	<u>Attrition</u>	<u>Retire</u>	<u>RIF</u>	<u>Total</u>	<u>Net</u> <u>Change</u>	<u>E/S</u> <u>Revised</u>	<u>FTE</u>
Oct	13,048						50	13,098	1,104
Nov	13,098						25	13,123	1,056
Dec	13,123						125	13,248	1,167
Jan	13,248						54	13,302	1,070
Feb	13,302						547	13,849	1,061
Mar	13,849						500	14,349	1,264
Apr	14,349						522	14,871	1,253
May	14,871						144	15,015	1,208
Jun	15,015						245	15,260	1,286
Jul	15,260						313	15,573	1,313
Aug	15,573						238	15,811	1,333
Sep	15,811						-1,344	14,467	<u>1,219</u>
Total									14,336

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
CIVILIAN PERSONNEL HIRING PLAN

APPROPRIATION: AIR NATIONAL GUARD

<u>FY 2010</u>									
<u>Separations</u>									
<u>Month</u>	<u>E/S</u> <u>Beginning</u>	<u>Gains</u>	<u>Attrition</u>	<u>Retire</u>	<u>RIF</u>	<u>Total</u>	<u>Net</u> <u>Change</u>	<u>E/S</u> <u>Revised</u>	<u>FTE</u>
Oct	23,877						51	23,928	2,017
Nov	23,928						130	24,058	1,936
Dec	24,058						70	24,128	2,126
Jan	24,128						-32	24,096	1,939
Feb	24,096						20	24,116	1,848
Mar	24,116						27	24,143	2,128
Apr	24,143						14	24,157	2,036
May	24,157						10	24,167	1,944
Jun	24,167						13	24,180	2,038
Jul	24,180						8	24,188	2,039
Aug	24,188						3	24,191	2,039
Sep	24,191						-83	24,108	<u>2,032</u>
Total									24,122

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
CIVILIAN PERSONNEL HIRING PLAN

APPROPRIATION: RDT&E

<u>FY 2010</u>									
<u>Separations</u>									
<u>Month</u>	<u>E/S</u> <u>Beginning</u>	<u>Gains</u>	<u>Attrition</u>	<u>Retire</u>	<u>RIF</u>	<u>Total</u>	<u>Net</u> <u>Change</u>	<u>E/S</u> <u>Revised</u>	<u>FTE</u>
Oct	8,329						173	8,502	717
Nov	8,502						65	8,567	689
Dec	8,567						-144	8,423	742
Jan	8,423						-320	8,103	652
Feb	8,103						-204	7,899	605
Mar	7,899						-268	7,631	672
Apr	7,631						-294	7,337	618
May	7,337						-269	7,068	569
Jun	7,068						-285	6,783	572
Jul	6,783						-291	6,492	547
Aug	6,492						183	6,675	563
Sep	6,675						1,171	7,846	661
Total									7,608

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
CIVILIAN PERSONNEL HIRING PLAN

APPROPRIATION: DEFENSE WORKING CAPITAL FUND

<u>FY 2010</u>									
<u>Separations</u>									
<u>Month</u>	<u>E/S</u> <u>Beginning</u>	<u>Gains</u>	<u>Attrition</u>	<u>Retire</u>	<u>RIF</u>	<u>Total</u>	<u>Net</u> <u>Change</u>	<u>E/S</u> <u>Revised</u>	<u>FTE</u>
Oct	26,608						275	26,883	2,266
Nov	26,883						186	27,069	2,178
Dec	27,069						77	27,146	2,392
Jan	27,146						-1,107	26,039	2,095
Feb	26,039						-642	25,397	1,946
Mar	25,397						-452	24,945	2,198
Apr	24,945						-485	24,460	2,062
May	24,460						-592	23,868	1,920
Jun	23,868						-244	23,624	1,991
Jul	23,624						-258	23,366	1,970
Aug	23,366						191	23,557	1,986
Sep	23,557						2,993	26,550	<u>2,238</u>
Total									25,242

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
CIVILIAN PERSONNEL HIRING PLAN

APPROPRIATION: TOTAL AIR FORCE

<u>FY 2011</u>									
<u>Separations</u>									
<u>Month</u>	<u>E/S</u> <u>Beginning</u>	<u>Gains</u>	<u>Attrition</u>	<u>Retire</u>	<u>RIF</u>	<u>Total</u>	<u>Net</u> <u>Change</u>	<u>E/S</u> <u>Revised</u>	<u>FTE</u>
Oct	179,062						382	179,444	14,438
Nov	179,444						178	179,622	15,141
Dec	179,622						681	180,303	15,888
Jan	180,303						949	181,252	14,583
Feb	181,252						1,877	183,129	14,034
Mar	183,129						1,375	184,504	16,258
Apr	184,504						1,939	186,443	15,001
May	186,443						2,225	188,668	15,903
Jun	188,668						3,075	191,743	16,163
Jul	191,743						971	192,714	15,505
Aug	192,714						864	193,578	17,059
Sep	193,578						-1,011	192,567	<u>16,231</u>
Total									186,205

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
CIVILIAN PERSONNEL HIRING PLAN

APPROPRIATION: O&M, AIR FORCE

<u>FY 2011</u>									
<u>Separations</u>									
<u>Month</u>	<u>E/S</u> <u>Beginning</u>	<u>Gains</u>	<u>Attrition</u>	<u>Retire</u>	<u>RIF</u>	<u>Total</u>	<u>Net</u> <u>Change</u>	<u>E/S</u> <u>Revised</u>	<u>FTE</u>
Oct	106,091						1,255	107,346	8,637
Nov	107,346						1,000	108,346	9,133
Dec	108,346						1,138	109,484	9,648
Jan	109,484						1,259	110,743	8,910
Feb	110,743						1,755	112,498	8,621
Mar	112,498						1,393	113,891	10,036
Apr	113,891						1,999	115,890	9,324
May	115,890						2,000	117,890	9,937
Jun	117,890						2,865	120,755	10,179
Jul	120,755						738	121,493	9,775
Aug	121,493						309	121,802	10,734
Sep	121,802						-3,448	118,354	<u>9,976</u>
Total									114,910

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
CIVILIAN PERSONNEL HIRING PLAN

APPROPRIATION: AIR FORCE RESERVE

<u>FY 2011</u>									
<u>Separations</u>									
<u>Month</u>	<u>E/S</u> <u>Beginning</u>	<u>Gains</u>	<u>Attrition</u>	<u>Retire</u>	<u>RIF</u>	<u>Total</u>	<u>Net</u> <u>Change</u>	<u>E/S</u> <u>Revised</u>	<u>FTE</u>
Oct	14,467						56	14,523	1,169
Nov	14,523						77	14,600	1,231
Dec	14,600						62	14,662	1,292
Jan	14,662						-23	14,639	1,178
Feb	14,639						55	14,694	1,126
Mar	14,694						41	14,735	1,298
Apr	14,735						18	14,753	1,187
May	14,753						30	14,783	1,246
Jun	14,783						59	14,842	1,251
Jul	14,842						31	14,873	1,197
Aug	14,873						28	14,901	1,313
Sep	14,901						-114	14,787	<u>1,246</u>
Total									14,734

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
CIVILIAN PERSONNEL HIRING PLAN

APPROPRIATION: AIR NATIONAL GUARD

<u>FY 2011</u>									
<u>Separations</u>									
<u>Month</u>	<u>E/S</u> <u>Beginning</u>	<u>Gains</u>	<u>Attrition</u>	<u>Retire</u>	<u>RIF</u>	<u>Total</u>	<u>Net</u> <u>Change</u>	<u>E/S</u> <u>Revised</u>	<u>FTE</u>
Oct	24,108						55	24,163	1,944
Nov	24,163						36	24,199	2,040
Dec	24,199						20	24,219	2,134
Jan	24,219						-52	24,167	1,944
Feb	24,167						28	24,195	1,854
Mar	24,195						21	24,216	2,134
Apr	24,216						16	24,232	1,950
May	24,232						12	24,244	2,044
Jun	24,244						12	24,256	2,045
Jul	24,256						10	24,266	1,952
Aug	24,266						-20	24,246	2,137
Sep	24,246						-6	24,240	<u>2,043</u>
Total									24,221

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
CIVILIAN PERSONNEL HIRING PLAN

APPROPRIATION: RDT&E

<u>FY 2011</u>									
<u>Separations</u>									
<u>Month</u>	<u>E/S</u> <u>Beginning</u>	<u>Gains</u>	<u>Attrition</u>	<u>Retire</u>	<u>RIF</u>	<u>Total</u>	<u>Net</u> <u>Change</u>	<u>E/S</u> <u>Revised</u>	<u>FTE</u>
Oct	7,846						10	7,856	632
Nov	7,856						10	7,866	663
Dec	7,866						12	7,878	694
Jan	7,878						-22	7,856	632
Feb	7,856						63	7,919	607
Mar	7,919						73	7,992	704
Apr	7,992						33	8,025	646
May	8,025						54	8,079	681
Jun	8,079						39	8,118	684
Jul	8,118						33	8,151	656
Aug	8,151						148	8,299	731
Sep	8,299						116	8,415	<u>709</u>
Total									8,040

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
CIVILIAN PERSONNEL HIRING PLAN

APPROPRIATION: DEFENSE WORKING CAPITAL FUND

<u>FY 2011</u>									
<u>Separations</u>									
<u>Month</u>	<u>E/S</u> <u>Beginning</u>	<u>Gains</u>	<u>Attrition</u>	<u>Retire</u>	<u>RIF</u>	<u>Total</u>	<u>Net</u> <u>Change</u>	<u>E/S</u> <u>Revised</u>	<u>FTE</u>
Oct	26,550						-994	25,556	2,056
Nov	25,556						-945	24,611	2,074
Dec	24,611						-551	24,060	2,120
Jan	24,060						-213	23,847	1,919
Feb	23,847						-24	23,823	1,826
Mar	23,823						-153	23,670	2,086
Apr	23,670						-127	23,543	1,894
May	23,543						129	23,672	1,995
Jun	23,672						100	23,772	2,004
Jul	23,772						159	23,931	1,925
Aug	23,931						399	24,330	2,144
Sep	24,330						2,441	26,771	<u>2,257</u>
Total									24,300

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
RESOURCES SUPPORTING THE FINANCIAL IMPROVEMENT INITIATIVE

Financial Improvement and Audit Readiness Costs
Schedule 52

Department: Air Force
POC: Becky Allen
Contact Information: becky.allen@pentagon.af.mil
301-981-9223

* Cost in (millions)

	FY 2009			FY 2010			FY 2011		
	FTE (Federal Staff)	FTE (Contractors)	Cost (\$M)	FTE (Federal Staff)	FTE (Contractors)	Cost (\$M)	FTE (Federal Staff)	FTE (Contractors)	Cost (\$M)
1. Financial Improvement Efforts									
Funded	8	27	\$ 7.6	79		\$ 7.2	95		\$ 9.0
Unfunded					27	\$ 6.5	40	50	\$ 13.8
Sub Total:	8	27	\$ 7.6	79	27	\$ 13.7	135	50	\$ 22.8
2. Financial Systems			\$ -			\$ -			\$ -
Sub Total:			\$ -			\$ -			\$ -
3. ERP Systems									
DEAMS			\$ 19.8			\$ 61.0			\$ 50.3
ECSS			\$ 259.9			\$ 345.6			\$ 313.4
DIMHRS			\$ 4.7			\$ 20.5			-
Sub Total:			\$ 284.4			\$ 427.1			\$ 363.7
4. Current Audit Costs									\$ 5.0
Sub Total:	0	0	\$ -	0	0	\$ -	0	0	\$ 5.0
5. Financial Statement Preparation Cost	3	2	\$ 0.9	5		\$ 0.4	5	0	\$ 0.5
Sub Total:	3	2	\$ 0.9	5	0	\$ 0.4	5	0	\$ 0.5
6. FIAR Program Management Costs	0	0	\$ -	0	0	\$ -	0	0	\$ -

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
RESOURCES SUPPORTING THE FINANCIAL IMPROVEMENT INITIATIVE

OSD(C) Manpower Costs									
Sub Total:	0	0	\$ -	0	0	\$ -	0	0	\$ -
Grand Total:	11	29	\$ 292.88	85	27	\$ 441.22	140	50	\$ 391.97

Notes:

1. Financial Improvement Efforts broken down between funded/unfunded. Unfunds assumed to be contractors due to lack of permanent need for FTEs. Only includes SBR and Existence & Completeness workload. Current AF WCF Financial Improvement Efforts are funded and included in the Schedule.
2. Financial Improvement Efforts include DFAS support to the Air Force. AF all DFAS support will be Government Civilians and are fully funded.
3. Current AF Strategy for CFO compliance is dependent upon the implementation of AF ERP systems (ECSS and DEAMS). Legacy and interim systems have not been modified in support of the FIAR plan.

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Programmatic Increases or Anomalies Exhibit**

Component: USAF

Program increase/anomaly: The Active Air Force Operation and Maintenance accounts do not have any programmatic increases or anomalies. The FY11 PBR includes negative real program growth of \$200M across BAs 01, 02 and 03.

Category:

FY 2011 Updated Cost Estimates:

Justification of change from FY 2010 Budget Estimates:

Outyear Implications (FY 2012 – 2015):

	FY 2009 (\$K)	FY 2010 <u>Enacted</u>	<u>Budget</u>	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<u>Presidential Initiative</u>								
Budget Authority								
Outlays								
<u>With Change</u>								
Budget Authority								
Outlays								
<u>Difference</u>								
Budget Authority								
Outlays								

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
Termination, Reduction or Savings Proposal Exhibit

Component: USAF

Proposal: Contractor insourcing should result in savings across the FYDP as the Air Force seeks to reduce its number of contractors to FY2000 levels as a percentage of total end strength. The department is currently determining which contracts will be terminated or reduced and replaced with an organic civilian workforce. The AF will provide specific savings and hiring data in accordance with OSD directed reporting requirements.

Category: (Termination, Reduction, or Other Savings)

	FY 2009 (\$K)	FY 2010 <u>Enacted</u>	<u>Budget</u>	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<u>Presidential Initiative</u>								
Budget Authority								
Outlays								
<u>With Change</u>								
Budget Authority								
Outlays								
<u>Difference</u>								
Budget Authority								
Outlays								

2011 Contract Savings (Budget Authority):

Brief Description of Contract Savings and Reductions:

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2011 Budget Estimates
Operation and Maintenance, Air Force
New and Continuing Presidential Initiatives Exhibit**

Component: USAF

Presidential Initiative: The Active Air Force Operation and Maintenance appropriation does not have any Presidential Initiatives to report.

Category:

FY 2011 Updated Cost Estimates (Budget Authority):

Justification of change from FY 2010 Budget Estimates:

	FY 2009 (\$K)	FY 2010 <u>Enacted</u>	<u>Budget</u>	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
<u>Presidential Initiative</u>								
Budget Authority								
Outlays								
<u>With Change</u>								
Budget Authority								
Outlays								
<u>Difference</u>								
Budget Authority								
Outlays								