

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2014 Budget Estimates

April 2013

OPERATION AND MAINTENANCE, AIR FORCE

VOLUME I

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INTRODUCTORY STATEMENT (APPROPRIATION HIGHLIGHTS)

<u>Appropriations Summary</u>	<u>FY 2012 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2013 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2014 Estimate</u>
Operation and Maintenance, Active Forces	48,186.5	1,384.0	-14,135.1	35,435.4	560.8	1,274.6	37,270.8
CR Adjustment	<u>0.0</u>	<u>0.0</u>	<u>-234.5</u>	<u>-234.5</u>	<u>0.0</u>	<u>234.5</u>	<u>0.0</u>
Total	48,186.5	1,384.0	-14,369.6	35,200.9	560.8	1,509.1	37,270.8

Description of Operations Financed:

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

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

The FY 2014 budget is strategy based and fiscally informed. The Air Force balanced and built this budget prioritizing resource allocation within a broad set of priorities: focus on full-spectrum readiness, align to the new strategy, re-baseline the civilian workforce, sustain our power projection platforms (our installations), and develop and care for our Airmen. The balanced approach across our twelve Air Force Core Functions supports the Joint/Coalition team in today's fight, shapes the Air Force of the future and aligns with the four Department of Defense principles:

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

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

Overall Assessment:

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The Air Force's FY 2014 budget submission is built upon the foundation of the FY 2013 President's Budget submission. The Air Force's proposed force structure reductions met significant resistance from both the Congress and the Council of Governors. In response, the Air Force submitted a revised Total Force Proposal (TFP) to the original FY 2013 President's Budget submission. The FY 2013 National Defense Authorization Act accepted most of the revised proposals with two exceptions: retain an additional 32 intra-theater airlift aircraft above the Air Force revised plan and maintain the operational capability of the RQ-4 Block 30 Global Hawk unmanned aircraft system. The Air Force's FY 2014 budget takes these actions into account but does not address the final implementation of the Budget Control Act of 2011.

Within that strategic context, the Air Force's FY 2014 budget submission ensures the current and future readiness of the Air Force to execute the Defense Strategic Guidance in a constrained fiscal environment. The rebalance to the Asia-Pacific and our continued presence in the Middle East indicate the demand for Air Force capabilities will remain constant, or perhaps even rise over the next decade. Today's Air Force provides America an indispensable hedge against the challenges of a dangerous and uncertain future. Regardless of the future security environment, the Air Force must retain and maintain its unique ability to provide America with Global Vigilance, Global Reach and Global Power. The pillars of this effort include a consistent, equitable, and attainable flying hour program, prioritized full-spectrum training venues, focused weapon system sustainment, sustaining our power projection platforms (our Air Force installations) and developing and caring for our Airmen and their families.

The Air Force's flying hour program maintains a consistent and attainable level of readiness. As we rebuild to full-spectrum readiness, adding resources for more flying hours to support training must be matched with maintenance to ensure aircraft availability. In terms of average aircraft age, Air Force "iron" is older than it's ever been; Weapon System Sustainment (WSS) enables weapon system availability and flying hours, making it a key contributor to readiness. To support training and help emulate the modern threat environments our pilots may likely face, the Air Force increased funding to improve and sustain our air-to-air and air-to-ground training ranges to elevate flying training effectiveness for the joint force.

In an effort to improve sustainment of our power projection platforms, the Air Force centralized funding for large project life-cycle facilities sustainment. This centralization establishes an enterprise approach allowing for greater asset visibility and accountability for prioritizing and funding requirements. The Air Force also funded facilities sustainment at 80 percent of the modeled driven requirement.

Foundational to full-spectrum readiness, the Air Force continues to support our Airmen and their families. We improved the consistency of funding to our core "services" programs such as dining facilities, fitness centers, libraries, recreational facilities, child and youth centers, and Airman and family readiness centers. We scrubbed requirements, instituted standard levels of service, and then programmed funding into the baseline to relieve execution year demands.

In an uncertain world, the Nation will depend even more upon agile, flexible and ready Airmen operating in tomorrow's most contested domains of air, space and cyberspace. The Air Force's FY 2014 budget submission maximizes our air, space and cyber capabilities in a constrained fiscal environment. Supporting the Defense Strategic Guidance, this budget allocates resources for full-spectrum readiness to ensure the United States remains the world's greatest Air Force - powered by Airmen, fueled by innovation.

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<u>Budget Activity</u>	<u>FY 2012 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2013 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2014 Estimate</u>
Operating Forces (BA-01)	27,017.5	764.7	-7,735.1	20,047.1	339.6	1,581.7	21,968.4

Operating Forces (BA-01) includes functions such as: Primary Combat Forces, the Air Force's front-line fighters, bombers, strike, and ISR assets (A-10, B-1, B-2, B-52, F-15, F-16, F-22, F-35, MQ-1, MQ-9, and MC-12 aircraft), representing the "tip of the global power projection spear." Primary Combat Weapons include resources supporting the Air Force's two legs of America's nuclear triad: Intercontinental Ballistic Missiles (ICBMs) and the bomber force. Additional capabilities include electronic warfare and manned destructive suppression assets to enhance the effectiveness of other operational weapons systems. Global Command, Control, Communication, Intelligence (C3I) and Early Warning includes resources that provide Strategic Offensive C3I, Strategic Defensive C3I and Air Force-wide communications. Air Force-Wide Communications programs support development of a survivable communications capability for worldwide Command and Control (C2) communications during pre-attack, trans-attack and post-attack periods. The Air Force Weather Program supports combat and specialized operations, management, readiness and sustainment of Air Force weather and space environmental capabilities and systems.

Budget Activity 01: Operating Forces - Major Program Changes:

The FY 2014 Operating Forces budget request of \$21,968.4 Million represents program growth of \$1,581.7 Million (+\$339.6 Million for pricing changes). The majority of the program increases are due to Weapons System Sustainment, the Flying Hour program, and a portion of Facilities Sustainment, Restoration and Modernization as well as Environmental Quality (pollution prevention and environmental conservation and compliance) requirements being realigned into this BA. Program decreases are mainly due to Civilian Pay. Detailed changes by Subactivity Group are provided in the OP-32.

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<u>Budget Activity</u>	<u>FY 2012 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2013 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2014 Estimate</u>
Mobilization (BA-02)	8,685.4	401.9	-4,653.2	4,434.1	50.5	109.2	4,593.8

Mobilization (BA-02) includes Airlift Operations, Mobilization Preparedness, and related Base Operating Support and Facilities Sustainment. Global mobility is achieved through strategic and theater airlift in support of peacetime, contingency, and wartime operations in pursuit of national objectives. Rapid movement, establishment, and sustainment of combat forces anywhere in the world to deter and defeat aggression or to provide humanitarian/peacekeeping assistance are a major instrument of US national security policy. The President, the Secretary of Defense, the Joint Chiefs of Staff, the military Services and DoD agencies depend heavily on Air Force mobility operations for essential cargo and troop movement in support of missions worldwide.

Budget Activity 02: Mobilization - Major Program Changes:

The FY 2014 Mobilization budget request of \$4,593.8 Million represents program growth of \$109.2 Million (+\$50.5 Million for pricing changes). The majority of the program increases are due to funding the Airlift Readiness Account as well as increasing Weapons System Sustainment and Civilian Pay. Program decreases realign a portion of Facilities Sustainment, Restoration and Modernization as well as Environmental Quality (pollution prevention and environmental conservation and compliance) requirements into BA-01. Detailed changes by Subactivity Group are provided in the OP-32.

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<u>Budget Activity</u>	<u>FY 2012 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2013 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2014 Estimate</u>
Training and Recruiting (BA-03)	3,767.6	72.8	-94.5	3,745.9	53.5	-193.9	3,605.5

Training and Recruiting (BA-03) supports three broad mission areas: Accession Training, Basic Skills and Advanced Training, and Recruiting and Other Training and Education. Accession training produces the enlisted and officer personnel needed to meet Total Force requirements. Officer accessions receive formal introductory officer training through the United States Air Force Academy, Air Force Reserve Officer Training Corps, Officer Training School, and the Airmen Education and Commissioning Program. Basic Skills and Advanced Training includes specialized skill training, flight training, professional development education and training support. Specialized skill training provides training and education essential to operate, maintain, and manage complex Air Force weapon systems and the associated support structure. Flight training programs include flight screening, undergraduate pilot training, specialized undergraduate pilot training, specialized undergraduate and advanced navigator training, and pilot instructor training. Professional development education includes professional military education programs to enhance and develop critical leadership skills of commissioned officers, civilians, and noncommissioned officers. Other training covers civilian education and training, tuition assistance for Active Duty personnel, and the Junior Reserve Officer Training Corps.

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

The FY 2014 Training and Recruiting budget request of \$3,605.5 Million represents negative program growth of \$193.9 Million (+\$53.5 Million for pricing changes). The majority of the program decreases are due to Civilian Pay and realigning a portion of Facilities Sustainment, Restoration and Modernization as well as Environmental Quality (pollution prevention and environmental conservation and compliance) requirements into BA-01. Program increases are mainly due to the Flying Hour Program and Weapons System Sustainment. Detailed changes by Subactivity Group are provided in the OP-32.

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<u>Budget Activity</u>	<u>FY 2012 Actual</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2013 Estimate</u>	<u>Price Change</u>	<u>Program Change</u>	<u>FY 2014 Estimate</u>
Administration and Servicewide Activities (BA-04)	8,716.1	144.5	-1,652.3	7,208.3	117.2	-222.3	7,103.2

Administration and Servicewide (BA-04) funds four broad mission areas, all integral to Air Force readiness: Logistics Operations, Servicewide Support, Security Programs, and Support to Other Nations. Logistics Operations includes cradle-to-grave acquisition and logistics support, including Readiness Spares Kits and pipeline supply requirements. It also includes inter- and intra-theater transport and handling of equipment and munitions. Servicewide Activities cut across the entire Air Force to ensure combat capabilities through communications, personnel and policy direction, and the Civil Air Patrol. Security Programs include the Air Force Office of Special Investigations and a range of classified activities. Finally, Support to Other Nations includes Air Force participation in the North Atlantic Treaty Organization, Supreme Headquarters Allied Powers Europe, and the US Central Command's role in the Cooperative Defense Initiatives.

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

The FY 2014 Administration and Servicewide Activities budget request of \$7,103.2 Million represents negative program growth of \$222.3 Million (+\$117.2 Million for pricing changes). The majority of the program decreases are due to Civilian Pay and realigning a portion of Facilities Sustainment, Restoration and Modernization as well as Environmental Quality (pollution prevention and environmental conservation and compliance) requirements into BA-01. Program increases are mainly due to Weapon Systems Sustainment. Detailed changes by Subactivity Group are provided in the OP-32.

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O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP

		Total Obligational Authority (Dollars in Thousands)		
<u>Operation and Maintenance, Air Force</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>Budget Activity 01: Operating Forces</u>				
<u>Air Operations</u>		<u>22,361,931</u>	<u>15,551,468</u>	<u>17,300,557</u>
3400f	11A Primary Combat Forces	4,989,024	2,973,141	3,295,814
3400f	11C Combat Enhancement Forces	2,659,265	1,611,032	1,875,095
3400f	11D Air Operations Training	1,536,714	1,472,806	1,559,109
3400f	11M Depot Maintenance	6,771,812	5,545,470	5,956,304
3400f	11R Facilities Sustainment and Restoration/Modernization and Demolition Programs	1,763,673	1,353,987	1,834,424
3400f	11Z Base Support	4,641,443	2,595,032	2,779,811
<u>Combat Related Operations</u>		<u>2,779,739</u>	<u>2,606,956</u>	<u>2,551,027</u>
3400f	12A Global C3I & Early Warning	991,554	957,040	913,841
3400f	12C Other Combat Operations Support Programs	1,178,773	916,200	916,837
3400f	12F Tactical Intelligence and Special Activities	609,412	733,716	720,349
<u>Space Operations</u>		<u>822,210</u>	<u>803,252</u>	<u>738,933</u>
3400f	13A Launch Operations	306,547	314,490	305,275
3400f	13C Space Control Systems	515,663	488,762	433,658
<u>COCOM</u>		<u>1,053,653</u>	<u>1,085,408</u>	<u>1,377,846</u>
3400f	15A Combatant Commands Direct Mission Support	859,010	862,979	1,146,016
3400f	15B Combatant Commands Core Operations	194,643	222,429	231,830
TOTAL, BA 01: Operating Forces		27,017,533	20,047,084	21,968,363

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		Total Obligational Authority (Dollars in Thousands)		
		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>Operation and Maintenance, Air Force</u>				
<u>Budget Activity 02: Mobilization</u>				
<u>Mobility Operations</u>		<u>8,685,372</u>	<u>4,434,097</u>	<u>4,593,792</u>
3400f	21A Airlift Operations	5,439,417	1,785,379	2,015,902
3400f	21D Mobilization Preparedness	256,515	154,049	147,216
3400f	21M Depot Maintenance	1,750,465	1,477,396	1,556,232
3400f	21R Facilities Sustainment and Restoration/Modernization and Demolition Programs	444,812	309,699	167,402
3400f	21Z Base Support	794,163	707,574	707,040
TOTAL, BA 02: Mobilization		8,685,372	4,434,097	4,593,792
<u>Budget Activity 03: Training and Recruiting</u>				
<u>Accession Training</u>		<u>1,496,953</u>	<u>1,404,869</u>	<u>1,232,005</u>
3400f	31A Officer Acquisition	115,492	115,427	102,334
3400f	31B Recruit Training	15,361	17,619	17,733
3400f	31D Reserve Officer Training Corps (ROTC)	74,541	92,949	94,600
3400f	31R Facilities Sustainment and Restoration/Modernization and Demolition Programs	412,379	336,433	217,011
3400f	31Z Base Support	879,180	842,441	800,327
<u>Basic Skills and Advanced Training</u>		<u>1,678,182</u>	<u>1,802,918</u>	<u>1,866,669</u>
3400f	32A Specialized Skill Training	384,989	482,634	399,364
3400f	32B Flight Training	730,742	750,609	792,275
3400f	32C Professional Development Education	203,602	235,114	248,958
3400f	32D Training Support	124,842	101,231	106,741
3400f	32M Depot Maintenance	234,007	233,330	319,331

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

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O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP

		Total Obligational Authority (Dollars in Thousands)		
		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>Operation and Maintenance, Air Force</u>				
<u>Other Training and Education</u>		<u>592,420</u>	<u>538,081</u>	<u>506,841</u>
3400f	33A Recruiting and Advertising	120,645	130,217	122,736
3400f	33B Examining	2,753	2,738	3,679
3400f	33C Off Duty and Voluntary Education	229,136	155,170	137,255
3400f	33D Civilian Education and Training	177,539	175,147	176,153
3400f	33E Junior Reserve Officer Training Corps	62,347	74,809	67,018
TOTAL, BA 03: Training and Recruiting		3,767,555	3,745,868	3,605,515
<u>Budget Activity 04: Administration and Servicewide Activities</u>				
<u>Logistics Operations</u>		<u>3,761,501</u>	<u>3,543,150</u>	<u>3,564,574</u>
3400f	41A Logistics Operations	1,214,450	1,029,734	1,103,684
3400f	41B Technical Support Activities	827,457	913,843	919,923
3400f	41M Depot Maintenance	42,892	29,163	56,601
3400f	41R Facilities Sustainment and Restoration/Modernization and Demolition Programs	393,957	303,610	281,061
3400f	41Z Base Support	1,282,745	1,266,800	1,203,305
<u>Servicewide Activities</u>		<u>3,647,356</u>	<u>2,373,977</u>	<u>2,221,794</u>
3400f	42A Administration	848,041	587,654	593,865
3400f	42B Servicewide Communications	680,688	667,910	574,609
3400f	42G Other Servicewide Activities	2,090,284	1,094,509	1,028,600
3400f	42I Civil Air Patrol Corporation	27,838	23,904	24,720
3400f	42N Judgment Fund Reimbursement	505	0	0
3400f	42O Commissary Operations	0	0	0
<u>Security Programs</u>		<u>1,251,628</u>	<u>1,209,877</u>	<u>1,227,796</u>

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

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O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>Operation and Maintenance, Air Force</u>			
3400f 43A Security Programs	1,251,628	1,209,877	1,227,796
 <u>Support to Other Nations</u>	 <u>55,572</u>	 <u>81,307</u>	 <u>89,008</u>
3400f 44A International Support	55,572	81,307	89,008
 TOTAL, BA 04: Administration and Servicewide Activities	 8,716,057	 7,208,311	 7,103,172
 CR Adjustment	 0	 -234,481	 0
 Total Operation and Maintenance, Air Force	 48,186,517	 35,200,879	 37,270,842

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O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP

		Total Obligational Authority (Dollars in Thousands)		
<u>Operation and Maintenance, Air Force</u>		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>Budget Activity 01: Operating Forces</u>				
<u>Air Operations</u>		<u>22,361,931</u>	<u>15,551,468</u>	<u>17,300,557</u>
3400f	11A Primary Combat Forces	4,989,024	2,973,141	3,295,814
3400f	11C Combat Enhancement Forces	2,659,265	1,611,032	1,875,095
3400f	11D Air Operations Training	1,536,714	1,472,806	1,559,109
3400f	11M Depot Maintenance	6,771,812	5,545,470	5,956,304
3400f	11R Facilities Sustainment and Restoration/Modernization and Demolition Programs	1,763,673	1,353,987	1,834,424
3400f	11Z Base Support	4,641,443	2,595,032	2,779,811
<u>Combat Related Operations</u>		<u>2,779,739</u>	<u>2,606,956</u>	<u>2,551,027</u>
3400f	12A Global C3I & Early Warning	991,554	957,040	913,841
3400f	12C Other Combat Operations Support Programs	1,178,773	916,200	916,837
3400f	12F Tactical Intelligence and Special Activities	609,412	733,716	720,349
<u>Space Operations</u>		<u>822,210</u>	<u>803,252</u>	<u>738,933</u>
3400f	13A Launch Operations	306,547	314,490	305,275
3400f	13C Space Control Systems	515,663	488,762	433,658
<u>COCOM</u>		<u>1,053,653</u>	<u>1,085,408</u>	<u>1,377,846</u>
3400f	15A Combatant Commands Direct Mission Support	859,010	862,979	1,146,016
3400f	15B Combatant Commands Core Operations	194,643	222,429	231,830
TOTAL, BA 01: Operating Forces		27,017,533	20,047,084	21,968,363

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

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O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP

		Total Obligational Authority (Dollars in Thousands)		
		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>Operation and Maintenance, Air Force</u>				
<u>Budget Activity 02: Mobilization</u>				
<u>Mobility Operations</u>		<u>8,685,372</u>	<u>4,434,097</u>	<u>4,593,792</u>
3400f	21A Airlift Operations	5,439,417	1,785,379	2,015,902
3400f	21D Mobilization Preparedness	256,515	154,049	147,216
3400f	21M Depot Maintenance	1,750,465	1,477,396	1,556,232
3400f	21R Facilities Sustainment and Restoration/Modernization and Demolition Programs	444,812	309,699	167,402
3400f	21Z Base Support	794,163	707,574	707,040
TOTAL, BA 02: Mobilization		8,685,372	4,434,097	4,593,792
<u>Budget Activity 03: Training and Recruiting</u>				
<u>Accession Training</u>		<u>1,496,953</u>	<u>1,404,869</u>	<u>1,232,005</u>
3400f	31A Officer Acquisition	115,492	115,427	102,334
3400f	31B Recruit Training	15,361	17,619	17,733
3400f	31D Reserve Officer Training Corps (ROTC)	74,541	92,949	94,600
3400f	31R Facilities Sustainment and Restoration/Modernization and Demolition Programs	412,379	336,433	217,011
3400f	31Z Base Support	879,180	842,441	800,327
<u>Basic Skills and Advanced Training</u>		<u>1,678,182</u>	<u>1,802,918</u>	<u>1,866,669</u>
3400f	32A Specialized Skill Training	384,989	482,634	399,364
3400f	32B Flight Training	730,742	750,609	792,275
3400f	32C Professional Development Education	203,602	235,114	248,958
3400f	32D Training Support	124,842	101,231	106,741
3400f	32M Depot Maintenance	234,007	233,330	319,331

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP

		Total Obligational Authority (Dollars in Thousands)		
		<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>Operation and Maintenance, Air Force</u>				
<u>Other Training and Education</u>		<u>592,420</u>	<u>538,081</u>	<u>506,841</u>
3400f	33A Recruiting and Advertising	120,645	130,217	122,736
3400f	33B Examining	2,753	2,738	3,679
3400f	33C Off Duty and Voluntary Education	229,136	155,170	137,255
3400f	33D Civilian Education and Training	177,539	175,147	176,153
3400f	33E Junior Reserve Officer Training Corps	62,347	74,809	67,018
TOTAL, BA 03: Training and Recruiting		3,767,555	3,745,868	3,605,515
<u>Budget Activity 04: Administration and Servicewide Activities</u>				
<u>Logistics Operations</u>		<u>3,761,501</u>	<u>3,543,150</u>	<u>3,564,574</u>
3400f	41A Logistics Operations	1,214,450	1,029,734	1,103,684
3400f	41B Technical Support Activities	827,457	913,843	919,923
3400f	41M Depot Maintenance	42,892	29,163	56,601
3400f	41R Facilities Sustainment and Restoration/Modernization and Demolition Programs	393,957	303,610	281,061
3400f	41Z Base Support	1,282,745	1,266,800	1,203,305
<u>Servicewide Activities</u>		<u>3,647,356</u>	<u>2,373,977</u>	<u>2,221,794</u>
3400f	42A Administration	848,041	587,654	593,865
3400f	42B Servicewide Communications	680,688	667,910	574,609
3400f	42G Other Servicewide Activities	2,090,284	1,094,509	1,028,600
3400f	42I Civil Air Patrol Corporation	27,838	23,904	24,720
3400f	42N Judgment Fund Reimbursement	505	0	0
3400f	42O Commissary Operations	0	0	0
<u>Security Programs</u>		<u>1,251,628</u>	<u>1,209,877</u>	<u>1,227,796</u>

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
O&M FUNDING BY BUDGET ACTIVITY/ACTIVITY GROUP/SUBACTIVITY GROUP

	Total Obligational Authority (Dollars in Thousands)		
	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
<u>Operation and Maintenance, Air Force</u>			
3400f 43A Security Programs	1,251,628	1,209,877	1,227,796
 <u>Support to Other Nations</u>	 <u>55,572</u>	 <u>81,307</u>	 <u>89,008</u>
3400f 44A International Support	55,572	81,307	89,008
 TOTAL, BA 04: Administration and Servicewide Activities	 8,716,057	 7,208,311	 7,103,172
 CR Adjustment	 0	 -234,481	 0
 Total Operation and Maintenance, Air Force	 48,186,517	 35,200,879	 37,270,842

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
APPROPRIATION SUMMARY OF PRICE/PROGRAM GROWTH

		FY 2012 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	7,030,946	0	0.24%	16,941	-611,124	6,436,763	0	0.88%	56,321	829,886	7,322,970
103	WAGE BOARD	719,475	0	0.24%	1,732	1,019,556	1,740,763	0	0.88%	15,233	-1,105,443	650,553
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	59,831	0	0.24%	141	10,171	70,143	-780	0.88%	608	6,139	76,110
107	VOLUNTARY SEPARATION INCENTIVE PAY	57,588	0	0.00%	0	-24,546	33,042	0	0.00%	0	-8,042	25,000
110	UNEMPLOYMENT COMPENSATION	23,781	0	0.00%	0	-9,183	14,598	0	0.00%	0	496	15,094
111	DISABILITY COMPENSATION	86,910	0	0.00%	0	-22,715	64,195	0	0.00%	0	27,131	91,326
	TOTAL CIVILIAN PERSONNEL COMPENSATION	7,978,531	0		18,814	362,159	8,359,504	-780		72,162	-249,833	8,181,053
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,224,244	0	2.00%	24,483	-443,983	804,744	-97	1.90%	15,293	-85,669	734,271
	TOTAL TRAVEL	1,224,244	0		24,483	-443,983	804,744	-97		15,293	-85,669	734,271
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	4,495,570	0	8.37%	376,278	-2,137,746	2,734,102	-1	-2.95%	-80,657	380,791	3,034,235
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	3,333,663	0	4.01%	133,680	-1,556,127	1,911,216	0	3.80%	72,629	94,173	2,078,018
418	DLA MANAGED SUP/MAT MED/DENT	784,861	0	2.60%	20,402	62,826	868,089	-413	6.21%	53,880	7,239	928,795
	TOTAL DWCF SUPPLIES AND MATERIALS	8,614,094	0		530,360	-3,631,047	5,513,407	-414		45,852	482,203	6,041,048
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	8,817	0	4.01%	353	-3,226	5,944	0	3.80%	226	-1,594	4,576
	TOTAL DWCF EQUIPMENT PURCHASES	8,817	0		353	-3,226	5,944	0		226	-1,594	4,576
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	13,892	0	6.26%	872	-3,370	11,394	0	-0.07%	-7	2,340	13,727
647	DISA ENTERPRISE COMPUTING CENTERS	77,889	0	1.70%	1,324	-11,326	67,887	0	3.35%	2,274	-170	69,991
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	1,590,261	0	5.16%	82,058	-170,634	1,501,685	0	4.06%	60,973	-95,584	1,467,074
671	DISN SUBSCRIPTION SERVICES (DSS)	758,622	0	1.70%	12,893	-174,001	597,514	-13	4.10%	24,495	-89,339	532,657
672	PENTAGON RESERVATION MAINT REVOLVING FUND	92,111	0	-10.65%	-9,810	835	83,136	0	5.03%	4,182	-523	86,795
679	COST REIMBURSABLE PURCHASES	-30,554	0	2.00%	-611	31,167	2	0	1.90%	0	-2	

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
APPROPRIATION SUMMARY OF PRICE/PROGRAM GROWTH

	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
693 DFAS FINANCIAL OPERATIONS (AF)	220,529	0	16.57%	36,542	-22,381	234,690	0	-4.10%	-9,622	27,012	252,080
TOTAL OTHER FUND PURCHASES	2,722,750	0		123,268	-349,710	2,496,308	-13		82,295	-156,266	2,422,324
<u>TRANSPORTATION</u>											
703 AMC SAAM/JCS EX	198,726	0	7.00%	13,907	-34,176	178,457	0	2.70%	4,816	35,270	218,543
705 AMC CHANNEL CARGO	0	0	1.70%	0	13,018	13,018	-1	1.90%	247	279	13,543
707 AMC TRAINING	2,855,339	0	5.90%	168,464	-2,614,013	409,790	0	0.90%	3,688	14,496	427,974
708 MSC CHARTED CARGO	48,488	0	2.40%	1,163	-13,658	35,993	0	11.10%	3,996	-4,734	35,255
719 SDDC CARGO OPERATIONS (PORT HANDLING)	39,984	0	31.30%	12,515	-16,248	36,251	-11	39.00%	14,133	-12,966	37,407
723 MSC AFLOAT PREPOSITIONING AF	34,222	0	7.40%	2,533	-4,508	32,247	0	-6.20%	-1,999	6,411	36,659
771 COMMERCIAL TRANSPORTATION	409,617	0	2.00%	8,188	-318,368	99,437	-27	1.90%	1,886	35,245	136,541
TOTAL TRANSPORTATION	3,586,376	0		206,770	-2,987,953	805,193	-39		26,767	74,001	905,922
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	156,690	0	0.24%	377	11,849	168,916	-2,134	0.88%	1,461	59,479	227,722
912 RENTAL PAYMENTS TO GSA (SLUC)	13,105	0	2.00%	262	959	14,326	0	1.90%	272	109	14,707
913 PURCHASED UTILITIES (NON-DWCF)	804,532	0	2.00%	16,094	-16,698	803,928	-779	1.90%	15,256	30,898	849,303
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,072,175	0	2.00%	21,442	-416,086	677,531	-58	1.90%	12,867	-18,114	672,226
915 RENTS (NON-GSA)	124,832	0	2.00%	2,495	10,181	137,508	-6	1.90%	2,614	317,456	457,572
917 POSTAL SERVICES (U.S.P.S.)	26,157	0	2.00%	522	-4,669	22,010	-65	1.90%	416	-683	21,678
920 SUPPLIES & MATERIALS (NON-DWCF)	1,128,085	0	2.00%	22,570	-411,224	739,431	-460	1.90%	14,042	36,217	789,230
921 PRINTING & REPRODUCTION	64,258	0	2.00%	1,279	7,327	72,864	0	1.90%	1,382	-3,434	70,812
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,208,816	0	2.00%	44,166	-751,312	1,501,670	-133	1.90%	28,528	227,878	1,757,943
923 FACILITY MAINTENANCE BY CONTRACT	1,719,090	0	2.00%	34,382	-698,530	1,054,942	-3,441	1.90%	19,981	114,987	1,186,469
925 EQUIPMENT (NON-DWCF)	1,221,964	0	2.00%	24,431	-450,784	795,611	0	1.90%	15,109	-76,552	734,168
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	657,309	0	2.00%	13,147	225,448	895,904	-405	1.90%	17,017	-34,023	878,493
930 OTHER DEPOT MAINT (NON-DWCF)	7,444,847	0	2.00%	148,901	-1,580,969	6,012,779	-81	1.90%	114,242	596,646	6,723,586
932 MANAGEMENT & PROFESSIONAL SUP SVS	638,064	0	2.00%	12,762	-528,073	122,753	-17	1.90%	2,333	55,448	180,517
933 STUDIES, ANALYSIS, & EVALUATIONS	143,784	0	2.00%	2,880	-123,026	23,638	0	1.90%	450	5,373	29,461
934 ENGINEERING & TECHNICAL SERVICES	352,720	0	2.00%	7,051	-264,015	95,756	-3	1.90%	1,818	1,355	98,926
937 LOCALLY PURCHASED FUEL (NON-SF)	8,208	0	8.37%	686	-1,388	7,506	0	-2.95%	-221	-3,268	4,017

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
APPROPRIATION SUMMARY OF PRICE/PROGRAM GROWTH

	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
955 OTHER COSTS-MEDICAL CARE	40,279	0	4.00%	1,611	-40,016	1,874	0	3.90%	73	-20	1,927
957 OTHER COSTS-LANDS AND STRUCTURES	2,741,171	0	2.00%	54,825	-1,280,858	1,515,138	-1,911	1.90%	28,751	129,505	1,671,483
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	9,381	0	2.00%	185	31,730	41,296	-3	1.90%	785	-3,407	38,671
960 OTHER COSTS-INTEREST & DIVIDENDS	395	0	2.00%	10	266	671	0	1.90%	13	-2	682
964 OTHER COSTS-SUBSIST & SUPT OF PERS	218,056	0	2.00%	4,359	-187,616	34,799	-33	1.90%	660	124,376	159,802
985 DOD COUNTER-DRUG ACTIVITIES	4,606	0	0.00%	0	-4,571	35	0	0.00%	0	19,960	19,995
987 OTHER INTRA-GOVERNMENTAL PURCHASES	494,130	0	2.00%	9,876	-446,052	57,954	-84	1.90%	1,102	51,553	110,525
988 GRANTS	33,755	0	2.00%	675	-1,748	32,682	0	1.90%	621	-3,843	29,460
989 OTHER SERVICES	2,746,654	0	2.00%	54,933	-182,849	2,618,738	-140	1.90%	49,753	-416,078	2,252,273
991 FOREIGN CURRENCY VARIANCE	-21,358	0	0.00%	0	21,358	0	0	0.00%	0	0	0
TOTAL OTHER PURCHASES	24,051,705	0		479,921	-7,081,366	17,450,260	-9,753		329,325	1,211,816	18,981,648
CR ADJUSTMENT	0	0		0	-234,481	-234,481	0		0	234,481	0
GRAND TOTAL	48,186,517	0		1,383,969	-14,369,607	35,200,879	-11,096		571,920	1,509,139	37,270,842

Exhibit OP-32 Appropriation Summary of Price/Program Growth

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
APPROPRIATION SUMMARY OF PRICE/PROGRAM GROWTH

		FY 2012 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2013 Program	FC Rate Diff	Price Growth Percent	Price Growth	Program Growth	FY 2014 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101	EXECUTIVE GENERAL SCHEDULE	7,030,946	0	0.24%	16,941	-611,124	6,436,763	0	0.88%	56,321	829,886	7,322,970
103	WAGE BOARD	719,475	0	0.24%	1,732	1,019,556	1,740,763	0	0.88%	15,233	-1,105,443	650,553
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	59,831	0	0.24%	141	10,171	70,143	-780	0.88%	608	6,139	76,110
107	VOLUNTARY SEPARATION INCENTIVE PAY	57,588	0	0.00%	0	-24,546	33,042	0	0.00%	0	-8,042	25,000
110	UNEMPLOYMENT COMPENSATION	23,781	0	0.00%	0	-9,183	14,598	0	0.00%	0	496	15,094
111	DISABILITY COMPENSATION	86,910	0	0.00%	0	-22,715	64,195	0	0.00%	0	27,131	91,326
	TOTAL CIVILIAN PERSONNEL COMPENSATION	7,978,531	0		18,814	362,159	8,359,504	-780		72,162	-249,833	8,181,053
<u>TRAVEL</u>												
308	TRAVEL OF PERSONS	1,224,244	0	2.00%	24,483	-443,983	804,744	-97	1.90%	15,293	-85,669	734,271
	TOTAL TRAVEL	1,224,244	0		24,483	-443,983	804,744	-97		15,293	-85,669	734,271
<u>DWCF SUPPLIES AND MATERIALS</u>												
401	DLA ENERGY (FUEL PRODUCTS)	4,495,570	0	8.37%	376,278	-2,137,746	2,734,102	-1	-2.95%	-80,657	380,791	3,034,235
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	3,333,663	0	4.01%	133,680	-1,556,127	1,911,216	0	3.80%	72,629	94,173	2,078,018
418	DLA MANAGED SUP/MAT MED/DENT	784,861	0	2.60%	20,402	62,826	868,089	-413	6.21%	53,880	7,239	928,795
	TOTAL DWCF SUPPLIES AND MATERIALS	8,614,094	0		530,360	-3,631,047	5,513,407	-414		45,852	482,203	6,041,048
<u>DWCF EQUIPMENT PURCHASES</u>												
505	AIR FORCE FUND EQUIPMENT	8,817	0	4.01%	353	-3,226	5,944	0	3.80%	226	-1,594	4,576
	TOTAL DWCF EQUIPMENT PURCHASES	8,817	0		353	-3,226	5,944	0		226	-1,594	4,576
<u>OTHER FUND PURCHASES</u>												
633	DLA DOCUMENT SERVICES	13,892	0	6.26%	872	-3,370	11,394	0	-0.07%	-7	2,340	13,727
647	DISA ENTERPRISE COMPUTING CENTERS	77,889	0	1.70%	1,324	-11,326	67,887	0	3.35%	2,274	-170	69,991
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	1,590,261	0	5.16%	82,058	-170,634	1,501,685	0	4.06%	60,973	-95,584	1,467,074
671	DISN SUBSCRIPTION SERVICES (DSS)	758,622	0	1.70%	12,893	-174,001	597,514	-13	4.10%	24,495	-89,339	532,657
672	PENTAGON RESERVATION MAINT REVOLVING FUND	92,111	0	-10.65%	-9,810	835	83,136	0	5.03%	4,182	-523	86,795
679	COST REIMBURSABLE PURCHASES	-30,554	0	2.00%	-611	31,167	2	0	1.90%	0	-2	

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
APPROPRIATION SUMMARY OF PRICE/PROGRAM GROWTH

	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
693 DFAS FINANCIAL OPERATIONS (AF)	220,529	0	16.57%	36,542	-22,381	234,690	0	-4.10%	-9,622	27,012	252,080
TOTAL OTHER FUND PURCHASES	2,722,750	0		123,268	-349,710	2,496,308	-13		82,295	-156,266	2,422,324
<u>TRANSPORTATION</u>											
703 AMC SAAM/JCS EX	198,726	0	7.00%	13,907	-34,176	178,457	0	2.70%	4,816	35,270	218,543
705 AMC CHANNEL CARGO	0	0	1.70%	0	13,018	13,018	-1	1.90%	247	279	13,543
707 AMC TRAINING	2,855,339	0	5.90%	168,464	-2,614,013	409,790	0	0.90%	3,688	14,496	427,974
708 MSC CHARTED CARGO	48,488	0	2.40%	1,163	-13,658	35,993	0	11.10%	3,996	-4,734	35,255
719 SDDC CARGO OPERATIONS (PORT HANDLING)	39,984	0	31.30%	12,515	-16,248	36,251	-11	39.00%	14,133	-12,966	37,407
723 MSC AFLOAT PREPOSITIONING AF	34,222	0	7.40%	2,533	-4,508	32,247	0	-6.20%	-1,999	6,411	36,659
771 COMMERCIAL TRANSPORTATION	409,617	0	2.00%	8,188	-318,368	99,437	-27	1.90%	1,886	35,245	136,541
TOTAL TRANSPORTATION	3,586,376	0		206,770	-2,987,953	805,193	-39		26,767	74,001	905,922
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	156,690	0	0.24%	377	11,849	168,916	-2,134	0.88%	1,461	59,479	227,722
912 RENTAL PAYMENTS TO GSA (SLUC)	13,105	0	2.00%	262	959	14,326	0	1.90%	272	109	14,707
913 PURCHASED UTILITIES (NON-DWCF)	804,532	0	2.00%	16,094	-16,698	803,928	-779	1.90%	15,256	30,898	849,303
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,072,175	0	2.00%	21,442	-416,086	677,531	-58	1.90%	12,867	-18,114	672,226
915 RENTS (NON-GSA)	124,832	0	2.00%	2,495	10,181	137,508	-6	1.90%	2,614	317,456	457,572
917 POSTAL SERVICES (U.S.P.S.)	26,157	0	2.00%	522	-4,669	22,010	-65	1.90%	416	-683	21,678
920 SUPPLIES & MATERIALS (NON-DWCF)	1,128,085	0	2.00%	22,570	-411,224	739,431	-460	1.90%	14,042	36,217	789,230
921 PRINTING & REPRODUCTION	64,258	0	2.00%	1,279	7,327	72,864	0	1.90%	1,382	-3,434	70,812
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,208,816	0	2.00%	44,166	-751,312	1,501,670	-133	1.90%	28,528	227,878	1,757,943
923 FACILITY MAINTENANCE BY CONTRACT	1,719,090	0	2.00%	34,382	-698,530	1,054,942	-3,441	1.90%	19,981	114,987	1,186,469
925 EQUIPMENT (NON-DWCF)	1,221,964	0	2.00%	24,431	-450,784	795,611	0	1.90%	15,109	-76,552	734,168
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	657,309	0	2.00%	13,147	225,448	895,904	-405	1.90%	17,017	-34,023	878,493
930 OTHER DEPOT MAINT (NON-DWCF)	7,444,847	0	2.00%	148,901	-1,580,969	6,012,779	-81	1.90%	114,242	596,646	6,723,586
932 MANAGEMENT & PROFESSIONAL SUP SVS	638,064	0	2.00%	12,762	-528,073	122,753	-17	1.90%	2,333	55,448	180,517
933 STUDIES, ANALYSIS, & EVALUATIONS	143,784	0	2.00%	2,880	-123,026	23,638	0	1.90%	450	5,373	29,461
934 ENGINEERING & TECHNICAL SERVICES	352,720	0	2.00%	7,051	-264,015	95,756	-3	1.90%	1,818	1,355	98,926
937 LOCALLY PURCHASED FUEL (NON-SF)	8,208	0	8.37%	686	-1,388	7,506	0	-2.95%	-221	-3,268	4,017

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
APPROPRIATION SUMMARY OF PRICE/PROGRAM GROWTH

	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
955 OTHER COSTS-MEDICAL CARE	40,279	0	4.00%	1,611	-40,016	1,874	0	3.90%	73	-20	1,927
957 OTHER COSTS-LANDS AND STRUCTURES	2,741,171	0	2.00%	54,825	-1,280,858	1,515,138	-1,911	1.90%	28,751	129,505	1,671,483
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	9,381	0	2.00%	185	31,730	41,296	-3	1.90%	785	-3,407	38,671
960 OTHER COSTS-INTEREST & DIVIDENDS	395	0	2.00%	10	266	671	0	1.90%	13	-2	682
964 OTHER COSTS-SUBSIST & SUPT OF PERS	218,056	0	2.00%	4,359	-187,616	34,799	-33	1.90%	660	124,376	159,802
985 DOD COUNTER-DRUG ACTIVITIES	4,606	0	0.00%	0	-4,571	35	0	0.00%	0	19,960	19,995
987 OTHER INTRA-GOVERNMENTAL PURCHASES	494,130	0	2.00%	9,876	-446,052	57,954	-84	1.90%	1,102	51,553	110,525
988 GRANTS	33,755	0	2.00%	675	-1,748	32,682	0	1.90%	621	-3,843	29,460
989 OTHER SERVICES	2,746,654	0	2.00%	54,933	-182,849	2,618,738	-140	1.90%	49,753	-416,078	2,252,273
991 FOREIGN CURRENCY VARIANCE	-21,358	0	0.00%	0	21,358	0	0	0.00%	0	0	0
TOTAL OTHER PURCHASES	24,051,705	0		479,921	-7,081,366	17,450,260	-9,753		329,325	1,211,816	18,981,648
CR ADJUSTMENT	0	0		0	-234,481	-234,481	0		0	234,481	0
GRAND TOTAL	48,186,517	0		1,383,969	-14,369,607	35,200,879	-11,096		571,920	1,509,139	37,270,842

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF FUNDING INCREASES AND DECREASES

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2013 President's Budget Request	20,047,084	4,434,097	3,745,868	7,208,311	35,435,360
1. Congressional Adjustments					
a) Distributed Adjustments	0	0	0	0	0
b) Undistributed Adjustments	0	0	0	0	0
c) Adjustments to Meet Congressional Intent	0	0	0	0	0
d) General Provisions	0	0	0	0	0
FY 2013 Appropriated Amount	20,047,084	4,434,097	3,745,868	7,208,311	35,435,360
2. War-Related and Disaster Supplemental Appropriations					
a) Overseas Contingency Operations Funding	0	0	0	0	0
b) Military Construction and Emergency Hurricane	0	0	0	0	0
c) X-Year Carryover (Supplemental)	0	0	0	0	0
3. Fact-of-Life Changes					
a) Functional Transfers					
(1) Transfers In	0	0	0	0	0
(2) Transfers Out	0	0	0	0	0
b) Technical Adjustments					
(1) Increases	0	0	0	0	0
(2) Decreases	0	0	0	0	0
c) Emergent Requirements					
(1) Program Increases					
a) One-Time Costs	0	0	0	0	0
b) Program Growth	0	0	0	0	0
(2) Program Reductions					
a) One-Time Costs	0	0	0	0	0
b) Program Decreases	0	0	0	0	0

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF FUNDING INCREASES AND DECREASES

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
FY 2013 Appropriated and Supplemental Funding	20,047,084	4,434,097	3,745,868	7,208,311	35,435,360
4. Anticipated Reprogramming (Requiring 1415 Actions)					
a) Increases	0	0	0	0	0
b) Decreases	0	0	0	0	0
Revised FY 2013 Estimate	20,047,084	4,434,097	3,745,868	7,208,311	35,435,360
5. Less: Emergency Supplemental Funding					
a) Less: War Related and Disaster Supplemental Appropriation	0	0	0	0	0
b) Less: X-Year Carryover (Supplemental)	0	0	0	0	0
Normalized FY 2013 Current Estimate	20,047,084	4,434,097	3,745,868	7,208,311	35,435,360
(CR Adjustment)	0	0	0	0	-234,481
(FY 2013 CR)	20,047,084	4,434,097	3,745,868	7,208,311	35,200,879
6. Price Change	339,566	50,492	53,535	117,231	560,824
7. Transfers					
a) Transfers In					
(1) Facilities Sustainment, Restoration and Modernization Centralization (SAGs: 11R)	345,959	0	0	0	345,959
(2) Civil Engineering (Environmental Consolidation) (SAGs: 11Z)	122,181	0	0	0	122,181
(3) Space-Based Infrared System (SAGs: 11M)	36,740	0	0	0	36,740
(4) Air Force Nuclear Weapons Support (SAGs: 41A)	0	0	0	16,910	16,910
(5) Information Technology Services Management (SAGs: 21Z)	0	13,597	0	0	13,597

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF FUNDING INCREASES AND DECREASES

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(6) Military Clothing Sales (SAGs: 41A)	0	0	0	10,091	10,091
(7) Offensive Cyber Operations (SAGs: 11C)	9,444	0	0	0	9,444
(8) Defensive Cyber Operations (SAGs: 11C)	8,697	0	0	0	8,697
(9) T-38 Realignment (SAGs: 11D)	8,098	0	0	0	8,098
(10) Emergency Management (SAGs: 11Z)	7,851	0	0	0	7,851
(11) Air Combat Command E-Tool Program (SAGs: 41A)	0	0	0	6,621	6,621
(12) Restoration and Modernization Transportation Working Capital Fund (TWCF) (SAGs: 21R)	0	5,904	0	0	5,904
(13) Air Communications and Air Force Network Support (SAGs: 42B)	0	0	0	5,823	5,823
(14) United States Africa Command (AFRICOM) Engagement (SAGs: 44A)	0	0	0	5,449	5,449
(15) Facility Operations (SAGs: Multiple 31Z, 41Z)	0	0	2,117	2,476	4,593
(16) Air Force Human System Integration Office (AFHSIO) (SAGs: 41B)	0	0	0	2,700	2,700
(17) Pilot Candidate Selection Method (PCSM) (SAGs: 33B)	0	0	307	0	307
Total Transfers In	538,970	19,501	2,424	50,070	610,965
b) Transfers Out					
(1) Facilities Sustainment, Restoration and Modernization Centralization (SAGs: Multiple 21R, 31R, 41R)	0	-169,961	-142,444	-33,554	-345,959
(2) Civil Engineering (Environmental Consolidation) (SAGs: Multiple 21Z, 31Z, 41Z)	0	-6,517	-16,576	-91,479	-114,572
(3) Space Based Infrared System (SAGs: 12A)	-36,780	0	0	0	-36,780
(4) Defense Enterprise Accounting and Management System (SAGs: 42A)	0	0	0	-17,569	-17,569
(5) Information Technology Services Management (SAGs: 41Z)	0	0	0	-13,597	-13,597
(6) Military Clothing Sales (SAGs: 41Z)	0	0	0	-10,091	-10,091
(7) Offensive Cyber Operations (SAGs: Multiple 12C, 42B)	-3,836	0	0	-5,608	-9,444
(8) Defensive Cyber Operations (SAGs: 42B)	0	0	0	-8,697	-8,697
(9) T-38 Realignment (SAGs: 11M)	-8,098	0	0	0	-8,098
(10) Emergency Management (SAGs: 12A)	-7,851	0	0	0	-7,851
(11) Civil Engineering Program Realignment (SAGs: 42G)	0	0	0	-7,609	-7,609
(12) Air Combat Command E-Tool (SAGs: 11A)	-6,621	0	0	0	-6,621

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF FUNDING INCREASES AND DECREASES

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(13) Restoration and Modernization Transportation Working Capital Fund (TWCF) (SAGs: 11R)	-5,904	0	0	0	-5,904
(14) United States Africa Command (AFRICOM) Engagement (SAGs: Multiple 12A, 12C)	-5,449	0	0	0	-5,449
(15) Facility Operations (SAGs: Multiple 11Z, 21Z)	-2,379	-2,214	0	0	-4,593
(16) Pilot Candidate Selection Method (PCSM) (SAGs: 32B)	0	0	-307	0	-307
Total Transfers Out	-76,918	-178,692	-159,327	-188,204	-603,141
8. Program Increases					
a) Annualization of New FY 2013 Program	0	0	0	0	0
b) One-Time FY 2014 Costs	0	0	0	0	0
c) Program Growth in FY 2014					
(1) Flying Hour Program (SAGs: 11A)	426,806	49,242	45,111	1,030	522,189
(2) Contractor Logistics Support (SAGs: Multiple 11M, 21M, 32M, 41M)	344,092	69,361	55,769	3,529	472,751
(3) Classified Programs (SAGs: Multiple 15A, 43A)	338,779	0	0	12,701	351,480
(4) Civilian Pay Program (SAGs: 11A)	107,124	27,385	16,783	35,841	187,133
(5) Airlift Readiness Account (ARA) (SAGs: 21A)	0	150,000	0	0	150,000
(6) Facilities Sustainment (SAGs: Multiple 11R, 21R, 31R, 41R)	80,149	29,406	15,167	17,561	142,283
(7) Food Services Core Program (SAGs: Multiple 11Z, 31Z, 41Z)	29,651	0	26,436	43,400	99,487
(8) Restoration and Modernization (SAGs: 11R)	75,849	0	0	0	75,849
(9) Test and Training Range Operations (SAGs: 11D)	75,251	0	0	0	75,251
(10) Readiness Training (SAGs: Multiple 11A, 11C)	69,083	0	0	0	69,083
(11) Distributed Mission Operations (DMO) (SAGs: 11D)	55,801	0	0	0	55,801
(12) Utilities (SAGs: Multiple 11Z, 21Z, 41Z)	24,175	4,788	0	13,880	42,843
(13) Logistics Systems Maintenance (SAGs: 41A)	0	0	0	36,942	36,942
(14) Airlift Training (SAGs: 21A)	0	27,544	0	0	27,544
(15) Defense Finance and Accounting Service (DFAS) Bill (SAGs: 42G)	0	0	0	27,012	27,012
(16) Minuteman Intercontinental Ballistic Missiles Operations (SAGs: 11M)	25,107	0	0	0	25,107
(17) Global Hawk Block 30 (SAGs: 11C)	22,240	0	0	0	22,240

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF FUNDING INCREASES AND DECREASES

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(18) Second Destination Transportation (SAGs: 41A)	0	0	0	21,860	21,860
(19) Weapon System Sustainment (SAGs: 11A)	8,615	8,823	3,669	3	21,110
(20) Financial Improvement and Audit Readiness (SAGs: 42G)	0	0	0	21,039	21,039
(21) B-52 (SAGs: 11M)	20,520	0	0	0	20,520
(22) T-38 (SAGs: 32M)	0	0	19,056	0	19,056
(23) Defense Courier Service and Air Post Office (APO) Mail (SAGs: 41A)	0	0	0	17,888	17,888
(24) OC-135 (SAGs: 41M)	0	0	0	13,274	13,274
(25) U-2 Extension (SAGs: 11C)	11,922	0	0	0	11,922
(26) Professional Development Education (SAGs: 32C)	0	0	11,916	0	11,916
(27) Electronic Warfare Equipment Sustainment (SAGs: 11M)	11,240	0	0	0	11,240
(28) Air Force Mission Planning Systems (SAGs: 11M)	10,267	0	0	0	10,267
(29) KC-10 (SAGs: 21M)	0	9,991	0	0	9,991
(30) Replacement Vehicle Program (SAGs: 41M)	0	0	0	8,423	8,423
(31) Special Operation Forces (SAGs: 11M)	7,618	0	0	0	7,618
(32) Aerial Targets and Combat Developmental Test and Evaluation (SAGs: 12C)	7,504	0	0	0	7,504
(33) 5th Generation Mission Data (SAGs: 12C)	7,500	0	0	0	7,500
(34) Undergraduate Pilot Training (Rotary) (SAGs: 32M)	0	0	6,598	0	6,598
(35) 5th Generation Blue and White Data (SAGs: 11C)	6,493	0	0	0	6,493
(36) Competitive Sourcing and Privatization (SAGs: 41Z)	0	0	0	5,177	5,177
(37) Afloat Preposition Fleet (SAGs: 21D)	0	4,914	0	0	4,914
(38) Air Force Materiel Command (AFMC) Air Traffic Control and Landing Systems (SAGs: 12A)	4,581	0	0	0	4,581
(39) KC-135 (SAGs: 21M)	0	3,251	0	0	3,251
(40) Global Command and Control System (GCCS) (SAGs: 12A)	2,992	0	0	0	2,992
(41) Sexual Assault Prevention and Response (SAPR) (SAGs: 42G)	0	0	0	2,793	2,793
(42) Expeditionary Combat Support (Silver Flag) (SAGs: 12C)	2,784	0	0	0	2,784
(43) National Military Command Center Information (NMCC) Technology Support (SAGs: 12A)	2,554	0	0	0	2,554
(44) Foreign Currency Fluctuation (SAGs: 12A)	2,512	0	0	0	2,512

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF FUNDING INCREASES AND DECREASES

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(45) Compass Call Operations (EC-130H) (SAGs: 11M)	2,409	0	0	0	2,409
(46) Defense Equal Opportunity Management Institute (DEOMI) (SAGs: 42A)	0	0	0	2,366	2,366
(47) Air Operations Center (AOC) Formal Training Unit Operations (SAGs: 11C)	2,302	0	0	0	2,302
(48) Range Equipment (SAGs: 11M)	2,286	0	0	0	2,286
(49) Microsoft Enterprise (SAGs: 11Z)	2,060	0	0	0	2,060
(50) B-2 (SAGs: 11M)	1,863	0	0	0	1,863
(51) Energy Conservation (SAGs: 42G)	0	0	0	1,800	1,800
(52) Repair Teams Travel (SAGs: 41R)	0	0	0	1,711	1,711
(53) Integrated Base Defense Security Systems (SAGs: 12C)	1,620	0	0	0	1,620
(54) Force Protection Detachments (SAGs: 43A)	0	0	0	1,547	1,547
(55) New Strategic Arms Treaty (SAGs: 42G)	0	0	0	1,500	1,500
(56) Safety Enhancements (SAGs: 42G)	0	0	0	1,500	1,500
(57) Care for Disabled and Surviving Spouses (SAGs: 42A)	0	0	0	1,464	1,464
(58) Language Enabled Airmen Program (LEAP) (SAGs: 32C)	0	0	1,436	0	1,436
(59) Global Combat Support System-Defense Enterprise Computing Center Hosting (SAGs: 12C)	1,381	0	0	0	1,381
(60) Air Force Global Strike Command (AFGSC) (SAGs: 12A)	1,348	0	0	0	1,348
(61) Department of Defense Fighter Deliveries (SAGs: 12C)	1,292	0	0	0	1,292
(62) Battle Control System (SAGs: 11M)	1,199	0	0	0	1,199
(63) Depot Maintenance Operations (Storage) (SAGs: 41M)	0	0	0	1,106	1,106
(64) Small Business Program (SAGs: 42A)	0	0	0	1,040	1,040
(65) A-10 Simulator (SAGs: 11A)	1,000	0	0	0	1,000
(66) Conventional Air Launch Cruise Missile (SAGs: 11M)	998	0	0	0	998
(67) Tactical Air Control Party Modernization (SAGs: 11M)	839	0	0	0	839
(68) Air Force Reserve Officer Training Corps Education Enhancements (SAGs: 31D)	0	0	728	0	728
(69) Aviation Resource Management System (ARMS) (SAGs: 33B)	0	0	694	0	694
(70) Space Based Infrared System (SAGs: 11M)	674	0	0	0	674
(71) Air Force Combat Ammunition Center Courses (SAGs: 21D)	0	512	0	0	512

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF FUNDING INCREASES AND DECREASES

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(72) Air Launch Cruise Missile (SAGs: 11M)	500	0	0	0	500
(73) Federal Grants (SAGs: 42I)	0	0	0	362	362
(74) Automated Test Systems (SAGs: 41M)	0	0	0	170	170
Total Program Growth in FY 2014	1,802,980	385,217	203,363	296,919	2,688,479

9. Program Decreases

a) One-Time FY 2013 Costs

(1) Obtain Basing Efficiencies (SAGs: 11R)	-45,000	0	0	0	-45,000
(2) Military Tuition Assistance (SAGs: 33C)	0	0	-27,500	0	-27,500

Total One-Time FY 2013 Costs	-45,000	0	-27,500	0	-72,500

b) Annualization of FY 2013 Program Decreases	0	0	0	0	0

c) Program Decreases in FY 2014

(1) Internal Realignment (SAGs: 11A)	0	0	0	0	0
(2) Civilian Pay Program (SAGs: 12A)	-131,620	-18,584	-68,086	-159,556	-377,846
(3) Readiness Training (SAGs: Multiple 11D, 32A)	-70,309	0	-44,414	0	-114,723
(4) Long Haul Communications (SAGs: 42B)	0	0	0	-100,811	-100,811
(5) Service Support Contracts Reduction (SAGs: Multiple 11Z, 13A, 21Z, 31Z)	-24,644	-33,062	-18,736	0	-76,442
(6) Management Support Contracts Reduction (SAGs: 11A)	-43,518	0	-6,038	-24,033	-73,589
(7) B-1 (SAGs: 11M)	-48,360	0	0	0	-48,360
(8) Competitive Sourcing and Privatization (SAGs: 11A)	-12,398	-4,192	-15,328	-7,482	-39,400
(9) C-130 (SAGs: 21M)	0	-37,537	0	0	-37,537
(10) Functional Application Information Technology (IT) Efficiency (SAGs: 11C)	-11,862	-4,312	0	-17,620	-33,794
(11) Executive Order Travel Reduction (SAGs: 11C)	-13,376	-3,434	-4,681	-10,312	-31,803
(12) Airborne Warning and Control System (E-3 AWACS) (SAGs: 11M)	-29,635	0	0	0	-29,635
(13) F-15 (SAGs: 11M)	-27,392	0	0	0	-27,392
(14) Logistics and Installations Efficiencies (SAGs: 11D)	-13,996	0	-7,303	-3,574	-24,873
(15) Classified Programs (SAGs: Multiple 12F, 13C)	-23,545	0	0	0	-23,545
(16) F-15E (SAGs: 11M)	-20,232	0	0	0	-20,232
(17) Expeditionary Combat Support System (ECSS) (SAGs: 41A)	0	0	0	-19,952	-19,952

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF FUNDING INCREASES AND DECREASES

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(18) Spacelift Range System (SAGs: 11M)	-18,578	0	0	0	-18,578
(19) Utilities (SAGs: 31Z)	0	0	-17,742	0	-17,742
(20) F-35A Fielding Start-up Costs (SAGs: 11A)	-16,621	0	0	0	-16,621
(21) Unified Command Plan Review (SAGs: Multiple 15A, 15B)	-16,539	0	0	0	-16,539
(22) Wide Area Airborne Surveillance (WAAS) (SAGs: 11C)	-15,041	0	0	0	-15,041
(23) Communications Infrastructure Efficiencies (SAGs: Multiple 11Z, 12C, 41Z)	-10,907	0	0	-2,644	-13,551
(24) Second Destination Transportation Port Handling (SAGs: 41A)	0	0	0	-11,776	-11,776
(25) F-16 Active Associate Units (SAGs: 11A)	-9,589	0	0	0	-9,589
(26) Contract Insourcing Initiative (SAGs: Multiple 13C, 33A, 41B)	-5,179	0	-1,274	-2,237	-8,690
(27) Dynamic Time Critical Warfighter Capability (DTCWC) (SAGs: 11C)	-8,241	0	0	0	-8,241
(28) Weapon System Sustainment (SAGs: Multiple 11C, 11D, 41A, 43A)	-6,240	0	0	-1,844	-8,084
(29) War Reserve Material (WRM) and Basic Expeditionary Airfield Resource (BEAR) (SAGs: 21D)	0	-8,076	0	0	-8,076
(30) Junior Reserve Officer Training Corps (JROTC) Instructor Contract Funding (SAGs: 33E)	0	0	-7,400	0	-7,400
(31) Deployable C3 System Reduction (SAGs: 11C)	-7,247	0	0	0	-7,247
(32) Service Support Contracts Efficiencies (SAGs: 42G)	0	0	0	-7,097	-7,097
(33) Mobility Air Force Automated Flight Planning Service Efficiency Investment (SAGs: 21A)	0	-6,302	0	0	-6,302
(34) NORAD ITW/AA Systems (SAGs: 11M)	-6,203	0	0	0	-6,203
(35) Maverick Air-to-Ground Missile (SAGs: 11M)	-6,133	0	0	0	-6,133
(36) Space Situational Awareness (SAGs: 11M)	-5,783	0	0	0	-5,783
(37) Reduce Air Force Television Advertising (SAGs: 33A)	0	0	-5,145	0	-5,145
(38) Undergraduate Flight Training (UFT) Supplies and Equipment (SAGs: 32B)	0	0	-5,053	0	-5,053
(39) Critical Space Contract Operations and Dedicated Long Haul Communications (SAGs: 13A)	-4,786	0	0	0	-4,786
(40) Satellite Communications (SAGs: 11M)	-4,707	0	0	0	-4,707
(41) Nuclear Command and Control Modernization (SAGs: 15A)	-4,382	0	0	0	-4,382
(42) Reduce United States Air Force Academy Supplies, Equipment, and Travel	0	0	-4,346	0	-4,346

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
SUMMARY OF FUNDING INCREASES AND DECREASES

	<u>BA01</u>	<u>BA02</u>	<u>BA03</u>	<u>BA04</u>	<u>TOTAL</u>
(SAGs: 31A)					
(43) Air Force Satellite Control Network (SAGs: 11M)	-4,344	0	0	0	-4,344
(44) Productivity Enhancing Capital Investment (PECI) (SAGs: 42G)	0	0	0	-4,108	-4,108
(45) Unmanned Aerial Vehicle Battlelab (SAGs: 11C)	-3,787	0	0	0	-3,787
(46) Pilot Training Travel (SAGs: 32B)	0	0	-3,756	0	-3,756
(47) Knowledge Based Services Efficiency (SAGs: Multiple 11Z, 41B, 42G)	-1,524	0	0	-1,780	-3,304
(48) Flying Hour Program (SAGs: 43A)	0	0	0	-2,549	-2,549
(49) A-10 (SAGs: 11M)	-2,523	0	0	0	-2,523
(50) Command and Control Personnel Support System (SAGs: 12A)	-2,420	0	0	0	-2,420
(51) Administrative Travel Reduction (SAGs: 13C)	-2,346	0	0	0	-2,346
(52) Second Destination Transportation Charted Cargo (SAGs: 41A)	0	0	0	-1,690	-1,690
(53) Tactical Air Intercept Missile (AIM-9) (SAGs: 11M)	-1,679	0	0	0	-1,679
(54) Technical Training Courses (SAGs: 32A)	0	0	-1,511	0	-1,511
(55) War Reserve Materiel Ammunition (SAGs: 21M)	0	-1,324	0	0	-1,324
(56) Air Force Operational Test and Evaluation Center (SAGs: 41B)	0	0	0	-989	-989
(57) Promotional Items (SAGs: 33A)	0	0	-900	0	-900
(58) Aerial Targets (SAGs: 11M)	-713	0	0	0	-713
(59) Technical Adjustment to Global Theater (SAGs: 15B)	-611	0	0	0	-611
(60) Acquisition Workspace Lease (SAGs: 41B)	0	0	0	-578	-578
(61) Reduce Vehicle Leasing (SAGs: 33A)	0	0	-574	0	-574
(62) Supplies, Materials, and Equipment (SAGs: 31B)	0	0	-561	0	-561
(63) Pentagon Rent (SAGs: 41Z)	0	0	0	-523	-523
(64) U-2 (SAGs: 11M)	-493	0	0	0	-493
(65) RQ-4 (SAGs: 11M)	-465	0	0	0	-465
(66) Rivet Joint Operations (SAGs: 11M)	-351	0	0	0	-351
Total Program Decreases in FY 2014	-638,319	-116,823	-212,848	-381,155	-1,349,145
FY 2014 Budget Request	21,968,363	4,593,792	3,605,515	7,103,172	37,270,842

Exhibit PB-31D Summary of Funding Increases and Decreases

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
PERSONNEL SUMMARY

O & M, Active	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	315,222	310,502	309,277	-1,225
Officer	61,481	61,091	60,887	-204
Enlisted	253,741	249,411	248,390	-1,021
<u>Civilian End Strength (Total)</u>	102,776	108,175	107,625	-550
U.S. Direct Hire	94,485	100,216	98,235	-1,981
Foreign National Direct Hire	2,050	1,893	2,014	121
Total Direct Hire	96,535	102,109	100,249	-1,860
Foreign National Indirect Hire	6,241	6,066	7,376	1,310
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	313,439	313,736	313,109	-627
Officer	60,560	60,877	61,334	457
Enlisted	252,879	252,859	251,775	-1,084
<u>Civilian FTEs (Total)</u>	104,104	106,826	107,571	745
U.S. Direct Hire	95,777	98,879	98,169	-710
Foreign National Direct Hire	2,025	1,894	2,013	119
Total Direct Hire	97,802	100,773	100,182	-591
Foreign National Indirect Hire	6,302	6,053	7,389	1,336
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	20,379	19,973	20,091	118
<u>Contractor FTEs (Total)</u>	101,328	69,751	74,827	5,076

Exhibit PB-31R Personnel Summary

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

I. Description of Operations Financed:

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

Funds also pay for civilian personnel, support equipment and associated costs specifically identifiable and linked to: wing headquarters, fighter squadrons, bomber squadrons, missile squadrons, organizational avionics and consolidated aircraft and missile maintenance. The objective is to increase readiness and functional proficiency through flying and ground operations training with personnel, equipment and systems that would respond to any war, crisis, contingency or emergency.

II. Force Structure Summary:

Primary Combat Forces supports the operations of fixed wing active fighter, attack, and bomber squadrons worldwide (such as the A-10, B-1, B-2, B-52, F-15, F-16, F-22, and F-35 aircraft). Primary Combat Forces support Air Force nuclear assets to include the operation and maintenance activities of nine squadrons operating 450 Minuteman III ICBMs, 25 UH-1N Huey helicopters, the bomber force's Air Launched Cruise Missile (AGM-86B) and gravity bombs (B61 and B83). This program also supports conventional weapons such as the Conventional Air Launched Cruise Missile (CALCM: AGM-86C), Advanced Medium Range Air-to-Air Missile (AMRAAM: AIM-120), Tactical Air-to-Air Missile (AIM-9), Standoff Attack Weapon (AGM-130), Maverick Missile (AGM-65), Sensor Fused Weapon (SFW: CBU-97, 105, 115), Wind Corrected Munitions Dispenser (WCMD: CBU-103, 104, 105), Joint Direct Attack Munitions (JDAM: GBU-31, 32, 38B), Joint Air-to-Surface Standoff Missile (JASSM: AGM-158A), Hellfire Air-to-Ground Missile (AGM-114), and Small Diameter Bomb (SDM: GBM-39B).

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Subactivity Group: Primary Combat Forces

III. Financial Summary (\$ in Thousands):

		FY 2013						
		FY 2012	Budget				Normalized	
A.	<u>Program Elements</u>	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>FY 2014 Estimate</u>
1.	PRIMARY COMBAT FORCES	<u>\$4,989,024</u>	<u>\$2,973,141</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$2,973,141</u>	<u>\$2,973,141</u>	<u>\$3,295,814</u>
	SUBACTIVITY GROUP TOTAL	<u>\$4,989,024</u>	<u>\$2,973,141</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$2,973,141</u>	<u>\$2,973,141</u>	<u>\$3,295,814</u>

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B. <u>Reconciliation Summary</u>	Change FY 2013/FY 2013	Change FY 2013/FY 2014
BASELINE FUNDING	\$2,973,141	\$2,973,141
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	2,973,141	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	2,973,141	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		37,259
Functional Transfers		-6,621
Program Changes		292,035
NORMALIZED CURRENT ESTIMATE	\$2,973,141	\$3,295,814

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Operation and Maintenance, Air Force
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C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 2,973,141
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 2,973,141
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 2,973,141
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 2,973,141
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

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Normalized FY 2013 Current Estimate.....	\$ 2,973,141
6. Price Change	\$ 37,259
7. Transfers.....	\$ -6,621
a) Transfers In	\$ 0
b) Transfers Out	\$ -6,621
i) Air Combat Command E-Tool	\$ -6,621
Decrease reflects transfer to Logistics Operations (Subactivity Group 41A) in order to properly align E-Tool sustainment in logistics support activities that monitor the hardware and technical refresh utilized by aircraft maintenance units. Air Combat Command E-Tool program provides software and data system management for Air Force logistics processes such as accountability, spare and repair parts and asset tracking and storage. (FY 2013 Base: \$10,378)	
8. Program Increases	\$ 326,290
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 326,290
i) Flying Hour Program	\$ 309,114
The FY 2014 Flying Hour Program provides hours for: 1) Air Force aircrew production, 2) continuation of basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. The FY 2014 Flying Hour Program reflects an update to consumption estimates ("cost per flying hour").	
Beginning in FY 2011 and continuing through FY 2014 the Air Force Flying Hour Program is optimized for executing peacetime and Overseas Contingency Operations (OCO) flying hours. This was based on	

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historical analysis of previous execution levels. The Air Force will continue to work on optimizing the Flying Hour Program to refine the balance between baseline and contingency funding.

The summation of these changes will allow the Air Force to deliver trained aircrews to meet its major combat operation commitments. The following is a detailed breakout of the program changes by aircraft: A-10C (-\$63,465, -8,241 hours); B-1B (\$115,289, 2,572 hours); B-2A (-\$29,270, 40 hours); B-52H (\$18,776, 21 hours); F-15C (-\$11,392, 51 hours); F-15D (-\$751, 0 hours); F-15E (\$188,717, 9,180 hours); F-16C (\$62,248, 9,708 hours); F-16D (-\$1,472, 0 hours); F-22A (\$5,790, -146 hours); F-35A (-\$51, -8 hours); UH-1N (-\$291, 26 hours); T-38A (\$24,986, 6,500 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to the consumption updates for aircraft in FY 2014. (FY 2013 Base: \$2,261,840)

ii) Readiness Training \$ 8,855

The Air Force took a strategic look across the enterprise to target readiness requirements deemed most effective to provide full spectrum training to execute the defense strategy and avoid a hollow force. This increase funds the targeted readiness requirements. Requirements include funding Combat Air Forces enterprise exercises and readiness training and support for F-22 operations. (FY 2013 Base: \$31,037)

iii) Weapon System Sustainment \$ 6,283

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

a. Sustaining Engineering: (\$ 2,780)

1) B-52: (\$ 14,321)

Increased funding for life cycle management systems engineering to determine potential systems degradation issues identified through Reliability & Maintainability Information System analysis and Weapon System Integrity Program that impact safety due to aging of avionics, power system and aircraft structure.

2) A-10: (\$ 10,001)

Increased funding for required tasks due to flight safety deficiencies identified in the Systems Critical Safety

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Item Program during operational use. Provides for support and maintenance of electronic warfare system reliability and sustainability while correcting reliability problems.

3) UH-1N: (\$ 2,797)

Increased funding for analysis and studies due to new Air Force requirement establishing organized and disciplined engineering and management process to ensure the integrity of mechanical systems and equipment is maintained throughout the system's operational service life.

4) F-16: (\$ 2,448)

Increased funding for Aircraft Structural Integrity Program studies that provide structural functions and engineering analysis of the weapon system and avionics intermediate shop and improves test station maintenance and repair.

5) F-15E: (\$ 1,005)

Increased funding for Landing Gear Integrity Program study due to component failures. Study will determine safe-life of undetected damage and component failures and prevent landing gear collapse incidents.

6) B-2: (\$ 326)

Increased funding for hardness maintenance and surveillance as a result of additional engineering analysis on program data.

7) B-1: (\$ -28,118)

Decreased funding for in-flight emergencies rapid response studies based on historical data and analysis.

b. Technical Orders: (\$ 3,502)

1) Support Equipment: (\$ 3,590)

Increased funding for higher requisition rates due to training of personnel and replacement of damaged technical orders and higher costs for technical order printing, packaging and postage.

2) Minuteman Squadrons: (\$1,856)

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Increased funding for intercontinental ballistic missile technical orders due to standardized language conversion and revision, and additional rewrites updating the Peacekeeper and Rocket System Launch Program.

3) F-15E: (\$ 415)

Increased funding for technical order sustainment support tasks for class I and II integration, flight manuals, updates and library maintenance based on historical execution.

4) F-15: (\$ -1,257)

Funding decrease due to elimination of mission capability and readiness support tasks from technical orders.

5) B-2: (\$ -657)

Funding decrease due to non-modification related major technical order rewrites schedule.

6) F-22: (\$ -85)

Decreased funding for printing and distribution due to lower requirement for paper technical orders.

7) Air Intercept Missile (AIM)-9(X): (\$ -360)

Decreased funding for product lifestyle management data vault tasks due to lower manual update requirements. (FY 2013 Base: \$203,134)

iv) Civilian Pay Program..... \$ 1,038

Funding increase supports a net growth of 26 full-time equivalents in the following programs (FY2013 Base: \$93,314; 26 WY):

a.) Audit Readiness: Increase of \$5,595 Thousand and 75 full-time equivalents supports the training and sustainment requirements of the DoD Financial Management Certification Program, which aims to achieve full audit readiness by 2017.

b.) Support to F-35 Squadrons: Increase of \$3,628 Thousand and 38 full-time equivalents supports testing and operations support for F-35 squadrons at Eglin, Nellis and Edwards Air Force Bases.

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c.) Support to F-22A Squadrons: Increase of \$2,129 Thousand and 27 full-time equivalents supports transition from contracted to organic logistics and maintenance support for F-22A squadrons.

d.) Ministry of Defense: Increase of \$2,621 Thousand and 43 full-time equivalents supports proper funding of foreign nationals at the United Kingdom (UK) Ministry of Defense. The foreign national payroll was previously reimbursed to the UK and this action aligns the foreign nationals as indirect hire civilians.

e.) Various Mission Realignments: Decrease realigns \$12,520 Thousand and 153 full-time equivalents to Subactivity Groups 11D and 11C to accurately portray mission execution. 115 full-time equivalents were transferred to Subactivity Group 11D, and 38 transferred to 11C.

f.) Manpower Freeze and Reductions: Decrease of \$415 Thousand and four full-time equivalents supports Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8% reduction of the civilian workforce.

v) A-10 Simulator..... \$ 1,000
 Increase funds additional simulator support for high fidelity four-ship pilot training to meet current training requirements for Active Duty and Reserve A-10 pilots. (FY 2013 Base: \$5,993)

9. Program Decreases.....\$ -34,255

a) One-Time FY 2013 Costs\$ 0

b) Annualization of FY 2013 Program Decreases.....\$ 0

c) Program Decreases in FY 2014.....\$ -34,255

i) Internal Realignment\$ 0
 Internal realignment of funding between OP-32 lines within this Subactivity Group to program funding

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based on historical and projected execution trends.

ii) F-35A Fielding Start-up Costs \$ -16,621

Funding decreased due to normalization of operations after standing up the F-35A program at Edwards AFB, CA, Nellis AFB, NV, and Hill AFB, UT. (FY 2013 Base: \$36,216)

iii) F-16 Active Associate Units \$ -9,589

Funding decreased due to normalization of operations after initial standup of four F-16 Active Associate Units at Dannelly Field, Homestead Air Reserve Base, FL, Joint Reserve Base Carswell, TX, and Burlington Field, VT. (FY 2013 Base: \$46,890)

iv) Management Support Contracts Reduction \$ -4,590

In compliance with Executive Orders #13576, Defining an Efficient, Effective, and Accountable Government, and #13589, Promoting Efficient Spending, the Air Force reduced funding for management and service support contracts. The Air Force will focus remaining resources on those management and service support contracts that provide the greatest value to the Department in the most cost-effective way. (FY 2013 Base: \$82,479)

v) Competitive Sourcing and Privatization \$ -3,455

Funds decreased consistent with the government-wide moratorium on the use of funds for public-private competitions. Section 325 of the National Defense Authorization Act for Fiscal Year 2010 (P.L. 111-84), prohibits the Department of Defense from beginning or announcing any public-private competitions.

FY 2014 Budget Request.....\$ 3,295,814

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Operation and Maintenance, Air Force
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IV. Performance Criteria and Evaluation Summary:

TAI (Total Aircraft Inventory)	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010C0	118	118	97	97	73
B001B0	59	59	58	58	60
B002A0	21	21	20	20	20
B052H0	57	57	56	56	56
F015C0	69	69	69	69	69
F015D0	6	6	6	6	6
F015E0	157	157	157	157	156
F016C0	313	313	313	313	307
F016D0	31	31	31	31	31
F022A0	117	117	117	117	117
H001NU	26	26	25	25	25
LAAR00	9	9	0	0	0
T038A0	0	0	0	0	34
Total	983	983	949	949	954

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	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
PAA (Primary Aircraft Inventory)	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010C0	102	102	84	84	63
B001B0	48	48	48	48	50
B002A0	16	16	16	16	16
B052H0	45	45	45	45	45
F015C0	60	60	60	60	60
F015D0	6	6	6	6	6
F015E0	138	138	138	138	138
F016C0	276	276	276	276	276
F016D0	6	6	6	6	6
F022A0	105	105	105	105	105
H001NU	18	18	18	18	18
LAAR00	9	9	0	0	0
T038A0	0	0	0	0	34
Total	829	829	802	802	817

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		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
	BAI (Backup Aircraft Inventory)	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010C0		12	12	10	10	6
B001B0		7	7	6	6	6
B002A0		5	5	4	4	4
B052H0		10	10	9	9	9
F015C0		6	6	6	6	6
F015E0		14	14	14	14	14
F016C0		24	24	24	24	19
F016D0		4	4	4	4	4
F022A0		10	10	10	10	10
H001NU		8	8	7	7	7
Total		100	100	94	94	85

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		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
	AR (Attrition Reserve)	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010C0		4	4	3	3	4
B001B0		4	4	4	4	4
B052H0		2	2	2	2	2
F015C0		3	3	3	3	3
F015E0		5	5	5	5	4
F016C0		13	13	13	13	12
F016D0		21	21	21	21	21
F022A0		2	2	2	2	2
Total		54	54	53	53	52

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		<u>FY 2012</u>			<u>FY 2013</u>		<u>FY 2014</u>
Flying Hours	<u>Budgeted</u>	<u>Actual</u>	<u>Percent</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Percent</u>	<u>Estimate</u>
	<u>Value</u>	<u>Value</u>	<u>Executed</u>	<u>Value</u>	<u>Value</u>	<u>Executed</u>	<u>Value</u>
Dollars	\$2,297,866	\$2,297,866	100.0%	\$2,261,840	\$2,261,840	100.0%	\$2,594,973
Hours	175,518	175,518	100.0%	177,970	177,970	100.0%	197,673

DEPARTMENT OF THE AIR FORCE
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Activity Group: Air Operations
Subactivity Group: Primary Combat Forces

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
Crew Ratio (Average)					
BOMBERS	1.34	1.34	1.34	1.34	1.34
FIGHTERS	1.29	1.29	1.25	1.25	1.25
OPTEMPO (Hrs/Crew/Month)					
BOMBERS	10.4	23.6	10.2	10.2	12.1
FIGHTERS	10.9	13.5	12	12	13.2
ICBM Inventory					
MINUTEMAN III	450	450	450	450	450

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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	84,125	81,024	80,321	-703
Officer	7,531	6,898	6,798	-100
Enlisted	76,594	74,126	73,523	-603
<u>Civilian FTEs (Total)</u>	1,224	1,192	1,175	-17
U.S. Direct Hire	1,190	1,158	1,118	-40
Foreign National Direct Hire	23	23	23	23
Total Direct Hire	1,213	1,181	1,143	-38
Foreign National Indirect Hire	11	11	32	21
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	11	11	11	0
<u>Contractor FTEs (Total)</u>	2,852	1,463	1,557	94

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VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	88,747	0	0.24%	214	-17,602	71,359	0	0.88%	625	11,721	83,705
103	WAGE BOARD	9,068	0	0.24%	22	10,920	20,010	0	0.88%	175	-13,305	6,880
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	927	0	0.24%	2	220	1,149	-14	0.88%	10	374	1,519
107	VOLUNTARY SEPARATION INCENTIVE PAY	315	0	0.00%	0	-315	0	0	0.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	124	0	0.00%	0	-124	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	99,181	0	0.24%	238	-6,901	92,518	-14	0.88%	810	-1,210	92,104
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	84,097	0	2.00%	1,681	-56,102	29,676	-7	1.90%	564	1,536	31,769
	TOTAL TRAVEL	84,097	0	2.00%	1,681	-56,102	29,676	-7	1.90%	564	1,536	31,769
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	1,454,241	0	8.37%	121,719	-558,282	1,017,678	0	-2.95%	-30,021	205,192	1,192,849
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	2,227,120	0	4.01%	89,307	-1,217,807	1,098,620	0	3.80%	41,747	56,408	1,196,775
418	DLA MANAGED SUP/MAT MED/DENT	288,704	0	2.60%	7,506	-67,807	228,403	0	6.21%	14,185	24,306	266,894
	TOTAL DWCF SUPPLIES AND MATERIALS	3,970,065	0	5.50%	218,532	-1,843,896	2,344,701	0	1.11%	25,911	285,906	2,656,518
	<u>DWCF EQUIPMENT PURCHASES</u>											
505	AIR FORCE FUND EQUIPMENT	439	0	4.01%	18	-457	0	0	3.80%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	439	0	4.10%	18	-457	0	0	0.00%	0	0	0
	<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	105	0	6.26%	7	90	202	0	-0.07%	0	209	411
647	DISA ENTERPRISE COMPUTING CENTERS	0	0	1.70%	0	52	52	0	3.35%	2	-10	44
671	DISN SUBSCRIPTION SERVICES (DSS)	3	0	1.70%	0	182	185	0	4.10%	7	105	297
	TOTAL OTHER FUND PURCHASES	108	0	6.48%	7	324	439	0	2.05%	9	304	752

FY 2012 Actual Overseas Contingency Operations \$1,775,497

Exhibit OP-5, Subactivity Group 11A

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		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>TRANSPORTATION</u>											
703	AMC SAAM/JCS EX	54,748	0	7.00%	3,832	1,644	60,224	0	2.70%	1,626	5,425	67,275
708	MSC CHARTED CARGO	33	0	2.40%	1	-5	29	0	11.10%	3	-3	29
771	COMMERCIAL TRANSPORTATION	4,650	0	2.00%	93	-952	3,791	0	1.90%	72	-125	3,738
	TOTAL TRANSPORTATION	59,431	0	6.61%	3,926	687	64,044	0	2.66%	1,701	5,297	71,042
	<u>OTHER PURCHASES</u>											
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	279	0	0.24%	1	516	796	-19	0.88%	7	2,247	3,031
913	PURCHASED UTILITIES (NON-DWCF)	3	0	2.00%	0	3	6	0	1.90%	0	0	6
914	PURCHASED COMMUNICATIONS (NON-DWCF)	5,574	0	2.00%	111	5,027	10,712	-2	1.90%	204	-9,295	1,619
915	RENTS (NON-GSA)	284	0	2.00%	6	669	959	0	1.90%	18	19	996
917	POSTAL SERVICES (U.S.P.S.)	16	0	2.00%	0	-16	0	0	1.90%	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	110,681	0	2.00%	2,214	-71,830	41,065	-10	1.90%	780	-75	41,760
921	PRINTING & REPRODUCTION	398	0	2.00%	8	-293	113	0	1.90%	2	21	136
922	EQUIPMENT MAINTENANCE BY CONTRACT	247,730	0	2.00%	4,955	-42,997	209,688	-54	1.90%	3,984	15,083	228,701
923	FACILITY MAINTENANCE BY CONTRACT	1,360	0	2.00%	27	4,092	5,479	-13	1.90%	105	-1,901	3,670
925	EQUIPMENT (NON-DWCF)	138,767	0	2.00%	2,775	-58,167	83,375	0	1.90%	1,584	-9,051	75,908
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	18,276	0	2.00%	366	-3,161	15,481	0	1.90%	294	4,759	20,534
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	2.00%	0	0	0	0	1.90%	0	1,026	1,026
932	MANAGEMENT & PROFESSIONAL SUP SVS	11,159	0	2.00%	224	-9,992	1,391	0	1.90%	27	16	1,434
933	STUDIES, ANALYSIS, & EVALUATIONS	1,388	0	2.00%	28	-1,356	60	0	1.90%	1	25	86
934	ENGINEERING & TECHNICAL SERVICES	12,296	0	2.00%	246	-4,012	8,530	0	1.90%	162	-1,209	7,483
955	OTHER COSTS-MEDICAL CARE	4	0	4.00%	0	-4	0	0	3.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	1,154	0	2.00%	23	19,351	20,528	0	1.90%	390	-1,038	19,880
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	-5	0	2.00%	0	5	0	0	1.90%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	768	0	2.00%	15	-783	0	0	1.90%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	15,761	0	2.00%	315	7,420	23,496	0	1.90%	447	-1,033	22,910
989	OTHER SERVICES	209,810	0	2.00%	4,196	-193,922	20,084	-3	1.90%	381	-6,013	14,449
	TOTAL OTHER PURCHASES	775,703	0	2.00%	15,510	-349,450	441,763	-101	1.90%	8,386	-6,419	443,629
	GRAND TOTAL	4,989,024	0	4.81%	239,912	-2,255,795	2,973,141	-122	1.26%	37,381	285,414	3,295,814

FY 2012 Actual Overseas Contingency Operations \$1,775,497

Exhibit OP-5, Subactivity Group 11A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Air Operations
Subactivity Group: Combat Enhancement Forces

I. Description of Operations Financed:

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

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

Personnel Recovery (PR) funding includes active duty and Air Reserve Command support for sustainment and readiness of legacy HC-130P, HC-130N, HH-60Gs, and Guardian Angel (GA) units. In addition to funding operational PR units, funding also supports Civil Air Patrol operations, Aero-medical Evacuation units, National Security Preparedness programs, DoD Civil Search and Rescue, the Joint Personnel Recovery Agency and the Air Forces Medical War Reserve Material contracts.

Air Force Special Operations funding supports multiple ongoing special operations programs and forces in support of and to COCOMs worldwide, to include the training and equipping of special tactics personnel, sustainment of Special Operations Forces (SOF), MC-130 and AC-130 fleets and Vertical Lift capability (CV-22).

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

Components of the TACS include the Air and Space Operations Center, Airborne Warning and Control System, Joint Surveillance Target Attack Radar System, Control and Reporting Center, Air Support Operations Center, and the Wing Operations Center, and related command, control, communications and computers (C4) capabilities. Intelligence and Cryptologic activities include near real-time intelligence broadcasts worldwide through the Integrated Broadcast Service (IBS); an intelligence infrastructure to task, collect, process, exploit and disseminate intelligence products through the Air Force DCGS; Electronic Warfare Integrated Reprogramming to update radar warning receivers based on threat changes; tactical electronic warfare equipment for multiple platforms; and tactical datalink support. The Air Force Modeling and Simulation program provides valuable training tools for the warfighter and includes Distributed Mission Training and Operations, Wargaming and Simulation Centers, and the Air Force Agency for Modeling and Simulation.

II. Force Structure Summary:

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

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III. Financial Summary (\$ in Thousands):

		FY 2013					Normalized Current Estimate	FY 2014 Estimate
A.	<u>Program Elements</u>	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	COMBAT ENHANCEMENT FORCES	<u>\$2,659,265</u>	<u>\$1,611,032</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$1,611,032</u>	<u>\$1,611,032</u>	<u>\$1,875,095</u>
	SUBACTIVITY GROUP TOTAL	\$2,659,265	\$1,611,032	\$0	0.00%	\$1,611,032	\$1,611,032	\$1,875,095

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B. <u>Reconciliation Summary</u>	Change FY 2013/FY 2013	Change FY 2013/FY 2014
BASELINE FUNDING	\$1,611,032	\$1,611,032
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,611,032	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	1,611,032	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		25,505
Functional Transfers		18,141
Program Changes		220,417
NORMALIZED CURRENT ESTIMATE	\$1,611,032	\$1,875,095

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C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 1,611,032
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 1,611,032
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 1,611,032
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 1,611,032
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

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Normalized FY 2013 Current Estimate.....	\$ 1,611,032
6. Price Change	\$ 25,505
7. Transfers.....	\$ 18,141
a) Transfers In	\$ 18,141
i) Offensive Cyber Operations	\$ 9,444
Increase reflects transfer from Other Combat Operations Support Program (Subactivity 12C) and Servicewide Communications (Subactivity 42B) in order to consolidate offensive cyber operations, research and development, and training to enhance program fidelity. (FY 2013 Base: \$19,690)	
ii) Defensive Cyber Operations	\$ 8,697
Increase reflects transfer from Servicewide Communications (Subactivity 42B) in order to consolidate defensive cyber research and development to provide greater programmatic insight to Air Force Defensive Operations. (FY 2013 Base: \$12,287)	
8. Program Increases	\$ 271,492
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 271,492
i) Flying Hour Program	\$ 111,051
The FY 2014 Flying Hour Program provides hours for: 1) Air Force aircrew production, 2) continuation of basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. The FY 2014 Flying Hour Program reflects an update to consumption estimates ("cost per flying hour").	
Beginning in FY 2011 and continuing through FY 2014 the Air Force Flying Hour Program is optimized for	

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executing peacetime and Overseas Contingency Operations (OCO) flying hours. This was based on historical analysis of previous execution levels. The Air Force will continue to work on optimizing the Flying Hour Program to refine the balance between baseline and contingency funding.

The summation of these changes will allow the Air Force to deliver trained aircrews to meet its major combat operations commitments. The following is a detailed breakout of the program changes by aircraft: MC-12W (\$2,641, 100 hours); EC-130H (\$765, 10 hours); HC-130J (\$11,436, 3,958 hours); HC-130P (\$10,811, -385 hours); RC-135U (\$97, 16 hours); RC-135V (\$2,402, 10 hours); RC-135W (\$3,706, 10 hours); TC-135W (\$1,124, 157 hours); E-3B (\$23,991, 222 hours); E-3C (\$12,038, 21 hours); HH-60G (\$42,861, 3,599 hours); T-38A (-\$821, 90 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to the consumption updates for aircraft in FY 2014. (FY 2013 Base: \$352,448)

ii) Readiness Training \$ 60,228

The Air Force took a strategic look across the enterprise to target readiness requirements deemed most effective to provide full spectrum training to execute the defense strategy and avoid a hollow force. This increase funds requirements to include Combat Air Forces enterprise exercises, readiness training, Guardian Angel Unit, and Cyber Reconnaissance operations. (FY 2013 Base: \$25,211)

iii) Civilian Pay Program \$ 57,256

Funding increase supports the net growth of 667 full-time equivalents in the following programs (FY2013 Base: \$204,704; 667 WY):

a.) Various Mission Realignment: Increase realigns \$38,743 Thousand and 496 full-time equivalents from Subactivity Groups 11A, 12A, 13C and 21D to accurately portray mission execution for Air Force Space Command Cyber Warfare and Air Operations Center support functions. 38 full-time equivalents were transferred from Subactivity Group 11A, 59 from 12A, 349 from 13C and 50 from 21D.

b.) Air Force Network Defense: Increase of \$17,590 Thousand and 161 full-time equivalents supports network monitoring, defense and administrator operations.

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c.) MQ-9 Reaper: Increase of \$711 Thousand and six full-time equivalents supports MQ-9 Reaper squadrons.

d.) Ministry of Defense: Increase of \$212 Thousand and four full-time equivalents supports proper funding of foreign nationals at the United Kingdom (UK) Ministry of Defense. The foreign national payroll was previously reimbursed to the UK and this action aligns the foreign nationals as indirect hire civilians.

iv) Global Hawk Block 30 \$ 22,240
 Funds added to support the FY 2013 National Defense Authorization Act requirement to maintain operational capability of the Global Hawk Block 30. (FY 2013 Base: \$22,843)

v) U-2 Extension \$ 11,922
 Increase reflects funding for ground fuel, general support supplies, equipment, and maintenance of equipment due to extension of U-2 program. (FY 2013 Base: \$39,395)

vi) 5th Generation Blue and White Data \$ 6,493
 Increase reflects funding for equipment maintenance contract support to enable analysis of blue and white national intelligence data needed for combat effectiveness of 5th generation aircraft. (FY 2013 Base: \$5,044)

vii) Air Operations Center (AOC) Formal Training Unit Operations \$ 2,302
 Increase reflects funding for supplies and materials that support testing, development of distributed operations tactics, curriculum, and courseware for the AOC formal training unit, which supports the transition to AOC distributed operations. (FY 2013 Base: \$25,627)

9. Program Decreases \$ -51,075

a) One-Time FY 2013 Costs \$ 0

b) Annualization of FY 2013 Program Decreases \$ 0

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c) Program Decreases in FY 2014.....	\$ -51,075
i) Internal Realignment	\$ 0
Internal realignment of funding between OP-32 lines within this Subactivity Group to program funding based on historical and projected execution trends.	
ii) Wide Area Airborne Surveillance (WAAS)	\$ -15,041
Decrease eliminates support funding for services due to drawdown of WAAS. (FY 2013 Base: \$15,041)	
iii) Dynamic Time Critical Warfighter Capability (DTCWC)	\$ -8,241
Decrease eliminates funding for the DTCWC within the Distributed Common Ground System program due to duplication in existing systems. (FY 2013 Base: \$40,129)	
iv) Deployable C3 System Reduction.....	\$ -7,247
Decrease supports an efficient transition to centrally managed deployable communication systems that extend network data and voice services to expeditionary and battlefield forces. (FY 2013 Base: \$0)	
v) Management Support Contracts Reduction	\$ -6,029
In compliance with Executive Orders #13576, Defining an Efficient, Effective, and Accountable Government, and #13589, Promoting Efficient Spending, the Air Force reduced funding for management and service support contracts. The Air Force will focus remaining resources on those management and service support contracts that provide the greatest value to the Department in the most cost-effective way. (FY 2013 Base: \$535,209)	
vi) Unmanned Aerial Vehicle Battlelab.....	\$ -3,787
Decrease eliminates funding for the Unmanned Aerial Vehicle Battlelab due to the stand-down of the Joint Unmanned Aircraft Systems Center of Excellence. (FY 2013 Base: \$3,787)	
vii) Weapon System Sustainment	\$ -3,775
Weapon System Sustainment is the enterprise level view of sustainment requirements in the Air Force. Within this Subactivity Group, Weapon System Sustainment includes the following program changes:	

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a. Sustaining Engineering: (-\$6,186)

1) E-3: (\$2,985)

Increased funding for systems supportability analysis for diminishing manufacturing sources and material shortages due to the aging platform.

2) Integrated Broadcast Service: (-\$9,171)

Decreased funding for engineering support costs as one-time start up costs were incurred in FY 2013. Provides for worldwide threat warning and simultaneous dissemination of intelligence, surveillance, and reconnaissance derived combat information.

b. Technical Orders: (\$2,411)

1) Special Operations Support: (\$2,224)

Funding increase for AC-130U technical order service due to Interactive Electronic Technical Manual sustainment fielding and support.

2) HC-130: (\$ 1,213)

Increased funding for Interactive Electronic Technical Manual technical order support.

3) HH-60: (\$-1,026)

Decreased funding for distribution of technical orders due to lower requests for printing.

viii) Functional Application Information Technology (IT) Efficiency..... \$ -3,722

In compliance with the Budget Control Act of 2011, the Air Force continues to achieve efficiencies by taking a centralized review of proliferated applications across the Air Force enterprise. Reduction freezes development to synchronize new work with centralized infrastructure approach, reducing embedded IT cost within program lines. Also eliminates duplicate business and mission IT applications and establishes policies and procedures in business and mission systems to achieve efficiencies.

ix) Executive Order Travel Reduction \$ -3,233

In compliance with the Executive Orders on Promoting Efficient Spending to support Agency Operations

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dated 9 November 2011 and 11 May 2012, the Air Force will reduce travel expenses by utilizing more video and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site in an effort to reduce the overall dependency on travel funding. (FY 2013 Base: \$66,579)

FY 2014 Budget Request.....\$ 1,875,095

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IV. Performance Criteria and Evaluation Summary:

TAI (Total Aircraft Inventory)	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
10HHX0	0	0	0	0	2
C012WM	37	37	37	37	42
C130HE	14	14	14	14	14
C130HT	0	0	0	0	1
C130JH	6	6	11	11	11
C130PH	14	14	9	9	12
C135ST	1	1	1	1	0
C135UR	2	2	2	2	2
C135VR	8	8	8	8	8
C135WN	0	0	0	0	1
C135WR	9	9	9	9	9
C135WT	2	2	2	2	3
E003B0	22	22	22	22	23
E003C0	8	8	8	8	9
H060GH	57	57	55	55	67
H060MH	0	0	1	1	1
Q001BM	122	122	133	133	100
Q004BR	29	29	33	33	13
Q009AM	127	127	148	148	174
T038A0	11	11	11	11	11
U002S0	27	27	27	27	27
U002ST	5	5	5	5	5
Total	501	501	536	536	535

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Combat Enhancement Forces

PAA (Primary Aircraft Inventory)	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
10HHX0	0	0	0	0	2
C012WM	37	37	37	37	37
C130HE	10	10	10	10	10
C130JH	6	6	11	11	11
C130PH	14	14	8	8	9
C135ST	1	1	1	1	0
C135UR	2	2	2	2	2
C135VR	5	5	5	5	5
C135WR	8	8	8	8	8
C135WT	2	2	2	2	3
E003B0	19	19	19	19	19
E003C0	8	8	8	8	8
H060GH	51	51	48	48	59
H060MH	0	0	1	1	1
Q001BM	117	117	128	128	100
Q004BR	26	26	27	27	13
Q009AM	126	126	146	146	174
T038A0	10	10	10	10	10
U002S0	24	24	24	24	24
U002ST	5	5	5	5	5
Total	471	471	500	500	500

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Air Operations
Subactivity Group: Combat Enhancement Forces

BAI (Backup Aircraft Inventory)	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C012WM	0	0	0	0	5
C130HE	2	2	2	2	2
C130HT	0	0	0	0	1
C130PH	0	0	1	1	2
C135VR	3	3	3	3	3
C135WN	0	0	0	0	1
C135WR	1	1	1	1	1
E003B0	2	2	2	2	3
E003C0	0	0	0	0	1
H060GH	6	6	7	7	8
Q001BM	5	5	5	5	0
Q004BR	3	3	6	6	0
Q009AM	1	1	2	2	0
T038A0	1	1	1	1	1
U002S0	3	3	3	3	3
Total	27	27	33	33	31

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Combat Enhancement Forces

		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
	AR (Attrition Reserve)	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C130HE		2	2	2	2	2
C130PH		0	0	0	0	1
E003B0		1	1	1	1	1
Total		3	3	3	3	4

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Combat Enhancement Forces

		<u>FY 2012</u>			<u>FY 2013</u>		<u>FY 2014</u>
Flying Hours	Budgeted <u>Value</u>	Actual <u>Value</u>	Percent <u>Executed</u>	Budgeted <u>Value</u>	Estimate <u>Value</u>	Percent <u>Executed</u>	Estimate <u>Value</u>
Dollars	\$317,904	\$317,904	100.0%	\$352,448	\$352,448	100.0%	\$465,443
Hours	49,721	49,721	100.0%	54,397	54,397	100.0%	62,205

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Combat Enhancement Forces

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	32,992	34,030	35,732	1,702
Officer	5,699	5,841	6,417	576
Enlisted	27,293	28,189	29,315	1,126
<u>Civilian FTEs (Total)</u>	1,843	2,077	2,702	625
U.S. Direct Hire	1,839	2,073	2,686	613
Foreign National Direct Hire	1	1	1	1
Total Direct Hire	1,840	2,074	2,693	619
Foreign National Indirect Hire	3	3	9	6
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	19	19	19	0
<u>Contractor FTEs (Total)</u>	8,026	3,167	3,312	145

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
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VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	186,148	0	0.24%	449	-30,795	155,802	0	0.88%	1,363	86,326	243,491
103	WAGE BOARD	11,802	0	0.24%	29	36,863	48,694	0	0.88%	426	-29,282	19,838
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	100	0	0.24%	0	-76	24	0	0.88%	1	170	195
107	VOLUNTARY SEPARATION INCENTIVE PAY	856	0	0.00%	0	-856	0	0	0.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	15	0	0.00%	0	-15	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	198,921	0	0.24%	478	5,121	204,520	0	0.88%	1,790	57,214	263,524
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	125,154	0	2.00%	2,503	-61,078	66,579	-1	1.90%	1,264	-3,240	64,602
	TOTAL TRAVEL	125,154	0	2.00%	2,503	-61,078	66,579	-1	1.90%	1,264	-3,240	64,602
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	453,155	0	8.37%	37,930	-275,791	215,294	0	-2.95%	-6,351	46,795	255,738
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	222,074	0	4.01%	8,905	-91,977	139,002	0	3.80%	5,283	45,820	190,105
418	DLA MANAGED SUP/MAT MED/DENT	83,503	0	2.60%	2,170	15,380	101,053	-1	6.21%	6,274	17,318	124,644
	TOTAL DWCF SUPPLIES AND MATERIALS	758,732	0	6.46%	49,005	-352,388	455,349	-1	1.14%	5,206	109,933	570,487
	<u>DWCF EQUIPMENT PURCHASES</u>											
505	AIR FORCE FUND EQUIPMENT	627	0	4.01%	25	-652	0	0	3.80%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	627	0	3.99%	25	-652	0	0	0.00%	0	0	0
	<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	110	0	6.26%	7	-89	28	0	-0.07%	0	6	34
647	DISA ENTERPRISE COMPUTING CENTERS	155	0	1.70%	3	-158	0	0	3.35%	0	0	0
671	DISN SUBSCRIPTION SERVICES (DSS)	24,698	0	1.70%	419	2,271	27,388	0	4.10%	1,122	-3,049	25,461
	TOTAL OTHER FUND PURCHASES	24,963	0	1.72%	429	2,024	27,416	0	4.09%	1,122	-3,043	25,495

FY 2012 Actual Overseas Contingency Operations \$1,081,520

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Combat Enhancement Forces

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	2,986	0	7.00%	209	-1,797	1,398	0	2.70%	37	168	1,603
708	MSC CHARTED CARGO	6	0	2.40%	0	-6	0	0	11.10%	0	0	0
719	SDDC CARGO OPERATIONS (PORT HANDLING)	1	0	31.30%	0	-1	0	0	39.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	3,604	0	2.00%	71	-3,318	357	0	1.90%	7	3,554	3,918
	TOTAL TRANSPORTATION	6,597	0	4.24%	280	-5,122	1,755	0	2.51%	44	3,722	5,521
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0.24%	0	184	184	0	0.88%	1	42	227
912	RENTAL PAYMENTS TO GSA (SLUC)	61	0	2.00%	1	-62	0	0	1.90%	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	148	0	2.00%	3	-151	0	0	1.90%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	181,402	0	2.00%	3,628	-23,013	162,017	0	1.90%	3,078	40,922	206,017
915	RENTS (NON-GSA)	861	0	2.00%	18	104	983	0	1.90%	19	2,099	3,101
917	POSTAL SERVICES (U.S.P.S.)	16	0	2.00%	0	957	973	0	1.90%	18	4	995
920	SUPPLIES & MATERIALS (NON-DWCF)	116,296	0	2.00%	2,328	-77,926	40,698	-15	1.90%	774	10,042	51,499
921	PRINTING & REPRODUCTION	389	0	2.00%	7	-396	0	0	1.90%	0	83	83
922	EQUIPMENT MAINTENANCE BY CONTRACT	409,823	0	2.00%	8,194	-191,420	226,597	0	1.90%	4,306	35,348	266,251
923	FACILITY MAINTENANCE BY CONTRACT	3,637	0	2.00%	72	-736	2,973	0	1.90%	56	-2,733	296
925	EQUIPMENT (NON-DWCF)	127,408	0	2.00%	2,548	-67,522	62,434	0	1.90%	1,188	15,198	78,820
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	9,100	0	2.00%	182	95,421	104,703	0	1.90%	1,990	-269	106,424
930	OTHER DEPOT MAINT (NON-DWCF)	343	0	2.00%	6	1,816	2,165	0	1.90%	42	1,783	3,990
932	MANAGEMENT & PROFESSIONAL SUP SVS	114,304	0	2.00%	2,286	-115,084	1,506	0	1.90%	29	12,895	14,430
933	STUDIES, ANALYSIS, & EVALUATIONS	10,465	0	2.00%	209	2,972	13,646	0	1.90%	259	-2,161	11,744
934	ENGINEERING & TECHNICAL SERVICES	74,067	0	2.00%	1,481	-72,394	3,154	0	1.90%	60	-325	2,889
937	LOCALLY PURCHASED FUEL (NON-SF)	204	0	8.37%	17	3,083	3,304	0	-2.95%	-97	104	3,311
955	OTHER COSTS-MEDICAL CARE	501	0	4.00%	20	-521	0	0	3.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	12,162	0	2.00%	244	-709	11,697	0	1.90%	222	-8,144	3,775
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	62	0	2.00%	1	128	191	0	1.90%	4	0	195
964	OTHER COSTS-SUBSIST & SUPT OF PERS	177	0	2.00%	3	-180	0	0	1.90%	0	0	0
985	DOD COUNTER-DRUG ACTIVITIES	68	0	0.00%	0	-68	0	0	0.00%	0	15	15
987	OTHER INTRA-GOVERNMENTAL PURCHASES	11,199	0	2.00%	223	-3,117	8,305	0	1.90%	158	-1,373	7,090

FY 2012 Actual Overseas Contingency Operations \$1,081,520

Exhibit OP-5, Subactivity Group 11C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Combat Enhancement Forces

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
989	OTHER SERVICES	471,578	0	2.00%	9,432	-271,127	209,883	0	1.90%	3,989	-29,558	184,314
	TOTAL OTHER PURCHASES	1,544,271	0	2.00%	30,903	-719,761	855,413	-15	1.88%	16,096	73,972	945,466
	GRAND TOTAL	2,659,265	0	3.14%	83,623	-1,131,856	1,611,032	-17	1.58%	25,522	238,558	1,875,095

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Air Operations Training

I. Description of Operations Financed:

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

II. Force Structure Summary:

Supports operation of combat training squadrons as well as graduate-level flight instruction. Supports 22 air-to-ground ranges, including Major Range and Test Facility Base ranges, two electronic scoring sites, United States operations at a multi-national electronic warfare range, air-to-air training operations and combat training exercises.

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Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Air Operations
Subactivity Group: Air Operations Training

III. Financial Summary (\$ in Thousands):

		FY 2013					Normalized Current Estimate	FY 2014 Estimate
A.	<u>Program Elements</u>	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	AIR OPERATIONS TRAINING	<u>\$1,536,714</u>	<u>\$1,472,806</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$1,472,806</u>	<u>\$1,472,806</u>	<u>\$1,559,109</u>
	SUBACTIVITY GROUP TOTAL	\$1,536,714	\$1,472,806	\$0	0.00%	\$1,472,806	\$1,472,806	\$1,559,109

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Air Operations Training

B. <u>Reconciliation Summary</u>	Change FY 2013/FY 2013	Change FY 2013/FY 2014
BASELINE FUNDING	\$1,472,806	\$1,472,806
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,472,806	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	1,472,806	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		21,902
Functional Transfers		8,098
Program Changes		56,303
NORMALIZED CURRENT ESTIMATE	\$1,472,806	\$1,559,109

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Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
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Subactivity Group: Air Operations Training

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 1,472,806
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 1,472,806
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 1,472,806
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 1,472,806
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

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Normalized FY 2013 Current Estimate.....	\$ 1,472,806
6. Price Change	\$ 21,902
7. Transfers.....	\$ 8,098
a) Transfers In	\$ 8,098
i) T-38 Realignment.....	\$ 8,098
Increase reflects transfer from Subactivity Group 11M. Realignment will properly align the T-38 maintenance contract to ensure programming matches execution.	
8. Program Increases	\$ 145,264
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 145,264
i) Test and Training Range Operations	\$ 75,251
Increase reflects the Air Force's strategy to target readiness requirements deemed most effective to provide full spectrum training to execute the defense strategy and avoid a hollow force. Funding provided is to improve and sustain air-to-air and air-to-ground training ranges, elevating flying training effectiveness for the joint fight and improving readiness. (FY 2013 Base: \$79,094)	
ii) Distributed Mission Operations (DMO).....	\$ 55,801
Increase funds follow-on DMO and Integration Network and F-15E Mission Training Center (MTC) service contracts. Prevents warfighter readiness training gap at multiple worldwide DMO locations and F-15E MTC sites when current contracts expire. Increase also supports fielding of new DMO network to provide connectivity to MTCs, including six Air Force owned F-16 MTCs, replacing the current contractor owned	

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centers in accordance with the DMO roadmap. (FY 2013 Base: \$217,352)

iii) Civilian Pay Program \$ 9,681

Funding increase supports the net growth of 117 full-time equivalents in the following programs (FY2013 Base: \$89,551; 117 WY):

a.) Various Mission Realignments: Increase realigns \$9,760 Thousand and 115 full-time equivalents from Subactivity Group 11A to accurately portray mission execution for Air Combat Command Air Operations Center support functions.

b.) Support to F-35 Squadrons: Increase of \$208 Thousand and two full-time equivalents supports testing and operations support for F-35 squadrons at Eglin, Nellis and Edwards Air Force Bases.

c.) Ministry of Defense: Decrease of \$287 Thousand and five full-time equivalents supports proper funding of foreign nationals at the United Kingdom (UK) Ministry of Defense. The foreign national payroll was previously reimbursed to the UK and this action aligns the foreign nationals as indirect hire civilians.

iv) Flying Hour Program \$ 4,531

The FY 2014 Flying Hour Program provides hours for: 1) Air Force aircrew production, 2) continuation of basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. The FY 2014 Flying Hour Program reflects an update to consumption estimates ("cost per flying hour").

Beginning in FY 2011 and continuing through FY 2014 the Air Force Flying Hour Program is optimized for executing peacetime and Overseas Contingency Operations (OCO) flying hours. This was based on historical analysis of previous execution levels. The Air Force will continue to work on optimizing the Flying Hour Program to refine the balance between baseline and contingency funding.

The summation of these changes will allow the Air Force to deliver trained aircrews to meet its major combat operations commitments. The following is a detailed breakout of the program changes by aircraft: A-10C (-\$16,056, 10 hours); HC-130P (-\$23,744, -1,648 hours); F-15C (-\$16,265, -965 hours); F-15D (\$592, 30 hours); F-15E (\$76,461, 3,935 hours); F-16C (\$221, 2,012 hours); F-16D (\$10,350, 1,827 hours); F-22A (\$3,532, 55 hours); F-35A (\$31,091, 4,740 hours); HH-60G (-\$39,373, -3,648 hours); T-38A (-

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\$22,278, -6,500 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to the consumption updates for aircraft in FY 2014.

9. Program Decreases.....	\$ -88,961
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -88,961
i) Readiness Training	\$ -70,309
The Air Force took a strategic look across the enterprise to target readiness requirements deemed most effective to provide full spectrum training to execute the defense strategy and avoid a hollow force. This reduction funds the targeted readiness requirements across the Operation and Maintenance portfolio. (FY 2013 Base: \$146,155)	
ii) Management Support Contracts Reduction	\$ -9,230
In compliance with Executive Orders #13576, Defining an Efficient, Effective, and Accountable Government, and #13589, Promoting Efficient Spending, the Air Force reduced funding for management and service support contracts. The Air Force will focus remaining resources on those management and service support contracts that provide the greatest value to the Department in the most cost-effective way. (FY 2013 Base: \$402,903)	
iii) Logistics and Installations Efficiencies	\$ -3,753
The Air Force continues to develop efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. (FY 2013 Base: \$131,836)	

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iv) Executive Order Travel Reduction \$ -3,204

In compliance with the Executive Orders on Promoting Efficient Spending to support Agency Operations dated 9 November 2011 and 11 May 2012, the Air Force will reduce travel expenses by utilizing more video and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site in an effort to reduce the overall dependency on travel funding. (FY 2013 Base: \$103,487)

v) Weapon System Sustainment..... \$ -2,465

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

a. Sustaining Engineering: (-\$ 371)

1) Training Munitions and Equipment: (\$ 778)

Increased funding to provide gun system component manufacturers with new solid modeled technical data packages to replace 30 year old two-dimensional modeled technical data packages. Provides manufacturers with more accurate means to create component molds and reduces overall parts costs to Air Force.

2) Tactical Training Operations: (-\$ 1,149)

Decreased funding for physiological trainer engineering support due to reduced chamber deficiencies and issues.

b. Technical Orders: (-\$ 2,094)

1) Tactical Training Operations: (\$ -2,062)

Decreased funding for F100, TF34 and F110 GE-100 engine related technical orders requests due to a new sustainment contract.

2) Range Equipment: (\$ -32)

Decreased funding for range threat requisition papers due to reduced requisition. (FY 2013 Base: \$12,474)

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FY 2014 Budget Request.....\$ 1,559,109

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Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Air Operations Training

IV. Performance Criteria and Evaluation Summary:

TAI (Total Aircraft Inventory)	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010C0	66	66	68	68	64
C130NH	2	2	2	2	2
C130PH	1	1	2	2	0
F015C0	29	29	28	28	41
F015D0	4	4	4	4	4
F015E0	52	52	51	51	51
F016C0	131	131	131	131	131
F016D0	121	121	120	120	53
F022A0	32	32	32	32	32
F035A0	13	13	26	26	52
H060GH	12	12	12	12	0
T038A0	36	36	61	61	14
Total	499	499	537	537	444

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	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
PAA (Primary Aircraft Inventory)	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010C0	57	57	57	57	55
C130NH	2	2	2	2	2
C130PH	1	1	1	1	0
F015C0	20	20	20	20	24
F015D0	4	4	4	4	4
F015E0	44	44	44	44	44
F016C0	115	115	115	115	115
F016D0	45	45	45	45	45
F022A0	28	28	28	28	28
F035A0	13	13	26	26	48
H060GH	11	11	11	11	0
T038A0	36	36	61	61	14
Total	376	376	414	414	379

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	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
BAI (Backup Aircraft Inventory)	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010C0	7	7	7	7	6
C130PH	0	0	1	1	0
F015C0	5	5	4	4	8
F015E0	6	6	5	5	5
F016C0	15	15	15	15	15
F016D0	74	74	73	73	7
F022A0	4	4	4	4	4
F035A0	0	0	0	0	4
H060GH	1	1	1	1	0
Total	112	112	110	110	49

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		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
	AR (Attrition Reserve)	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010C0		2	2	4	4	3
F015C0		4	4	4	4	9
F015E0		2	2	2	2	2
F016C0		1	1	1	1	1
F016D0		2	2	2	2	1
Total		11	11	13	13	16

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		<u>FY 2012</u>			<u>FY 2013</u>		<u>FY 2014</u>
Flying Hours	Budgeted <u>Value</u>	Actual <u>Value</u>	Percent <u>Executed</u>	Budgeted <u>Value</u>	Estimate <u>Value</u>	Percent <u>Executed</u>	Estimate <u>Value</u>
Dollars	\$859,056	\$859,056	100.0%	\$795,305	\$795,305	100.0%	\$809,185
Hours	92,897	92,897	100.0%	93,013	93,013	100.0%	92,861

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
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Subactivity Group: Air Operations Training**

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	9,262	10,032	10,388	356
Officer	1,275	1,471	1,487	16
Enlisted	7,987	8,561	8,901	340
<u>Civilian FTEs (Total)</u>	987	973	1,090	117
U.S. Direct Hire	975	962	1,079	117
Foreign National Direct Hire	3	3	3	3
Total Direct Hire	978	965	1,082	117
Foreign National Indirect Hire	9	8	8	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	1	1	1	0
<u>Contractor FTEs (Total)</u>	2,882	2,272	2,916	644

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VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	49,726	0	0.24%	120	22,420	72,266	0	0.88%	632	18,589	91,487
103	WAGE BOARD	17,587	0	0.24%	41	-1,174	16,454	0	0.88%	144	-8,621	7,977
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.24%	0	134	134	-2	0.88%	2	-12	122
107	VOLUNTARY SEPARATION INCENTIVE PAY	289	0	0.00%	0	-289	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	67,602	0	0.24%	161	21,091	88,854	-2	0.88%	778	9,956	99,586
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	53,876	0	2.00%	1,078	48,533	103,487	0	1.90%	1,966	-63,711	41,742
	TOTAL TRAVEL	53,876	0	2.00%	1,078	48,533	103,487	0	1.90%	1,966	-63,711	41,742
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	342,496	0	8.37%	28,667	-27,219	343,944	0	-2.95%	-10,146	49,953	383,751
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	475,177	0	4.01%	19,054	-130,516	363,715	0	3.80%	13,822	-29,819	347,718
418	DLA MANAGED SUP/MAT MED/DENT	79,887	0	2.60%	2,076	20,288	102,251	0	6.21%	6,350	-18,702	89,899
	TOTAL DWCF SUPPLIES AND MATERIALS	897,560	0	5.55%	49,797	-137,447	809,910	0	1.24%	10,026	1,432	821,368
	<u>DWCF EQUIPMENT PURCHASES</u>											
505	AIR FORCE FUND EQUIPMENT	5	0	4.01%	0	14	19	0	3.80%	1	13	33
	TOTAL DWCF EQUIPMENT PURCHASES	5	0	0.00%	0	14	19	0	5.26%	1	13	33
	<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	2	0	6.26%	0	78	80	0	-0.07%	0	-59	21
671	DISN SUBSCRIPTION SERVICES (DSS)	21	0	1.70%	0	-12	9	0	4.10%	0	-9	0
	TOTAL OTHER FUND PURCHASES	23	0	0.00%	0	66	89	0	0.00%	0	-68	21
	<u>TRANSPORTATION</u>											
703	AMC SAAM/JCS EX	19,276	0	7.00%	1,349	5,210	25,835	0	2.70%	697	10,055	36,587

FY 2012 Actual Overseas Contingency Operations \$18,698

Exhibit OP-5, Subactivity Group 11D

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		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
771	COMMERCIAL TRANSPORTATION	4,365	0	2.00%	87	-1,606	2,846	0	1.90%	54	89	2,989
	TOTAL TRANSPORTATION	23,641	0	6.07%	1,436	3,604	28,681	0	2.62%	751	10,144	39,576
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	553	0	0.24%	1	143	697	-7	0.88%	6	-276	420
913	PURCHASED UTILITIES (NON-DWCF)	3	0	2.00%	0	165	168	0	1.90%	3	-19	152
914	PURCHASED COMMUNICATIONS (NON-DWCF)	964	0	2.00%	18	-10	972	0	1.90%	18	-252	738
915	RENTS (NON-GSA)	501	0	2.00%	9	1,064	1,574	0	1.90%	30	28	1,632
917	POSTAL SERVICES (U.S.P.S.)	7	0	2.00%	0	-5	2	0	1.90%	0	0	2
920	SUPPLIES & MATERIALS (NON-DWCF)	24,000	0	2.00%	481	-10,394	14,087	0	1.90%	269	5,772	20,128
921	PRINTING & REPRODUCTION	143	0	2.00%	2	-80	65	0	1.90%	2	6	73
922	EQUIPMENT MAINTENANCE BY CONTRACT	166,247	0	2.00%	3,326	-125,460	44,113	0	1.90%	839	87,204	132,156
923	FACILITY MAINTENANCE BY CONTRACT	2,020	0	2.00%	40	52,898	54,958	0	1.90%	1,044	-1,319	54,683
925	EQUIPMENT (NON-DWCF)	15,915	0	2.00%	318	16,479	32,712	0	1.90%	621	-459	32,874
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	2,087	0	2.00%	42	-1,940	189	0	1.90%	4	-6	187
930	OTHER DEPOT MAINT (NON-DWCF)	174,492	0	2.00%	3,490	40,716	218,698	0	1.90%	4,156	65,150	288,004
932	MANAGEMENT & PROFESSIONAL SUP SVS	9,028	0	2.00%	181	-9,105	104	0	1.90%	2	38	144
933	STUDIES, ANALYSIS, & EVALUATIONS	416	0	2.00%	8	-424	0	0	1.90%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	1,520	0	2.00%	30	-973	577	0	1.90%	11	-91	497
957	OTHER COSTS-LANDS AND STRUCTURES	-41,365	0	2.00%	-827	51,008	8,816	0	1.90%	167	-4,931	4,052
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	20	0	2.00%	0	-20	0	0	1.90%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	1,409	0	2.00%	28	83	1,520	0	1.90%	29	76	1,625
985	DOD COUNTER-DRUG ACTIVITIES	1,391	0	0.00%	0	-1,391	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-15,623	0	2.00%	-313	-6,272	-22,208	0	1.90%	-422	-415	-23,045
989	OTHER SERVICES	150,279	0	2.00%	3,006	-68,563	84,722	0	1.90%	1,610	-43,871	42,461
	TOTAL OTHER PURCHASES	494,007	0	1.99%	9,840	-62,081	441,766	-7	1.90%	8,389	106,635	556,783
	GRAND TOTAL	1,536,714	0	4.05%	62,312	-126,220	1,472,806	-9	1.49%	21,911	64,401	1,559,109

FY 2012 Actual Overseas Contingency Operations \$18,698

Exhibit OP-5, Subactivity Group 11D

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I. Description of Operations Financed:

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

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

1. Aircraft: primarily aircraft Programmed Depot Maintenance (PDM), non-PDM aircraft (i.e., helicopters and A-10s) and aircraft damage repair;
2. Engine: overhaul and repair of aircraft and missile engines;
3. Missiles: overhaul of missile systems such as Minuteman and air launched cruise missiles;
4. Other Major End Items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (ATE) and common support equipment (avionics and electronic warfare test stations, bore scopes, and Non-Destructive Inspection (NDI) equipment, etc.);
5. Software: correct deficiencies in embedded weapon system software;
6. Non-Working Capital Fund exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets;
7. Area and Base Support (ABS): provides support to areas and bases beyond their normal capabilities such as Precision Measurement Equipment Laboratory calibration support; and
8. Storage: maintenance of assets removed from active inventories.

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

II. Force Structure Summary:

In this Subactivity Group, DPEM and CLS support the readiness of the Air Force's front line operating weapon systems. These assets, which provide the United States with a viable deterrent posture, include fighter and bomber aircraft such as the A-10, F-15, F-16, F-22, F-35, B-1, B-2, B-52 and helicopters; and conventional and strategic missiles, to include the Minuteman Intercontinental Ballistic Missiles (ICBM). DPEM and CLS also maintain the reliability of aircraft that are used to search for, locate and recover military personnel and civilians anywhere in the world. Other areas of funding include space forces, command, control, communication and intelligence assets.

Ongoing efforts to meet Congressional intent required the movement of all Contractor Logistics Support from SAGs 11A, 11C, 11D, 12A, 12C, 13A, and 13C into this SAG

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11M. Contractor Logistics Support (CLS) funds contract support for a program, system, training system, equipment or item used to provide all or part of the sustainment elements in direct support of an approved sustainment strategy.

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III. Financial Summary (\$ in Thousands):

		FY 2013					Normalized Current Estimate	FY 2014 Estimate
A.	<u>Program Elements</u>	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	DEPOT MAINTENANCE	<u>\$6,771,812</u>	<u>\$5,545,470</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$5,545,470</u>	<u>\$5,545,470</u>	<u>\$5,956,304</u>
	SUBACTIVITY GROUP TOTAL	\$6,771,812	\$5,545,470	\$0	0.00%	\$5,545,470	\$5,545,470	\$5,956,304

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B. <u>Reconciliation Summary</u>	Change FY 2013/FY 2013	Change FY 2013/FY 2014
BASELINE FUNDING	\$5,545,470	\$5,545,470
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	5,545,470	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	5,545,470	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		130,171
Functional Transfers		28,642
Program Changes		252,021
NORMALIZED CURRENT ESTIMATE	\$5,545,470	\$5,956,304

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C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 5,545,470
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 5,545,470
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 5,545,470
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 5,545,470
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

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Normalized FY 2013 Current Estimate.....	\$ 5,545,470
6. Price Change	\$ 130,171
7. Transfers.....	\$ 28,642
a) Transfers In	\$ 36,740
i) Space-Based Infrared System	\$ 36,740
Increase reflects funding realignment from Global Command, Control, Communication, and Intelligence and Early Warning (Subactivity Group 12A) in order to normalize sustainment of depot level activities for Defense Support Program on-orbit support and Highly Elliptical Orbit training center for on-site support, depot contractor hardware maintenance, software analysis and maintenance, spares and software licenses. (FY 2013 Base: \$100,056)	
b) Transfers Out	\$ -8,098
i) T-38 Realignment.....	\$ -8,098
Decrease reflects transfer to Subactivity Group 11D. Realignment will properly align the T-38 maintenance contract to ensure programming matches execution. (FY 2013 Base: \$53,850)	
8. Program Increases	\$ 429,612
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 429,612
i) Contractor Logistics Support.....	\$ 344,092
a. U-2: (\$ 178,214)	
Funding increase due to extension of U-2 program. Increase provides contractor depot support, specialized	

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repair activities, and spares for continued operations. U-2 was programmed for divestiture in 2016 but has been extended through 2025.

b. RQ-4: (\$ 79,440)

Funding increase supports the FY 2013 National Defense Authorization Act requirement to maintain in FY 2014.

c. Minuteman Squadrons:(\$ 43,514)

Increased funding for new partial bridge contract required to bridge the Intercontinental Ballistic Missile Prime Integration Contract and the new Future ICBM Sustainment and Acquisition Contract. Tasks covered under these contracts include software maintenance, sustaining engineering, contract services, depot maintenance, and technical services.

d. RC-135: (\$ 40,533)

Increased funding for depot spares repair and contract field teams in support of increased projected hours.

e. Low Altitude Navigation and Targeting Infrared for Night: (\$ 37,639)

Funding increase for Advanced Targeting Pod (ATP) installation and support on all fighters and bombers. Ensures compliance with Combatant Commander new requirement for all aircraft to be equipped with ATP.

f. Distributed Common Ground Systems (DCGS): (\$ 35,966)

Increased funding for support of new Common Intelligence Collection System and additional global Air Force DCGS support capability due to increased Intelligence Surveillance Reconnaissance (ISR) missions. Also, funds new system support for sustainment and software support provided for ISR platforms and sensors.

g. MQ-1: (\$ 35,385)

Funding increase for increased spares and maintenance due to high operations tempo to support the projected Combat Air Patrols.

h. MQ-9: (\$ 27,377)

Funding increase for increased spares and depot repairs based on projected Combat Air Patrols.

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i. F-35: (\$ 22,628)

Increased sustainment funding for depot level reparable based on scheduled delivery of aircraft and increased programmed flying hours.

j. Link 16 Support and Sustainment: (\$ 12,123)

Increased funding for Roll-On Beyond Line-of Sight Enhancement and Joint Air Defense Systems Integrator contractor support due to projected higher operations tempo resulting in increased follow on repairs and replacements.

k. Space Situational Awareness Operations: (\$ 11,602)

Funding increase for additional software and hardware maintenance support for ground stations and test support for the Space Based Space Surveillance Block 10 associated trainer equipment and the classified local area network communication infrastructure. This system provides both manned and unmanned space flight safety, space order of battle separation, and space conjunction data.

l. Special Operations Forces (SOF): (\$ 11,105)

Increased funding for depot spares and engine management support for the SOF C-130J with expired warranties and increased projected flying hours.

m. CV-22: (\$ 10,848)

Increase funds additional Low Power Engine removals due to increase from 63 engines to 79 engines.

n. E-4: (\$ 7,310)

Increased spares and consumable repairs based on a new requirement to replace galley parts. The 37-year old galley equipment parts are beyond economical repair which could impact flight safety and increase Programmed Depot Maintenance repair issues.

o. B-1: (\$ 5,256)

Increased funding for support of the Advanced Digital Test Station which replaces 1970 vintage Digital and Digital Analog Video test stations and Test Program Sets.

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p. B-52: (\$ 4,331)

Increased funding for contractor support on the B-52 due to five year historical repair and replacement data and higher projected repairs and replacements as a result of aging trainers and simulators. Supports total maintenance for B-52 Weapon System Trainers, Offensive Station Mission Trainers, two Support Center Systems, four Electronic Warfare Simulators, one digital CPT and all computer and peripheral equipment.

q. A-10: (\$ 4,072)

Increased contractor support for the Aircrew Training System to include full mission trainers, hands-on throttle and stick trainers, and brief and debrief systems due to addition of one full mission trainer.

r. Combat Training Range Equipment: (\$ 3,390)

Increased funding to support the P5 Combat Training System used for post-flight debriefings with single aircraft, squadron, wing or large force exercise participants as a result of growing system failures and replacements due to age of the system.

s. HC-130: (\$ 3,377)

Increased HC-130J peculiar replenishment spares due to increased programmed flying hours.

t. Air Intercept Missile (AIM)-9(X): (\$ 3,342)

Increased funding for higher AIM-9X depot maintenance repairs due to increased AIM-9X tactical and captive AIM-9X training missile failures.

u. Military Satellite Communication (MILSATCOM) Terminals: (\$ 2,458)

Increase funding due to new Air Force Wideband Enterprise Terminal maintenance requirements beginning in 2014 for engineering analysis, and information assurance for software, configuration management technical documentation and depot level maintenance support.

v. Advanced Medium Range Air-to-Air Missile (AMRAAM): (\$ 1,937)

Increased funding for AMRAAM System repairs based on historical data. Repairs include depot-level repair of Non-Warranty AIM-120 Missiles, AMRAAM Air Vehicle Instrumented missiles, non-warranted Captive Air Training Missiles, Non-Developmental Item Airborne Instrumented Units, containers, repairable and replaceable components of these end items.

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w. F-22: (\$ -208,878)

Decreased funding based on lower requirements for post production parts and spares, software maintenance, basic heavy maintenance and engine services. Original requirements were over-projected during production phase; however, the actual projected requirements have been reduced for sustainment phase.

x. F-15E: (\$ -30,738)

Decrease for the Airborne Special Equipment 236 reconnaissance pod support as a result of changes in classified program. Details can be provided under separate cover if required.

y. Conventional Air Launched Cruise Missile (CALCM): (\$ -13,208)

Reduction in missile requirements in 2014 as part of Air Force demilitarization plan.

z. B-2: (\$ -7,950)

Reduced contractor support for Northrop Grumman managed Contractor-Inventory Control Point B-2 unique parts and materials based on historical execution.

aa. F-15C/D: (\$ -5,791)

Decrease for reduced line replaceable unit repairs based on lower projected hours.

bb. F-16: (\$ -3,444)

Decrease in the F-16 aircrew training devices support based on new contract renegotiation.

cc. E-3: (\$ -2,878)

Decrease due to Simulator Interface Management Course Ware, on-site contract logistics support, and Training System Support Center core operations being added to the new Maintenance Training System contract which reduced cost in 2014.

dd. Global Positioning System (GPS): (\$ -1,649)

Funding decrease for sustaining engineering and software maintenance support for the Integrated Mission Operations Support Center (IMOSC) which supports launch and early orbit and on-orbit operations for GPS

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IJA satellites. Decrease in IMOSC activity is due to reduced usage of GPS IJA satellites and new GPS IIF satellites becoming operational. (FY 2013 Base: \$3,432,769)

ii) Minuteman Intercontinental Ballistic Missiles Operations \$ 25,107

Organic Depot: Increased \$2.429 Million for organic other major end items to accomplish the demilitarization of support equipment and test sets declared excess to the Minuteman Weapon Systems Sustainment Program and an increase in Transporter Erector Tractors scheduled for program depot maintenance (PDM) based on changes in PDM schedule. Increased \$0.129 Million in Precision Measurement Equipment Laboratory support due to the addition of Ground Minuteman Automatic Test System Type IJA Test Measurements and Diagnostic Equipment. Also, increased \$2.044 Million for Rivet Minuteman Integrated Life Extension PDMs on components based on inspection schedule.

Contract Depot: Increased \$1.106 Million for Nuclear Surety Services contract software due to re-negotiation of prime contract. Also, increased \$18.899 Million to provide additional contractor support for the MK21 Fuse Level Refurbishment program and for the repair of the LGM-30G Minuteman Missile Guidance Systems due to increases in annual failures.

iii) B-52 \$ 20,520

Organic Depot: Increased \$4.832 Million for four TF33 engine overhauls at approximately \$1.208 Million each based on induction schedule.

Contract Depot: Increased \$15.6 Million for B-52 operational flight program software contract due to a new software block update and additional support for modification programs such as Avionics Midlife Improvement, Joint Direct Attack Munition, Conventional Air Launched Cruise Missile, Ground Maintenance Computer Program, Miniature Air Launched Decoy, Joint Mission Planning System and associated simulator support.

iv) Electronic Warfare Equipment Sustainment \$ 11,240

Organic Depot: Increased \$7.193 Million in organic software support for the ALR-69(V) radar warning receiver and the AN/ALQ-172 electronic countermeasures, which is based on block cycle changes and historical execution to support weapon systems, such as B-52, F-16 and A-10.

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Contract Depot: Increased \$4.047 Million for operational flight program contract software support for software change requests as the major functionality changes included in Block Cycle IV are fielded in preparation for transition to a higher order language beginning on the AN/ALQ-184.

v) Air Force Mission Planning Systems..... \$ 10,267

Organic Depot: Increased \$10.125 Million for organic software maintenance for Joint Mission Planning System (JMPS) in support of mission planning systems full transition from legacy organic to JMPS organic (supports A-10, F-16 and B-52).

Contract Depot: Increased \$0.142 Million in mission planning contract software maintenance for new software support on Target Acquisition Weapons Software, Infrared Target-scene Simulation Software and Falconview.

vi) Special Operation Forces..... \$ 7,618

Organic Depot: Increased \$3.740 Million in organic aircraft maintenance due to the addition of two MC-130Ws scheduled for programmed depot maintenance at approximately \$1.870 Million each based on current induction schedule.

Contract Depot: Increased \$3.878 Million for contract software due to valuation, correction, documentation, configuration, testing and fielding of software deficiencies on all AC-130U operational flight programs and mission support software being rescheduled to fit within a two year block cycle.

vii) Compass Call Operations (EC-130H) \$ 2,409

Increase for two T-56 engine overhauls at approximately \$1.205 Million each based on increase of flying hours and decrease in the Actuarial Removal Index.

viii) Range Equipment \$ 2,286

Organic Depot: Increased \$4.438 Million for Range Threat Depot Maintenance Interservice Agreement (DMISA) other major end items for Radar Training Group due to moving from contract support to DMISA support. Increased \$0.252 Million in organic other major end items for TSQ-T10 test set repair added to schedule.

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Contract Depot: Decreased \$2.404 Million for reduction of Range Threat for Unmanned Threat Emitter contract other major end items for surface to air missiles and anti-aircraft artillery due to move from contract source of repair to organic source of repair.

ix) B-2 \$ 1,863

Organic Depot: Increased \$0.714 Million for new requirement with the Extremely High Frequency organic software support and increases based on block cycle change schedule.

Contract Depot: Increased \$1.149 Million for new requirement with the Extremely High Frequency contract software support and additional increases based on block cycle change schedule.

x) Battle Control System \$ 1,199

Organic Depot: Increased organic software support due to addition of the new system Battle Control System-Fixed System, which replaces the following battle control systems: AN/FYQ-93, AN/GSQ-235 and AN/FYQ-155.

xi) Conventional Air Launch Cruise Missile \$ 998

Organic Depot: Increased organic software support for the Conventional Air Launch Cruise Missile operational flight program based on historical execution.

xii) Tactical Air Control Party Modernization \$ 839

Organic Depot: Increased \$0.619 Million for organic Networks and Information Integration Depot Maintenance Interservice Agreement other major end items due to increase of three AN/TRC-220 antennas programmed depot maintenance at approximately \$0.206 Million each. Increased \$0.220 Million for the Tactical Air Control Parties organic software support due to transitioning program from acquisition to sustainment.

xiii) Space Based Infrared System \$ 674

Organic Depot: Increased \$0.187 Million for Phased Array Sub System (PASS) organic depot maintenance to ensure PASS continues to provide the signal link between the satellite and mobile vehicles.

Contract Depot: Increased \$0.487 Million for one contract programmed depot maintenance action for

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Mobile Ground System vehicle to include High Altitude Endurable Magnetic Pulse certification.

xiv) Air Launch Cruise Missile \$ 500

Contract Depot: Increased \$0.500 Million for contract software block cycle change support for the AGM-86C system based on historical execution.

9. Program Decreases.....\$ -177,591

a) One-Time FY 2013 Costs\$ 0

b) Annualization of FY 2013 Program Decreases.....\$ 0

c) Program Decreases in FY 2014.....\$ -177,591

i) B-1 \$ -48,360

Organic Depot: Reduced \$1.357 Million in organic software for Central Integrated Test System based on block cycle update schedule and updated historical execution costs. Also reduced \$38.598 Million for programmed depot maintenance for three B-1s at approximately \$12.866 Million each based on projected induction schedule.

Contract Depot: Reduced \$8.405 Million for contract software maintenance for the AN/ALQ-161A Defense Avionics System based on the operational flight program (OFP) updates and flight test schedule. The OFP updates and flight tests are normally accomplished every two years and are not needed in FY 2014.

ii) Airborne Warning and Control System (E-3 AWACS) \$ -29,635

Organic Depot: Reduced six aircraft programmed depot maintenance at approximately \$6.81 Million each based on induction schedule.

Contract Depot: Increase of \$11.225 Million supports contract software to address increased deficiencies in recently fielded Block 40/45 upgrade.

iii) F-15 \$ -27,392

Organic Depot: Reduced \$32.324 Million for five F-15s scheduled for organic programmed depot

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maintenance at approximately \$6.465 Million each. Reduced costs of remaining five inductions by approximately \$7.0 Million based on historical trend analysis which reflected less package hours per induction. Reduced \$1.5 Million for one F100-220 engine overhaul based on the induction schedule. Contract Depot: Increase of \$13.432 Million for two contract PDMs at approximately \$6.716M each.

iv) F-15E..... \$ -20,232

Organic Depot: Reduced scheduled programmed depot maintenance for 28 F-15Es at approximately \$0.721 Million each. Accounts for a decrease of \$0.554 Million per aircraft at a depot maintenance rate change of (\$24 per hour) and reduction of 1,163 hours per F-15E programmed depot maintenance package due to the tasks for Conformal Fuel Tank work and 627 bulkhead repairs no longer needed.

v) Spacelift Range System..... \$ -18,578

Contract Depot: Reduced \$9.302 Million for contract software change requirements for correcting information assurance deficiencies and reduced contract software coding requirements. Reduced \$9.276 Million for corrosion control and on-site depot level contract maintenance requirements for divestitures of parts and sub-systems of radars and command systems dating back to the 1960s that are no longer required.

vi) NORAD ITW/AA Systems \$ -6,203

Contract Depot: Reduced \$3.803 Million for North American Defense (NORAD) Cheyenne Mountain Complex Program-Integrated Tactical Warning and Attack Assessment (NCCMC-ITW/AA) System contract software change requirements due to increased stabilization and maturity of integrated commercial off-the-shelf and government off-the-shelf operational equipment. Also reduced \$2.400 Million for contract software maintenance required for the single Integrated Space Picture supporting the complex due to re-scoping the contract based on operational input.

vii) Maverick Air-to-Ground Missile \$ -6,133

Organic Depot: Reduced \$5.660 Million for Depot Maintenance Interservice Agreement (DMISA) exchangeable repairs on the Maverick Air-to-Ground Missile (AGM-65) Guidance Control Sections, reducing requirements from 438 to 185 units based on annual recalculation in DMISA contract. Reduced \$0.473 Million for periodic inspections on the Maverick missile based on historical execution.

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viii) Space Situational Awareness	\$ -5,783
Contract Depot: Reduced \$3.255 Million for contract maintenance repair of associated antenna structures due to the completion of the Air Force Space Surveillance System transmitter. Reduced \$2.528 Million due to a decrease of one contract software maintenance update for the Ground-based Electro-Optical Deep Space Surveillance subsystem.	
ix) Satellite Communications	\$ -4,707
Contract Depot: Reduced contract depot software maintenance requirements due to a decline of software code modification workload as well as, decreased software configuration management and quality assurance requirements for the Command and Control of Wideband Global Satellite Communications satellites.	
x) Air Force Satellite Control Network	\$ -4,344
Contract Depot: Reduced contract depot maintenance support requirements due to reductions of legacy Automated Remote Tracking Systems scheduled for program depot maintenance, and a reduction of maintenance modification and engineering change proposal equipment requirements.	
xi) A-10	\$ -2,523
Contract Depot: Reduced \$3.220 Million for one contract aircraft scheduled structural inspection induction based on the A-10 induction schedule. Increased \$0.697 Million in contract software to support the A-10 Full Mission Trainer as a result of operational flight program block schedule changes.	
xii) Tactical Air Intercept Missile (AIM-9)	\$ -1,679
Organic Depot: Reduced \$1.109 Million for the Depot Maintenance Interservice Agreement exchangeable repair of the AIM-9M guidance control section and \$0.570 Million reduction for organic exchangeable repairs of the LAU-105 and 16S210 missile launcher power supplies based on historical execution.	
xiii) Aerial Targets	\$ -713
Organic Depot: Reduced organic repairs for the QF-4E aircraft drones based on historical execution.	
xiv) U-2	\$ -493
Contract Depot: Reduced contract exchangeable repairs for the U-2 Cartridge Actuated Device and	

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Propellant Actuated Device based on historical execution.

xv) RQ-4 \$ -465

Organic Depot: Reduced organic RQ-4 Global Hawk Block 30 storage based on current retirement schedule.

xvi) Rivet Joint Operations \$ -351

Organic Depot: Decrease due to reduction of one engine based upon removal interval and increased time on wing.

FY 2014 Budget Request.....\$ 5,956,304

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IV. Performance Criteria and Evaluation Summary:

\$ in Thousands	Budget Amount	Qty	FY 2012		Compl Qty	Carry-In Qty	FY 2013				FY 2014	
			Inductions Amount	Qty			Budget Amount	Qty	Est Inductions Amount	Qty	Budget Amount	Qty
A. Depot Maintenance Total	3,588,802	283	3,598,014	325	192	83	3,977,876	341	3,977,876	341	3,677,030	342
1. Contractor Logistics Support	1,533,317		1,641,796				1,876,173		1,876,173		1,607,528	
Aircraft												
Basic Aircraft	387,541		288,470				296,716		296,716		332,465	
Engine	152,256		215,437				411,854		411,854		301,392	
Other	661,210		750,016				699,056		699,056		610,101	
Software	14,492		41,251				52,282		52,282		54,047	
Support Equipment	17,903		6,615				66,859		66,859		7,449	
All Other Items Not Identified												
Other			1,902				-4,248		-4,248			
Electronics & Communications Systems												
End Item	78,479		51,753				41,837		41,837		116,205	
Other	29,123		60,390				74,501		74,501		55,133	
Software	61,358		27,951				29,074		29,074		70,001	
Subassemblies	64,264		147,672				146,763		146,763		3,049	
Missiles												
Basic Missile (Frame)	25,153		16,759				11,233		11,233		16,726	
Other	22,938		840				14,540		14,540		1,608	
Software	11,578		7,316				5,890		5,890		10,528	
Support and Launch												
Equipment	5,888		24,798				27,615		27,615		28,107	
Ordnance Weapons and Munitions												
End Item			398				27		27		274	
Software	1,134		228				2,174		2,174		443	

FY 2012 Actual Overseas Contingency Operations \$1,142,465

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\$ in Thousands	Budget Amount	FY 2012		FY 2013		FY 2014	
		Inductions Qty	Completions Carry-In Qty	Budget Amount	Est Inductions Qty	Budget Amount	Qty
2. Intra-Service	106,061	102,742		117,729	1	117,729	1
Aircraft							
Basic Aircraft	43,893	39,180		44,283		44,283	
Engine	217			3,057	1	3,057	1
Other	238			106		106	
Software	150	708		60		60	
Support Equipment	45	642		474		474	
Electronics and Communications Systems							
End Item	39,904	17,711		21,115		21,115	
Other		19,646		19,843		19,843	
General Purpose Equipment							
End Item	4,950	9,232		12,056		12,056	
Missiles							
Basic Missile (Frame)	3,429	7,975		3,156		3,156	
Guidance System and							
Components	12,752	5,761		13,139		13,139	
Support and Launch							
Equipment	483	39		52		52	
Ordnance Weapons and							
Munitions							
End Item		1,848		388		388	

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\$ in Thousands	FY 2012						FY 2013				FY 2014	
	Budget Amount	Qty	Inductions Amount	Qty	Compl Qty	Carry-In Qty	Budget Amount	Qty	Est Inductions Amount	Qty	Budget Amount	Qty
3. Organic DPEM	927,278	259	904,315	301	181	76	1,024,137	300	1,024,137	300	959,916	295
Aircraft												
Basic Aircraft	514,254	69	518,975	69	76	41	651,492	77	651,492	77	519,602	69
Engine	158,268	65	94,931	65	105	35	133,827	96	133,827	96	147,477	100
Other	1,441		3,345				4,394		4,394		4,073	
Software	90,997		132,130				92,492		92,492		110,903	
Support Equipment	1,780		1,881				2,264		2,264		3,453	
All Other Items Not Identified												
Other	8,845		10,077				7,714		7,714		5,166	
Electronics and Communications Systems												
End Item	7,581		2,057				1,691		1,691		1,330	
Other	51,291		6,676				8,125		8,125		7,464	
Software			52,864				50,225		50,225		74,503	
Subassemblies	510		515									
General Purpose Equipment												
End Item	14,637		15,071				17,620		17,620		25,656	
Software	5,414						42		42		55	
Missiles												
Basic Missile (Frame)	35,510	10	31,918	10			21,699	10	21,699	10	26,767	11
Guidance System and												
Components	16,937		7,965				16,829		16,829		12,143	
Other	147		478				295		295		285	
Propulsion System and												
Components	4,121	115	5,226	157			4,030	117	4,030	117	4,499	115
Software	5,762		8,307				7,479		7,479		8,144	
Support and Launch												
Equipment	9,783		11,899				3,919		3,919		8,396	

FY 2012 Actual Overseas Contingency Operations \$1,142,465

Exhibit OP-5, Subactivity Group 11M

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\$ in Thousands	Budget Amount	Qty	FY 2012 Inductions		Compl Qty	Carry-In Qty	FY 2013				FY 2014	
			Amount	Qty			Budget Amount	Qty	Est Inductions Amount	Qty	Budget Amount	Qty
4. Contract DPEM	1,022,112	24	949,161	24	11	7	959,837	40	959,837	40	998,048	38
Aircraft												
Basic Aircraft	200,246	9	229,026	9	11	7	258,067	8	258,067	8	247,169	9
Engine	17,216	15	15,190	15			29,020	32	29,020	32	26,956	29
Other	1,808		1,098				2,315		2,315		2,397	
Software	246,134		258,949				172,377		172,377		228,275	
Support Equipment	8,461		3,291				4,832		4,832		4,513	
All Other Items Not Identified												
Other	45,390		5,370				4,171		4,171		3,254	
Electronics & Communications Systems												
End Item	102,846		20,868				15,895		15,895		16,847	
Other			137,173				194,753		194,753		172,952	
Software	238,141		145,808				153,387		153,387		144,442	
General Purpose Equipment												
End Item	40,278		19,724				32,033		32,033		35,412	
Software	3,516		52				155		155		150	
Missiles												
Basic Missile (Frame)	3,695		8,065				0					
Guidance System and Components	96,361		82,030				80,006		80,006		97,216	
Software	18,020		22,517				12,781		12,781		18,465	
Ordnance Weapons and Munitions												
End Item							45		45			

FY 2012 Actual Overseas Contingency Operations \$1,142,465

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\$ in Thousands	Budget Amount	FY 2012		Compl Qty	Carry-In Qty	FY 2013		FY 2014	
		Inductions Qty	Amount			Budget Amount	Est Inductions Qty	Budget Amount	Qty
B. Non-Depot Maintenance	1,302,888		2,013,529			1,567,594	1,567,594	2,279,274	
1. Contractor Logistics Support	1,289,243		2,001,038			1,556,596	1,556,596	2,263,202	
Aircraft									
Basic Aircraft	161,170		332,855			264,584	264,584	396,890	
Other	169,681		172,363			198,819	198,819	249,356	
Support Equipment	167,843		713,860			401,754	401,754	683,721	
Training Devices and Simulators	127,895		65,724			58,793	58,793	69,785	
All Other Items Not Identified									
Other			19,474			0	0	2,242	
Electronics and Communications Systems									
End Item	30,307		128,991			204,142	204,142	301,411	
Other	479,994		298,230			287,370	287,370	358,547	
Subassemblies			40			1,395	1,395	13,228	
Missiles									
Other	147,555		0			3,000	3,000	0	
Support and Launch Equipment			265,398			132,602	132,602	182,066	
Ordnance Weapons and Munitions									
End Item	4,798		4,103			4,137	4,137	5,956	

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\$ in Thousands	Budget Amount	Qty	FY 2012		Compl Qty	Carry-In Qty	FY 2013		Est Inductions Amount	Qty	FY 2014	
			Inductions Amount	Qty			Budget Amount	Qty			Budget Amount	Qty
2. Organic (PMEL/Tenant Support)	13,645		11,651				10,323		10,323		16,072	
Aircraft												
Other	379		200				181		181		287	
Support Equipment	12		8				8		8			
All Other Items Not Identified												
Other			7,592				6,356		6,356		10,023	
General Purpose Equipment												
Other	12,252		3,676				2,999		2,999		4,832	
Missiles												
Support and Launch												
Equipment	1,002		175				779		779		930	
3. Other Contract	0		840				675		675		0	
All Other Items Not Identified												
Other			840				675		675			
Grand Total	4,891,690	283	5,611,543	325			5,545,470	341			5,956,304	342

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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	146	170	168	-2
Officer	53	68	68	0
Enlisted	93	102	100	-2
<u>Civilian FTEs (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	33,629	24,646	27,320	2,674

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VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>OTHER FUND PURCHASES</u>											
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	1,302,337	0	5.16%	67,200	-217,401	1,152,136	0	4.06%	46,780	-112,690	1,086,226
	TOTAL OTHER FUND PURCHASES	1,302,337	0	5.16%	67,200	-217,401	1,152,136	0	4.06%	46,780	-112,690	1,086,226
	<u>OTHER PURCHASES</u>											
930	OTHER DEPOT MAINT (NON-DWCF)	5,469,475	0	2.00%	109,392	-1,185,533	4,393,334	-81	1.90%	83,472	393,353	4,870,078
	TOTAL OTHER PURCHASES	5,469,475	0	2.00%	109,392	-1,185,533	4,393,334	-81	1.90%	83,472	393,353	4,870,078
	GRAND TOTAL	6,771,812	0	2.61%	176,592	-1,402,934	5,545,470	-81	2.35%	130,252	280,663	5,956,304

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Activity Group: Air Operations

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

I. Description of Operations Financed:

Facilities Sustainment and Restoration/Modernization (FSRM) functions include facility and infrastructure sustainment, restoration, modernization and demolition activities. This Subactivity Group supports Facilities Sustainment at Air Combat Command (ACC), Pacific Air Forces (PACAF), United States Air Forces in Europe (USAFE), Air Force Space Command (AFSPC), Air Force Special Operations Command (AFSOC) Air Force Global Strike Command (AFGSC) operating installations. This Subactivity Group also provides large life-cycle Sustainment repair and all Restoration and Modernization (including Demolition) to all Active Force Major Commands and at the United States Air Force Academy (USAFA). FSRM activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements throughout their economic lives.

Sustainment is performed through a combination of in-house workforce and contracts. Sustainment includes the maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks and emergency response and service calls for minor repairs. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting and similar types of work. It does not include environmental compliance costs, facility leases or other tasks associated with facilities operations (such as custodial services, grounds services, waste disposal and the provision of central utilities).

The Department of Defense (DoD) Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements. In anticipation of cost savings, the Air Force funded FY 2014 sustainment at 80 percent of the FSM labor and material cost. The FSM uses the following formula to develop the sustainment requirement:

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

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

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

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

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

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

Sustainment rate (%) = sustainment funding/FSM requirement

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

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Activity Group: Air Operations**

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

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

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

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

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

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

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

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

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

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

Contingency factor - an adjustment for typical contingency costs during construction

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

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

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

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

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Aircraft maintenance and generation complexes
Airfield runways, taxiways and ramps
Critical infrastructure, including utility systems
Command and control facilities
Intelligence gathering and analysis facilities
Dormitories and dining facilities
Training ranges and supporting infrastructure
Administrative support facilities for coalition partners

II. Force Structure Summary:

The Air Force has initiated a Civil Engineering Transformation and is beginning to implement a multi-pronged asset management approach to centralize, standardize, streamline, re-organize and enhance efficiency at all levels of the Civil Engineering enterprise. Through increased centralization, improved management and oversight of requirements, comprehensive program development and efficient execution, the Air Force will better apply its limited resources and reduce risk to mission and Airmen. This effort significantly helps the Air Force meet its overall objectives, in terms of dollars and manpower reductions and will assist the Air Force to better prioritize its future requirements in a fiscally constrained environment. To enable enterprise-wide investments in the built-asset portfolio, the Air Force has centralized prioritization of large life-cycle Sustainment repair and all Restoration and Modernization (including demolition) projects. In FY 2014, the Air Force realigned funding in support of these activities from Subactivity Groups 21R, 31R, and 41R to Subactivity Group 11R.

Supports Facilities Sustainment at Air Combat Command (ACC), Pacific Air Forces (PACAF), U.S. Air Forces in Europe (USAFE), Air Force Space Command (AFSPC), Air Force Special Operations Command (AFSOC) and Air Force Global Strike Command (AFGSC) installations. Supports large life-cycle Sustainment repair and all Demolition, Restoration and Modernization for all Active Force Major Commands and at the United States Air Force Academy (USAF).

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Operation and Maintenance, Air Force
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Activity Group: Air Operations

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

III. Financial Summary (\$ in Thousands):

		FY 2013					Normalized Current Estimate	FY 2014 Estimate
A.	<u>Program Elements</u>	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	FACILITIES SUSTAINMENT AND RESTORATION/MODERNIZATION AND DEMOLITION PROGRAMS	<u>\$1,763,673</u>	<u>\$1,353,987</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$1,353,987</u>	<u>\$1,353,987</u>	<u>\$1,834,424</u>
	SUBACTIVITY GROUP TOTAL	\$1,763,673	\$1,353,987	\$0	0.00%	\$1,353,987	\$1,353,987	\$1,834,424

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

B. <u>Reconciliation Summary</u>	Change FY 2013/FY 2013	Change FY 2013/FY 2014
BASELINE FUNDING	\$1,353,987	\$1,353,987
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,353,987	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	1,353,987	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		19,950
Functional Transfers		340,055
Program Changes		120,432
NORMALIZED CURRENT ESTIMATE	\$1,353,987	\$1,834,424

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

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 1,353,987
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 1,353,987
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 1,353,987
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 1,353,987
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

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Normalized FY 2013 Current Estimate.....	\$ 1,353,987
6. Price Change	\$ 19,950
7. Transfers.....	\$ 340,055
a) Transfers In	\$ 345,959
i) Facilities Sustainment, Restoration and Modernization Centralization	\$ 345,959
Increase reflects transfer from Subactivity Groups 21R, 31R, and 41R. The Air Force is centralizing all Restoration and Modernization (including demolition) projects and large life-cycle Sustainment Repair projects. The centralization will provide enterprise-wide total asset visibility to enable asset accountability and support-based program management, and to manage the built-asset portfolio with targeted, informed, and predictive decision quality data to ensure the optimal application of resources and investments. (FY 2013 Base: \$1,353,987)	
b) Transfers Out	\$ -5,904
i) Restoration and Modernization Transportation Working Capital Fund (TWCF)	\$ -5,904
Decrease reflects transfer to Subactivity Group 21R to provide support funding for TWCF Restoration activities for requirements undertaken at eligible TWCF installations.	
8. Program Increases	\$ 165,432
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 165,432
i) Facilities Sustainment	\$ 80,149
Increase funds Facilities Sustainment at 80 percent of the modeled requirement based on the Department	

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of Defense Facilities Sustainment Model (FSM) version 14-2. This reflects changes in the modeled requirement resulting from adjustments to the FSM cost factors and changes in Air Force Real Property Inventory. (FY 2013 Base: \$978,065)

ii) Restoration and Modernization \$ 75,849

Increase reflects funding for Restoration and Modernization investment to improve the health of facilities and to speed the transition to a more efficient, centralized asset management based sustainment program. Timely recapitalization revitalizes the inventory in anticipation of centralized sustainment practices. Provides enterprise-wide total asset visibility to enable asset accountability and support-based program management, and to manage the built-asset portfolio with targeted, informed, and predictive decision quality data to ensure the optimal application of resources and investments. (FY 2013 Base: \$363,955)

iii) Civilian Pay Program \$ 9,434

Funding increase supports the net growth of 534 full-time equivalents in the following programs (FY2013 Base: \$250,483; 534 WY):

a.) Ministry of Defense: Increase of \$11,377 Thousand and 337 full-time equivalents supports proper funding of foreign nationals at the United Kingdom (UK) Ministry of Defense. The foreign national payroll was previously reimbursed to the UK and this action aligns the foreign nationals as indirect hire civilians.

b.) Various Mission Realignments: Increase realigns \$12,706 Thousand and 142 full-time equivalents from Subactivity Groups 21R and 42R, and realigns \$11,020 Thousand and 333 foreign nationals to 11Z to accurately portray mission execution for facility sustainment, readiness and modernization and installation support functions. 141 full-time equivalents were transferred from Subactivity Group 21R and 1 from 42R, and 333 to 11Z.

c.) Installation Support Efficiencies: Decrease of \$1,520 Thousand and 33 full-time equivalents as a result of consolidating installation support functions currently embedded in 10 Major Commands, three Direct Reporting Units, and four Field Operating Agencies into a single Direct Reporting Unit.

d.) Manpower Freeze and Reductions: Decrease of \$2,108 Thousand and 21 full-time equivalents supports Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a

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comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8% reduction of the civilian workforce.

e.) Restore Military Family Housing Full-Time Equivalents: Increase of 442 full-time equivalents support restoral of reimbursable Military Family Housing management and administrative support personnel erroneously removed from unit manning documents.

9. Program Decreases.....	\$ -45,000
a) One-Time FY 2013 Costs	\$ -45,000
i) Obtain Basing Efficiencies	\$ -45,000
Decrease eliminates one-time initial investment that consolidated activities and operations at three locations creating a more efficient use of in-theater infrastructure and capabilities. This efficiency maintains the Air Force's ability to flex for contingency operations while obtaining savings in the out-years. (FY 2013 Base: \$45,000)	
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ 0
FY 2014 Budget Request.....	\$ 1,834,424

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

IV. Performance Criteria and Evaluation Summary:

	(\$ in Thousands)		
	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Restoration/Modernization	518,871	363,955	714,912
Sustainment	1,037,892	978,065	1,095,367
Demolition	<u>134,649</u>	<u>11,967</u>	<u>24,145</u>
Total	1,691,412	1,353,987	1,834,424

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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,002</u>	<u>922</u>	<u>847</u>	<u>-75</u>
Officer	12	8	8	0
Enlisted	990	914	839	-75
<u>Civilian FTEs (Total)</u>	<u>4,595</u>	<u>4,003</u>	<u>4,435</u>	<u>432</u>
U.S. Direct Hire	2,333	1,694	2,257	563
Foreign National Direct Hire	410	377	377	377
Total Direct Hire	2,743	2,071	2,635	564
Foreign National Indirect Hire	1,852	1,932	1,800	-132
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	804	785	785	0
<u>Contractor FTEs (Total)</u>	<u>1,474</u>	<u>1,125</u>	<u>1,297</u>	<u>172</u>

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

VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	64,558	0	0.24%	155	88,047	152,760	0	0.88%	1,336	23,849	177,945
103	WAGE BOARD	113,594	0	0.24%	273	-85,096	28,771	0	0.88%	252	-13,251	15,772
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	8,965	0	0.24%	21	5,380	14,366	-155	0.88%	124	-315	14,020
107	VOLUNTARY SEPARATION INCENTIVE PAY	2,161	0	0.00%	0	-2,161	0	0	0.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	718	0	0.00%	0	-718	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	189,996	0	0.24%	449	5,452	195,897	-155	0.87%	1,712	10,283	207,737
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	8,587	0	2.00%	171	-2,439	6,319	-15	1.90%	120	-215	6,209
	TOTAL TRAVEL	8,587	0	1.99%	171	-2,439	6,319	-15	1.90%	120	-215	6,209
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	7,558	0	8.37%	632	-4,319	3,871	0	-2.95%	-114	152	3,909
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	22	0	4.01%	1	609	632	0	3.80%	24	-110	546
418	DLA MANAGED SUP/MAT MED/DENT	4,989	0	2.60%	130	5,840	10,959	-403	6.21%	655	-3,049	8,162
	TOTAL DWCF SUPPLIES AND MATERIALS	12,569	0	6.07%	763	2,130	15,462	-403	3.75%	565	-3,007	12,617
	<u>DWCF EQUIPMENT PURCHASES</u>											
505	AIR FORCE FUND EQUIPMENT	2	0	4.01%	0	-2	0	0	3.80%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	2	0	0.00%	0	-2	0	0	0.00%	0	0	0
	<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	4	0	6.26%	0	-4	0	0	-0.07%	0	0	0
	TOTAL OTHER FUND PURCHASES	4	0	0.00%	0	-4	0	0	0.00%	0	0	0
	<u>TRANSPORTATION</u>											
703	AMC SAAM/JCS EX	15	0	7.00%	1	-12	4	0	2.70%	0	0	4

FY 2012 Actual Overseas Contingency Operations \$90,389

Exhibit OP-5, Subactivity Group 11R

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Activity Group: Air Operations

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

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
707	AMC TRAINING	93	0	5.90%	5	-98	0	0	0.90%	0	0	0
708	MSC CHARTED CARGO	59	0	2.40%	1	-60	0	0	11.10%	0	0	0
719	SDDC CARGO OPERATIONS (PORT HANDLING)	10	0	31.30%	3	-13	0	0	39.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	1,498	0	2.00%	30	-1,413	115	0	1.90%	2	-16	101
	TOTAL TRANSPORTATION	1,675	0	2.39%	40	-1,596	119	0	1.68%	2	-16	105
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	35,102	0	0.24%	85	19,399	54,586	-612	0.88%	472	-848	53,598
913	PURCHASED UTILITIES (NON-DWCF)	-29	0	2.00%	-1	30	0	0	1.90%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	121	0	2.00%	2	79	202	0	1.90%	4	-170	36
915	RENTS (NON-GSA)	2,554	0	2.00%	51	1,108	3,713	0	1.90%	71	-647	3,137
920	SUPPLIES & MATERIALS (NON-DWCF)	119,415	0	2.00%	2,389	18,974	140,778	-261	1.90%	2,670	-732	142,455
921	PRINTING & REPRODUCTION	52	0	2.00%	1	-53	0	0	1.90%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,185	0	2.00%	24	1,068	2,277	-12	1.90%	43	-102	2,206
923	FACILITY MAINTENANCE BY CONTRACT	227,272	0	2.00%	4,546	-37,297	194,521	-280	1.90%	3,691	30,696	228,628
925	EQUIPMENT (NON-DWCF)	7,930	0	2.00%	158	2,920	11,008	0	1.90%	209	-2,303	8,914
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	1,034	0	2.00%	20	-1,054	0	0	1.90%	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,567	0	2.00%	71	-3,638	0	0	1.90%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	1,119	0	2.00%	22	-1,141	0	0	1.90%	0	0	0
937	LOCALLY PURCHASED FUEL (NON-SF)	5	0	8.37%	0	-5	0	0	-2.95%	0	0	0
955	OTHER COSTS-MEDICAL CARE	4	0	4.00%	0	-4	0	0	3.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	1,145,078	0	2.00%	22,901	-442,625	725,354	-1,692	1.90%	13,750	419,040	1,156,452
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	24	0	2.00%	0	-24	0	0	1.90%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-191	0	2.00%	-4	199	4	0	1.90%	0	11,936	11,940
989	OTHER SERVICES	6,598	0	2.00%	131	-2,982	3,747	0	1.90%	71	-3,428	390
	TOTAL OTHER PURCHASES	1,550,840	0	1.96%	30,396	-445,046	1,136,190	-2,857	1.85%	20,981	453,442	1,607,756
	GRAND TOTAL	1,763,673	0	1.80%	31,819	-441,505	1,353,987	-3,430	1.73%	23,380	460,487	1,834,424

FY 2012 Actual Overseas Contingency Operations \$90,389

Exhibit OP-5, Subactivity Group 11R

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Air Operations
Subactivity Group: Base Support

I. Description of Operations Financed:

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

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

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

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

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

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

Airfield Operations: Funds contract airfield services for transient United States military aircraft and aircrew.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all AFSOC, PACAF, ACC, USAFE, AFSPC and AFGSC installations. Supports Environmental Compliance, Environmental Conservation and Pollution Prevention for all Active Air Force MAJCOMs.

The Air Force has initiated a Civil Engineering Transformation and is beginning to implement a multi-pronged asset management approach to centralize, standardize, streamline, re-organize and enhance efficiency at all levels of the Civil Engineering enterprise. Through increased centralization, improved management and oversight of requirements, comprehensive program development and efficient execution, the Air Force will better apply its limited resources and reduce risk to mission and Airmen. This effort significantly helps the Air Force meet its overall objectives, in terms of dollars and manpower reductions and will assist the Air Force to better prioritize its future requirements in a fiscally constrained environment.

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III. Financial Summary (\$ in Thousands):

		FY 2013						
		FY 2012	Budget				Normalized	FY 2014
A.	<u>Program Elements</u>	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
1.	BASE SUPPORT	<u>\$4,641,443</u>	<u>\$2,595,032</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$2,595,032</u>	<u>\$2,595,032</u>	<u>\$2,779,811</u>
	SUBACTIVITY GROUP TOTAL	\$4,641,443	\$2,595,032	\$0	0.00%	\$2,595,032	\$2,595,032	\$2,779,811

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B. <u>Reconciliation Summary</u>	Change FY 2013/FY 2013	Change FY 2013/FY 2014
BASELINE FUNDING	\$2,595,032	\$2,595,032
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	2,595,032	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	2,595,032	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		31,401
Functional Transfers		127,653
Program Changes		25,725
NORMALIZED CURRENT ESTIMATE	\$2,595,032	\$2,779,811

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C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 2,595,032
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 2,595,032
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 2,595,032
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 2,595,032
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

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Normalized FY 2013 Current Estimate.....	\$ 2,595,032
6. Price Change	\$ 31,401
7. Transfers.....	\$ 127,653
a) Transfers In	\$ 130,032
i) Civil Engineering (Environmental Consolidation).....	\$ 122,181
Increase reflects transfer from Subactivity Groups 21Z, 31Z and 41Z and Other Servicewide Activities (Subactivity Group 42G) in support of the consolidation of the Air Force Center for Environmental Excellence, Air Force Civil Engineer Support Agency and Air Force Real Property Agency in order to implement an asset management approach to centralize, standardize, and enhance efficiency at all levels of the Civil Engineering enterprise. This effort consolidates Environmental Compliance, Environmental Conservation and Pollution Prevention. (FY 2013 Base: \$216,792)	
ii) Emergency Management	\$ 7,851
Increase reflects transfer from Global C3I and Early Warning (Subactivity Group 12A) in order to consolidate funding for firefighters and emergency services for equipment, facilities and personnel to properly align funds for execution. (FY 2013 Base: \$15,057)	
b) Transfers Out	\$ -2,379
i) Facility Operations	\$ -2,379
Decrease reflects transfer to Subactivity Group 41Z in order to align Civil Engineering (CE) Transformation providing an asset management approach to enhance efficiency across the CE enterprise. Included are three Air Force Field Operating Agencies: Air Force Center for Engineering and the Environment, Air Force CE Support Agency and Air Force Real Property Agency. (FY 2013 Base: \$978,744)	
8. Program Increases	\$ 74,878

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a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 74,878
i) Food Services Core Program.....	\$ 29,651
Increase funds Food Service requirements based on historical execution. Food Services supports Air Force readiness and peacetime missions by providing food at Airman Dining Facilities and alert kitchens across the Air Force. (FY 2013 Base: \$30,926)	
ii) Utilities	\$ 24,175
Funding increased to support Utilities Privatization contracts across several Air Force installations as well as increase utility funding from 90 percent to 95 percent. (FY 2013 Base: \$499,499)	
iii) Civilian Pay Program	\$ 18,992
Funding increase supports the net growth of 1,113 full-time equivalents in the following programs (FY2013 Base: \$1,128,219; 1,113 WY):	
a.) Ministry of Defense: Increase of \$50,787 Thousand and 1,022 full-time equivalents supports proper funding of foreign nationals at the United Kingdom (UK) Ministry of Defense. The foreign national payroll was previously reimbursed to the UK and this action aligns the foreign nationals as indirect hire civilians.	
b.) Various Mission Realignment: Increase realigns \$19,372 Thousand and 162 full-time equivalents from Subactivity Groups 42G and 41R, and realigns 50 reimbursable full-time equivalents from 21Z, along with \$11,020 Thousand and 333 foreign nationals from 11R to accurately portray mission execution for facility sustainment, readiness and modernization functions and the establishment of the Air Force Civil Engineering Center.	
c.) Veterans Opportunity to Work: Increase of \$6,057 Thousand and 76 full-time equivalents support the Vow to Hire Heroes Act and the Veterans Educational Initiative (VOW/VEI). These services provide airmen pre-separation and retirement briefings and training.	

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d.) Installation Support Manpower: Increase adds \$1,500 Thousand and 73 full-time equivalents for military family housing administrative support functions who are partially funded by the military family housing appropriation.

e.) Manpower Freeze and Reductions: Decrease of \$63,777 Thousand and 590 full-time equivalents supports Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8% reduction of the civilian workforce.

f.) Voluntary Separation Incentive Payments (VSIP): Decrease of \$5,100 Thousand reduces funds available to incentivize employees to leave Federal Service voluntarily. The Air Force will require less force shaping in FY 2014.

g.) Optimize Manpower Resourcing: Decrease of \$745 Thousand and 12 full-time equivalents supports efficiencies taken at Headquarters Air Force. The support functions performed by these full-time equivalents will be completed with existing civilian manpower.

h.) Joint Basing Transfer to Navy: Decrease of \$122 Thousand and one full-time equivalent supports the transfer from Air Force to Navy to support the school liaison program in Guam beginning in FY 2014.

iv) Microsoft Enterprise \$ 2,060

Increase reflects funding for the Microsoft Enterprise License contract for Air Force Information Technology users at the Pentagon and across the National Capital Region. Provides standardized software licenses in support of desktop computers and servers maintained by Headquarters Air Force and Air Force District of Washington. (FY 2013 Base: \$23,174)

9. Program Decreases\$ -49,153

a) One-Time FY 2013 Costs\$ 0

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b) Annualization of FY 2013 Program Decreases.....\$ 0

c) Program Decreases in FY 2014.....\$ -49,153

i) Internal Realignment \$ 0

Internal realignment of funding between OP-32 lines within this Subactivity Group to program funding based on historical execution trends.

ii) Service Support Contracts Reduction \$ -20,373

In compliance with the Budget Control Act of 2011, the Air Force further reduced funding used to acquire service support contracts. The Air Force will focus remaining resources on those service support contracts that provide the greatest value to the Department in the most cost-effective way. (FY 2013 Base: \$181,095)

iii) Management Support Contracts Reduction \$ -13,175

In compliance with Executive Orders #13576, Defining an Efficient, Effective, and Accountable Government, and #13589, Promoting Efficient Spending, the Air Force reduced funding for management and service support contracts. The Air Force will focus remaining resources on those management and service support contracts that provide the greatest value to the Department in the most cost-effective way. (FY 2013 Base: \$381,632)

iv) Communications Infrastructure Efficiencies \$ -5,628

The Air Force continues to find savings by establishing policies and procedures in the following four communication infrastructure areas in order to achieve efficiencies: Base Communications; Information and Telecommunication Services and the Air Force Network; Engineering and Installation; and Command Communications. Base Communications funds operations and sustainment of telecommunication and information services. Information and Telecommunication Services provides switching infrastructure connecting buildings to the base enterprise network. Engineering and Installation satisfies upward generated base communications modifications. The Air Force Network establishes one Air Force-wide intranet, and Command Communications provides command and control circuits and support. (FY 2013 Base: \$142,214)

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v) Logistics and Installations Efficiencies \$ -5,388

The Air Force continues to develop efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. (FY 2013 Base: \$255,925)

vi) Executive Order Travel Reduction \$ -3,065

In compliance with the Executive Orders on Promoting Efficient Spending to support Agency Operations dated 9 November 2011 and 11 May 2012, the Air Force will reduce travel expenses by utilizing more video and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site in an effort to reduce the overall dependency on travel funding. (FY 2013 Base: \$59,911)

vii) Knowledge Based Services Efficiency \$ -1,524

The Air Force continues to reduce knowledge based contractor services and other services due to improved Air Force practices and processes which allow a more efficient use of military, civilians, and retained knowledge based personnel. (FY 2013 Base: \$181,095)

FY 2014 Budget Request.....\$ 2,779,811

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IV. Performance Criteria and Evaluation Summary:

SAG 011Z (AFSOC, PACAF, ACC, USAFE, AFGSC, AFSPC)

	FY 2012	FY2013	FY2014
A. Bachelor Housing Ops/Furn			
No. of Officer Quarters	948	948	948
No. of Enlisted Quarters	33,913	33,913	33,913
No. of Contractor Quarters	1,011	1,011	1,011
B. Other Morale, Welfare and Recreation (\$000)	157,919	164,157	186,475
No. of Military Assigned	975	975	817
No. of Civilian FTE Assigned	2683	2686	2130
C. Number of Motor Vehicles, Total			
Owned	33,153	32,821	33,153
Leased	5,234	5,182	5,234
D. Payments to GSA (\$000)			
Standard Level User Charges (\$000)	4,415	4,415	4,415
Leased Space (000 Sq Ft)	156	156	156
E. Non-GSA Lease Payments for Space			
Leased Space (000 Sq Ft)	4,598	4,542	4,542
Recurring Reimbursements	5,316	5,316	5,316
One-time Reimbursements	12	12	12
F. Child and Youth Development Programs			
Number of Child Development Centers	84	85	76
Number of Family Child Care (FCC) Homes	1,023	1,023	478
Total Number of Children Receiving Care	29,988	30,028	30,112
Percent of Eligible Children Receiving Care	0	0	0
Number of Children on Waiting List	1,299	1,154	1,359

FY 2012 Actual Overseas Contingency Operations \$1,819,217

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Total Military Child Population (Infant to 12 years)	103,954	103,954	120,733
Number of Youth Facilities	76	76	83
Youth Population Served (Grades 1 to 12)	161,358	161,358	173,735

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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,243</u>	<u>1,496</u>	<u>975</u>	<u>-521</u>
Officer	85	114	77	-37
Enlisted	1,158	1,382	898	-484
<u>Civilian FTEs (Total)</u>	<u>16,297</u>	<u>17,120</u>	<u>18,336</u>	<u>1,216</u>
U.S. Direct Hire	11,553	12,300	11,985	-315
Foreign National Direct Hire	<u>1,308</u>	<u>1,218</u>	<u>1,218</u>	<u>1,218</u>
Total Direct Hire	12,861	13,518	13,314	-204
Foreign National Indirect Hire	3,436	3,602	5,022	1,420
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	3,651	3,609	3,721	112
<u>Contractor FTEs (Total)</u>	<u>7,925</u>	<u>2,151</u>	<u>2,319</u>	<u>168</u>

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VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	839,000	0	0.24%	2,022	-30,028	810,994	0	0.88%	7,097	44,315	862,406
103	WAGE BOARD	107,780	0	0.24%	259	50,202	158,241	0	0.88%	1,385	-83,531	76,095
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	45,408	0	0.24%	110	5,483	51,001	-562	0.88%	442	3,417	54,298
107	VOLUNTARY SEPARATION INCENTIVE PAY	7,307	0	0.00%	0	4,243	11,550	0	0.00%	0	-5,100	6,450
110	UNEMPLOYMENT COMPENSATION	3,043	0	0.00%	0	-3,043	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,002,538	0	0.24%	2,391	26,857	1,031,786	-562	0.87%	8,924	-40,899	999,249
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	207,594	0	2.00%	4,152	-166,794	44,952	-34	1.90%	854	-3,065	42,707
	TOTAL TRAVEL	207,594	0	2.00%	4,152	-166,794	44,952	-34	1.90%	854	-3,065	42,707
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	165,422	0	8.37%	13,846	-95,078	84,190	0	-2.95%	-2,485	11,031	92,736
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	13,057	0	4.01%	524	-8,356	5,225	0	3.80%	198	-690	4,733
418	DLA MANAGED SUP/MAT MED/DENT	115,458	0	2.60%	3,002	-68,095	50,365	-9	6.21%	3,126	-7,644	45,838
	TOTAL DWCF SUPPLIES AND MATERIALS	293,937	0	5.91%	17,372	-171,529	139,780	-9	0.60%	839	2,697	143,307
	<u>DWCF EQUIPMENT PURCHASES</u>											
505	AIR FORCE FUND EQUIPMENT	958	0	4.01%	38	-996	0	0	3.80%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	958	0	3.97%	38	-996	0	0	0.00%	0	0	0
	<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	970	0	6.26%	61	38	1,069	0	-0.07%	0	64	1,133
647	DISA ENTERPRISE COMPUTING CENTERS	3,403	0	1.70%	58	-3,461	0	0	3.35%	0	0	0
671	DISN SUBSCRIPTION SERVICES (DSS)	144,954	0	1.70%	2,464	-140,582	6,836	-13	4.10%	280	2,060	9,163
679	COST REIMBURSABLE PURCHASES	0	0	2.00%	0	1	1	0	1.90%	0	-1	0
693	DFAS FINANCIAL OPERATIONS (AF)	35,770	0	16.57%	5,927	-41,697	0	0	-4.10%	0	0	0

FY 2012 Actual Overseas Contingency Operations \$1,819,217

Exhibit OP-5, Subactivity Group 11Z

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		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	TOTAL OTHER FUND PURCHASES	185,097	0	4.60%	8,510	-185,701	7,906	-13	3.55%	280	2,123	10,296
	<u>TRANSPORTATION</u>											
703	AMC SAAM/JCS EX	6,859	0	7.00%	480	-3,195	4,144	0	2.70%	111	-422	3,833
705	AMC CHANNEL CARGO	0	0	1.70%	0	13	13	0	1.90%	0	31	44
707	AMC TRAINING	0	0	5.90%	0	273	273	0	0.90%	3	-28	248
708	MSC CHARTED CARGO	635	0	2.40%	15	668	1,318	0	11.10%	147	-360	1,105
719	SDDC CARGO OPERATIONS (PORT HANDLING)	741	0	31.30%	232	1,372	2,345	-11	39.00%	910	-941	2,303
771	COMMERCIAL TRANSPORTATION	131,578	0	2.00%	2,632	-109,825	24,385	-26	1.90%	462	1,797	26,618
	TOTAL TRANSPORTATION	139,813	0	2.40%	3,359	-110,694	32,478	-37	5.03%	1,633	77	34,151
	<u>OTHER PURCHASES</u>											
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	110,088	0	0.24%	265	-13,921	96,432	-1,369	0.88%	832	59,889	155,784
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.00%	0	1,487	1,487	0	1.90%	28	-119	1,396
913	PURCHASED UTILITIES (NON-DWCF)	422,341	0	2.00%	8,447	-22,002	408,786	-779	1.90%	7,749	24,175	439,931
914	PURCHASED COMMUNICATIONS (NON-DWCF)	390,072	0	2.00%	7,801	-327,493	70,380	-56	1.90%	1,336	-5,628	66,032
915	RENTS (NON-GSA)	26,600	0	2.00%	531	-4,956	22,175	-6	1.90%	422	-2,682	19,909
917	POSTAL SERVICES (U.S.P.S.)	16,485	0	2.00%	330	-7,360	9,455	-65	1.90%	178	-748	8,820
920	SUPPLIES & MATERIALS (NON-DWCF)	304,080	0	2.00%	6,084	-185,174	124,990	-171	1.90%	2,373	10,062	137,254
921	PRINTING & REPRODUCTION	2,700	0	2.00%	55	-864	1,891	0	1.90%	36	341	2,268
922	EQUIPMENT MAINTENANCE BY CONTRACT	105,525	0	2.00%	2,110	-62,343	45,292	-12	1.90%	860	5,020	51,160
923	FACILITY MAINTENANCE BY CONTRACT	460,817	0	2.00%	9,220	-260,502	209,535	-1,958	1.90%	3,944	31,198	242,719
925	EQUIPMENT (NON-DWCF)	316,984	0	2.00%	6,338	-237,603	85,719	0	1.90%	1,628	-34,367	52,980
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	6,325	0	2.00%	127	2,459	8,911	0	1.90%	169	15,002	24,082
932	MANAGEMENT & PROFESSIONAL SUP SVS	22,945	0	2.00%	459	-21,513	1,891	-17	1.90%	35	600	2,509
933	STUDIES, ANALYSIS, & EVALUATIONS	333	0	2.00%	7	490	830	0	1.90%	16	-89	757
934	ENGINEERING & TECHNICAL SERVICES	6,725	0	2.00%	134	-5,474	1,385	0	1.90%	27	-555	857
937	LOCALLY PURCHASED FUEL (NON-SF)	1,429	0	8.37%	120	-1,127	422	0	-2.95%	-12	296	706
955	OTHER COSTS-MEDICAL CARE	18	0	4.00%	1	-19	0	0	3.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	117,587	0	2.00%	2,352	14,680	134,619	-219	1.90%	2,554	112,038	248,992
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	2,547	0	2.00%	51	7,644	10,242	-3	1.90%	195	-1,123	9,311

FY 2012 Actual Overseas Contingency Operations \$1,819,217

Exhibit OP-5, Subactivity Group 11Z

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		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
960	OTHER COSTS-INTEREST & DIVIDENDS	153	0	2.00%	3	-91	65	0	1.90%	2	-8	59
964	OTHER COSTS-SUBSIST & SUPT OF PERS	52,316	0	2.00%	1,046	-45,095	8,267	-33	1.90%	156	29,651	38,041
987	OTHER INTRA-GOVERNMENTAL PURCHASES	25,578	0	2.00%	513	-37,677	-11,586	0	1.90%	-220	7,323	-4,483
988	GRANTS	1,665	0	2.00%	33	-277	1,421	0	1.90%	27	-1,447	1
989	OTHER SERVICES	418,193	0	2.00%	8,365	-321,037	105,521	-124	1.90%	2,003	-56,384	51,016
	TOTAL OTHER PURCHASES	2,811,506	0	1.93%	54,392	-1,527,768	1,338,130	-4,812	1.83%	24,338	192,445	1,550,101
	GRAND TOTAL	4,641,443	0	1.94%	90,214	-2,136,625	2,595,032	-5,467	1.42%	36,868	153,378	2,779,811

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Subactivity Group: Global C3I & Early Warning

I. Description of Operations Financed:

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

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

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

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

The Air Force Weather Program supports combat and specialized operations, management, readiness and sustainment of Air Force weather and space environmental capabilities and systems. The program also provides weather observing and prediction capabilities at over 200 locations supporting the Air Force, Army, Special Forces, Unified Commands, national intelligence and other national agencies. It ensures specialized combat capabilities are provided in support of Air Force, Army and Special Forces operations worldwide, and provides for the centralized strategic support services of the Air Force Weather Agency (Offutt AFB, NE), Air Force Combat Climatology

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Center (Asheville, NC), Air Force Combat Weather Center (Hurlburt Field, FL), five solar observing sites (Australia, Italy, Hawaii, New Mexico, and Massachusetts) and the Joint Typhoon Warning Center (Pearl Harbor, HI). The system also provides space environmental observation and prediction capabilities required to continuously monitor solar activity and to assess the impacts on military space, communications, and navigation systems.

II. Force Structure Summary:

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

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

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

Worldwide Joint Strategic Communications: United States Strategic Command (STRATCOM), Air Force Global Strike Command, and Chief of Staff Air Force strategic command and control missions are supported with programs, systems and networks for the dissemination of critical orders to unit command posts and deployable mobile support teams. This program supports command and control of nuclear weapons and provides emergency notification, dispersal and survivability of strategic forces. The CONUS NORAD Region (CONR) is comprised of the joint-use radars located around the periphery of the CONUS, which feed into the Eastern and Western Defense Operations Centers and two regional centers located in Alaska and Hawaii. In addition, there are over 100 enroute joint-use radars within the CONUS providing data into the Defensive Operations Centers (DOCs). The DOCs report to the Combined Air Operations Center (CAOC), which reports to the NORAD Commander. The NORAD Commander's direction through the CAOC and DOCs together provide command and control (C2) of forces for airspace control and air defense against atmospheric attack. Both receive sensor data from radar sites to detect, track, identify and intercept, if necessary, hostile or non-cooperative aircraft penetrating or operating within United States sovereign airspace.

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

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

The SLBM Radar Warning System, which consists of three sites (two operational), detects and provides warning of an SLBM attack against North America through two radar systems: the Precision Acquisition Vehicle Entry Phased Array Warning Systems (PAVE PAWS) and the Perimeter Acquisition Radar Attack Characterization

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System (PARCS). PAVE PAWS sites are located at Cape Cod AFS, MA; Beale Air Force Base (AFB), CA; and Robins AFB, GA (non-operational, in cold storage). The PARCS site is at Cavalier AFS, ND.

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

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

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III. Financial Summary (\$ in Thousands):

		FY 2013						
A.	<u>Program Elements</u>	<u>FY 2012</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Estimate</u>	<u>FY 2014</u> <u>Estimate</u>
1.	GLOBAL C3I & EARLY WARNING	<u>\$991,554</u>	<u>\$957,040</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$957,040</u>	<u>\$957,040</u>	<u>\$913,841</u>
	SUBACTIVITY GROUP TOTAL	\$991,554	\$957,040	\$0	0.00%	\$957,040	\$957,040	\$913,841

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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2013/FY 2013</u>	<u>Change</u> <u>FY 2013/FY 2014</u>
BASELINE FUNDING	\$957,040	\$957,040
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	957,040	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	957,040	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		15,069
Functional Transfers		-46,378
Program Changes		-11,890
NORMALIZED CURRENT ESTIMATE	\$957,040	\$913,841

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C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 957,040
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 957,040
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 957,040
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 957,040
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

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Normalized FY 2013 Current Estimate.....	\$ 957,040
6. Price Change	\$ 15,069
7. Transfers.....	\$ -46,378
a) Transfers In	\$ 0
b) Transfers Out	\$ -46,378
i) Space Based Infrared System	\$ -36,780
Decrease reflects transfer to Contractor Logistics Support (Subactivity Group 11M) to sustain depot level activities for Defense Support Program on-orbit support Elliptical Orbit training center. Requirements funded include on-site support, depot contractor hardware maintenance, software analysis and maintenance, and software licenses. (FY 2013 Base: \$86,286)	
ii) Emergency Management	\$ -7,851
Decrease reflects transfer to Base Support (Subactivity Group 11Z) in order to consolidate funding for firefighters and emergency services for equipment, facilities and personnel to properly align funds for execution. (FY 2013 Base: \$154,969)	
iii) United States Africa Command (AFRICOM) Engagement	\$ -1,747
Decrease reflects transfer to International Support Program (Subactivity Group 44A). The Air Force supports AFRICOM Theater Security Cooperation events, African Partnership flight, bi-lateral exercises, African Air Chief's Conference, Senior Leader Visits, professional supply services, access to Kenyan airports, travel, airfield and radar surveys, studies, analysis, evaluations, and Governmental purchases. This realignment enables increased visibility of AFRICOM's Theater Campaign Plan funding. (FY 2013 Base: \$126,506)	
8. Program Increases	\$ 17,907

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a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 17,907
i) Air Force Materiel Command (AFMC) Air Traffic Control and Landing Systems	\$ 4,581
Increase reflects funding required to cover sustainment of air traffic control and landing system equipment and airfield operations at seven AFMC bases and test ranges due to expiration of warranties. (FY 2013 Base: \$126,506)	
ii) Global Command and Control System (GCCS)	\$ 2,992
Increase sustains the infrastructure component of GCCS that supports Combatant Commands and Air Component Command and Control. (FY 2013 Base: \$31,909)	
iii) National Military Command Center Information (NMCC) Technology Support.....	\$ 2,554
Increase required due to higher NMCC contract labor costs. NMCC is the central collection and dissemination point for all Department of Defense global current operations including nuclear command and control. The Air Force is the executive agent for funding the NMCC. Contracts are for Information Technology and Communication services, security, training, cleaning, classified communications support. (FY 2013 Base: \$22,515)	
iv) Foreign Currency Fluctuation	\$ 2,512
Reflects funding to account for foreign currency fluctuations in Working Capital Fund purchases. (FY 2013 Base: \$11,327)	
v) Weapon System Sustainment.....	\$ 2,157
Weapon System Sustainment is the enterprise level view of sustainment requirements in the Air Force. Within this Subactivity Group, Weapon System Sustainment includes the following program changes:	
a. Sustaining Engineering: (\$ 1,414)	

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1) Military Satellite Communication: (\$ 1,414)

Increased funding due to required integration of new cryptographic equipment from the National Security Agency with Air Force legacy terminals.

b. Technical Orders: (\$ 743)

1) Space Based Infrared System: (\$ 401)

Increased funding for Emergency and Urgent Technical Manual Change Recommendation and Reply Forms and data management updates for Mobile Ground System technical orders.

2) Nuclear Detection System: (\$ 240)

Increased funding for Emergency and Urgent Technical Manual Change Recommendation and Reply Forms and data management updates for operational and maintenance technical orders.

3) Battle Control System-Fixed: (\$ 43)

Increased funding for additional labor revisions due to system transitioning from acquisition to sustainment funding.

4) Military Satellite Communication: (\$ 51)

Increased funding for Emergency and Urgent Technical Manual Change Recommendation and Reply Forms and data management updates for operational and maintenance technical orders.

5) Sea Launched Ballistic Missile (\$ 8)

Increased funding for Emergency and Urgent Manual Technical Change Recommendation and Reply Forms and data management updates for Perimeter Acquisition Radar and Attack Characterization System technical orders. (FY 2013 Base: \$47,378)

vi) Flying Hour Program \$ 1,763

The FY 2014 Flying Hour Program provides hours for: 1) Air Force aircrew production, 2) continuation of basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. The FY 2014 Flying Hour Program reflects an update to consumption estimates ("cost per flying hour").

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The summation of these changes will allow the Air Force to deliver trained aircrews to meet its major combat operations commitments. The following is a detailed breakout of the program changes by aircraft: E-4B (\$1,763, 10 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to the consumption updates for aircraft in FY 2014. (FY 2013 Base: \$33,901)

vii) Air Force Global Strike Command (AFGSC) \$ 1,348
 Increase supports training for management of organizations, activities, and systems (such as program and logistics management, auditing, and data collection) that did not transfer during standup of AFGSC. (FY 2013 Base: \$12,989)

9. Program Decreases\$ -29,797

a) One-Time FY 2013 Costs\$ 0

b) Annualization of FY 2013 Program Decreases.....\$ 0

c) Program Decreases in FY 2014.....\$ -29,797

i) Internal Realignment \$ 0
 Internal realignment of funding between OP-32 lines within this Subactivity Group to program funding based on historical execution trends.

ii) Civilian Pay Program \$ -15,081
 Funding decrease supports the net reduction of 91 full-time equivalents in the following programs (FY2013 Base: \$212,627; -91 WY):

a.) Manpower Freeze and Reductions: Decrease of \$10,477 Thousand and 61 full-time equivalents supports Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8% reduction of the civilian workforce.

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b.) Various Mission Realignments: Decrease realigns \$5,366 Thousand and 59 full-time equivalents to Subactivity Group 11C to accurately portray mission execution for Air Force Space Command Cyber Warfare and Air Operations Center support functions.

c.) Ministry of Defense: Increase of \$762 Thousand and 13 full-time equivalents supports proper funding of foreign nationals at the United Kingdom (UK) Ministry of Defense. The foreign national payroll was previously reimbursed to the UK and this action aligns the foreign nationals as indirect hire civilians.

d.) Defense Intelligence Information Enterprise (DI2E): Increase of 16 reimbursable full-time equivalents supports the design, collaboration, demonstration and testing of a DI2E framework in order to prove the benefit and identify future cost avoidance for the Service Distributed Common Ground System programs and other enterprise initiatives.

iii) Functional Application Information Technology (IT) Efficiency \$ -6,638

In compliance with the Budget Control Act of 2011, the Air Force continues to achieve efficiencies by taking a centralized review of proliferated applications across the Air Force enterprise. Reduction freezes development to synchronize new work with centralized infrastructure approach, reducing embedded IT cost within program lines. Also eliminates duplicate business and mission IT applications and establishes policies and procedures in business and mission systems to achieve efficiencies. (FY 2013 Base: \$68,999)

iv) Logistics and Installations Efficiencies \$ -3,584

The Air Force continues to develop efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. (FY 2013 Base: \$238,102)

v) Command and Control Personnel Support System \$ -2,420

Decrease reduces funding for National Military Command Center (NMCC) long haul communication based on historical execution. (FY 2013 Base: \$22,515)

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vi) Executive Order Travel Reduction\$ -2,074

In compliance with the Executive Orders on Promoting Efficient Spending to support Agency Operations dated 9 November 2011 and 11 May 2012, the Air Force will reduce travel expenses by utilizing more video and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site in an effort to reduce the overall dependency on travel funding. (FY 2013 Base: \$9,448)

FY 2014 Budget Request.....\$ 913,841

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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
TAI (Total Aircraft Inventory)		<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
E004B0		5	5	4	4	4
Total		5	5	4	4	4

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		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
	PAA (Primary Aircraft Inventory)	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
E004B0		3	3	3	3	3
Total		3	3	3	3	3

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		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
	BAI (Backup Aircraft Inventory)	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
E004B0		2	2	1	1	1
Total		2	2	1	1	1

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		<u>FY 2012</u>			<u>FY 2013</u>		<u>FY 2014</u>
Flying Hours	Budgeted	Actual	Percent	Budgeted	Estimate	Percent	Estimate
	<u>Value</u>	<u>Value</u>	<u>Executed</u>	<u>Value</u>	<u>Value</u>	<u>Executed</u>	<u>Value</u>
Dollars	\$30,522	\$30,522	100.0%	\$33,901	\$33,901	100.0%	\$34,800
Hours	1,555	1,555	100.0%	1,575	1,575	100.0%	1,585

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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	9,185	8,497	8,014	-483
Officer	844	841	778	-63
Enlisted	8,341	7,656	7,236	-420
<u>Civilian FTEs (Total)</u>	2,121	2,097	2,066	-31
U.S. Direct Hire	2,079	2,055	2,021	-34
Foreign National Direct Hire	27	27	27	27
Total Direct Hire	2,106	2,082	2,050	-32
Foreign National Indirect Hire	15	15	16	1
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	39	38	38	0
<u>Contractor FTEs (Total)</u>	2,962	2,773	2,579	-194

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VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	184,875	0	0.24%	444	-10,792	174,527	0	0.88%	1,527	4,648	180,702
103	WAGE BOARD	2,532	0	0.24%	6	33,604	36,142	0	0.88%	317	-20,492	15,967
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,515	0	0.24%	4	-41	1,478	-26	0.88%	13	441	1,906
107	VOLUNTARY SEPARATION INCENTIVE PAY	612	0	0.00%	0	-612	0	0	0.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	29	0	0.00%	0	-29	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	189,563	0	0.24%	454	22,130	212,147	-26	0.88%	1,857	-15,403	198,575
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	18,730	0	2.00%	375	-9,657	9,448	0	1.90%	180	-4,299	5,329
	TOTAL TRAVEL	18,730	0	2.00%	375	-9,657	9,448	0	1.91%	180	-4,299	5,329
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	31,314	0	8.37%	2,621	8,141	42,076	0	-2.95%	-1,242	2,018	42,852
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	22,514	0	4.01%	903	11,233	34,650	0	3.80%	1,317	3,042	39,009
418	DLA MANAGED SUP/MAT MED/DENT	5,278	0	2.60%	137	12,659	18,074	0	6.21%	1,122	-934	18,262
	TOTAL DWCF SUPPLIES AND MATERIALS	59,106	0	6.19%	3,661	32,033	94,800	0	1.26%	1,197	4,126	100,123
	<u>DWCF EQUIPMENT PURCHASES</u>											
505	AIR FORCE FUND EQUIPMENT	0	0	4.01%	0	1	1	0	3.80%	0	0	1
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0.00%	0	1	1	0	0.00%	0	0	1
	<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	29	0	6.26%	2	46	77	0	-0.07%	0	15	92
671	DISN SUBSCRIPTION SERVICES (DSS)	45,012	0	1.70%	765	7,323	53,100	0	4.10%	2,177	-8,616	46,661
672	PENTAGON RESERVATION MAINT REVOLVING FUND	2,320	0	-10.65%	-247	-2,073	0	0	5.03%	0	0	0
	TOTAL OTHER FUND PURCHASES	47,361	0	1.10%	520	5,296	53,177	0	4.09%	2,177	-8,601	46,753

FY 2012 Actual Overseas Contingency Operations \$20,972

Exhibit OP-5, Subactivity Group 12A

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		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	33	0	7.00%	2	1,339	1,374	0	2.70%	37	146	1,557
708	MSC CHARTED CARGO	596	0	2.40%	14	-608	2	0	11.10%	0	0	2
771	COMMERCIAL TRANSPORTATION	20,376	0	2.00%	407	-10,536	10,247	0	1.90%	195	213	10,655
	TOTAL TRANSPORTATION	21,005	0	2.01%	423	-9,805	11,623	0	2.00%	232	359	12,214
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	883	0	0.24%	2	-405	480	-14	0.88%	4	321	791
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.00%	0	111	111	0	1.90%	2	-2	111
913	PURCHASED UTILITIES (NON-DWCF)	567	0	2.00%	11	-573	5	0	1.90%	0	0	5
914	PURCHASED COMMUNICATIONS (NON-DWCF)	26,557	0	2.00%	532	4,653	31,742	0	1.90%	603	-2,271	30,074
915	RENTS (NON-GSA)	4,354	0	2.00%	87	-754	3,687	0	1.90%	70	124	3,881
917	POSTAL SERVICES (U.S.P.S.)	19	0	2.00%	0	-16	3	0	1.90%	0	53	56
920	SUPPLIES & MATERIALS (NON-DWCF)	16,352	0	2.00%	326	-3,380	13,298	0	1.90%	253	2,366	15,917
921	PRINTING & REPRODUCTION	50	0	2.00%	1	-12	39	0	1.90%	1	5	45
922	EQUIPMENT MAINTENANCE BY CONTRACT	123,518	0	2.00%	2,470	-26,064	99,924	0	1.90%	1,899	23,029	124,852
923	FACILITY MAINTENANCE BY CONTRACT	108,572	0	2.00%	2,170	-75,760	34,982	-1,174	1.90%	642	10,935	45,385
925	EQUIPMENT (NON-DWCF)	21,594	0	2.00%	432	5,728	27,754	0	1.90%	525	4,291	32,570
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	148,786	0	2.00%	2,978	133,073	284,837	-252	1.90%	5,408	-44,845	245,148
930	OTHER DEPOT MAINT (NON-DWCF)	7,897	0	2.00%	158	-8,055	0	0	1.90%	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	26,929	0	2.00%	539	-26,637	831	0	1.90%	16	1,395	2,242
933	STUDIES, ANALYSIS, & EVALUATIONS	9,312	0	2.00%	186	-8,428	1,070	0	1.90%	21	-170	921
934	ENGINEERING & TECHNICAL SERVICES	16,680	0	2.00%	333	-15,927	1,086	-3	1.90%	20	-45	1,058
937	LOCALLY PURCHASED FUEL (NON-SF)	5,470	0	8.37%	458	-5,928	0	0	-2.95%	0	0	0
955	OTHER COSTS-MEDICAL CARE	11	0	4.00%	0	-11	0	0	3.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	2,039	0	2.00%	40	866	2,945	0	1.90%	56	52	3,053
964	OTHER COSTS-SUBSIST & SUPT OF PERS	55	0	2.00%	1	-56	0	0	1.90%	0	0	0
985	DOD COUNTER-DRUG ACTIVITIES	128	0	0.00%	0	-128	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	55,848	0	2.00%	1,118	-55,442	1,524	0	1.90%	29	3,125	4,678
989	OTHER SERVICES	80,168	0	2.00%	1,602	-10,244	71,526	-13	1.90%	1,359	-32,813	40,059

FY 2012 Actual Overseas Contingency Operations \$20,972

Exhibit OP-5, Subactivity Group 12A

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	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
TOTAL OTHER PURCHASES	655,789	0	2.05%	13,444	-93,389	575,844	-1,456	1.90%	10,908	-34,450	550,846
GRAND TOTAL	991,554	0	1.90%	18,877	-53,391	957,040	-1,482	1.73%	16,551	-58,268	913,841

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I. Description of Operations Financed:

Resources provide manpower, support equipment, necessary facilities and other items in support of combat evaluation groups and strategic missile evaluation squadrons; defensive training; civil engineer heavy repair squadrons (Red Horse); Defense System Evaluation Squadrons and Radar Evaluation Squadrons. Additionally, this program provides support to the North American Aerospace Defense Command and Northern Command, and Central Command Combatant Headquarters, and combatant command activities; organizations, activities, and procedures structured to provide intelligence and intelligence functional support to Air Force Strategic, Mobility, and Combat Air Forces.

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

Identifies critical asset and infrastructure for all Air Force essential functions, missions, and capabilities; prioritizes assets and assesses risk of loss or degradation to the assets; and identifies and implements risk management decisions, tracks and monitors operational impact of critical assets and infrastructure. Also provides engineering and installation support for sustainment of cable plants, communication distribution systems, building wiring, radio and satellite antennas, and land mobile radio systems throughout Air Combat Command (ACC), Pacific Air Forces (PACAF) and United States Air Forces Europe (USAFE).

Sustains the Global Combat Support System program, which is responsible for seamlessly integrating all combat support automated information systems to provide enhanced war fighter support.

Supports the world-wide daily operations including, but not limited to, Headquarters Air Force at Air Force District of Washington; Bolling Air Force Base (AFB), District of Columbia; ACC at Langley AFB, Virginia; PACAF at Hickam AFB, Hawaii; USAFE, Germany; Air Mobility Command at Scott AFB, Illinois; Air Force Space Command at Peterson AFB, Colorado; Air Force Global Strike Command at Barksdale, Louisiana; and Air Force Special Operations at Hurlburt Field, Florida.

II. Force Structure Summary:

Other Combat Operations supports four squadrons of combat development aircraft across multiple platforms to include A-10, F-15, F-16, F-22A, and E-9.

Readiness Weapon System Evaluation Program provides centralized expertise to enhance capabilities and employment effectiveness of all Combat Air Force (CAF) fighter, bomber, and tactical weapon systems. Manages and executes Force Development Evaluation, and Tactics Development and Evaluation of all CAF weapon systems. The program supports three exercises: Combat Archer (air-to-air), Combat Banner (aerial gunnery) and Combat Hammer (air-to-ground).

The Management and Operational Headquarters subactivity fulfills Air Force commitments for ten Air Force Major Commands operating from Air Force bases and facilities worldwide. It funds personnel pay, travel, contracts, support infrastructure and operating expenses for military and civilian personnel.

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III. Financial Summary (\$ in Thousands):

		FY 2013					Normalized Current Estimate	FY 2014 Estimate
A.	<u>Program Elements</u>	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	OTHER COMBAT OPERATIONS SUPPORT PROGRAMS	<u>\$1,178,773</u>	<u>\$916,200</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$916,200</u>	<u>\$916,200</u>	<u>\$916,837</u>
	SUBACTIVITY GROUP TOTAL	\$1,178,773	\$916,200	\$0	0.00%	\$916,200	\$916,200	\$916,837

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B. <u>Reconciliation Summary</u>	<u>Change FY 2013/FY 2013</u>	<u>Change FY 2013/FY 2014</u>
BASELINE FUNDING	\$916,200	\$916,200
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	916,200	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	916,200	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		15,469
Functional Transfers		-7,538
Program Changes		-7,294
NORMALIZED CURRENT ESTIMATE	\$916,200	\$916,837

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C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 916,200
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 916,200
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 916,200
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 916,200
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

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Normalized FY 2013 Current Estimate.....	\$ 916,200
6. Price Change	\$ 15,469
7. Transfers.....	\$ -7,538
a) Transfers In	\$ 0
b) Transfers Out	\$ -7,538
i) Offensive Cyber Operations	\$ -3,836
Decrease reflects transfer to Combat Enhancement Forces (Subactivity Group 11C) in order to consolidate Offensive Cyber Operations and Training to enhance program fidelity. (FY 2013 Base: \$4,706)	
ii) United States Africa Command (AFRICOM) Engagement	\$ -3,702
Decrease reflects transfer to International Support Program (Subactivity Group 44A). The Air Force supports AFRICOM Theater Security Cooperation events, African Partnership flight, bi-lateral exercises, African Air Chief's Conference, Senior Leader Visits, professional supply services, access to Kenyan airports, travel, airfield and radar surveys, studies, analysis, evaluations, and Governmental purchases. This realignment enables increased visibility of AFRICOM's Theater Campaign Plan funding. (FY 2013 Base: \$3,751)	
8. Program Increases	\$ 22,434
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 22,434
i) Aerial Targets and Combat Developmental Test and Evaluation	\$ 7,504
Increase funds rising cost to support Aerial Target Systems and Combat Developmental Test and	

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Evaluation. Increased weapon complexity, testing for new systems and major hardware and software modifications of existing systems of the F-22, F-35, F-15 and other platforms have all contributed to the higher costs. (FY 2013 Base: \$200,737)

ii) 5th Generation Mission Data..... \$ 7,500

Increase supports Air Force Intelligence Mission Data requirements such as signatures and capabilities intelligence to conduct full combat operations and identification of more than 2,000 aircraft systems and subsystems. (FY 2013 Base: \$22,573)

iii) Expeditionary Combat Support (Silver Flag) \$ 2,784

Increase supports fuel, supplies, contract support, and temporary duties required for Expeditionary Combat Support skills training provided to civil engineers, explosive ordnance disposal, fire emergency services, emergency management, personnel, manpower, medical, and services personnel. (FY 2013 Base: \$10,264)

iv) Integrated Base Defense Security Systems..... \$ 1,620

Increase supports maintaining and systematically upgrading and replacing non-nuclear Integrated Base Defense Security Systems (IBDSS). IBDSS provides for the operations and management of communications and electronic security systems for fixed sites supporting non-strategic Air Force Protection Level (PL 1-4) aerospace weapons systems. Maintains vital life-cycle management plan, reducing long-term replacements costs. (FY 2013 Base: \$196,526)

v) Global Combat Support System-Defense Enterprise Computing Center Hosting..... \$ 1,381

Increase supports Defense Information Services Agency's support of Global Combat Support System, which consolidates and integrates Air Force combat support information systems to provide a secure flow of timely, accurate, and trusted agile combat support information. (FY 2013 Base: \$68,134)

vi) Department of Defense Fighter Deliveries \$ 1,292

Increase funding for contracts for critical Consolidated Air Mobility Planning System software support and 24 hour Mission Control Center operations for the Air Combat Command Air Operations Squadron. The squadron is the sole Department of Defense agency responsible for planning and executing the worldwide delivery of approximately 2,500 Department of Defense, Foreign Military Sales, and Allied forces combat

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fighter aircraft each year. (FY 2013 Base: \$2,819)

vii) Flying Hour Program \$ 347

The FY 2014 Flying Hour Program provides hours for: 1) Air Force aircrew production, 2) continuation of basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. The FY 2014 Flying Hour Program reflects an update to consumption estimates ("cost per flying hour").

The summation of these changes will allow the Air Force to deliver trained aircrews to meet its major combat operations commitments. The following is a detailed breakout of the program changes by aircraft: A-10C (-\$1,095, 10 hours); E-9A (\$9, 10 hours); F-15C (\$394, 10 hours); F-15D (\$199, 10 hours); F-15E (-\$110, 0 hours); F-16C (-\$1,307, 0 hours); F-16D (-\$222, 0 hours); F-22A (\$293, 30 hours); F-35A (\$2,186, 294 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to the consumption updates for aircraft in FY 2014.

viii) Weapon System Sustainment \$ 6

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

a. Technical Orders: (\$ 6)

1) Aerial Targets: (\$ 6)

Increased funding for one-time requisition paper requests. (FY 2013 Base: \$46)

9. Program Decreases.....\$ -29,728

a) One-Time FY 2013 Costs\$ 0

b) Annualization of FY 2013 Program Decreases.....\$ 0

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c) Program Decreases in FY 2014.....	\$ -29,728
i) Internal Realignment	\$ 0
Internal realignment of funding between OP-32 lines within this Subactivity Group to program funding based on historical execution trends.	
ii) Civilian Pay Program	\$ -18,986
Funding decrease supports the net reduction of 161 full-time equivalents in the following programs (FY2013 Base: \$361,034; -161 WY):	
a.) Installation Support Efficiencies: Decrease of \$14,504 Thousand and 107 full-time equivalents as a result of consolidating installation support functions currently embedded in 10 Major Commands, three Direct Reporting Units, and four Field Operating Agencies into a single Direct Reporting Unit.	
b.) Manpower Freeze and Reductions: Decrease of \$3,597 Thousand and 40 full-time equivalents supports Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8% reduction of the civilian workforce.	
c.) Support to F-35 Squadrons: Increase of \$1,450 Thousand and 16 full-time equivalents supports testing and operations support for F-35 squadrons at Eglin, Nellis and Edwards Air Force Bases.	
d.) Optimize Manpower Resourcing: Decrease of \$2,512 Thousand and 33 full-time equivalents supports efficiencies taken at headquarters operations at United States European Command. The support functions performed by these full-time equivalents will be completed with existing civilian manpower.	
e.) Ministry of Defense: Increase of \$177 Thousand and three full-time equivalents supports proper funding of foreign nationals at the United Kingdom (UK) Ministry of Defense. The foreign national payroll was previously reimbursed to the UK and this action aligns the foreign nationals as indirect hire civilians.	
iii) Communications Infrastructure Efficiencies	\$ -5,279
The Air Force continues to create savings by establishing policies and procedures to control spending in	

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four communication infrastructure areas in order to achieve efficiencies: Base Communications; Information and Telecommunication Services and the Air Force Network; Engineering and Installation; and Command Communications. Base Communications funds operations and sustainment of telecommunication and information services. Information and Telecommunication Services provides switching infrastructure connecting buildings to the base enterprise network. Engineering and Installation satisfies upward generated base communications modifications. The Air Force Network establishes one Air Force-wide intranet, and Command Communications provides command and control circuits and support. (FY 2013 Base: \$45,360)

iv) Competitive Sourcing and Privatization \$ -2,868

Funds decrease consistent with the government-wide moratorium on the use of funds for public-private competitions. Section 325 of the National Defense Authorization Act for Fiscal Year 2010 (P.L. 111-84) prohibits the Department of Defense from beginning or announcing any public-private competitions. (FY 2013 Base: \$2,868)

v) Executive Order Travel Reduction \$ -1,324

In compliance with the Executive Orders on Promoting Efficient Spending to support Agency Operations dated 9 November 2011 and 11 May 2012, the Air Force will reduce travel expenses by utilizing more video and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site in an effort to reduce the overall dependency on travel funding. (FY 2013 Base: \$23,027)

vi) Logistics and Installations Efficiencies \$ -1,271

The Air Force continues to develop efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. (FY 2013 Base: \$170,547)

FY 2014 Budget Request.....\$ 916,837

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IV. Performance Criteria and Evaluation Summary:

TAI (Total Aircraft Inventory)	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010C0	6	6	5	5	5
E009A0	2	2	2	2	2
F015C0	9	9	9	9	9
F015D0	1	1	1	1	1
F015E0	8	8	8	8	8
F016C0	12	12	12	12	12
F016D0	3	3	3	3	3
F022A0	14	14	14	14	14
F035A0	4	4	4	4	4
M04AQF	52	52	42	42	0
M16CQF	0	0	0	0	41
Total	111	111	100	100	99

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	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
PAA (Primary Aircraft Inventory)	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010C0	4	4	4	4	4
E009A0	2	2	2	2	2
F015C0	6	6	6	6	8
F015D0	1	1	1	1	1
F015E0	6	6	6	6	6
F016C0	11	11	11	11	11
F016D0	2	2	2	2	2
F022A0	12	12	12	12	12
F035A0	4	4	4	4	4
M04AQF	52	52	42	42	0
M16CQF	0	0	0	0	41
Total	100	100	90	90	91

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Subactivity Group: Other Combat Operations Support Programs

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
BAI (Backup Aircraft Inventory)	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
A010C0	2	2	1	1	1
F015C0	3	3	3	3	1
F015E0	2	2	2	2	2
F016C0	1	1	1	1	1
F016D0	1	1	1	1	1
F022A0	2	2	2	2	2
Total	11	11	10	10	8

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Subactivity Group: Other Combat Operations Support Programs

		<u>FY 2012</u>			<u>FY 2013</u>		<u>FY 2014</u>
Flying Hours	Budgeted <u>Value</u>	Actual <u>Value</u>	Percent <u>Executed</u>	Budgeted <u>Value</u>	Estimate <u>Value</u>	Percent <u>Executed</u>	Estimate <u>Value</u>
Dollars	\$99,139	\$99,139	100.0%	\$103,141	\$103,141	100.0%	\$104,105
Hours	9,294	9,294	100.0%	10,850	10,850	100.0%	11,214

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Subactivity Group: Other Combat Operations Support Programs

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	22,403	24,931	25,956	1,025
Officer	5,228	6,350	6,437	87
Enlisted	17,175	18,581	19,519	938
<u>Civilian FTEs (Total)</u>	5,420	4,415	4,425	10
U.S. Direct Hire	5,344	4,337	4,356	19
Foreign National Direct Hire	13	13	13	13
Total Direct Hire	5,357	4,350	4,364	14
Foreign National Indirect Hire	63	65	61	-4
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	2,152	2,113	2,113	0
<u>Contractor FTEs (Total)</u>	2,152	1,117	1,282	165

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Subactivity Group: Other Combat Operations Support Programs

VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	385,819	0	0.24%	929	-143,823	242,925	0	0.88%	2,126	65,320	310,371
103	WAGE BOARD	475	0	0.24%	1	108,491	108,967	0	0.88%	954	-81,973	27,948
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	623	0	0.24%	1	133	757	-9	0.88%	6	31	785
107	VOLUNTARY SEPARATION INCENTIVE PAY	1,443	0	0.00%	0	-1,443	0	0	0.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	106	0	0.00%	0	-106	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	388,466	0	0.24%	931	-36,748	352,649	-9	0.88%	3,086	-16,622	339,104
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	74,571	0	2.00%	1,492	-52,233	23,830	-5	1.90%	454	-6,226	18,053
	TOTAL TRAVEL	74,571	0	2.00%	1,492	-52,233	23,830	-5	1.91%	454	-6,226	18,053
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	48,354	0	8.37%	4,047	2,341	54,742	0	-2.95%	-1,616	2,059	55,185
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	55,614	0	4.01%	2,230	-11,659	46,185	0	3.80%	1,755	-2,728	45,212
418	DLA MANAGED SUP/MAT MED/DENT	27,545	0	2.60%	717	48,392	76,654	0	6.21%	4,761	-5,233	76,182
	TOTAL DWCF SUPPLIES AND MATERIALS	131,513	0	5.32%	6,994	39,074	177,581	0	2.76%	4,900	-5,902	176,579
	<u>DWCF EQUIPMENT PURCHASES</u>											
505	AIR FORCE FUND EQUIPMENT	175	0	4.01%	7	-182	0	0	3.80%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	175	0	4.00%	7	-182	0	0	0.00%	0	0	0
	<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	125	0	6.26%	8	-81	52	0	-0.07%	0	13	65
647	DISA ENTERPRISE COMPUTING CENTERS	21,985	0	1.70%	373	12,364	34,722	0	3.35%	1,163	508	36,393
671	DISN SUBSCRIPTION SERVICES (DSS)	259	0	1.70%	5	133	397	0	4.10%	16	-7	406
	TOTAL OTHER FUND PURCHASES	22,369	0	1.73%	386	12,416	35,171	0	3.35%	1,179	514	36,864

FY 2012 Actual Overseas Contingency Operations \$208,702

Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Subactivity Group: Other Combat Operations Support Programs

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>TRANSPORTATION</u>											
703	AMC SAAM/JCS EX	99	0	7.00%	7	812	918	0	2.70%	24	169	1,111
708	MSC CHARTED CARGO	1	0	2.40%	0	-1	0	0	11.10%	0	0	0
771	COMMERCIAL TRANSPORTATION	3,236	0	2.00%	64	-2,612	688	0	1.90%	13	-9	692
	TOTAL TRANSPORTATION	3,336	0	2.13%	71	-1,801	1,606	0	2.30%	37	160	1,803
	<u>OTHER PURCHASES</u>											
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	7,664	0	0.24%	18	703	8,385	-82	0.88%	73	-2,365	6,011
913	PURCHASED UTILITIES (NON-DWCF)	554	0	2.00%	12	-329	237	0	1.90%	5	-33	209
914	PURCHASED COMMUNICATIONS (NON-DWCF)	74,275	0	2.00%	1,486	-24,674	51,087	0	1.90%	970	-4,473	47,584
915	RENTS (NON-GSA)	1,854	0	2.00%	37	18	1,909	0	1.90%	36	5	1,950
917	POSTAL SERVICES (U.S.P.S.)	13	0	2.00%	0	433	446	0	1.90%	8	-30	424
920	SUPPLIES & MATERIALS (NON-DWCF)	71,701	0	2.00%	1,435	-53,918	19,218	0	1.90%	365	-711	18,872
921	PRINTING & REPRODUCTION	382	0	2.00%	7	-281	108	0	1.90%	2	18	128
922	EQUIPMENT MAINTENANCE BY CONTRACT	53,713	0	2.00%	1,074	51,318	106,105	0	1.90%	2,016	3,769	111,890
923	FACILITY MAINTENANCE BY CONTRACT	45,158	0	2.00%	902	-43,328	2,732	0	1.90%	52	-1,951	833
925	EQUIPMENT (NON-DWCF)	57,261	0	2.00%	1,145	-23,079	35,327	0	1.90%	671	-2,059	33,939
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	28,132	0	2.00%	561	-21,422	7,271	0	1.90%	138	-325	7,084
930	OTHER DEPOT MAINT (NON-DWCF)	9,835	0	2.00%	197	-2,181	7,851	0	1.90%	150	772	8,773
932	MANAGEMENT & PROFESSIONAL SUP SVS	29,882	0	2.00%	597	-31,510	-1,031	0	1.90%	-20	1,039	-12
933	STUDIES, ANALYSIS, & EVALUATIONS	10,860	0	2.00%	218	-6,330	4,748	0	1.90%	90	-93	4,745
934	ENGINEERING & TECHNICAL SERVICES	47,099	0	2.00%	942	-38,165	9,876	0	1.90%	187	7,606	17,669
937	LOCALLY PURCHASED FUEL (NON-SF)	2	0	8.37%	0	3,778	3,780	0	-2.95%	-112	-3,668	0
955	OTHER COSTS-MEDICAL CARE	-1	0	4.00%	0	1	0	0	3.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	14,606	0	2.00%	292	-14,125	773	0	1.90%	14	-72	715
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	31	0	2.00%	0	-31	0	0	1.90%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	436	0	2.00%	9	-445	0	0	1.90%	0	0	0
985	DOD COUNTER-DRUG ACTIVITIES	2	0	0.00%	0	33	35	0	0.00%	0	-35	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	10,811	0	2.00%	215	-5,933	5,093	0	1.90%	97	1,001	6,191
988	GRANTS	0	0	2.00%	0	38	38	0	1.90%	1	-39	0
989	OTHER SERVICES	94,073	0	2.00%	1,882	-34,580	61,375	0	1.90%	1,166	14,888	77,429

FY 2012 Actual Overseas Contingency Operations \$208,702

Exhibit OP-5, Subactivity Group 12C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Subactivity Group: Other Combat Operations Support Programs

	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
TOTAL OTHER PURCHASES	558,343	0	1.98%	11,029	-244,009	325,363	-82	1.82%	5,909	13,244	344,434
GRAND TOTAL	1,178,773	0	1.77%	20,910	-283,483	916,200	-96	1.70%	15,565	-14,832	916,837

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Subactivity Group: Tactical Intelligence and Special Activities**

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Subactivity Group: Tactical Intelligence and Special Activities

III. Financial Summary (\$ in Thousands):

		FY 2013					Normalized Current Estimate	FY 2014 Estimate
A.	<u>Program Elements</u>	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	TACTICAL INTELLIGENCE AND SPECIAL ACTIVITIES	<u>\$609,412</u>	<u>\$733,716</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$733,716</u>	<u>\$733,716</u>	<u>\$720,349</u>
	SUBACTIVITY GROUP TOTAL	\$609,412	\$733,716	\$0	0.00%	\$733,716	\$733,716	\$720,349

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Subactivity Group: Tactical Intelligence and Special Activities

B. <u>Reconciliation Summary</u>	<u>Change FY 2013/FY 2013</u>	<u>Change FY 2013/FY 2014</u>
BASELINE FUNDING	\$733,716	\$733,716
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	733,716	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	733,716	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		12,890
Functional Transfers		0
Program Changes		-26,257
NORMALIZED CURRENT ESTIMATE	\$733,716	\$720,349

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Subactivity Group: Tactical Intelligence and Special Activities

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 733,716
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 733,716
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 733,716
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 733,716
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Subactivity Group: Tactical Intelligence and Special Activities

Normalized FY 2013 Current Estimate.....	\$ 733,716
6. Price Change	\$ 12,890
7. Transfers.....	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 0
9. Program Decreases.....	\$ -26,257
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -26,257
i) Civilian Pay Program.....	\$ -14,767
Funding decrease supports the net reduction of 128 full-time equivalents in the following programs (FY2013 Base: \$102,934; -128 WY):	
a.) Manpower Freeze and Reductions: Decrease of \$14,767 Thousand and 128 full-time equivalents supports Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8% reduction of the civilian workforce.	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Subactivity Group: Tactical Intelligence and Special Activities

ii) Classified Programs\$ -11,490

Tactical Intelligence and Special Activities Programs are classified. Details will be provided under separate cover upon request.

FY 2014 Budget Request.....\$ 720,349

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Subactivity Group: Tactical Intelligence and Special Activities**

IV. Performance Criteria and Evaluation Summary:

Tactical Intelligence and Special Activities are classified. Details will be provided under separate cover upon request.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Subactivity Group: Tactical Intelligence and Special Activities

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	765	974	968	-6
Officer	251	290	292	2
Enlisted	514	684	676	-8
<u>Civilian FTEs (Total)</u>	674	798	810	12
U.S. Direct Hire	674	798	810	12
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	674	798	810	12
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	16	15	74	59
<u>Contractor FTEs (Total)</u>	2,139	3,527	3,516	-11

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Subactivity Group: Tactical Intelligence and Special Activities

VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	95,325	0	0.24%	230	-8,997	86,558	0	0.88%	758	-6,465	80,851
103	WAGE BOARD	866	0	0.24%	2	15,508	16,376	0	0.88%	143	-8,302	8,217
107	VOLUNTARY SEPARATION INCENTIVE PAY	423	0	0.00%	0	-423	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	96,614	0	0.24%	232	6,088	102,934	0	0.88%	901	-14,767	89,068
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	11,444	0	2.00%	229	-11,394	279	0	1.90%	5	602	886
	TOTAL TRAVEL	11,444	0	2.00%	229	-11,394	279	0	1.79%	5	602	886
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	87	0	8.37%	7	-43	51	0	-2.95%	-2	22	71
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	699	0	4.01%	28	-343	384	0	3.80%	15	-106	293
418	DLA MANAGED SUP/MAT MED/DENT	167	0	2.60%	4	-167	4	0	6.21%	0	72	76
	TOTAL DWCF SUPPLIES AND MATERIALS	953	0	4.09%	39	-553	439	0	2.96%	13	-12	440
	<u>OTHER FUND PURCHASES</u>											
671	DISN SUBSCRIPTION SERVICES (DSS)	61	0	1.70%	1	-62	0	0	4.10%	0	10	10
	TOTAL OTHER FUND PURCHASES	61	0	1.64%	1	-62	0	0	0.00%	0	10	10
	<u>TRANSPORTATION</u>											
703	AMC SAAM/JCS EX	16	0	7.00%	1	-17	0	0	2.70%	0	0	0
771	COMMERCIAL TRANSPORTATION	3,260	0	2.00%	65	-3,325	0	0	1.90%	0	0	0
	TOTAL TRANSPORTATION	3,276	0	2.01%	66	-3,342	0	0	0.00%	0	0	0
	<u>OTHER PURCHASES</u>											
913	PURCHASED UTILITIES (NON-DWCF)	782	0	2.00%	16	-798	0	0	1.90%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	227	0	2.00%	4	-178	53	0	1.90%	0	8	61

FY 2012 Actual Overseas Contingency Operations \$16,586

Exhibit OP-5, Subactivity Group 12F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Subactivity Group: Tactical Intelligence and Special Activities

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
917	POSTAL SERVICES (U.S.P.S.)	5	0	2.00%	0	-5	0	0	1.90%	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	5,522	0	2.00%	110	-5,515	117	0	1.90%	2	419	538
921	PRINTING & REPRODUCTION	3	0	2.00%	0	-3	0	0	1.90%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	27,321	0	2.00%	546	-27,850	17	0	1.90%	0	537	554
923	FACILITY MAINTENANCE BY CONTRACT	85	0	2.00%	2	-87	0	0	1.90%	0	0	0
925	EQUIPMENT (NON-DWCF)	107,748	0	2.00%	2,156	-108,995	909	0	1.90%	17	438	1,364
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	9,778	0	2.00%	196	2,533	12,507	0	1.90%	238	-1,246	11,499
932	MANAGEMENT & PROFESSIONAL SUP SVS	144,080	0	2.00%	2,881	-146,961	0	0	1.90%	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	21,186	0	2.00%	424	-21,610	0	0	1.90%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	5,779	0	2.00%	116	-5,654	241	0	1.90%	4	2	247
957	OTHER COSTS-LANDS AND STRUCTURES	2,049	0	2.00%	41	-1,797	293	0	1.90%	6	897	1,196
964	OTHER COSTS-SUBSIST & SUPT OF PERS	6	0	2.00%	0	-6	0	0	1.90%	0	0	0
985	DOD COUNTER-DRUG ACTIVITIES	302	0	0.00%	0	-302	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	4,897	0	2.00%	98	-4,995	0	0	1.90%	0	0	0
989	OTHER SERVICES	167,294	0	2.00%	3,346	445,287	615,927	0	1.90%	11,704	-13,145	614,486
	TOTAL OTHER PURCHASES	497,064	0	2.00%	9,936	123,064	630,064	0	1.90%	11,971	-12,090	629,945
	GRAND TOTAL	609,412	0	1.72%	10,503	113,801	733,716	0	1.76%	12,890	-26,257	720,349

FY 2012 Actual Overseas Contingency Operations \$16,586

Exhibit OP-5, Subactivity Group 12F

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Subactivity Group: Launch Operations

I. Description of Operations Financed:

Launch operations are composed of Spacelift Ranges and the Launch Vehicles program. Spacelift ranges provide tracking, telemetry, communications, range safety, weather and other support for Department of Defense (DoD), civil and commercial space launches, intercontinental and sea-launched ballistic missile Test and Evaluations (T&E), missile defense developmental T&E and aeronautical T&E.

The spacelift ranges are responsible for infrastructure maintenance functions, to include heating and air conditioning, fire protection/detection and corrosion control. Spacelift ranges are also responsible for payload/launch vehicle operations and range activities necessary to operate and maintain range systems. The Launch Vehicles program provides launch and operational support for DoD and National Reconnaissance Office (NRO) space programs. Funding supports fuel, launch pad refurbishments and maintenance.

II. Force Structure Summary:

Spacelift ranges consist of the Western Range located at the 30th Space Wing, Vandenberg Air Force Base (AFB), CA, and the Eastern Range, located at the 45th Space Wing, Patrick AFB, FL. The ranges are composed of facilities and equipment, including launch pads, command centers, radar and optical tracking sites, command destruct sites and telemetry sites. The Air Force uses the Evolved Expendable Launch Vehicle (EELV) program, consisting of the Delta IV and Atlas V, for medium and heavy lift requirements. In support of small satellites and science & technology launches, the Air Force has contracts for procurement of the Space X Falcon I launch system, Orbital Sciences Minotaur IV and Orbital Sciences Pegasus launch system.

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Subactivity Group: Launch Operations

III. Financial Summary (\$ in Thousands):

		FY 2013						
A.	<u>Program Elements</u>	<u>FY 2012</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Estimate</u>	<u>FY 2014</u> <u>Estimate</u>
1.	LAUNCH OPERATIONS	<u>\$306,547</u>	<u>\$314,490</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$314,490</u>	<u>\$314,490</u>	<u>\$305,275</u>
	SUBACTIVITY GROUP TOTAL	\$306,547	\$314,490	\$0	0.00%	\$314,490	\$314,490	\$305,275

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B. <u>Reconciliation Summary</u>	<u>Change FY 2013/FY 2013</u>	<u>Change FY 2013/FY 2014</u>
BASELINE FUNDING	\$314,490	\$314,490
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	314,490	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	314,490	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		5,440
Functional Transfers		0
Program Changes		-14,655
NORMALIZED CURRENT ESTIMATE	\$314,490	\$305,275

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C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 314,490
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 314,490
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 314,490
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 314,490
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

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Normalized FY 2013 Current Estimate.....	\$ 314,490
6. Price Change	\$ 5,440
7. Transfers.....	\$ 0
8. Program Increases	\$ 1,680
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 1,680
i) Civilian Pay Program.....	\$ 1,680
Funding increase supports the net growth of 19 full-time equivalents in the following programs (FY2013 Base: \$44,028; 19 WY):	
a.) Manpower Freeze Exceptions: As part of the Department of Defense reform agenda, adds \$1,680 Thousand and 19 civilian full-time equivalents in order to maintain, with limited exceptions, civilian staffing at the FY 2010 level.	
9. Program Decreases.....	\$ -16,335
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -16,335
i) Critical Space Contract Operations and Dedicated Long Haul Communications	\$ -4,786
Reduced funding for Critical Space Contract Operations and Dedicated Long Haul Communications due to	

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efficiencies achieved through consolidating Eastern and Western Ranges' Launch Integrated Support Contract (LISC). LISC provides tracking, positive control, communications, and flight safety analysis to safely conduct national, civil, and commercial spacelift, and ballistic missile, aeronautical, and guided missile tests. (FY 2013 Base: \$35,230)

ii) Service Support Contracts Reduction \$ -4,271

In compliance with the Budget Control Act of 2011, the Air Force further reduced funding used to acquire service support contracts. The Air Force will focus remaining resources on those service support contracts that provide the greatest value to the Department in the most cost-effective way. (FY 2013 Base: \$208,789)

iii) Management Support Contracts Reduction \$ -3,254

In compliance with Executive Orders #13576, Defining an Efficient, Effective, and Accountable Government, and #13589, Promoting Efficient Spending, the Air Force reduced funding for management and service support contracts . The Air Force will focus remaining resources on those management and service support contracts that provide the greatest value to the Department in the most cost-effective way. (FY 2013 Base: \$208,789)

iv) Competitive Sourcing and Privatization \$ -2,046

Funds decreased consistent with the government-wide moratorium on the use of funds for public-private competitions. Section 325 of the National Defense Authorization Act for Fiscal Year 2010 (P.L. 111-84), prohibits the Department of Defense from beginning or announcing any public-private competitions. (FY 2013 Base: \$2,046)

v) Functional Application Information Technology (IT) Efficiency \$ -1,502

In compliance with the Budget Control Act of 2011, the Air Force continues to achieve efficiencies by taking a centralized review of proliferated applications across the Air Force enterprise. Reduction freezes development to synchronize new work with centralized infrastructure approach, reducing embedded IT cost within program lines. Also eliminates duplicate business and mission IT applications and establishes policies and procedures in business and mission systems to achieve efficiencies. (FY 2013 Base: \$993)

vi) Executive Order Travel Reduction \$ -476

In compliance with the Executive Orders on Promoting Efficient Spending to support Agency Operations

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dated 9 November 2011 and 11 May 2012, the Air Force will reduce travel expenses by utilizing more video and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site in an effort to reduce the overall dependency on travel funding. (FY 2013 Base: \$698)

FY 2014 Budget Request.....\$ 305,275

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IV. Performance Criteria and Evaluation Summary:

SUPPORTED LAUNCHES BY VEHICLE (DOD, NASA AND COMMERCIAL)	FY 2012	FY 2013	FY 2014
DELTA II	1	0	0
EELV (ATLAS V)	6	8	9
EELV (DELTA IV)	3	4	3
EELV (Unknown)	0	0	0
FALCON 9	1	8	5
ICBM	1	4	4
MINOTAUR I	0	0	0
MINOTAUR IV	0	0	0
OTHER	1	0	0
PEGASUS XL	0	1	0
SPACE SHUTTLE	0	0	0
TAURUS	0	0	0
TOTAL	13	25	21
 AIR FORCE LAUNCH SCHEDULE BY VEHICLE (Vandenberg AFB and Cape Canaveral AFS Only)	 FY 2012	 FY 2013	 FY 2014
DELTA II	0	0	0
EELV (ATLAS V)	1	3	5
EELV (DELTA IV)	1	3	3
MINOTAUR I	0	0	0
MINOTAUR IV	0	0	0
TOTAL	2	6	8

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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	765	684	671	-13
Officer	240	217	204	-13
Enlisted	525	467	467	0
<u>Civilian FTEs (Total)</u>	450	373	374	1
U.S. Direct Hire	450	373	374	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	450	373	374	1
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	1,392	1,380	1,351	-29

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VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	39,794	0	0.24%	96	-4,812	35,078	0	0.88%	307	7,271	42,656
103	WAGE BOARD	142	0	0.24%	0	8,808	8,950	0	0.88%	78	-5,591	3,437
107	VOLUNTARY SEPARATION INCENTIVE PAY	511	0	0.00%	0	-511	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	40,447	0	0.24%	96	3,485	44,028	0	0.87%	385	1,680	46,093
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	3,940	0	2.00%	78	-3,222	796	0	1.90%	15	-496	315
	TOTAL TRAVEL	3,940	0	1.98%	78	-3,222	796	0	1.88%	15	-496	315
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	7,062	0	8.37%	591	-899	6,754	0	-2.95%	-199	380	6,935
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	2,676	0	4.01%	107	-2,079	704	0	3.80%	27	-30	701
418	DLA MANAGED SUP/MAT MED/DENT	1,054	0	2.60%	27	3,450	4,531	0	6.21%	282	-314	4,499
	TOTAL DWCF SUPPLIES AND MATERIALS	10,792	0	6.72%	725	472	11,989	0	0.92%	110	36	12,135
	<u>DWCF EQUIPMENT PURCHASES</u>											
505	AIR FORCE FUND EQUIPMENT	0	0	4.01%	0	17	17	0	3.80%	1	-1	17
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0.00%	0	17	17	0	5.88%	1	-1	17
	<u>OTHER FUND PURCHASES</u>											
671	DISN SUBSCRIPTION SERVICES (DSS)	695	0	1.70%	12	797	1,504	0	4.10%	62	-824	742
	TOTAL OTHER FUND PURCHASES	695	0	1.73%	12	797	1,504	0	4.12%	62	-824	742
	<u>TRANSPORTATION</u>											
708	MSC CHARTED CARGO	1,058	0	2.40%	26	-1,084	0	0	11.10%	0	0	0
723	MSC AFLOAT PREPOSITIONING AF	63	0	7.40%	5	-68	0	0	-6.20%	0	0	0
771	COMMERCIAL TRANSPORTATION	8	0	2.00%	0	696	704	0	1.90%	13	16	733

FY 2012 Actual Overseas Contingency Operations \$15,256

Exhibit OP-5, Subactivity Group 13A

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	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
TOTAL TRANSPORTATION	1,129	0	2.75%	31	-456	704	0	1.85%	13	16	733
<u>OTHER PURCHASES</u>											
914 PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	2.00%	0	5,184	5,184	0	1.90%	99	-5,282	1
915 RENTS (NON-GSA)	18	0	2.00%	0	-17	1	0	1.90%	0	0	1
917 POSTAL SERVICES (U.S.P.S.)	0	0	2.00%	0	3	3	0	1.90%	0	0	3
920 SUPPLIES & MATERIALS (NON-DWCF)	2,630	0	2.00%	52	357	3,039	0	1.90%	58	-3	3,094
921 PRINTING & REPRODUCTION	9	0	2.00%	0	-8	1	0	1.90%	0	0	1
922 EQUIPMENT MAINTENANCE BY CONTRACT	13,187	0	2.00%	264	27,729	41,180	0	1.90%	782	-11	41,951
923 FACILITY MAINTENANCE BY CONTRACT	36,393	0	2.00%	728	-35,104	2,017	0	1.90%	38	-2,046	9
925 EQUIPMENT (NON-DWCF)	4,708	0	2.00%	96	-3,849	955	0	1.90%	18	11	984
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	177,961	0	2.00%	3,560	16,634	198,155	0	1.90%	3,765	-3,475	198,445
932 MANAGEMENT & PROFESSIONAL SUP SVS	3,633	0	2.00%	73	-3,706	0	0	1.90%	0	0	0
933 STUDIES, ANALYSIS, & EVALUATIONS	3,076	0	2.00%	62	-3,136	2	0	1.90%	1	1	4
934 ENGINEERING & TECHNICAL SERVICES	1,422	0	2.00%	28	-1,450	0	0	1.90%	0	0	0
955 OTHER COSTS-MEDICAL CARE	932	0	4.00%	37	-969	0	0	3.90%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	1,674	0	2.00%	34	-1,606	102	0	1.90%	2	3	107
987 OTHER INTRA-GOVERNMENTAL PURCHASES	163	0	2.00%	4	48	215	0	1.90%	4	7	226
989 OTHER SERVICES	3,738	0	2.00%	75	785	4,598	0	1.90%	87	-4,271	414
TOTAL OTHER PURCHASES	249,544	0	2.01%	5,013	895	255,452	0	1.90%	4,854	-15,066	245,240
GRAND TOTAL	306,547	0	1.94%	5,955	1,988	314,490	0	1.73%	5,440	-14,655	305,275

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Subactivity Group: Space Control Systems

I. Description of Operations Financed:

Space Operations Subactivity Group (SAG) is composed of Space Control Systems, Satellite Systems, and Other Space Operations. Space Control Systems in this SAG include the Air Force Satellite Control Network (AFSCN) and the Space and Missile Test Evaluation Center. AFSCN provides assured access to operational Department of Defense (DoD) and classified satellites and provides the global network of control centers, remote tracking stations and communications links required to operate national security satellites for both operations and research and development. AFSCN is the only United States system uniquely designed to recover tumbling satellites using high power commands in a specially selected radio-frequency spectrum. AFSCN provides funding for operations and maintenance, sustainment, communications, logistics and management of control centers, remote tracking stations and support elements at Vandenberg Air Force Base, California and Schriever Air Force Base, Colorado and eight remote tracking stations. The Space and Missile Test and Evaluation Center performs space test and support operations for National Security Space advanced technology satellites. The center performs vital pre-launch validation testing between ground elements and spacecraft. The program also supports telemetry collection from operational missions when no other site has the capability.

Satellite Systems in this SAG include the Defense Meteorological Satellite Program (DMSP) and Navigation Signal Timing and Ranging Global Positioning System (GPS). DMSP collects and disseminates global visible and infrared cloud imagery and other specialized atmospheric, land surface, oceanographic and space environment data to support worldwide DoD operations and high priority national programs. DMSP is the primary source of high-resolution weather imagery supporting critical Air Force, Navy, Army, and Marine Corps centralized and theater missions. GPS is a space-based radio navigation all weather system that provides 24-hour, extremely accurate three-dimensional positioning, velocity and time information to an unlimited number of U.S. and allied military and civil users worldwide. GPS satellites circle the globe every 12 hours, emitting continuous navigational signals.

Other Space Operations in this SAG include space mission activities conducted by United States Strategic Command (STRATCOM), United States Northern Command (NORTHCOM) and support activities for Air Force Space Command (AFSPC). The major component of this Subactivity Group is comprised of Space Situational Awareness Operations, a worldwide Space Surveillance Network of electro-optical, and radar sensors that provide space object cataloging and identification, satellite attack warning, notification of satellite flyover, space treaty monitoring, and scientific and technical intelligence gathering.

II. Force Structure Summary:

Space Control Systems facilities and equipment in this Subactivity Group (SAG) include two control nodes, 15 antennas located at eight remote tracking stations, and two transportable ground systems for emergency and spacecraft check-out missions. Satellite Systems in this SAG include DMSP and GPS satellite constellations. Other Space Operations in this SAG consist of the Space Surveillance Network (SSN), Counterspace Program, and the Space Test and Training Range (STTR). SSN is a worldwide system of dedicated optical and radar sensors along with additional contributing and collateral sensors and associated processing facilities. The Counterspace Program includes Offensive Counterspace and Defensive Counterspace that provide capabilities to allow friendly forces to exploit space capabilities while negating and preventing an adversary's ability to do the same. The STTR is maintained to safely and securely conduct training, testing and experimentation of counterspace capabilities.

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III. Financial Summary (\$ in Thousands):

		FY 2013						
A.	<u>Program Elements</u>	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2014 Estimate</u>
1.	SPACE CONTROL SYSTEMS	<u>\$515,663</u>	<u>\$488,762</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$488,762</u>	<u>\$488,762</u>	<u>\$433,658</u>
	SUBACTIVITY GROUP TOTAL	\$515,663	\$488,762	\$0	0.00%	\$488,762	\$488,762	\$433,658

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B. <u>Reconciliation Summary</u>	<u>Change FY 2013/FY 2013</u>	<u>Change FY 2013/FY 2014</u>
BASELINE FUNDING	\$488,762	\$488,762
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	488,762	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	488,762	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		7,994
Functional Transfers		0
Program Changes		-63,098
NORMALIZED CURRENT ESTIMATE	\$488,762	\$433,658

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C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 488,762
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 488,762
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 488,762
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 488,762
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

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Normalized FY 2013 Current Estimate.....	\$ 488,762
6. Price Change	\$ 7,994
7. Transfers.....	\$ 0
8. Program Increases	\$ 169
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 169
i) Weapon System Sustainment.....	\$ 169
Weapon System Sustainment is the enterprise level view of sustainment requirements in the Air Force.	
Within this Subactivity Group, Weapon System Sustainment includes the following program changes:	
a. Sustaining Engineering: (\$ 163)	
1) Navigation Satellite Timing and Ranging Global Positioning System (GPS): (\$ 163)	
Increased funding for reliability and maintainability analysis tasks for the 1980s based GPS ground segment infrastructure.	
b. Technical Orders: (\$ 6)	
1) Navigation Satellite Timing and Ranging Global Positioning System (GPS): (\$ 6)	
Increased funding for Emergency and Urgent Technical Manual Change Recommendation and Reply Forms and configuration and data management updates for operational and maintenance technical orders.	
(FY 2013 Base: \$29,353)	

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9. Program Decreases.....	\$ -63,267
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -63,267
i) Internal Realignment	\$ 0
Internal realignment of funding between OP-32 lines within this Subactivity Group to program funding based on historical execution trends.	
ii) Civilian Pay Program	\$ -36,447
Funding decrease supports the net reduction of 444 full-time equivalents in the following programs (FY2013 Base: \$142,019; -444 WY):	
a.) Various Mission Realignments: Decrease realigns \$25,067 Thousand and 349 full-time equivalents to Subactivity Group 11C to accurately portray mission execution for Air Force Space Command Cyber Warfare and Air Operations Center support functions.	
b.) Manpower Freeze and Reductions: Decrease of \$11,380 Thousand and 95 full-time equivalents supports Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8% reduction of the civilian workforce.	
iii) Classified Programs	\$ -12,055
Information will be provided under separate cover upon request.	
iv) Management Support Contracts Reduction	\$ -7,240
In compliance with Executive Orders #13576, Defining an Efficient, Effective, and Accountable Government, and #13589, Promoting Efficient Spending, the Air Force reduced funding for management and service support contracts . The Air Force will focus remaining resources on those management and	

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service support contracts that provide the greatest value to the Department in the most cost-effective way.
(FY 2013 Base: \$275,891)

v) Contract Insourcing Initiative \$ -5,179

The Air Force continues to reduce funding associated with programmed contractor-to-civilian conversions as part of the Department of Defense initiative to reduce its reliance on contractors and replace these positions with Department of Defense civilians. (FY 2013 Base: \$13,832)

vi) Administrative Travel Reduction..... \$ -2,346

In compliance with the Budget Control Act of 2011, the Air Force reduced funding for administrative travel by utilizing more video teleconferencing and phone teleconferencing. The Air Force will also carefully analyze the necessity for conference and schools held off site which will reduce the overall dependency on travel funds. (FY 2013 Base: \$9,853)

FY 2014 Budget Request.....\$ 433,658

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IV. Performance Criteria and Evaluation Summary:

Air Force Satellite Control Network (AFSCN) Satellite Contacts

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Daily (projected average)	439	500	522
Annual (Projected)	160,552	182,353	190,606
Network Support Hours	80,478	101,176	108,742

Defense Meteorological Satellite Program

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Primary satellites in orbit	2	2	2

Global Positioning System

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Primary satellites in orbit	31	31	31

Space Situational Awareness Operations

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Dedicated Sensors	7	8	8
Contributing Sensors	6	7	7
Primary satellites in orbit			

Counterspace

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Defensive	8	9	9
Offensive	6	6	6

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Budget Activity: Operating Forces
Activity Group: Space Operations
Subactivity Group: Space Control Systems

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,762</u>	<u>2,785</u>	<u>2,552</u>	<u>-233</u>
Officer	1,643	1,680	1,603	-77
Enlisted	1,119	1,105	949	-156
<u>Civilian FTEs (Total)</u>	<u>1,338</u>	<u>1,218</u>	<u>964</u>	<u>-254</u>
U.S. Direct Hire	1,338	1,218	964	-254
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,338	1,218	964	-254
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	1	3	3	0
<u>Contractor FTEs (Total)</u>	<u>2,085</u>	<u>1,699</u>	<u>1,574</u>	<u>-125</u>

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Operation and Maintenance, Air Force
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Activity Group: Space Operations
Subactivity Group: Space Control Systems

VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	102,872	0	0.24%	248	9,254	112,374	0	0.88%	983	-15,106	98,251
103	WAGE BOARD	2,823	0	0.24%	6	26,816	29,645	0	0.88%	260	-21,341	8,564
107	VOLUNTARY SEPARATION INCENTIVE PAY	865	0	0.00%	0	-865	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	106,560	0	0.24%	254	35,205	142,019	0	0.88%	1,243	-36,447	106,815
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	10,719	0	2.00%	215	-1,081	9,853	0	1.90%	188	-2,346	7,695
	TOTAL TRAVEL	10,719	0	2.01%	215	-1,081	9,853	0	1.91%	188	-2,346	7,695
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	40	0	8.37%	3	-22	21	0	-2.95%	-1	1	21
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	2,693	0	4.01%	108	2,735	5,536	0	3.80%	210	-244	5,502
418	DLA MANAGED SUP/MAT MED/DENT	1,612	0	2.60%	42	1,306	2,960	0	6.21%	185	-67	3,078
	TOTAL DWCF SUPPLIES AND MATERIALS	4,345	0	3.52%	153	4,019	8,517	0	4.63%	394	-310	8,601
	<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	0	0	6.26%	0	74	74	0	-0.07%	0	13	87
671	DISN SUBSCRIPTION SERVICES (DSS)	906	0	1.70%	15	3,856	4,777	0	4.10%	195	-771	4,201
	TOTAL OTHER FUND PURCHASES	906	0	1.66%	15	3,930	4,851	0	4.02%	195	-758	4,288
	<u>TRANSPORTATION</u>											
703	AMC SAAM/JCS EX	0	0	7.00%	0	69	69	0	2.70%	2	6	77
771	COMMERCIAL TRANSPORTATION	167	0	2.00%	3	43	213	0	1.90%	4	3	220
	TOTAL TRANSPORTATION	167	0	1.80%	3	112	282	0	2.13%	6	9	297
	<u>OTHER PURCHASES</u>											
913	PURCHASED UTILITIES (NON-DWCF)	1,290	0	2.00%	26	-1,259	57	0	1.90%	1	1	59

FY 2012 Actual Overseas Contingency Operations \$18,341

Exhibit OP-5, Subactivity Group 13C

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Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: Space Operations
Subactivity Group: Space Control Systems

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
914	PURCHASED COMMUNICATIONS (NON-DWCF)	6,772	0	2.00%	136	-3,766	3,142	0	1.90%	58	-173	3,027
915	RENTS (NON-GSA)	347	0	2.00%	7	2,005	2,359	0	1.90%	45	37	2,441
917	POSTAL SERVICES (U.S.P.S.)	0	0	2.00%	0	90	90	0	1.90%	2	1	93
920	SUPPLIES & MATERIALS (NON-DWCF)	7,477	0	2.00%	150	-830	6,797	0	1.90%	130	3,800	10,727
921	PRINTING & REPRODUCTION	19	0	2.00%	0	19	38	0	1.90%	1	7	46
922	EQUIPMENT MAINTENANCE BY CONTRACT	31,239	0	2.00%	624	2,829	34,692	-4	1.90%	660	-1,518	33,830
923	FACILITY MAINTENANCE BY CONTRACT	3,677	0	2.00%	73	-3,701	49	-16	1.90%	1	52	86
925	EQUIPMENT (NON-DWCF)	10,188	0	2.00%	203	-2,531	7,860	0	1.90%	150	910	8,920
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	246,605	0	2.00%	4,930	-2,368	249,167	-153	1.90%	4,732	-15,740	238,006
932	MANAGEMENT & PROFESSIONAL SUP SVS	5,836	0	2.00%	117	-5,182	771	0	1.90%	14	103	888
933	STUDIES, ANALYSIS, & EVALUATIONS	11,318	0	2.00%	227	-11,545	0	0	1.90%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	45,947	0	2.00%	918	-46,618	247	0	1.90%	5	83	335
955	OTHER COSTS-MEDICAL CARE	37	0	4.00%	1	-38	0	0	3.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	5,429	0	2.00%	109	-5,538	0	0	1.90%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	11	0	2.00%	0	-11	0	0	1.90%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-685	0	2.00%	-14	844	145	0	1.90%	3	1	149
989	OTHER SERVICES	17,459	0	2.00%	349	18	17,826	0	1.90%	339	-10,810	7,355
	TOTAL OTHER PURCHASES	392,966	0	2.00%	7,856	-77,582	323,240	-173	1.90%	6,141	-23,246	305,962
	GRAND TOTAL	515,663	0	1.65%	8,496	-35,397	488,762	-173	1.67%	8,167	-63,098	433,658

FY 2012 Actual Overseas Contingency Operations \$18,341

Exhibit OP-5, Subactivity Group 13C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Subactivity Group: Combatant Commands Direct Mission Support

I. Description of Operations Financed:

Funding in this Subactivity Group supports the combatant commands (COCOM) and their mission to provide for the functional combatant capability and geographic worldwide mobility of United States (U.S.) forces. This funding is critical to defending the homeland and deterring foreign adversaries by executing the National Security Strategy and National Military Strategy of the U.S.

II. Force Structure Summary:

Combatant command direct mission funding supports the various geographic and functional missions assigned to support the U.S. National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) for U.S. Central Command, U.S. Northern Command and North American Aerospace Defense Command, U.S. Special Operations Command, U.S. Strategic Command, and U.S. Transportation Command. As the CCSA, the Air Force is responsible for funding COCOM mission areas such as theater security cooperation, combating weapons of mass destruction, integrated air defense of U.S. air space, and associated planning and exercises to ensure combat readiness.

U.S. Central Command (CENTCOM) is the unified command responsible for the U.S. security interests in nations stretching from the Arabian Gulf region, to the Western portions of the Indian Ocean, and into Central Asia. The region comprises an area larger than the continental United States. CENTCOM maintains a significant forward presence in the area of responsibility consisting of combat forces from all four services. CENTCOM is responsible for all U.S. military engagement activities, planning, and operations. Additionally, CENTCOM is responsible for peacetime engagement planning and program execution for the five countries in the Central Asian Region: Turkmenistan, Uzbekistan, Kazakhstan, Kyrgyzstan, and Tajikistan.

The missions of U.S. Northern Command (NORTHCOM) and North American Aerospace Defense Command (NORAD) are complementary. NORTHCOM conducts homeland defense, civil support and security cooperation to defend and secure the U.S. and its interests. It defends America's homeland, protecting our people, national power and freedom of action. NORTHCOM also supports federal, state and National Guard partners in responding to natural and man-made disasters by maintaining close collaboration with Homeland Defense, security, and law enforcement partners. NORAD conducts persistent aerospace warning, aerospace control and maritime warning in the defense of North America by processing, assessing and disseminating intelligence and information related to the aerospace and maritime domains.

The U.S. Special Operations Command's (SOCOM) mission is to provide fully capable Special Operations Forces (SOF) to defend the U.S. and its interests, and to plan and synchronize operations against terrorist networks. To achieve this mission, SOCOM develops joint SOF tactics, techniques, and procedures for SOF commanders and staff to plan and lead a full range of lethal and non-lethal special operations missions in complex and ambiguous environments. Likewise, SOF personnel serve as key members of Joint, Interagency, and International teams and must be prepared to employ all assigned authorities and apply all available elements of power to accomplish assigned missions. In this capacity, SOF personnel must maintain the highest degree of professionalism, cultural awareness, responsiveness, and initiative.

U.S. Strategic Command (STRATCOM) provides global deterrence capabilities and synchronized Department of Defense (DoD) effects to combat adversary weapons of mass destruction worldwide. STRATCOM enables decisive global kinetic and non-kinetic combat effects through the application and advocacy of integrated intelligence, surveillance and reconnaissance (ISR); space and global strike operations; information operations; integrated missile defense and robust command and control. The command coordinates the planning, employment and operation of DoD strategic assets and combines all operations, intelligence, and global command and control operations to conduct combat and information operations, intelligence, logistics, joint exercises and training. U.S. Cyber Command (CYBERCOM), a subordinate unified command under STRATCOM, plans, coordinates, integrates, synchronizes and conducts activities to: direct the operations and defense of the DoD portion of the Global

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Subactivity Group: Combatant Commands Direct Mission Support

Information Grid to assure timely and secure net-centric capabilities across strategic, operational, and tactical boundaries in support of DoD's full spectrum of warfighting and intelligence missions; prepare to, and when directed, attack adversaries in and through cyberspace in order to enable actions in all domains, ensure U.S. and Allied freedom of action in cyberspace and to deny the same to our adversaries.

The U.S. Transportation Command (TRANSCOM) is a unified combatant command with missions assigned by the President in the Unified Command Plan. TRANSCOM's responsibilities, functions, relationships, and authorities are delineated further in DoD Directive 5158.04. "United States Transportation Command," including its role as the Distribution Process Owner (DPO). As DPO, TRANSCOM implements policy for overseeing, coordinating, and DoD-wide distribution processes, including force projection, sustainment, redeployment, and retrograde operations. TRANSCOM is also the Mobility Joint Force Provider, identifying and recommending global joint sourcing solutions for all mobility forces and capabilities, and supervising the implementation of sourcing decisions. TRANSCOM is also DoD's Single Manager for Transportation, providing common-user and commercial air, land, and sea transportation, terminal management, and aerial refueling support.

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Subactivity Group: Combatant Commands Direct Mission Support

III. Financial Summary (\$ in Thousands):

		FY 2013						
A.	<u>Program Elements</u>	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2014 Estimate</u>
1.	COMBATANT COMMANDS DIRECT MISSION SUPPORT	<u>\$859,010</u>	<u>\$862,979</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$862,979</u>	<u>\$862,979</u>	<u>\$1,146,016</u>
	SUBACTIVITY GROUP TOTAL	<u>\$859,010</u>	<u>\$862,979</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$862,979</u>	<u>\$862,979</u>	<u>\$1,146,016</u>

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B. <u>Reconciliation Summary</u>	<u>Change FY 2013/FY 2013</u>	<u>Change FY 2013/FY 2014</u>
BASELINE FUNDING	\$862,979	\$862,979
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	862,979	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	862,979	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		14,263
Functional Transfers		0
Program Changes		268,774
NORMALIZED CURRENT ESTIMATE	\$862,979	\$1,146,016

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C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 862,979
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 862,979
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 862,979
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 862,979
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

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Normalized FY 2013 Current Estimate.....	\$ 862,979
6. Price Change	\$ 14,263
7. Transfers.....	\$ 0
8. Program Increases	\$ 338,779
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 338,779
i) Classified Programs	\$ 338,779
Adjustments were made to classified programs. Details will be provided under separate cover upon request.	
9. Program Decreases.....	\$ -70,005
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -70,005
i) Internal Realignment	\$ 0
Internal realignment of funding between OP-32 lines within this Subactivity Group to program funding based on historical execution trends.	
ii) Civilian Pay Program	\$ -46,339
Funding decrease supports a net reduction of 430 full-time equivalents in the following programs (FY 2013	

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Base: \$251,765; -430 W/Y):

a.) Manpower Freeze and Reductions: Decrease of \$2,040 Thousand and 20 full-time equivalents supports Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8% reduction of the civilian workforce.

b.) Unified Command Plan Review: Decrease of \$5,226 Thousand and 44 full-time equivalents as a result of the Unified Command Plan (UCP) review led by Joint Staff in coordination with the COCOMs and Services.

c.) Combatant Command Manpower Adjustment: Decrease of \$39,703 Thousand and 366 full-time equivalents in order to more closely align with the quantities authorized by the Joint Table of Distribution (JTD) and to better align with execution. This action impacted STRATCOM and CENTCOM.

iii) Unified Command Plan Review.....\$ -15,255
Funding reduced for operations and support based upon a Joint Staff led review in coordination with the Combatant Commands and Services. (FY 2013 Base: \$85,288)

iv) Nuclear Command and Control Modernization\$ -4,382
Reduced funding for sustainment efforts due to realized modernization efforts for Nuclear Command and Control, which include Mission Planning, Analysis Systems, Nuclear Command and Control Integration programs. (FY 2013 Base: \$4,382)

v) Competitive Sourcing and Privatization\$ -4,029
Funds decreased consistent with the government-wide moratorium on the use of funds for public-private competitions. Section 325 of the National Defense Authorization Act for Fiscal Year 2010 (P.L. 111-84), prohibits the Department of Defense from beginning or announcing any public-private competitions. (FY 2013 Base: \$54,790)

FY 2014 Budget Request.....\$ 1,146,016

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IV. Performance Criteria and Evaluation Summary:

	FY 2012 Actuals			FY 2013 PB	FY 2014 PB
	<u>BASELINE</u>	<u>OCO</u>	<u>TOTAL</u>	<u>BASELINE</u>	<u>BASELINE</u>
U.S. NORTHERN COMMAND	217,197	29	217,226	118,870	116,882
U.S. STRATEGIC COMMAND	397,631	8,543	406,174	596,521	877,856
U.S. CENTRAL COMMAND	165,809	50,435	216,244	131,381	121,783
U.S. SPECIAL OPERATIONS COMMAND	14,367		14,367	5,215	4,293
U.S. TRANSPORTATION COMMAND	4,499	500	4,999	23	2,876
* Joint Information Operations Warfare Center (JIOWC) Civilian Pay	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,969</u>	<u>22,326</u>
Total	799,503	59,507	859,010	862,979	1,146,016

* JIOWC civilian full-time equivalents were realigned to the Air Force after Joint Forces Command disestablished. Funding is currently aligned to Air Force Information, Surveillance and Reconnaissance Agency. The Air Force will correctly align funds out of this Sub Activity Group (SAG) to the correct SAG.

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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	789	890	866	-24
Officer	503	526	524	-2
Enlisted	286	364	342	-22
<u>Civilian FTEs (Total)</u>	2,190	3,033	2,652	-381
U.S. Direct Hire	2,183	3,030	2,648	-382
Foreign National Direct Hire	7	3	3	3
Total Direct Hire	2,190	3,033	2,652	-381
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	23	21	21	0
<u>Contractor FTEs (Total)</u>	2,104	1,702	1,710	8

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VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	163,662	0	0.24%	394	21,832	185,888	0	0.88%	1,627	-478	187,037
103	WAGE BOARD	317	0	0.24%	1	65,289	65,607	0	0.88%	574	-45,786	20,395
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.24%	0	270	270	0	0.88%	2	-75	197
107	VOLUNTARY SEPARATION INCENTIVE PAY	75	0	0.00%	0	-75	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	164,054	0	0.24%	395	87,316	251,765	0	0.88%	2,203	-46,339	207,629
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	31,054	0	2.00%	621	-2,829	28,846	0	1.90%	549	-1,824	27,571
	TOTAL TRAVEL	31,054	0	2.00%	621	-2,829	28,846	0	1.90%	549	-1,824	27,571
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	87	0	8.37%	7	-14	80	0	-2.95%	-2	6	84
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	222	0	4.01%	9	1,579	1,810	0	3.80%	69	-39	1,840
418	DLA MANAGED SUP/MAT MED/DENT	1,565	0	2.60%	41	-26	1,580	0	6.21%	98	-301	1,377
	TOTAL DWCF SUPPLIES AND MATERIALS	1,874	0	3.04%	57	1,539	3,470	0	4.76%	165	-334	3,301
	<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	50	0	6.26%	3	85	138	0	-0.07%	0	-133	5
647	DISA ENTERPRISE COMPUTING CENTERS	77	0	1.70%	1	31	109	0	3.35%	4	-2	111
671	DISN SUBSCRIPTION SERVICES (DSS)	11,347	0	1.70%	193	4,511	16,051	0	4.10%	658	1,201	17,910
	TOTAL OTHER FUND PURCHASES	11,474	0	1.72%	197	4,627	16,298	0	4.06%	662	1,066	18,026
	<u>TRANSPORTATION</u>											
703	AMC SAAM/JCS EX	604	0	7.00%	42	-627	19	0	2.70%	0	1	20
719	SDDC CARGO OPERATIONS (PORT HANDLING)	49	0	31.30%	15	-64	0	0	39.00%	0	0	0
771	COMMERCIAL TRANSPORTATION	256	0	2.00%	5	-251	10	0	1.90%	0	0	10
	TOTAL TRANSPORTATION	909	0	6.82%	62	-942	29	0	0.00%	0	1	30

FY 2012 Actual Overseas Contingency Operations \$59,507

Exhibit OP-5, Subactivity Group 15A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM

Subactivity Group: Combatant Commands Direct Mission Support

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>OTHER PURCHASES</u>											
912	RENTAL PAYMENTS TO GSA (SLUC)	9	0	2.00%	0	-9	0	0	1.90%	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	148	0	2.00%	3	-151	0	0	1.90%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	131,375	0	2.00%	2,630	-22,046	111,959	0	1.90%	2,127	-1,771	112,315
915	RENTS (NON-GSA)	30,391	0	2.00%	608	28,475	59,474	0	1.90%	1,130	321,048	381,652
917	POSTAL SERVICES (U.S.P.S.)	1	0	2.00%	0	780	781	0	1.90%	15	43	839
920	SUPPLIES & MATERIALS (NON-DWCF)	13,559	0	2.00%	272	-1,485	12,346	0	1.90%	234	588	13,168
921	PRINTING & REPRODUCTION	667	0	2.00%	13	-680	0	0	1.90%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	109,787	0	2.00%	2,197	-30,324	81,660	0	1.90%	1,550	1,436	84,646
923	FACILITY MAINTENANCE BY CONTRACT	5,471	0	2.00%	108	8,815	14,394	0	1.90%	274	-6,480	8,188
925	EQUIPMENT (NON-DWCF)	46,304	0	2.00%	926	-2,038	45,192	0	1.90%	859	-1,165	44,886
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	7,285	0	2.00%	147	-1,206	6,226	0	1.90%	118	18	6,362
930	OTHER DEPOT MAINT (NON-DWCF)	43,365	0	2.00%	868	-43,842	391	0	1.90%	7	1	399
932	MANAGEMENT & PROFESSIONAL SUP SVS	124,176	0	2.00%	2,484	-102,359	24,301	0	1.90%	461	9,044	33,806
933	STUDIES, ANALYSIS, & EVALUATIONS	9,602	0	2.00%	192	-11,158	-1,364	0	1.90%	-27	3,460	2,069
934	ENGINEERING & TECHNICAL SERVICES	37,871	0	2.00%	757	-8,969	29,659	0	1.90%	564	-2,595	27,628
937	LOCALLY PURCHASED FUEL (NON-SF)	315	0	8.37%	26	-341	0	0	-2.95%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	4,656	0	2.00%	93	9,396	14,145	0	1.90%	269	132	14,546
960	OTHER COSTS-INTEREST & DIVIDENDS	-118	0	2.00%	-2	120	0	0	1.90%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	1,571	0	2.00%	32	-1,603	0	0	1.90%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	60,803	0	2.00%	1,216	-46,769	15,250	0	1.90%	289	1,673	17,212
989	OTHER SERVICES	22,407	0	2.00%	449	125,301	148,157	0	1.90%	2,814	-9,228	141,743
	TOTAL OTHER PURCHASES	649,645	0	2.00%	13,019	-100,093	562,571	0	1.90%	10,684	316,204	889,459
	GRAND TOTAL	859,010	0	1.67%	14,351	-10,382	862,979	0	1.65%	14,263	268,774	1,146,016

FY 2012 Actual Overseas Contingency Operations \$59,507

Exhibit OP-5, Subactivity Group 15A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Subactivity Group: Combatant Commands Core Operations

I. Description of Operations Financed:

Funding supports the operation and administration of the combatant command (COCOM) headquarters staff, including civilian pay, travel, supplies, and training.

II. Force Structure Summary:

Combatant command direct mission funding supports the various geographic and functional missions assigned to support the U.S. National Security Strategy and National Military Strategy. The Air Force is the Combatant Command Support Agent (CCSA) for United States Central Command, United States Northern Command and North American Aerospace Defense Command, United States Special Operations Command, United States Strategic Command, and United States Transportation Command. As the CCSA, the Air Force is responsible for funding COCOM mission areas such as theater security cooperation, combating weapons of mass destruction, integrated air defense of United States air space, and associated planning and exercises to ensure combat readiness.

United States Central Command (CENTCOM) is the unified command responsible for the United States security interests in nations stretching from the Arabian Gulf region, to the Western portions of the Indian Ocean, and into Central Asia. The region comprises an area larger than the continental United States. CENTCOM maintains a significant forward presence in the area of responsibility consisting of combat forces from all four Services. CENTCOM is responsible for all United States military engagement activities, planning, and operations. Additionally, CENTCOM is responsible for peacetime engagement planning and program execution for the five countries in the Central Asian Region: Turkmenistan, Uzbekistan, Kazakhstan, Kyrgyzstan, and Tajikistan.

The missions of United States Northern Command (NORTHCOM) and North American Aerospace Defense Command (NORAD) are complementary. NORTHCOM conducts homeland defense, civil support and security cooperation to defend and secure the United States and its interests. It defends America's homeland, protecting our people, national power and freedom of action. NORTHCOM also supports federal, state and National Guard partners in responding to natural and man-made disasters by maintaining close collaboration with Homeland Defense, security, and law enforcement partners. NORAD conducts persistent aerospace warning, aerospace control and maritime warning in the defense of North America by processing, assessing and disseminating intelligence and information related to the aerospace and maritime domains.

The United States Special Operations Command's (SOCOM) mission is to provide fully capable Special Operations Forces (SOF) to defend the United States and its interests, and to plan and synchronize operations against terrorist networks. To achieve this mission, SOCOM develops joint SOF tactics, techniques, and procedures for SOF commanders and staff to plan and lead a full range of lethal and non-lethal special operations missions in complex and ambiguous environments. Likewise, SOF personnel serve as key members of Joint, Interagency, and International teams and must be prepared to employ all assigned authorities and apply all available elements of power to accomplish assigned missions. In this capacity, SOF personnel must maintain the highest degree of professionalism, cultural awareness, responsiveness, and initiative.

United States Strategic Command (STRATCOM) provides global deterrence capabilities and synchronized Department of Defense (DoD) effects to combat adversary weapons of mass destruction worldwide. STRATCOM enables decisive global kinetic and non-kinetic combat effects through the application and advocacy of integrated intelligence, surveillance and reconnaissance; space and global strike operations; information operations; integrated missile defense and robust command and control. The command coordinates the planning, employment and operation of DoD strategic assets and combines all operations, intelligence, and global command and control operations to conduct combat and information operations, intelligence, logistics, joint exercises and training. United States Cyber Command (CYBERCOM), a subordinate unified command under STRATCOM, plans, coordinates, integrates, synchronizes and conducts activities to: direct the operations and defense of the DoD portion of the

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
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Global Information Grid to assure timely and secure net-centric capabilities across strategic, operational, and tactical boundaries in support of DoD's full spectrum of warfighting and intelligence missions; prepare to, and when directed, attack adversaries in and through cyberspace in order to enable actions in all domains, ensure United States and Allied freedom of action in cyberspace and to deny the same to our adversaries.

The United States Transportation Command (TRANSCOM) is a unified combatant command with missions assigned by the President in the Unified Command Plan. TRANSCOM's responsibilities, functions, relationships, and authorities are delineated further in DoD Directive 5158.04, "United States Transportation Command," including its role as the Distribution Process Owner (DPO). As DPO, TRANSCOM implements policy for overseeing, coordinating, and DoD-wide distribution processes, including force projection, sustainment, redeployment, and retrograde operations. TRANSCOM is also the Mobility Joint Force Provider, identifying and recommending global joint sourcing solutions for all mobility forces and capabilities, and supervising the implementation of sourcing decisions. TRANSCOM is also DoD's Single Manager for transportation, providing common-user and commercial air, land, and sea transportation, terminal management, and aerial refueling support.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Subactivity Group: Combatant Commands Core Operations

III. Financial Summary (\$ in Thousands):

		FY 2013					Normalized Current Estimate	FY 2014 Estimate
A.	<u>Program Elements</u>	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	COMBATANT COMMANDS CORE OPERATIONS	<u>\$194,643</u>	<u>\$222,429</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$222,429</u>	<u>\$222,429</u>	<u>\$231,830</u>
	SUBACTIVITY GROUP TOTAL	\$194,643	\$222,429	\$0	0.00%	\$222,429	\$222,429	\$231,830

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Subactivity Group: Combatant Commands Core Operations

B. <u>Reconciliation Summary</u>	<u>Change FY 2013/FY 2013</u>	<u>Change FY 2013/FY 2014</u>
BASELINE FUNDING	\$222,429	\$222,429
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	222,429	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	222,429	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,253
Functional Transfers		0
Program Changes		7,148
NORMALIZED CURRENT ESTIMATE	\$222,429	\$231,830

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Subactivity Group: Combatant Commands Core Operations

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 222,429
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 222,429
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 222,429
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 222,429
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Subactivity Group: Combatant Commands Core Operations

Normalized FY 2013 Current Estimate.....	\$ 222,429
6. Price Change	\$ 2,253
7. Transfers.....	\$ 0
8. Program Increases	\$ 9,043
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 9,043
i) Civilian Pay Program.....	\$ 9,043
Funding increase supports a net growth of 122 full-time equivalents in the following programs (FY 2013 Base: \$195,236; 122 W/Y):	
a.) Manpower Freeze Exceptions: As part of the Department of Defense reform agenda, adds \$2,191 Thousand and 37 civilian full-time equivalents in order to maintain, with limited exceptions, civilian staffing at the FY 2010 level.	
b.) Combatant Command Manpower Adjustment: Increase of \$3,510 Thousand and 45 full-time equivalents to the US Central Command (CENTCOM), US Strategic Command (STRATCOM), and US Northern Command (NORTHCOM) as part of the United States Joint Forces Command Restructure Force Initiative.	
c.) Combatant Command Manpower Adjustment: Increase of \$3,342 Thousand and 40 full-time equivalents in order to more closely align with the quantities authorized by the Joint Table of Distribution (JTD) and to better align with execution. This action impacted STRATCOM.	
9. Program Decreases.....	\$ -1,895

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Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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Subactivity Group: Combatant Commands Core Operations

a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -1,895
i) Unified Command Plan Review	\$ -1,284
Funding reduced for operations and support based upon a review of the Combatant Commands led by Joint Staff in coordination with the COCOMs and Services. (FY 2013 Base: \$8,815)	
ii) Technical Adjustment to Global Theater	\$ -611
Eliminates funding for Global Theater Security Cooperation Management Information System (G-TCMIS). The Combatant Commands used these funds to purchase licenses, hardware replacement, and connectivity fees for the G-TCMIS as the global system was deployed. (FY 2013 Base: \$611)	

FY 2014 Budget Request.....\$ 231,830

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
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Subactivity Group: Combatant Commands Core Operations

IV. Performance Criteria and Evaluation Summary:

	FY 2012 Actuals			FY 2013 PB	FY 2014 PB
	<u>BASELINE</u>	<u>OCO</u>	<u>TOTAL</u>	<u>BASELINE</u>	<u>BASELINE</u>
U.S. NORTHERN COMMAND	46,660	114	46,774	81,244	77,498
U.S. STRATEGIC COMMAND	110,206	984	111,190	93,300	109,947
U.S. CENTRAL COMMAND	<u>36,108</u>	<u>571</u>	<u>36,679</u>	<u>47,885</u>	<u>44,385</u>
Total	192,974	1,669	194,643	222,429	231,830

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
Activity Group: COCOM
Subactivity Group: Combatant Commands Core Operations

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>612</u>	<u>464</u>	<u>484</u>	<u>20</u>
Officer	365	350	348	-2
Enlisted	247	114	136	22
<u>Civilian FTEs (Total)</u>	<u>1,180</u>	<u>1,617</u>	<u>1,779</u>	<u>162</u>
U.S. Direct Hire	1,180	1,617	1,779	162
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,180	1,617	1,779	162
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>108</u>	<u>67</u>	<u>64</u>	<u>-3</u>

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Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
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VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	154,004	0	0.24%	371	12,161	166,536	0	0.88%	1,457	22,838	190,831
103	WAGE BOARD	1,344	0	0.24%	3	27,353	28,700	0	0.88%	251	-13,795	15,156
107	VOLUNTARY SEPARATION INCENTIVE PAY	100	0	0.00%	0	-100	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	155,448	0	0.24%	374	39,414	195,236	0	0.87%	1,708	9,043	205,987
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	7,393	0	2.00%	148	-1,238	6,303	0	1.90%	120	-1,139	5,284
	TOTAL TRAVEL	7,393	0	2.00%	148	-1,238	6,303	0	1.90%	120	-1,139	5,284
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	9	0	8.37%	1	-10	0	0	-2.95%	0	0	0
418	DLA MANAGED SUP/MAT MED/DENT	56	0	2.60%	1	713	770	0	6.21%	47	-30	787
	TOTAL DWCF SUPPLIES AND MATERIALS	65	0	3.08%	2	703	770	0	6.10%	47	-30	787
	<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	113	0	6.26%	7	209	329	0	-0.07%	0	13	342
671	DISN SUBSCRIPTION SERVICES (DSS)	1	0	1.70%	0	-1	0	0	4.10%	0	0	0
	TOTAL OTHER FUND PURCHASES	114	0	6.14%	7	208	329	0	0.00%	0	13	342
	<u>TRANSPORTATION</u>											
703	AMC SAAM/JCS EX	0	0	7.00%	0	26	26	0	2.70%	1	1	28
707	AMC TRAINING	22	0	5.90%	1	-23	0	0	0.90%	0	0	0
771	COMMERCIAL TRANSPORTATION	92	0	2.00%	2	-93	1	0	1.90%	0	0	1
	TOTAL TRANSPORTATION	114	0	2.63%	3	-90	27	0	3.70%	1	1	29
	<u>OTHER PURCHASES</u>											
914	PURCHASED COMMUNICATIONS (NON-DWCF)	3,243	0	2.00%	65	-1,797	1,511	0	1.90%	30	2	1,543

FY 2012 Actual Overseas Contingency Operations \$1,669

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Operating Forces
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Subactivity Group: Combatant Commands Core Operations

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
915	RENTS (NON-GSA)	843	0	2.00%	17	-202	658	0	1.90%	13	1	672
917	POSTAL SERVICES (U.S.P.S.)	87	0	2.00%	2	-5	84	0	1.90%	2	0	86
920	SUPPLIES & MATERIALS (NON-DWCF)	3,701	0	2.00%	74	-1,091	2,684	0	1.90%	51	23	2,758
921	PRINTING & REPRODUCTION	2	0	2.00%	0	-2	0	0	1.90%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	8,420	0	2.00%	168	-5,265	3,323	0	1.90%	63	-578	2,808
923	FACILITY MAINTENANCE BY CONTRACT	1,519	0	2.00%	30	-1,089	460	0	1.90%	8	2	470
925	EQUIPMENT (NON-DWCF)	1,831	0	2.00%	37	678	2,546	0	1.90%	49	49	2,644
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	2.00%	0	4,440	4,440	0	1.90%	84	13	4,537
932	MANAGEMENT & PROFESSIONAL SUP SVS	6,665	0	2.00%	133	-6,337	461	0	1.90%	9	17	487
933	STUDIES, ANALYSIS, & EVALUATIONS	297	0	2.00%	6	-303	0	0	1.90%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	1,825	0	2.00%	36	-604	1,257	0	1.90%	24	-86	1,195
957	OTHER COSTS-LANDS AND STRUCTURES	1,338	0	2.00%	27	-973	392	0	1.90%	7	-119	280
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	25	0	2.00%	1	-26	0	0	1.90%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	2	0	2.00%	0	-2	0	0	1.90%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,181	0	2.00%	23	-1,204	0	0	1.90%	0	0	0
989	OTHER SERVICES	530	0	2.00%	11	1,407	1,948	0	1.90%	37	-64	1,921
	TOTAL OTHER PURCHASES	31,509	0	2.00%	630	-12,375	19,764	0	1.91%	377	-740	19,401
	GRAND TOTAL	194,643	0	0.60%	1,164	26,622	222,429	0	1.01%	2,253	7,148	231,830

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Airlift Operations

I. Description of Operations Financed:

Airlift operations support day-to-day mission activity for C-17 and C-5 strategic airlift, C-130 tactical airlift, KC-10 and KC-135 strategic air refueling, and Operational Support Airlift (OSA) and Very Important Person Special Airlift Missions (VIPSAM) for movement of personnel, cargo, and fuel with time, place, or mission-sensitive requirements. Activity includes headquarters operations at Air Mobility Command, its detachments, the Air Force District of Washington and Numbered Air Force headquarters.

Airlift operations include the entire spectrum of aircrew training activities directly related to formal training unit and proficiency training for C-130, C-5, C-17, C-12, and C-21 aircrews. Program funding supports direct costs associated with training and operating KC-135 and KC-10 air refueling aircraft.

OSA and VIPSAM operations including the operation of C-12, C-20, C-21, and Air Force One (VC-25) are used by the President of the United States. C-32A, C-40B/C and C-37A/B are used by the Vice President of the United States, Cabinet Members and other high ranking dignitaries.

Funding for aircrew training systems is also included in this Subactivity Group, which supports weapon system trainers, operational flight trainers and cockpit procedural trainers. Other airlift and air refueling operations programs include combat aircrew training. The Airlift Readiness Account funds the military airlift capacity not being fully utilized during peacetime but required to support contingency operations. Airlift command, control, communications and intelligence is also included in this Subactivity Group.

II. Force Structure Summary:

Airlift and air refueling operations support the Air Mobility Command, Scott AFB, IL, which serves as the Air Force component of United States. Transportation Command and Air Force District of Washington, Washington, DC. This Subactivity Group also supports one Numbered Air Force at Scott AFB, IL, the Expeditionary Center at Joint Base McGuire, Dix, Lakenhurst, NJ (JBMDL) and the Tanker Airlift Control Center located at Scott AFB, IL.

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Operation and Maintenance, Air Force
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Activity Group: Mobility Operations
Subactivity Group: Airlift Operations

III. Financial Summary (\$ in Thousands):

		FY 2013					Normalized Current Estimate	FY 2014 Estimate
A.	<u>Program Elements</u>	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	AIRLIFT OPERATIONS	<u>\$5,439,417</u>	<u>\$1,785,379</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$1,785,379</u>	<u>\$1,785,379</u>	<u>\$2,015,902</u>
	SUBACTIVITY GROUP TOTAL	\$5,439,417	\$1,785,379	\$0	0.00%	\$1,785,379	\$1,785,379	\$2,015,902

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Airlift Operations

B. <u>Reconciliation Summary</u>	Change FY 2013/FY 2013	Change FY 2013/FY 2014
BASELINE FUNDING	\$1,785,379	\$1,785,379
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,785,379	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	1,785,379	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		33
Functional Transfers		0
Program Changes		230,490
NORMALIZED CURRENT ESTIMATE	\$1,785,379	\$2,015,902

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Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Airlift Operations

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 1,785,379
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 1,785,379
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 1,785,379
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 1,785,379
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

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Normalized FY 2013 Current Estimate.....	\$ 1,785,379
6. Price Change	\$ 33
7. Transfers.....	\$ 0
8. Program Increases	\$ 242,832
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 242,832
i) Airlift Readiness Account (ARA)	\$ 150,000
Increase reflects funding for Airlift Readiness Account, which is used to fund military airlift capacity not being fully utilized during peacetime but required to support contingency operations capability. This includes the difference between the full cost of channel missions and those addressed in the channel rates that are set to be competitive with commercial carriers. Increase is necessary to mitigate a potential shortfall in the Transportation Working Capital Fund's (TWCF) cash position in FY 2014. This increase reflects the single year funding for the ARA program within TWCF.	
ii) Flying Hour Program	\$ 49,242
The FY 2014 Flying Hour Program provides hours for: 1) Air Force aircrew production, 2) continuation of basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. The FY 2014 Flying Hour Program reflects an update to consumption estimates ("cost per flying hour"). Beginning in FY 2011 and continuing through FY 2014 the Air Force Flying Hour Program is optimized for executing peacetime and Overseas Contingency Operations (OCO) flying hours. This was based on historical analysis of previous execution levels. The Air Force will continue to work on optimizing the Flying Hour Program to refine the balance between baseline and contingency funding.	

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The summation of these changes will allow the Air Force to deliver trained aircrews to meet its major combat operations commitments. The following is a detailed breakout of the program changes by aircraft: KC-10A (\$42,341, 140 hours); C-12F (-\$14, 20 hours); C-12J (-\$41, 0 hours); C-17A (\$6,991, 60 hours); C-20B (-\$2,160, -980 hours); C-20C (-\$937, -406 hours); C-20H (\$230, 15 hours); C-21A (-\$1,939, -2,721 hours); VC-25A (\$654, 10 hours); C-32A (-\$2,020, -557 hours); C-37A (-\$121, 120 hours); C-40 (\$963, -18 hours); C-40C (\$140, 0 hours); C-130E (-\$1,119, -140 hours); C-130H (-\$48,678, -5,512 hours); C-130J (-\$11,823, -5,092 hours); KC-135R (\$45,857, -1,168 hours); KC-135T (\$20,312, 784 hours); UH-1N (\$606, 552 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to the consumption updates for aircraft in FY 2014.

iii) Airlift Training..... \$ 27,544
 Supports currency requirements of aircrews on tactical airlift, airdrop and aeromedical evacuations. (FY 2013 Base: \$427,019)

iv) Civilian Pay Program..... \$ 8,143
 Funding increase supports the net growth of 93 full-time equivalents in the following programs (FY 2013 Base: \$197,039; 93 W/Y):

a.) Manpower Freeze Exceptions: As part of the Department of Defense reform agenda, adds \$8,445 Thousand and 85 civilian full-time equivalents in order to maintain, with limited exceptions, civilian staffing at the FY 2010 level.

b.) Insourcing: Increase of \$718 Thousand and 17 full-time equivalents supports programmed contractor-to-civilian conversions. As part of the Department of Defense's (DoD) initiative to reduce its reliance on contractors, the Air Force continues to reduce its contractor workforce and replace these positions with DoD civilians.

c.) Installation Support Efficiencies: Decrease of \$1,020 Thousand and nine full-time equivalents as a result of consolidating installation support functions currently embedded in 10 Major Commands, three Direct

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Reporting Units, and four Field Operating Agencies into a single Direct Reporting Unit.

v) Weapon System Sustainment..... \$ 7,903

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

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

a. Sustaining Engineering: (\$ 2,879)

1) KC-135: (\$ 1,686)

Increased funding for studies due to the identification of new KC-135 Aircraft Structural Integrity Program tasks. Tasks include: planning a phase start for an upper wing skin replacement program; a study phase for transitions to new Durability and Damage Tolerance Assessment tools; and designing a program to demonstrate the durability of KC-135 structural components.

2) C-130: (\$ 1,193)

Increased funding for C130 maintenance technical data analysis for the development of source data to detail specific maintenance requirements and generic maintenance processes. Provides accurate, detailed and comprehensive technical order data packages for technicians, ensuring all maintenance items are inspected and repaired accurately, and properly installed.

b. Technical Orders: (\$ 5,024)

1) KC-135: (\$ 2,583)

Increased funding for technical order maintenance due to adoption of integrated data for organic technical order sustainment maintenance.

2) C-130: (\$ 2,383)

Increased funding for C-130 technical orders due to one-time requisition printing requests increase and a new Air Mobility Command field user distribution task.

3) C-130J: (\$ 58)

Increased funding due to establishment of new task for Special Operations Forces and Personnel Recovery

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technical order distribution to field users. (FY 2013 Base: \$32,704)

9. Program Decreases.....	\$ -12,342
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -12,342
i) Internal Realignment	\$ 0
Internal realignment of funding between OP-32 lines within this Subactivity Group to program funding based on historical and projected execution trends. (FY 2013 Base: \$93,566)	
ii) Mobility Air Force Automated Flight Planning Service Efficiency Investment	\$ -6,302
Reduce funding for the Mobility Air Force Automated Flight Planning Service by providing optimized flight funding plans for mission success and least cost or time which enable machine-to-machine filing capability and iterative filing for best routing, reducing delay and improving fuel efficiency. (FY 2013 Base: \$32,044)	
iii) Functional Application Information Technology (IT) Efficiency	\$ -4,312
In compliance with the Budget Control Act of 2011, the Air Force continues to achieve efficiencies by taking a centralized review of proliferated applications across the Air Force enterprise. Reduction freezes development to synchronize new work with centralized infrastructure approach, reducing embedded IT cost within program lines. Also eliminates duplicate business and mission IT applications and establishes policies and procedures in business and mission systems to achieve efficiencies.	
iv) Executive Order Travel Reduction	\$ -1,728
In compliance with the Executive Orders on promoting efficient spending to support agency operations dated 9 November 2011 and 11 May 2012, the Air Force will reduce travel expenses by utilizing more video and phone teleconferencing. In conjunction, the Air Force will also carefully analyze the necessity for conferences and schools held off site in an effort to reduce the overall dependency on travel funding. (FY	

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2013 Base: \$35,742)

FY 2014 Budget Request.....\$ 2,015,902

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IV. Performance Criteria and Evaluation Summary:

TAI (Total Aircraft Inventory)	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C010AK	60	60	59	59	59
C012C0	7	7	7	7	0
C012D0	6	6	6	6	0
C012F0	2	2	2	2	2
C012J0	3	3	3	3	3
C017A0	38	38	37	37	74
C020B0	5	5	5	5	5
C020C0	3	3	3	3	3
C020H0	2	2	2	2	2
C021A0	26	26	26	26	15
C025AV	2	2	2	2	2
C032A0	4	4	4	4	4
C037A0	10	10	10	10	10
C037B0	0	0	0	0	2
C040B0	4	4	4	4	4
C130H0	58	58	50	50	27
C130J0	64	64	72	72	78
C135RK	135	135	132	132	129
C135TK	31	31	30	30	30
H001NU	32	32	31	31	33
LMA000	16	16	0	0	0
Total	508	508	485	485	482

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	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
PAA (Primary Aircraft Inventory)	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C010AK	54	54	54	54	54
C012C0	7	7	7	7	0
C012D0	6	6	6	6	0
C012F0	2	2	2	2	2
C012J0	3	3	3	3	3
C017A0	31	31	31	31	67
C020B0	5	5	5	5	5
C020C0	3	3	3	3	3
C020H0	2	2	2	2	2
C021A0	26	26	26	26	15
C025AV	2	2	2	2	2
C032A0	4	4	4	4	4
C037A0	10	10	10	10	10
C040B0	4	4	4	4	4
C130H0	58	58	50	50	26
C130J0	64	64	72	72	78
C135RK	121	121	117	117	112
C135TK	27	27	27	27	27
H001NU	25	25	25	25	25
LMA000	12	12	0	0	0
Total	466	466	450	450	439

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	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
BAI (Backup Aircraft Inventory)	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C010AK	6	6	5	5	5
C017A0	7	7	6	6	7
C037B0	0	0	0	0	2
C130H0	0	0	0	0	1
C135RK	14	14	15	15	17
C135TK	4	4	3	3	3
H001NU	7	7	6	6	8
LMA000	4	4	0	0	0
Total	42	42	35	35	43

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		<u>FY 2012</u>			<u>FY 2013</u>		<u>FY 2014</u>
Flying Hours	Budgeted	Actual	Percent	Budgeted	Estimate	Percent	Estimate
	<u>Value</u>	<u>Value</u>	<u>Executed</u>	<u>Value</u>	<u>Value</u>	<u>Executed</u>	<u>Value</u>
Dollars	\$813,424	\$813,424	100.0%	\$812,403	\$812,403	100.0%	\$848,945
Hours	152,740	152,740	100.0%	148,638	148,638	100.0%	133,745

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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	47,539	45,642	45,191	-451
Officer	7,863	6,362	6,107	-255
Enlisted	39,676	39,280	39,084	-196
<u>Civilian FTEs (Total)</u>	2,404	2,284	2,377	93
U.S. Direct Hire	2,359	2,235	2,316	81
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,359	2,235	2,316	81
Foreign National Indirect Hire	45	49	61	12
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	23	23	23	0
<u>Contractor FTEs (Total)</u>	1,042	838	1,595	757

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VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	131,329	0	0.24%	317	30,596	162,242	0	0.88%	1,419	24,038	187,699
103	WAGE BOARD	48,521	0	0.24%	117	-16,204	32,434	0	0.88%	284	-16,196	16,522
107	VOLUNTARY SEPARATION INCENTIVE PAY	1,432	0	0.00%	0	-1,432	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	181,282	0	0.24%	434	12,960	194,676	0	0.87%	1,703	7,842	204,221
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	106,155	0	2.00%	2,123	-72,536	35,742	-13	1.90%	679	-1,728	34,680
	TOTAL TRAVEL	106,155	0	2.00%	2,123	-72,536	35,742	-13	1.90%	679	-1,728	34,680
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	1,667,874	0	8.37%	139,601	-1,115,547	691,928	-1	-2.95%	-20,412	58,916	730,431
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	199,099	0	4.01%	7,984	-92,606	114,477	0	3.80%	4,351	3,209	122,037
418	DLA MANAGED SUP/MAT MED/DENT	76,334	0	2.60%	1,984	-2,853	75,465	0	6.21%	4,687	15,277	95,429
	TOTAL DWCF SUPPLIES AND MATERIALS	1,943,307	0	7.70%	149,569	-1,211,006	881,870	-1	-1.29%	-11,374	77,402	947,897
	<u>DWCF EQUIPMENT PURCHASES</u>											
505	AIR FORCE FUND EQUIPMENT	281	0	4.01%	11	463	755	0	3.80%	29	-1	783
	TOTAL DWCF EQUIPMENT PURCHASES	281	0	3.91%	11	463	755	0	3.84%	29	-1	783
	<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	111	0	6.26%	7	36	154	0	-0.07%	0	33	187
647	DISA ENTERPRISE COMPUTING CENTERS	800	0	1.70%	14	1,765	2,579	0	3.35%	86	-422	2,243
671	DISN SUBSCRIPTION SERVICES (DSS)	1,127	0	1.70%	18	21	1,166	0	4.10%	48	2,838	4,052
	TOTAL OTHER FUND PURCHASES	2,038	0	1.91%	39	1,822	3,899	0	3.44%	134	2,449	6,482
	<u>TRANSPORTATION</u>											
703	AMC SAAM/JCS EX	49,071	0	7.00%	3,435	-29,909	22,597	0	2.70%	611	1,177	24,385

FY 2012 Actual Overseas Contingency Operations \$3,272,061

Exhibit OP-5, Subactivity Group 21A

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		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
705	AMC CHANNEL CARGO	0	0	1.70%	0	0	0	-1	1.90%	0	0	-1
707	AMC TRAINING	2,852,083	0	5.90%	168,272	-2,628,108	392,247	0	0.90%	3,530	15,673	411,450
708	MSC CHARTED CARGO	11	0	2.40%	0	-11	0	0	11.10%	0	0	0
771	COMMERCIAL TRANSPORTATION	1,349	0	2.00%	27	-294	1,082	-1	1.90%	21	466	1,568
	TOTAL TRANSPORTATION	2,902,514	0	5.92%	171,734	-2,658,322	415,926	-2	1.00%	4,162	17,316	437,402
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	1,185	0	0.24%	3	1,175	2,363	-17	0.88%	21	301	2,668
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.00%	0	1	1	0	1.90%	0	0	1
913	PURCHASED UTILITIES (NON-DWCF)	14	0	2.00%	0	851	865	0	1.90%	16	-2	879
914	PURCHASED COMMUNICATIONS (NON-DWCF)	8,604	0	2.00%	172	24,103	32,879	0	1.90%	624	-4,262	29,241
915	RENTS (NON-GSA)	20,554	0	2.00%	411	-20,783	182	0	1.90%	3	55	240
917	POSTAL SERVICES (U.S.P.S.)	5	0	2.00%	0	-2	3	0	1.90%	0	-1	2
920	SUPPLIES & MATERIALS (NON-DWCF)	81,174	0	2.00%	1,623	-60,857	21,940	-2	1.90%	416	7,798	30,152
921	PRINTING & REPRODUCTION	340	0	2.00%	7	-174	173	0	1.90%	3	22	198
922	EQUIPMENT MAINTENANCE BY CONTRACT	113,879	0	2.00%	2,279	-72,336	43,822	-38	1.90%	834	1,730	46,348
923	FACILITY MAINTENANCE BY CONTRACT	2,514	0	2.00%	51	-1,572	993	0	1.90%	19	-384	628
925	EQUIPMENT (NON-DWCF)	36,024	0	2.00%	718	9,082	45,824	0	1.90%	870	-8,935	37,759
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	14	0	2.00%	0	-14	0	0	1.90%	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,087	0	2.00%	62	-2,481	668	0	1.90%	13	90	771
933	STUDIES, ANALYSIS, & EVALUATIONS	146	0	2.00%	3	2,420	2,569	0	1.90%	49	-38	2,580
934	ENGINEERING & TECHNICAL SERVICES	548	0	2.00%	11	1,035	1,594	0	1.90%	30	41	1,665
955	OTHER COSTS-MEDICAL CARE	65	0	4.00%	3	-68	0	0	3.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	5,556	0	2.00%	112	-5,369	299	0	1.90%	6	201	506
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	63	0	2.00%	1	-63	1	0	1.90%	0	0	1
960	OTHER COSTS-INTEREST & DIVIDENDS	1	0	2.00%	0	-1	0	0	1.90%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	1,690	0	2.00%	33	-1,723	0	0	1.90%	0	0	0
985	DOD COUNTER-DRUG ACTIVITIES	118	0	0.00%	0	-118	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-19,228	0	2.00%	-384	18,331	-1,281	0	1.90%	-24	-55	-1,360
989	OTHER SERVICES	47,487	0	2.00%	949	51,180	99,616	0	1.90%	1,893	130,649	232,158
	TOTAL OTHER PURCHASES	303,840	0	1.99%	6,054	-57,383	252,511	-57	1.89%	4,773	127,210	384,437

FY 2012 Actual Overseas Contingency Operations \$3,272,061

Exhibit OP-5, Subactivity Group 21A

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	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
GRAND TOTAL	5,439,417	0	6.07%	329,964	-3,984,002	1,785,379	-73	0.01%	106	230,490	2,015,902

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Activity Group: Mobility Operations
Subactivity Group: Mobilization Preparedness

I. Description of Operations Financed:

Mobilization preparedness supports mobility operations with the capability to sustain contingency operations and wartime requirements through the provision and prepositioning of war readiness materials, theater nuclear weapon storage and security systems, industrial preparedness, inactive aircraft storage, deployable contingency hospitals and clinics, and installation Medical Counter-Chemical, Biological, Radiological, Nuclear (C-CBRN) Installation Response Program.

The Medical C-CBRN Installation Response Program increases the installation's capability to respond and generate the mission after an incident and provides the installation with specific medical capabilities necessary to properly respond, identify CBRN agents and treat CBRN casualties after an incident.

Funding supports the maintenance and repair of portable hospitals, clinics and other medical war readiness materials; from critical care-in-the-air to man-portable medical care at the forward edge of the battle area.

II. Force Structure Summary:

Mobilization preparedness activities employ approximately 3,055 active duty military members and about 349 civilians employees supporting requirements in 10 Major Commands, 76 in-garrison installations, overseas nuclear storage sites and overseas contingency hospitals.

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Subactivity Group: Mobilization Preparedness

III. Financial Summary (\$ in Thousands):

		FY 2013						
A.	<u>Program Elements</u>	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2014 Estimate</u>
1.	MOBILIZATION PREPAREDNESS	<u>\$256,515</u>	<u>\$154,049</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$154,049</u>	<u>\$154,049</u>	<u>\$147,216</u>
	SUBACTIVITY GROUP TOTAL	\$256,515	\$154,049	\$0	0.00%	\$154,049	\$154,049	\$147,216

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Activity Group: Mobility Operations
Subactivity Group: Mobilization Preparedness

B. <u>Reconciliation Summary</u>	<u>Change FY 2013/FY 2013</u>	<u>Change FY 2013/FY 2014</u>
BASELINE FUNDING	\$154,049	\$154,049
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	154,049	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	154,049	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		804
Functional Transfers		0
Program Changes		-7,637
NORMALIZED CURRENT ESTIMATE	\$154,049	\$147,216

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Activity Group: Mobility Operations
Subactivity Group: Mobilization Preparedness

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request\$ 154,049

1. Congressional Adjustments\$ 0

a) Distributed Adjustments\$ 0

b) Undistributed Adjustments\$ 0

c) Adjustments to Meet Congressional Intent\$ 0

d) General Provisions\$ 0

FY 2013 Appropriated Amount\$ 154,049

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

3. Fact-of-Life Changes\$ 0

FY 2013 Appropriated and Supplemental Funding\$ 154,049

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

Revised FY 2013 Estimate\$ 154,049

5. Less: Emergency Supplemental Funding\$ 0

a) Less: War Related and Disaster Supplemental Appropriation\$ 0

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

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Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Mobilization Preparedness

Normalized FY 2013 Current Estimate.....	\$ 154,049
6. Price Change	\$ 804
7. Transfers.....	\$ 0
8. Program Increases	\$ 6,346
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 6,346
i) Afloat Preposition Fleet	\$ 4,914
Increase funds Global Force Manager (GFM) preposition requirement allows for 120-day lease overlap in FY14 assuring two vessel theater presence in GFM during Department of Transportation reconstitution. (FY 2013 Base: \$23,081)	
ii) Weapon System Sustainment.....	\$ 920
Weapon System Sustainment is the enterprise level view of sustainment requirements in the Air Force. Within this Subactivity Group, Weapon System Sustainment includes the following program changes:	
a. Sustaining Engineering: (\$ 1,203)	
1) War Reserve Materiel Ammunition Operations: (\$ 1,203)	
Increased funding for new Joint Direct Attack Munition aircraft weapon system support tasks due to funding moving from acquisition to sustainment. Tasks include updating documentation for test assets including telemetry, ground transport vehicles, and test support equipment.	
b. Technical Orders: (\$ -283)	
1) War Reserve Materiel Ammunition Operations: (\$ -283)	
Decreased funding in armament sustainment technical orders due to reduction of direct labor associated	

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with the following functions: indexing, sustainment, digitization, revision, rewrite, stocking, storing and issuance of munitions technical orders. (FY 2013 Base: \$8,282)

iii) Air Force Combat Ammunition Center Courses \$ 512

Increased funding for approximately 300 additional munitions personnel to attend required skill level upgrade training to meet career field educational requirements. Funding ensures development of combat forces is paired with effective training and that personnel assigned to munitions support unit types codes are able to meet Combatant Command Munitions production and delivery requirements. (FY 2013 Base: \$32,315)

9. Program Decreases.....\$ -13,983

a) One-Time FY 2013 Costs\$ 0

b) Annualization of FY 2013 Program Decreases.....\$ 0

c) Program Decreases in FY 2014.....\$ -13,983

i) War Reserve Material (WRM) and Basic Expeditionary Airfield Resource (BEAR) \$ -8,076

Reduction due to consolidation of storage facility contract support for WRM outside the Continental United States and adjusting maintenance requirements for BEAR assets; mobile aircraft arresting system and headquarter BEAR management. WRM sustains prepositioned assets to enable beddown capability to augment forces in support of strategic objectives. (FY 2013 Base: \$45,805)

ii) Civilian Pay Program \$ -5,907

Funding decrease supports the net reduction of 53 full-time equivalents in the following programs (FY 2013 Base: \$29,397; -53 W/Y):

a.) Various Mission Realignments: Decrease realigns \$5,550 Thousand and 50 full-time equivalents to Subactivity Group 11C to accurately portray mission execution.

b.) Manpower Freeze and Reductions: Decrease of \$545 Thousand and six full-time equivalents supports

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Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8% reduction of the civilian workforce.

c.) Ministry of Defense: Increase of \$188 Thousand and three full-time equivalents supports proper funding of foreign nationals at the United Kingdom (UK) Ministry of Defense. The foreign national payroll was previously reimbursed to the UK and this action aligns the foreign nationals as indirect hire civilians.

FY 2014 Budget Request.....\$ 147,216

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IV. Performance Criteria and Evaluation Summary:

<u>Basic Expeditionary Airfield Resources (BEAR)</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Personnel Support (UTCs)	1,676	1,676	1,676
Flightline Support (UTCs)	455	455	455
Infrastructure Support (UTCs)	4,747	4,747	4,747
<u>Storage Sites for Fuels Mobility Support Equipment (FMSE)</u>	31	31	31
<u>Major War Reserve Materiel (WRM) Storage Sites ***</u>			
Pacific Air Forces	13	13	13
United States Air Forces Europe	6	6	6
Air Forces Central Command	3	3	3
<u>Minor War Reserve Materiel (WRM) Storage Sites ****</u>			
PACAF	9	9	9
USAFE	5	5	5
AFCENT	7	7	7
CONUS	108	108	108
<u>Afloat Prepositioning Fleet (APF)</u>	2	2	2
<u>Air Mobility Command (AMC) En-route Support Locations*****</u>	184	184	184

*** Major WRM storage sites are defined as those that provide support to primary Air Force operating locations. These forward operating locations support aircraft deployments of up to three squadrons of tactical fighter aircraft (72 PAA) with a base population of 3,300 personnel. Support packages include fuels support, aircraft tanks, pylons, racks, adapters, vehicles, aircraft generation equipment, rations, and other direct equipment mission support.

**** Minor WRM storage sites are defined as main operating bases that store WRM required for additive forces. Support packages include fuels support, aircraft tanks, vehicles, aircraft generation equipment, rations, and other direct equipment mission support.

***** En-route support locations store primarily WRM Materiel Handling Equipment (MHE) and Aerial Port Squadron (APS) assets to provide support to strategic airlift operations. This consists of 158,000 line items costing in excess of \$1B.

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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	3,308	3,492	3,055	-437
Officer	144	125	113	-12
Enlisted	3,164	3,367	2,942	-425
<u>Civilian FTEs (Total)</u>	504	402	349	-53
U.S. Direct Hire	414	311	255	-56
Foreign National Direct Hire	42	41	41	41
Total Direct Hire	456	352	296	-56
Foreign National Indirect Hire	48	50	53	3
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	73	71	0	-71
<u>Contractor FTEs (Total)</u>	689	156	138	-18

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VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	20,980	0	0.24%	50	4,672	25,702	0	0.88%	225	-5,503	20,424
103	WAGE BOARD	3,339	0	0.24%	8	-946	2,401	0	0.88%	21	-654	1,768
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	586	0	0.24%	1	462	1,049	-8	0.88%	9	62	1,112
107	VOLUNTARY SEPARATION INCENTIVE PAY	174	0	0.00%	0	-174	0	0	0.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	136	0	0.00%	0	-136	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	25,215	0	0.23%	59	3,878	29,152	-8	0.87%	255	-6,095	23,304
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	7,375	0	2.00%	148	-4,930	2,593	-1	1.90%	50	260	2,902
	TOTAL TRAVEL	7,375	0	2.01%	148	-4,930	2,593	-1	1.93%	50	260	2,902
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	632	0	8.37%	54	-361	325	0	-2.95%	-9	31	347
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	303	0	4.01%	13	655	971	0	3.80%	37	-40	968
418	DLA MANAGED SUP/MAT MED/DENT	24,488	0	2.60%	637	-12,289	12,836	0	6.21%	797	-436	13,197
	TOTAL DWCF SUPPLIES AND MATERIALS	25,423	0	2.77%	704	-11,995	14,132	0	5.84%	825	-445	14,512
	<u>DWCF EQUIPMENT PURCHASES</u>											
505	AIR FORCE FUND EQUIPMENT	5,791	0	4.01%	233	-873	5,151	0	3.80%	195	-1,769	3,577
	TOTAL DWCF EQUIPMENT PURCHASES	5,791	0	4.02%	233	-873	5,151	0	3.79%	195	-1,769	3,577
	<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	16	0	6.26%	1	-3	14	0	-0.07%	0	4	18
671	DISN SUBSCRIPTION SERVICES (DSS)	5	0	1.70%	0	-1	4	0	4.10%	0	0	4
	TOTAL OTHER FUND PURCHASES	21	0	4.76%	1	-4	18	0	0.00%	0	4	22
	<u>TRANSPORTATION</u>											

FY 2012 Actual Overseas Contingency Operations \$99,253

Exhibit OP-5, Subactivity Group 21D

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		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
703	AMC SAAM/JCS EX	284	0	7.00%	19	997	1,300	0	2.70%	35	217	1,552
707	AMC TRAINING	0	0	5.90%	0	227	227	0	0.90%	2	-18	211
708	MSC CHARTED CARGO	38	0	2.40%	1	2,207	2,246	0	11.10%	249	943	3,438
719	SDDC CARGO OPERATIONS (PORT HANDLING)	3,024	0	31.30%	947	-3,971	0	0	39.00%	0	0	0
723	MSC AFLOAT PREPOSITIONING AF	34,159	0	7.40%	2,528	-4,440	32,247	0	-6.20%	-1,999	6,411	36,659
771	COMMERCIAL TRANSPORTATION	11,097	0	2.00%	222	-10,147	1,172	0	1.90%	22	22	1,216
	TOTAL TRANSPORTATION	48,602	0	7.65%	3,717	-15,127	37,192	0	-4.55%	-1,691	7,575	43,076
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	76	0	0.24%	0	169	245	-1	0.88%	2	188	434
913	PURCHASED UTILITIES (NON-DWCF)	508	0	2.00%	10	-513	5	0	1.90%	0	0	5
914	PURCHASED COMMUNICATIONS (NON-DWCF)	723	0	2.00%	14	-578	159	0	1.90%	3	2	164
915	RENTS (NON-GSA)	5,150	0	2.00%	103	-1,026	4,227	0	1.90%	80	-1,996	2,311
920	SUPPLIES & MATERIALS (NON-DWCF)	7,874	0	2.00%	157	-3,873	4,158	0	1.90%	80	250	4,488
921	PRINTING & REPRODUCTION	4	0	2.00%	0	-4	0	0	1.90%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	16,496	0	2.00%	330	-5,382	11,444	-13	1.90%	217	1,053	12,701
923	FACILITY MAINTENANCE BY CONTRACT	54,664	0	2.00%	1,094	-49,618	6,140	0	1.90%	116	-193	6,063
925	EQUIPMENT (NON-DWCF)	22,216	0	2.00%	446	-1,454	21,208	0	1.90%	403	-309	21,302
932	MANAGEMENT & PROFESSIONAL SUP SVS	4,788	0	2.00%	96	-4,884	0	0	1.90%	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	1,614	0	2.00%	32	-1,646	0	0	1.90%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	1,695	0	2.00%	34	-1,623	106	0	1.90%	2	1	109
937	LOCALLY PURCHASED FUEL (NON-SF)	1	0	8.37%	0	-1	0	0	-2.95%	0	0	0
955	OTHER COSTS-MEDICAL CARE	2,794	0	4.00%	112	-1,243	1,663	0	3.90%	65	-31	1,697
957	OTHER COSTS-LANDS AND STRUCTURES	13,434	0	2.00%	269	-13,527	176	0	1.90%	3	2	181
985	DOD COUNTER-DRUG ACTIVITIES	645	0	0.00%	0	-645	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	3,908	0	2.00%	78	2,231	6,217	-84	1.90%	116	-1,597	4,652
989	OTHER SERVICES	7,498	0	2.00%	150	2,415	10,063	0	1.90%	190	-4,537	5,716
	TOTAL OTHER PURCHASES	144,088	0	2.03%	2,925	-81,202	65,811	-98	1.94%	1,277	-7,167	59,823
	GRAND TOTAL	256,515	0	3.04%	7,787	-110,253	154,049	-107	0.59%	911	-7,637	147,216

FY 2012 Actual Overseas Contingency Operations \$99,253

Exhibit OP-5, Subactivity Group 21D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Mobilization
Activity Group: Mobility Operations
Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

The Air Force enhances the management and programming for Total Force sustainment requirements by reviewing sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE) and Technical Orders (TO) commodities. The Air Force determines WSS funding levels for each primary weapon system and program by allocating resources between the four commodities to meet operational capabilities (i.e. aircraft availability) for Total Air Force and Combatant Commander requirements. Within WSS, DPEM encompasses funding for required organic, contract and interservice depot level maintenance and CLS encompasses funding required for contract support to include depot level maintenance. SE and TO programs for the Mobilization Budget Activity are funded in Subactivity Groups 21A and 21D.

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

1. Aircraft: primarily aircraft Programmed Depot Maintenance (PDM), non-PDM aircraft (i.e., helicopters and A-10s) and aircraft damage repair;
2. Engine: overhaul and repair of aircraft and missile engines;
3. Missiles: overhaul of missile systems such as Minuteman and air launched cruise missiles;
4. Other Major End Items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (ATE) and common support equipment (avionics and electronic warfare test stations, bore scopes, and Non-Destructive Inspection (NDI) equipment, etc.);
5. Software: correct deficiencies in embedded weapon system software;
6. Non-Working Capital Fund exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets;
7. Area and Base Support (ABS): provides support to areas and bases beyond their normal capabilities such as Precision Measurement Equipment Laboratory calibration support; and
8. Storage: maintenance of assets removed from active inventories.

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

II. Force Structure Summary:

In this Subactivity Group, DPEM and CLS support the readiness of the Air Force's mobilization, deployment, airlift and air refueling forces. These assets, which include the C-5, C-17, C-130, KC-10, and KC-135 aircraft, provide the United States with the capability of meeting the nation's mobility needs in both peacetime and wartime environments.

Ongoing efforts to meet Congressional intent required the movement of all Contractor Logistics Support from SAG 21A into SAG 21M. Contractor Logistics Support (CLS)

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funds contract support for a program, system, training system, equipment or item used to provide all or part of the sustainment elements in direct support of an approved sustainment strategy.

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III. Financial Summary (\$ in Thousands):

		FY 2013					Normalized Current Estimate	FY 2014 Estimate
A.	<u>Program Elements</u>	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	DEPOT MAINTENANCE	<u>\$1,750,465</u>	<u>\$1,477,396</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$1,477,396</u>	<u>\$1,477,396</u>	<u>\$1,556,232</u>
	SUBACTIVITY GROUP TOTAL	\$1,750,465	\$1,477,396	\$0	0.00%	\$1,477,396	\$1,477,396	\$1,556,232

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B. <u>Reconciliation Summary</u>	Change FY 2013/FY 2013	Change FY 2013/FY 2014
BASELINE FUNDING	\$1,477,396	\$1,477,396
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,477,396	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	1,477,396	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		35,094
Functional Transfers		0
Program Changes		43,742
NORMALIZED CURRENT ESTIMATE	\$1,477,396	\$1,556,232

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C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 1,477,396
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 1,477,396
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 1,477,396
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 1,477,396
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

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Normalized FY 2013 Current Estimate.....	\$ 1,477,396
6. Price Change	\$ 35,094
7. Transfers.....	\$ 0
8. Program Increases	\$ 82,603
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 82,603
i) Contractor Logistics Support.....	\$ 69,361
a. C-17: (\$ 29,399)	
Increased engine support for the Mobility Readiness Spares Packages and engine materials due to projected engine replacement program.	
b. C-32: (\$ 14,624)	
Increased funds based on scheduled need to minimize total life cycle management cost without mission degradation (\$10 Million) and increase for component spare repairs and replenishment (\$4.624 Million) due to aging aircraft. Provides Diminishing Manufacturing Sources (DMS) tasks to identify, review, develop, and evaluate design alternatives and solutions.	
c. C-37: (\$ 11,949)	
Increased funding for flight line maintenance. New contract provides personnel labor, contractor maintenance support and spares.	
d. KC-135: (\$ 7,605)	
Increase in the contractor support for aircrew training systems as a result of nine new Boom Operator Weapon System Trainers being incorporated into the Aircrew Training System contract.	

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e. KC-10: (\$ 6,424)

Increased funding for additional costs for repair and replenishment of parts and support equipment based on projected flying hours.

f. C-5: (\$ 2,891)

Increased contractor support for the standup and support of new C-5M Flying Training Unit at Dover Air Force Base. New requirement will support cadre of instructors, courseware, and an expansion of training operations.

g. VC-25: (\$ 2,113)

Increased contractor support for heavy maintenance based on historical execution.

h. Halvorsen Loader: (\$ 1,900)

Increase of \$1.9 Million due to Halvorsen depot overhaul schedule being slipped by one year.

i. C-21: (\$ -7,544)

Decrease in contractor support due to divestiture of eleven C-21 aircraft. (FY 2013 Base: \$1,094,915)

ii) KC-10 \$ 9,991

Organic Depot: Increased organic aircraft support for 10 KC-10 paints at approximately \$0.999 Million each.

iii) KC-135..... \$ 3,251

Organic Depot: Increased \$27.671 Million for three programmed depot maintenance (PDM) actions at approximately \$9.224 Million each and an increase of one engine overhaul at approximately \$1.7 Million due to schedule changes. An additional decrease of \$38.669 Million due to decreased cost of propulsion upgrade kits for engine overhauls.

Contract Depot: Increased \$10.608 Million for the Fuel Management Advisory Computer (FMAC) and Flight Management Function contract software support due to increase software block updates (Blocks 40.6 - 40.8) and rehost of FMAC to another on-board computer (Integrated Processing Center) due to

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FMAC growing obsolescence issues. Also, increased cost of \$1.941 Million for two KC-135s scheduled for contract programmed depot maintenance at approximately \$0.970 Million each due to contract quantity banding and effects of higher unit costs due to a decrease in number of maintenance unit inputs.

9. Program Decreases.....	\$ -38,861
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -38,861
i) C-130.....	\$ -37,537
Organic Depot: Reduced \$15.178 Million for three less C-130 organic programmed depot maintenance actions based on induction schedule at approximately \$5.059 Million each.	
Contract Depot: Reduced \$13.184 Million due to slip in program schedule of C-130 AMP software block support. Reduced \$5.16Million for one less C-130 contract programmed depot maintenance actions based on induction schedule. Also reduced \$4.015 Million for three less contract engine overhauls.	
ii) War Reserve Materiel Ammunition.....	\$ -1,324
Organic Depot: Reduced \$1.324 Million to move refurbishment exchangeable workload of 7,500 Mark-82 bombs per year from Depot Maintenance Interservice Agreement (DMISA) to contract.	
FY 2014 Budget Request.....	\$ 1,556,232

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IV. Performance Criteria and Evaluation Summary:

\$ in Thousands			FY 2012				FY 2013				FY 2014			
			Budget Amount	Qty	Inductions Amount	Qty	Completions Qty	Carry-In Qty	Budget Amount	Qty	Estimated Inductions Amount	Qty	Budget Amount	Qty
A. Depot Maintenance Total			773,016	56	784,904	32	53	51	879,211	69	879,211	70	975,305	69
1. Contractor Logistics Support (CLS)			404,448		501,438				496,730		496,730		604,152	
Aircraft														
Basic Aircraft			53,564		120,548				209,647		209,647		191,254	
Engine			230,636		224,393				153,184		153,184		263,916	
Other			113,188		139,518				119,359		119,359		133,137	
Software			1,925		3,545				5,336		5,336		3,555	
Support Equipment			129		0				399		399		0	
All Other Items Not Identified														
Other					-497				0		0		0	
General Purpose Equipment														
End Item			0		12,180				6,897		6,897		10,249	
Other			5,006		0				0		0		1,573	
Subassemblies					1,751				1,860		1,860		468	
Ordnance Weapons and Munitions														
Software					0				48		48		0	
\$ in Thousands			FY 2012				FY 2013				FY 2014			
			Budget Amount	Qty	Inductions Amount	Qty	Completions Qty	Carry-In Qty	Budget Amount	Qty	Estimated Inductions Amount	Qty	Budget Amount	Qty
2. Intra-Service			4,059	0	6,070	0	0	0	5,810	0	5,810	0	4,074	0
All Other Items Not Identified														
Other					0				23		23		34	
Missiles														
Guidance System & Components					141				0		0		0	
Ordnance Weapons and Munitions														
Subassemblies			4,059		5,929				5,787		5,787		4,040	

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Budget Activity: Mobilization
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Subactivity Group: Depot Maintenance

3. Organic DPEM	290,112	47	179,132	0	0	37	319,417	64	319,417	64	317,024	66
Aircraft												
Basic Aircraft	160,583	11	139,934			27	216,984	24	216,984	24	246,174	25
Engine	125,804	36	37,480			10	98,932	40	98,932	40	66,088	41
Other	1,065		337				872		872		1,577	
Software	860		377				618		618		1,965	
Support Equipment	82		0				81		81		88	
Missiles												
Software			0				4		4		8	
Ordnance Weapons and Munitions												
End Item	84		51				60		60		0	
Software	39		49				76		76		36	
Subassemblies	1,595		904				1,790		1,790		1,088	
\$ in Thousands			FY 2012				FY 2013				FY 2014	
	Budget		Inductions		Completions	Carry-In	Budget		Estimated Inductions		Budget	
	Amount	Qty	Amount	Qty	Qty	Qty	Amount	Qty	Amount	Qty	Amount	Qty
4. Contract DPEM	73,999	9	98,264	32	53	14	57,254	5	57,254	6	50,055	3
Aircraft												
Basic Aircraft	47,980	5	66,013	7	10	3	21,845	3	21,845	3	18,687	2
Engine	2,538	4	9,299	25	43	11	4,666	2	4,666	3	740	1
Other	580		138				0		0		0	
Software	10,327		11,551				20,294		20,294		18,104	
Support Equipment	218		144				221		221		222	
All Other Items Not Identified												
Other			239				405		405		832	
Electronics and Communications Systems												
End Item			292				0		0		355	
Missiles												
Guidance System and Components			3				0		0		0	
Ordnance Weapons and Munitions												
Subassemblies	12,356		10,585				9,823		9,823		11,115	

FY 2012 Actual Overseas Contingency Operations \$486,726

Exhibit OP-5, Subactivity Group 21M

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Activity Group: Mobility Operations
Subactivity Group: Depot Maintenance

		FY 2012					FY 2013				FY 2014	
\$ in Thousands	Budget Amount	Qty	Inductions		Completions		Carry-In		Estimated Inductions		Budget	
			Amount	Qty	Qty	Qty	Amount	Qty	Amount	Qty	Amount	Qty
B. Non-Depot Maintenance	628,294		478,835						598,185	598,185		580,927
1. Contractor Logistics Support (CLS)	628,294		478,835						598,185	598,185		580,927
Aircraft												
Basic Aircraft	51,556		30,537						26,884	26,884		46,846
Other	260,821		66,746						31,994	31,994		27,852
Support Equipment	74,243		258,890						248,303	248,303		277,523
Training Devices and Simulators	223,719		98,969						269,162	269,162		209,323
All Other Items Not Identified												
Other			15,147						0	0		0
Electronics and Communications Systems												
Subassemblies			0						6,876	6,876		3,877
General Purpose Equipment												
End Item			2,027						6,177	6,177		7,845
Other	17,955		3,077						3,139	3,139		3,368
Subassemblies			3,317						4,398	4,398		1,818
Ordnance Weapons and Munitions												
End Item			125						897	897		2,475
Other			0						355	355		0
Grand Total	1,401,310	56	1,263,739	32	53	51	1,477,396	69	1,477,396	70	1,556,232	69

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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>8,790</u>	<u>6,463</u>	<u>6,929</u>	<u>466</u>

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Activity Group: Mobility Operations
Subactivity Group: Depot Maintenance

VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>OTHER FUND PURCHASES</u>											
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	368,398	0	5.16%	19,009	-62,180	325,227	0	4.06%	13,205	-17,334	321,098
	TOTAL OTHER FUND PURCHASES	368,398	0	5.16%	19,009	-62,180	325,227	0	4.06%	13,205	-17,334	321,098
	<u>OTHER PURCHASES</u>											
930	OTHER DEPOT MAINT (NON-DWCF)	1,382,067	0	2.00%	27,643	-257,541	1,152,169	0	1.90%	21,889	61,076	1,235,134
	TOTAL OTHER PURCHASES	1,382,067	0	2.00%	27,643	-257,541	1,152,169	0	1.90%	21,889	61,076	1,235,134
	GRAND TOTAL	1,750,465	0	2.67%	46,652	-319,721	1,477,396	0	2.38%	35,094	43,742	1,556,232

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Activity Group: Mobility Operations

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

I. Description of Operations Financed:

Facilities Sustainment functions include maintenance and repair activities and projects. This Subactivity Group sustains Air Force District of Washington (AFDW) and Air Mobility Command (AMC) operating installations. Facilities Sustainment activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements throughout their economic lives.

Sustainment is performed through a combination of in-house workforce and contracts. Sustainment includes the maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks and emergency response and service calls for minor repairs. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting and similar types of work. It does not include environmental compliance costs, facility leases or other tasks associated with facilities operations (such as custodial services, grounds services, waste disposal and the provision of central utilities).

The Department of Defense (DoD) Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements. In anticipation of cost savings, the Air Force funded FY 2014 sustainment at 80 percent of the FSM labor and material cost. The FSM uses the following formula to develop the sustainment requirement:

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

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

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

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

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

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

Sustainment rate (%) = sustainment funding/FSM requirement

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

Modernization means the alteration or replacement of facilities solely to implement new or higher standards, to accommodate new functions or to replace building components that typically last more than 50 years (such as the framework or foundation). Modernization also includes infrastructure repairs and minor construction to

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accommodate changes in mission requirements, including new mission beddowns. Modernization is critical to ensure aging facilities remain capable of supporting mission requirements as they evolve over the long lives of facilities and infrastructure systems.

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

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

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

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

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

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

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

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

Contingency factor - an adjustment for typical contingency costs during construction

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

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

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

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

Aircraft maintenance and generation complexes
Airfield runways, taxiways and ramps

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Critical infrastructure, including utility systems
Command and control facilities
Intelligence gathering and analysis facilities
Dormitories and dining facilities
Training ranges and supporting infrastructure
Administrative support facilities for coalition partners

II. Force Structure Summary:

The Air Force has initiated a Civil Engineering Transformation and is beginning to implement a multi-pronged asset management approach to centralize, standardize, streamline, re-organize and enhance efficiency at all levels of the Civil Engineering enterprise. Through increased centralization, improved management and oversight of requirements, comprehensive program development and efficient execution, the Air Force will better apply its limited resources and reduce risk to mission and Airmen. This effort significantly helps the Air Force meet its overall objectives, in terms of dollars and manpower reductions and will assist the Air Force to better prioritize its future requirements in a fiscally constrained environment. To enable enterprise-wide investments in the built-asset portfolio, the Air Force has centralized prioritization of large life-cycle Sustainment repair and all Restoration and Modernization (including demolition) projects. In FY 2014, the Air Force realigned funding in support of these activities from Subactivity Groups 21R, 31R, and 41R to Subactivity Group 11R.

Supports Facilities Sustainment at Air Mobility Command (AMC) and Air Force District of Washington (AFDW) installations.

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III. Financial Summary (\$ in Thousands):

		FY 2013					Normalized Current Estimate	FY 2014 Estimate
A.	<u>Program Elements</u>	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	FACILITIES SUSTAINMENT AND RESTORATION/MODERNIZATION AND DEMOLITION PROGRAMS	<u>\$444,812</u>	<u>\$309,699</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$309,699</u>	<u>\$309,699</u>	<u>\$167,402</u>
	SUBACTIVITY GROUP TOTAL	<u>\$444,812</u>	<u>\$309,699</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$309,699</u>	<u>\$309,699</u>	<u>\$167,402</u>

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B. <u>Reconciliation Summary</u>	<u>Change FY 2013/FY 2013</u>	<u>Change FY 2013/FY 2014</u>
BASELINE FUNDING	\$309,699	\$309,699
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	309,699	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	309,699	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		5,031
Functional Transfers		-164,057
Program Changes		16,729
NORMALIZED CURRENT ESTIMATE	\$309,699	\$167,402

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

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 309,699
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 309,699
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 309,699
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 309,699
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

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Normalized FY 2013 Current Estimate.....	\$ 309,699
6. Price Change	\$ 5,031
7. Transfers.....	\$ -164,057
a) Transfers In	\$ 5,904
i) Restoration and Modernization Transportation Working Capital Fund (TWCF)	\$ 5,904
Increase reflects transfer from Subactivity Group 11R to provide support funding for TWCF Restoration activities for requirements undertaken at eligible TWCF installations.	
b) Transfers Out	\$ -169,961
i) Facilities Sustainment, Restoration and Modernization Centralization.....	\$ -169,961
Decrease reflects transfer to Subactivity Group 11R. The Air Force is centralizing all Restoration and Modernization (including demolition) projects and large life-cycle Sustainment Repair projects. The centralization will provide enterprise-wide total asset visibility to enable asset accountability and support-based program management, and to manage the built-asset portfolio with targeted, informed, and predictive decision quality data to ensure the optimal application of resources and investments. (FY 2013 Base: \$309,699)	
8. Program Increases	\$ 29,406
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 29,406
i) Facilities Sustainment	\$ 29,406
Increase funds Facilities Sustainment at 80 percent of the modeled requirement based on the Department	

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of Defense Facilities Sustainment Model (FSM) version 14-2. This reflects changes in the modeled requirement resulting from adjustments to the FSM cost factors and changes in Air Force Real Property Inventory. (FY 2013 Base: \$197,000)

9. Program Decreases.....	\$ -12,677
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -12,677
i) Civilian Pay Program.....	\$ -12,677
Funding decrease supports the net reduction of 142 full-time equivalents in the following programs (FY 2013 Base: \$84,233; -142 W/Y):	
a.) Various Mission Realignment: Decrease realigns \$12,605 Thousand and 141 full-time equivalents to Subactivity Group 11R to accurately portray mission execution.	
b.) Manpower Freeze and Reductions: Decrease of \$72 Thousand and one full-time equivalent supports Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8% reduction of the civilian workforce.	
FY 2014 Budget Request.....	\$ 167,402

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IV. Performance Criteria and Evaluation Summary:

	(\$ in Thousands)		
	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Restoration/Modernization	119,039	105,404	0
Sustainment	252,560	197,460	167,402
Demolition	<u>73,213</u>	<u>6,835</u>	<u>0</u>
Total	444,812	309,699	167,402

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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>172</u>	<u>135</u>	<u>139</u>	<u>4</u>
Officer	19	15	19	4
Enlisted	153	120	120	0
<u>Civilian FTEs (Total)</u>	<u>776</u>	<u>974</u>	<u>832</u>	<u>-142</u>
U.S. Direct Hire	776	974	832	-142
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	776	974	832	-142
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>224</u>	<u>315</u>	<u>244</u>	<u>-71</u>

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

VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	25,893	0	0.24%	63	46,426	72,382	0	0.88%	633	-6,520	66,495
103	WAGE BOARD	34,113	0	0.24%	83	-22,345	11,851	0	0.88%	104	-6,157	5,798
107	VOLUNTARY SEPARATION INCENTIVE PAY	695	0	0.00%	0	-695	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	60,701	0	0.24%	146	23,386	84,233	0	0.87%	737	-12,677	72,293
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	342	0	2.00%	7	-103	246	0	1.90%	5	-45	206
	TOTAL TRAVEL	342	0	2.05%	7	-103	246	0	2.03%	5	-45	206
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	1,688	0	8.37%	141	-396	1,433	0	-2.95%	-42	112	1,503
418	DLA MANAGED SUP/MAT MED/DENT	70	0	2.60%	2	1,764	1,836	0	6.21%	114	-238	1,712
	TOTAL DWCF SUPPLIES AND MATERIALS	1,758	0	8.13%	143	1,368	3,269	0	2.20%	72	-126	3,215
	<u>OTHER FUND PURCHASES</u>											
679	COST REIMBURSABLE PURCHASES	-8,399	0	2.00%	-168	8,567	0	0	1.90%	0	0	0
	TOTAL OTHER FUND PURCHASES	-8,399	0	2.00%	-168	8,567	0	0	0.00%	0	0	0
	<u>TRANSPORTATION</u>											
771	COMMERCIAL TRANSPORTATION	0	0	2.00%	0	1	1	0	1.90%	0	0	1
	TOTAL TRANSPORTATION	0	0	0.00%	0	1	1	0	0.00%	0	0	1
	<u>OTHER PURCHASES</u>											
913	PURCHASED UTILITIES (NON-DWCF)	-415	0	2.00%	-8	423	0	0	1.90%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	12	0	2.00%	0	-12	0	0	1.90%	0	0	0
915	RENTS (NON-GSA)	105	0	2.00%	2	397	504	0	1.90%	10	-89	425
920	SUPPLIES & MATERIALS (NON-DWCF)	-32,379	0	2.00%	-647	52,488	19,462	0	1.90%	370	-469	19,363

FY 2012 Actual Overseas Contingency Operations \$6,436

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

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
922	EQUIPMENT MAINTENANCE BY CONTRACT	342	0	2.00%	6	-128	220	0	1.90%	4	-46	178
923	FACILITY MAINTENANCE BY CONTRACT	36,609	0	2.00%	732	-23,651	13,690	0	1.90%	260	29,294	43,244
925	EQUIPMENT (NON-DWCF)	547	0	2.00%	11	298	856	0	1.90%	16	-82	790
932	MANAGEMENT & PROFESSIONAL SUP SVS	614	0	2.00%	12	-626	0	0	1.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	382,683	0	2.00%	7,653	-188,060	202,276	0	1.90%	3,844	-126,019	80,101
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	0	0	2.00%	0	18	18	0	1.90%	0	-18	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-32	0	2.00%	-1	-59,719	-59,752	0	1.90%	-1,135	5,904	-54,983
988	GRANTS	0	0	2.00%	0	2,420	2,420	0	1.90%	46	-5	2,461
989	OTHER SERVICES	2,324	0	2.00%	47	39,885	42,256	0	1.90%	802	-42,950	108
	TOTAL OTHER PURCHASES	390,410	0	2.00%	7,807	-176,267	221,950	0	1.90%	4,217	-134,480	91,687
	GRAND TOTAL	444,812	0	1.78%	7,935	-143,048	309,699	0	1.62%	5,031	-147,328	167,402

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I. Description of Operations Financed:

This program provides funding for installation support functions, engineering and environmental programs in support of Air Mobility Command (AMC) and Air Force District Washington (AFDW). The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

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

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

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

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

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

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

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

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Desktop Management Support for end-user hardware and software services and tools. Includes Service Desk Support, Continuity of Operations and Disaster Recovery support, requirements and training for common-user software applications, Information Assurance, and Multimedia and Visual Information. Provides printing, publication, and duplication services.

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

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

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

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

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

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

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

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

Transportation Logistics: Management and administration of acquisition dispatch, operation, maintenance, and disposal of all non-tactical government owned and

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controlled vehicles and transportation related equipment used for the day-to-day support of installation operations.

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

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

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

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all AMC and AFDW installations. Supports Environmental Compliance, Environmental Conservation and Pollution Prevention for all Active Air Force MAJCOMs.

The Air Force has initiated a Civil Engineering Transformation and is beginning to implement a multi-pronged asset management approach to centralize, standardize, streamline, re-organize and enhance efficiency at all levels of the Civil Engineering enterprise. Through increased centralization, improved management and oversight of requirements, comprehensive program development and efficient execution, the Air Force will better apply its limited resources and reduce risk to mission and Airmen. This effort significantly helps the Air Force meet its overall objectives, in terms of dollars and manpower reductions and will assist the Air Force to better prioritize its future requirements in a fiscally constrained environment.

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III. Financial Summary (\$ in Thousands):

		FY 2013						
A.	<u>Program Elements</u>	<u>FY 2012</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2014</u>
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
1.	BASE SUPPORT	<u>\$794,163</u>	<u>\$707,574</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$707,574</u>	<u>\$707,574</u>	<u>\$707,040</u>
	SUBACTIVITY GROUP TOTAL	\$794,163	\$707,574	\$0	0.00%	\$707,574	\$707,574	\$707,040

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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2013/FY 2013</u>	<u>Change</u> <u>FY 2013/FY 2014</u>
BASELINE FUNDING	\$707,574	\$707,574
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	707,574	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	707,574	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		9,530
Functional Transfers		4,866
Program Changes		-14,930
NORMALIZED CURRENT ESTIMATE	\$707,574	\$707,040

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C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 707,574
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 707,574
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 707,574
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 707,574
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

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Normalized FY 2013 Current Estimate.....	\$ 707,574
6. Price Change	\$ 9,530
7. Transfers.....	\$ 4,866
a) Transfers In	\$ 13,597
i) Information Technology Services Management.....	\$ 13,597
Increase reflects realignment of funds from Subactivity Group 41Z to realign Information Technology Services Management Administration to Information Technology Services Management Mobility to better align funding with execution in accordance with 2005 BRAC Law as it applies to Joint Base Andrews/Naval Air Facility Washington. (FY 2013 Base: \$6,109)	
b) Transfers Out	\$ -8,731
i) Civil Engineering (Environmental Consolidation)	\$ -6,517
Decrease reflects transfer to Subactivity Group 11Z in support of the consolidation of the Air Force Center for Environmental Excellence, Air Force Civil Engineer Support Agency and Air Force Real Property Agency in order to implement an asset management approach to centralize, standardize, and enhance efficiency at all levels of the Civil Engineering enterprise. This effort consolidates Environmental Compliance, Environmental Conservation and Pollution Prevention. (FY 2013 Base: \$22,928)	
ii) Facility Operations.....	\$ -2,214
Decrease reflects funding transfer to Subactivity Groups 31Z and 41Z in order to align Civil Engineering (CE) Transformation providing an asset management approach to enhance efficiency across the CE enterprise. Included are three Air Force Field Operating Agencies: Air Force Center for Engineering and the Environment, Air Force CE Support Agency and Air Force Real Property Agency. (FY 2013 Base: \$223,573)	
8. Program Increases	\$ 24,030

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a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 24,030
i) Civilian Pay Program.....	\$ 19,242
Funding increase supports the net growth of 131 full-time equivalents in the following programs (FY 2013 Base: \$369,381; 131 W/Y):	
a.) Various Mission Realignments: Increase realigns \$11,843 Thousand and 75 full-time equivalents to accurately portray mission execution. 125 direct-funded full-time equivalents were transferred from Subactivity Group 41R and 50 reimbursable full-time equivalents were transferred from Subactivity Group 11Z.	
b.) Manpower Freeze Exceptions: As part of the Department of Defense reform agenda, adds \$1,152 Thousand and nine civilian full-time equivalents in order to maintain, with limited exceptions, civilian staffing at the FY 2010 level.	
c.) Voluntary Separation Incentive Payments (VSIP): Decrease of \$222 Thousand made available to incentivize employees to leave Federal Service voluntarily. The Air Force will require less force shaping in FY 2014.	
d.) Joint Basing: Decreases of \$379 Thousand and five full-time equivalents is based on agreements between the Army, Navy, Marine Corps, and Air Force for Joint Base changes.	
e.) Veterans Opportunity to Work: Increase of \$6,848 Thousand and 52 full-time equivalents to support the Vow to Hire Heroes Act and the Veterans Educational Initiative (VOW/VEI). These services provide airmen pre-separation and retirement briefings and training.	
ii) Utilities	\$ 4,788
Funding increased to support Utilities Privatization contracts across several Air Force installations as well	

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as increase utility funding from 90 percent to 95 percent. (FY 2013 Base: \$102,777)

9. Program Decreases.....	\$ -38,960
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -38,960
i) Internal Realignment	\$ 0
Internal realignment of funding between OP-32 lines within this Subactivity Group to program funding based on historical execution trends.	
ii) Service Support Contracts Reduction	\$ -33,062
In compliance with the Budget Control Act of 2011, the Air Force further reduced funding used to acquire service support contracts. The Air Force will focus remaining resources on those service support contracts that provide the greatest value to the Department in the most cost-effective way. (FY 2013 Base: \$40,019)	
iii) Competitive Sourcing and Privatization.....	\$ -4,192
Funds decreased consistent with the government-wide moratorium on the use of funds for public-private competitions. Section 325 of the National Defense Authorization Act for Fiscal Year 2010 (P.L. 111-84), prohibits the Department of Defense from beginning or announcing any public-private competitions. (FY 2013 Base: \$4,192)	
iv) Executive Order Travel Reduction	\$ -1,706
In compliance with the Executive Orders on Promoting Efficient Spending to support Agency Operations dated 9 November 2011 and 11 May 2012, the Air Force will reduce travel expenses by utilizing more video and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site in an effort to reduce the overall dependency on travel funding. (FY 2013 Base: \$17,807)	

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FY 2014 Budget Request.....\$ 707,040

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IV. Performance Criteria and Evaluation Summary:

SAG 021Z (AMC)	FY 2012	FY2013	FY2014
A. Bachelor Housing Ops/Furn			
No. of Officer Quarters	0	0	0
No. of Enlisted Quarters	6,904	6,904	6,904
No. of Contractor Quarters	0	0	0
B. Other Morale, Welfare and Recreation (\$000)	35,703	37,114	46,692
No. of Military Assigned	274	239	137
No. of Civilian FTE Assigned	615	590	506
C. Number of Motor Vehicles, Total			
Owned	4,363	4,319	4,319
Leased	3,044	3,014	3,014
D. Payments to GSA (\$000)			
Standard Level User Charges (\$000)	157	157	157
Leased Space (000 Sq Ft)	44	44	44
E. Non-GSA Lease Payments for Space			
Leased Space (000 Sq Ft)	80	80	80
Recurring Reimbursements (\$000)	1,828	1,828	1,828
One-time Reimbursements	0	0	0
F. Child and Youth Development Programs			
Number of Child Development Centers	22	22	22
Number of Family Child Care (FCC) Homes	476	476	131
Total Number of Children Receiving Care	8,498	8,498	8,304
Percent of Eligible Children Receiving Care	0	0	0
Number of Children on Waiting List	338	338	359
Total Military Child Population (Infant to 12 years)	34,533	34,533	32,637

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Number of Youth Facilities	20	20	20
Youth Population Served (Grades 1 to 12)	31,203	31,203	44,363

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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	492	578	559	-19
Officer	82	81	118	37
Enlisted	410	497	441	-56
<u>Civilian FTEs (Total)</u>	4,241	4,521	4,652	131
U.S. Direct Hire	4,241	4,521	4,652	131
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,241	4,521	4,652	131
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	30	28	28	0
<u>Contractor FTEs (Total)</u>	1,168	747	606	-141

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VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	320,839	0	0.24%	773	-17,211	304,401	0	0.88%	2,664	50,997	358,062
103	WAGE BOARD	49,685	0	0.24%	120	12,535	62,340	0	0.88%	545	-31,533	31,352
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	2	0	0.24%	0	-2	0	0	0.88%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	2,721	0	0.00%	0	-81	2,640	0	0.00%	0	-222	2,418
110	UNEMPLOYMENT COMPENSATION	52	0	0.00%	0	-52	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	373,299	0	0.24%	893	-4,811	369,381	0	0.87%	3,209	19,242	391,832
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	55,210	0	2.00%	1,104	-38,507	17,807	0	1.90%	338	-1,706	16,439
	TOTAL TRAVEL	55,210	0	2.00%	1,104	-38,507	17,807	0	1.90%	338	-1,706	16,439
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	3,071	0	8.37%	257	3,401	6,729	0	-2.95%	-198	-2,235	4,296
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	100	0	4.01%	4	4,773	4,877	0	3.80%	185	-169	4,893
418	DLA MANAGED SUP/MAT MED/DENT	4,042	0	2.60%	104	1,771	5,917	0	6.21%	367	971	7,255
	TOTAL DWCF SUPPLIES AND MATERIALS	7,213	0	5.06%	365	9,945	17,523	0	2.02%	354	-1,433	16,444
	<u>DWCF EQUIPMENT PURCHASES</u>											
505	AIR FORCE FUND EQUIPMENT	146	0	4.01%	6	-152	0	0	3.80%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	146	0	4.11%	6	-152	0	0	0.00%	0	0	0
	<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	100	0	6.26%	6	-9	97	0	-0.07%	0	113	210
671	DISN SUBSCRIPTION SERVICES (DSS)	2,257	0	1.70%	38	-2,090	205	0	4.10%	8	43	256
679	COST REIMBURSABLE PURCHASES	-22,155	0	2.00%	-443	22,598	0	0	1.90%	0	0	0
	TOTAL OTHER FUND PURCHASES	-19,798	0	2.02%	-399	20,499	302	0	2.65%	8	156	466

FY 2012 Actual Overseas Contingency Operations \$81,686

Exhibit OP-5, Subactivity Group 21Z

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		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>TRANSPORTATION</u>											
703	AMC SAAM/JCS EX	0	0	7.00%	0	1,651	1,651	0	2.70%	45	297	1,993
707	AMC TRAINING	1,147	0	5.90%	68	12,781	13,996	0	0.90%	126	-895	13,227
771	COMMERCIAL TRANSPORTATION	3,839	0	2.00%	77	1,453	5,369	0	1.90%	101	1,632	7,102
	TOTAL TRANSPORTATION	4,986	0	2.91%	145	15,885	21,016	0	1.29%	272	1,034	22,322
	<u>OTHER PURCHASES</u>											
913	PURCHASED UTILITIES (NON-DWCF)	104,921	0	2.00%	2,098	-2,074	104,945	0	1.90%	1,994	4,788	111,727
914	PURCHASED COMMUNICATIONS (NON-DWCF)	16,892	0	2.00%	337	1,772	19,001	0	1.90%	361	1,433	20,795
915	RENTS (NON-GSA)	4,304	0	2.00%	86	-3,405	985	0	1.90%	18	130	1,133
917	POSTAL SERVICES (U.S.P.S.)	1,651	0	2.00%	33	1,412	3,096	0	1.90%	59	738	3,893
920	SUPPLIES & MATERIALS (NON-DWCF)	-12,476	0	2.00%	-249	55,613	42,888	0	1.90%	814	-676	43,026
921	PRINTING & REPRODUCTION	734	0	2.00%	15	625	1,374	0	1.90%	26	282	1,682
922	EQUIPMENT MAINTENANCE BY CONTRACT	41,983	0	2.00%	837	-5,637	37,183	0	1.90%	707	3,290	41,180
923	FACILITY MAINTENANCE BY CONTRACT	80,262	0	2.00%	1,605	-36,699	45,168	0	1.90%	859	-2,466	43,561
925	EQUIPMENT (NON-DWCF)	29,554	0	2.00%	590	-5,158	24,986	0	1.90%	475	-6,555	18,906
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,398	0	2.00%	48	-1,579	867	0	1.90%	17	-1	883
934	ENGINEERING & TECHNICAL SERVICES	0	0	2.00%	0	108	108	0	1.90%	2	-31	79
937	LOCALLY PURCHASED FUEL (NON-SF)	123	0	8.37%	10	-133	0	0	-2.95%	0	0	0
955	OTHER COSTS-MEDICAL CARE	167	0	4.00%	7	-174	0	0	3.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	16,233	0	2.00%	324	-6,056	10,501	0	1.90%	199	-8,059	2,641
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	44	0	2.00%	1	4,010	4,055	0	1.90%	77	443	4,575
960	OTHER COSTS-INTEREST & DIVIDENDS	73	0	2.00%	2	303	378	0	1.90%	7	5	390
964	OTHER COSTS-SUBSIST & SUPT OF PERS	42,172	0	2.00%	843	-38,569	4,446	0	1.90%	84	1,814	6,344
987	OTHER INTRA-GOVERNMENTAL PURCHASES	17,154	0	2.00%	342	-84,085	-66,589	0	1.90%	-1,265	10,759	-57,095
988	GRANTS	0	0	2.00%	0	4,190	4,190	0	1.90%	80	-2,730	1,540
989	OTHER SERVICES	26,918	0	2.00%	537	16,508	43,963	0	1.90%	835	-30,521	14,277
	TOTAL OTHER PURCHASES	373,107	0	2.00%	7,466	-99,028	281,545	0	1.90%	5,349	-27,357	259,537
	GRAND TOTAL	794,163	0	1.21%	9,580	-96,169	707,574	0	1.35%	9,530	-10,064	707,040

FY 2012 Actual Overseas Contingency Operations \$81,686

Exhibit OP-5, Subactivity Group 21Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Officer Acquisition

I. Description of Operations Financed:

Operations support two of the three officer accession training programs within the Air Force. The majority of the funding supports the United States Air Force Academy (USAFA) to include direct mission support for cadets, preparatory school students, and faculty. The Officer Training School (OTS) is located at Maxwell AFB, AL, and is managed by Air University (AU) and the Jeanne M. Holm Center for Officer Accessions and Citizen Development (Holm Center).

II. Force Structure Summary:

The United States Air Force Academy is located in Colorado Springs, CO. Officer Training School is composed of Basic Officer Training (BOT) and Commissioned Officer Training (COT)/Reserve Commissioned Officer Training (RCOT), located at Maxwell AFB, AL.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
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III. Financial Summary (\$ in Thousands):

		FY 2013						
		FY 2012 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2014 <u>Estimate</u>
A. <u>Program Elements</u>								
1.	OFFICER ACQUISITION	<u>\$115,492</u>	<u>\$115,427</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$115,427</u>	<u>\$115,427</u>	<u>\$102,334</u>
	SUBACTIVITY GROUP TOTAL	\$115,492	\$115,427	\$0	0.00%	\$115,427	\$115,427	\$102,334

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
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B. <u>Reconciliation Summary</u>	<u>Change FY 2013/FY 2013</u>	<u>Change FY 2013/FY 2014</u>
BASELINE FUNDING	\$115,427	\$115,427
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	115,427	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	115,427	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,400
Functional Transfers		0
Program Changes		-14,493
NORMALIZED CURRENT ESTIMATE	\$115,427	\$102,334

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Officer Acquisition

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request\$ 115,427

1. Congressional Adjustments\$ 0

a) Distributed Adjustments\$ 0

b) Undistributed Adjustments\$ 0

c) Adjustments to Meet Congressional Intent\$ 0

d) General Provisions\$ 0

FY 2013 Appropriated Amount.....\$ 115,427

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

3. Fact-of-Life Changes\$ 0

FY 2013 Appropriated and Supplemental Funding\$ 115,427

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

Revised FY 2013 Estimate\$ 115,427

5. Less: Emergency Supplemental Funding\$ 0

a) Less: War Related and Disaster Supplemental Appropriation\$ 0

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

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Officer Acquisition

Normalized FY 2013 Current Estimate.....	\$ 115,427
6. Price Change	\$ 1,400
7. Transfers.....	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 0
9. Program Decreases.....	\$ -14,493
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -14,493
i) Civilian Pay Program.....	\$ -9,525
Funding decrease supports the net reduction of 91 full-time equivalents in the following programs (FY 2013 Base: \$82,568; -91 W/Y):	
a.) Manpower Freeze and Reductions: Decrease \$9,615 Thousand and 92 full-time equivalents supports Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8% reduction of the civilian workforce.	
b.) Insourcing: Increase of \$90 Thousand and one full-time equivalent supports programmed contractor-to-	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Accession Training
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civilian conversions. As part of the Department of Defense's (DoD) initiative to reduce its reliance on contractors, the Air Force continues to reduce its contractor workforce and replace these positions with DoD civilians.

ii) Reduce United States Air Force Academy Supplies, Equipment, and Travel \$ -4,346

Decrease supports the United States Air Force Academy's continued efforts to meet today's constrained fiscal environment and balance across Air Force-wide priorities. Reductions defer equipment life-cycle replacement, purchase of academic lab, fitness center, and installation supplies and equipment, and reduces printing. The reductions also decrease non-mission essential temporary duty travel for United States Air Force Academy cadet academic seminar and competition (club) participation and reduce/defer faculty travel for professional development training. (FY 2013 Base: \$22,133)

iii) Executive Order Travel Reduction..... \$ -622

In compliance with Executive Orders on Promoting Efficient Spending to support Agency Operations dated 9 November 2011 and 11 May 2012, the Air Force will reduce travel expenses by utilizing more video and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site in an effort to reduce the overall dependency on travel funding. Decreases cadet academic seminar and competition club participation. (FY 2013 Base: \$9,928)

FY 2014 Budget Request.....\$ 102,334

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Officer Acquisition

IV. Performance Criteria and Evaluation Summary:

	FY 2012 Actual			FY 2013 Estimate			FY 2014 Estimate		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Basic Officer Training (BOT)									
Active Duty	558	513	130	587	545	137	590	549	138
Reserves	161	152	38	161	152	38	161	152	38
Total BOT	719	665	168	748	697	175	750	701	176
Commissioned Officer Training (COT)	1,413	1,398	132	1,413	1,398	132	1,413	1,398	132
Reserve COT	200	198	15	200	198	15	200	198	15
Total COT	1,613	1,596	147	1,613	1,596	147	1,613	1,596	147
Total Officer Training School	2,332	2,261	315	2,361	2,293	322	2,364	2,297	323

NOTES:

(1) Reserve Commissioned Officer Training (RCOT) is a part of Commissioned Officer Training (COT) and consists of two phases:

Phase I - non-resident studies, and Phase II - 14-training day in-residence training program. COT/RCOT production levels are developed during the annual COT Seat Allocation Conference. Five-year projections are considered.

(2) Workload is the average daily student load.

Workload = [(Input + Output)/2] * (# of days of training/# of days in the training calendar)

BOT - # of days of training = 85 Includes "training days" plus weekends/holidays

COT - # of days of training = 33 Includes "training days" plus weekends/holidays

RCOT - # of days of training = 27 Includes 14 "training days" including weekends/holidays plus 13 days for Holm Center Curriculum to administer/process the new computer-based, interactive software learning (CUBIC) for Phase I, non-resident portion of RCOT.

Training calendar = 351 days (365 days - 14 days that OTS is closed for Winter/Christmas Break each year...no students at OTS during the Break)

(3) Projected BOT attrition rate: approximately 7%

(4) Projected COT/RCOT attrition rate: approximately 1%.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Officer Acquisition

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,154	1,374	1,340	-34
Officer	628	664	673	9
Enlisted	526	710	667	-43
<u>Civilian FTEs (Total)</u>	813	842	831	-11
U.S. Direct Hire	813	842	831	-11
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	813	842	831	-11
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	81	81
<u>Contractor FTEs (Total)</u>	114	57	55	-2

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Officer Acquisition

VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	60,948	0	0.24%	146	9,455	70,549	0	0.88%	617	-3,310	67,856
103	WAGE BOARD	7,885	0	0.24%	20	4,114	12,019	0	0.88%	105	-6,215	5,909
107	VOLUNTARY SEPARATION INCENTIVE PAY	50	0	0.00%	0	-50	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	68,883	0	0.24%	166	13,519	82,568	0	0.87%	722	-9,525	73,765
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	8,407	0	2.00%	168	1,353	9,928	0	1.90%	189	-2,105	8,012
	TOTAL TRAVEL	8,407	0	2.00%	168	1,353	9,928	0	1.90%	189	-2,105	8,012
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	18	0	8.37%	2	10	30	0	-2.95%	-1	28	57
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	0	0	4.01%	0	30	30	0	3.80%	1	3	34
418	DLA MANAGED SUP/MAT MED/DENT	373	0	2.60%	9	1,135	1,517	0	6.21%	94	-723	888
	TOTAL DWCF SUPPLIES AND MATERIALS	391	0	2.81%	11	1,175	1,577	0	5.96%	94	-692	979
	<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	75	0	6.26%	5	442	522	0	-0.07%	-1	-234	287
671	DISN SUBSCRIPTION SERVICES (DSS)	0	0	1.70%	0	43	43	0	4.10%	2	-1	44
	TOTAL OTHER FUND PURCHASES	75	0	6.67%	5	485	565	0	0.18%	1	-235	331
	<u>TRANSPORTATION</u>											
771	COMMERCIAL TRANSPORTATION	352	0	2.00%	7	-126	233	0	1.90%	4	31	268
	TOTAL TRANSPORTATION	352	0	1.99%	7	-126	233	0	1.72%	4	31	268
	<u>OTHER PURCHASES</u>											
914	PURCHASED COMMUNICATIONS (NON-DWCF)	87	0	2.00%	2	409	498	0	1.90%	9	67	574
915	RENTS (NON-GSA)	5	0	2.00%	0	53	58	0	1.90%	1	-23	36

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Officer Acquisition

		<u>FY 2012</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014</u> <u>Program</u>
917	POSTAL SERVICES (U.S.P.S.)	445	0	2.00%	9	25	479	0	1.90%	9	66	554
920	SUPPLIES & MATERIALS (NON-DWCF)	7,859	0	2.00%	158	-4,480	3,537	0	1.90%	67	-1,980	1,624
921	PRINTING & REPRODUCTION	116	0	2.00%	2	-118	0	0	1.90%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,618	0	2.00%	33	969	2,620	0	1.90%	50	158	2,828
923	FACILITY MAINTENANCE BY CONTRACT	6,596	0	2.00%	132	-2,895	3,833	0	1.90%	73	-37	3,869
925	EQUIPMENT (NON-DWCF)	3,626	0	2.00%	73	300	3,999	0	1.90%	75	333	4,407
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	7	0	2.00%	0	-7	0	0	1.90%	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	2.00%	0	41	41	0	1.90%	1	1	43
934	ENGINEERING & TECHNICAL SERVICES	620	0	2.00%	12	-632	0	0	1.90%	0	0	0
955	OTHER COSTS-MEDICAL CARE	0	0	4.00%	0	48	48	0	3.90%	2	6	56
957	OTHER COSTS-LANDS AND STRUCTURES	82	0	2.00%	2	-84	0	0	1.90%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	145	0	2.00%	3	-148	0	0	1.90%	0	0	0
985	DOD COUNTER-DRUG ACTIVITIES	-1,725	0	0.00%	0	1,725	0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	6,768	0	2.00%	135	-5,091	1,812	0	1.90%	34	101	1,947
989	OTHER SERVICES	11,135	0	2.00%	222	-7,726	3,631	0	1.90%	69	-659	3,041
	TOTAL OTHER PURCHASES	37,384	0	2.09%	783	-17,611	20,556	0	1.90%	390	-1,967	18,979
	GRAND TOTAL	115,492	0	0.99%	1,140	-1,205	115,427	0	1.21%	1,400	-14,493	102,334

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Recruit Training

I. Description of Operations Financed:

Program supports recruiting and basic military training that transforms civilian recruits into disciplined, dedicated, physically fit Airmen ready to serve in the United States Air Force. Operations financed include support for the 737th Training Group located at Lackland AFB, TX. The 737th Training Group provides basic military training for all Air Force enlisted recruits including Active Duty, Air National Guard, and Air Force Reserve. Currently, recruits receive eight and a half weeks of training in preparation for military duty.

II. Force Structure Summary:

The 737th Training Group operates eight squadrons to accomplish its mission. Five of these training squadrons provide the fundamentals of military discipline, drill and ceremonies, and Air Force core values. Two squadrons focus on Battlefield Airmen Combat Skills with Training in an expeditionary and operational environment. One squadron provides personnel records management, job classification and discharge actions, resource management support, academic instruction and field training.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
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Subactivity Group: Recruit Training

III. Financial Summary (\$ in Thousands):

		FY 2013						
		FY 2012	Budget				Normalized	FY 2014
A.	<u>Program Elements</u>	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
1.	RECRUIT TRAINING	\$15,361	\$17,619	\$0	0.00%	\$17,619	\$17,619	\$17,733
	SUBACTIVITY GROUP TOTAL	\$15,361	\$17,619	\$0	0.00%	\$17,619	\$17,619	\$17,733

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2013/FY 2013</u>	<u>Change</u> <u>FY 2013/FY 2014</u>
BASELINE FUNDING	\$17,619	\$17,619
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	17,619	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	17,619	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		405
Functional Transfers		0
Program Changes		-291
NORMALIZED CURRENT ESTIMATE	\$17,619	\$17,733

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Recruit Training

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 17,619
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 17,619
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 17,619
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 17,619
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Recruit Training

Normalized FY 2013 Current Estimate.....	\$ 17,619
6. Price Change	\$ 405
7. Transfers.....	\$ 0
8. Program Increases	\$ 827
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 827
i) Civilian Pay Program.....	\$ 827
Funding increase supports the net growth of nine full-time equivalents in the following programs (FY 2013 Base: \$1,113; 9 W/Y):	
a.) Sexual Assault Prevention and Response (SAPR) Manpower Requirements: Increase of \$827 Thousand and nine full-time equivalents supports the Air Force's Sexual Assault Prevention and Response program (SAPR), which provides resources for DoD-wide sexual assault prevention and response efforts. These efforts include program management, training, awareness, prevention, victim advocacy and response, and data collection.	
9. Program Decreases.....	\$ -1,118
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -1,118

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Accession Training
Subactivity Group: Recruit Training

i) Internal Realignment \$ 0

Internal realignment of funding between OP-32 lines within this Subactivity Group to program funding based on historical execution trends.

ii) Supplies, Materials, and Equipment..... \$ -561

The Air Force continues efforts to meet today's constrained fiscal environment and balance Air Force-wide priorities. Refinements were made to reduce supply purchases and to defer equipment replacements in support of this effort. (FY 2013 Base: \$7,349)

iii) Management Support Contracts Reduction \$ -557

In compliance with Executive Orders #13576, Defining an Efficient, Effective, and Accountable Government, and #13589, Promoting Efficient Spending, the Air Force reduced funding for management and service support contracts. The Air Force will focus remaining resources on those management and service support contracts that provide the greatest value to the Department in the most cost-effective way. (FY 2013 Base: \$7,208)

FY 2014 Budget Request.....\$ 17,733

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Recruit Training

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012 Actual</u>			<u>FY 2013 Estimate</u>			<u>FY 2014 Estimate</u>		
	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>
Recruit Training									
Active	28,814	26,717	4,515	30,100	28,429	4,758	29,300	27,624	4,628
Guard	4,300	4,033	677	4,500	4,282	714	4,500	4,331	718
Reserve	4,065	3,700	631	3,950	3,681	620	3,800	3,580	600
Total	37,179	34,450	5,823	38,550	36,392	6,092	37,600	35,535	5,946

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Recruit Training

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	545	3,410	3,446	36
Officer	17	12	45	33
Enlisted	528	3,398	3,401	3
<u>Civilian FTEs (Total)</u>	20	17	26	9
U.S. Direct Hire	20	17	26	9
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	20	17	26	9
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	10	40	35	-5

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Recruit Training

VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	2,181	0	0.24%	5	-1,321	865	0	0.88%	7	941	1,813
103	WAGE BOARD	0	0	0.24%	0	248	248	0	0.88%	2	-113	137
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,181	0	0.23%	5	-1,073	1,113	0	0.81%	9	828	1,950
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	262	0	2.00%	5	-243	24	0	1.90%	1	-5	20
	TOTAL TRAVEL	262	0	1.91%	5	-243	24	0	4.17%	1	-5	20
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	11	0	8.37%	1	-6	6	0	-2.95%	0	-1	5
418	DLA MANAGED SUP/MAT MED/DENT	404	0	2.60%	10	1,505	1,919	0	6.21%	119	267	2,305
	TOTAL DWCF SUPPLIES AND MATERIALS	415	0	2.65%	11	1,499	1,925	0	6.18%	119	266	2,310
	<u>TRANSPORTATION</u>											
771	COMMERCIAL TRANSPORTATION	1	0	2.00%	0	-1	0	0	0.00%	0	0	0
	TOTAL TRANSPORTATION	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
	<u>OTHER PURCHASES</u>											
920	SUPPLIES & MATERIALS (NON-DWCF)	9,256	0	2.00%	186	-2,762	6,680	0	1.90%	126	-560	6,246
922	EQUIPMENT MAINTENANCE BY CONTRACT	421	0	2.00%	8	-258	171	0	1.90%	3	5,237	5,411
923	FACILITY MAINTENANCE BY CONTRACT	0	0	2.00%	0	16	16	0	1.90%	0	0	16
925	EQUIPMENT (NON-DWCF)	1,440	0	2.00%	30	-801	669	0	1.90%	13	258	940
957	OTHER COSTS-LANDS AND STRUCTURES	100	0	2.00%	2	-102	0	0	1.90%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	798	0	2.00%	16	-814	0	0	1.90%	0	0	0
989	OTHER SERVICES	487	0	2.00%	9	6,525	7,021	0	1.90%	134	-6,315	840
	TOTAL OTHER PURCHASES	12,502	0	2.01%	251	1,804	14,557	0	1.90%	276	-1,380	13,453

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Recruit Training**

	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
GRAND TOTAL	15,361	0	1.77%	272	1,986	17,619	0	2.30%	405	-291	17,733

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Reserve Officer Training Corps (ROTC)

I. Description of Operations Financed:

Air Force Reserve Officer Training Corps (AFROTC) is the largest source of new officer accessions for the Air Force and the primary source of commissioning for technical Air Force Specialty Codes. The AFROTC mission is to recruit, educate, train, motivate, select and commission officer candidates through a comprehensive college program. The mission is primarily achieved through funding college scholarship tuition, textbooks and summer training programs.

II. Force Structure Summary:

The FY 2014 budget supports 145 AFROTC Detachments.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Reserve Officer Training Corps (ROTC)

III. Financial Summary (\$ in Thousands):

		FY 2013					Normalized Current Estimate	FY 2014 Estimate
A.	<u>Program Elements</u>	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	RESERVE OFFICER TRAINING CORPS (ROTC)	<u>\$74,541</u>	<u>\$92,949</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$92,949</u>	<u>\$92,949</u>	<u>\$94,600</u>
	SUBACTIVITY GROUP TOTAL	\$74,541	\$92,949	\$0	0.00%	\$92,949	\$92,949	\$94,600

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Reserve Officer Training Corps (ROTC)

B. <u>Reconciliation Summary</u>	Change FY 2013/FY 2013	Change FY 2013/FY 2014
BASELINE FUNDING	\$92,949	\$92,949
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	92,949	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	92,949	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,719
Functional Transfers		0
Program Changes		-68
NORMALIZED CURRENT ESTIMATE	\$92,949	\$94,600

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Reserve Officer Training Corps (ROTC)

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 92,949
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 92,949
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 92,949
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 92,949
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Reserve Officer Training Corps (ROTC)

Normalized FY 2013 Current Estimate.....	\$ 92,949
6. Price Change	\$ 1,719
7. Transfers.....	\$ 0
8. Program Increases	\$ 728
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 728
i) Air Force Reserve Officer Training Corps Education Enhancements.....	\$ 728
Increase enhances science and technology coursework applications expanding educational capabilities to deliver quality recruits to support the Air Force total force. (FY 2013 Base: \$13,556)	
9. Program Decreases.....	\$ -796
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -796
i) Executive Order Travel Reduction	\$ -634
In compliance with the Executive Orders on Promoting Efficient Spending to support Agency Operations dated 9 November 2011 and 11 May 2012, the Air Force will reduce travel expensed by utilizing more video and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site in an effort to reduce the overall dependency on travel funding. (FY 2013 Base:	

DEPARTMENT OF THE AIR FORCE
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Subactivity Group: Reserve Officer Training Corps (ROTC)

\$8,386)

ii) Civilian Pay Program \$ -162

Funding decrease supports the net reduction of two full-time equivalents in the following programs (FY 2013 Base: \$4,580; -2 W/Y):

a.) Manpower Freeze and Reductions: Decrease of \$162 Thousand and two full-time equivalents supports Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8% reduction of the civilian workforce.

FY 2014 Budget Request.....\$ 94,600

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Reserve Officer Training Corps (ROTC)

IV. Performance Criteria and Evaluation Summary:

AFROTC	<u>FY 2012</u>			<u>FY 2013 Estimate</u>			<u>FY 2014 Estimate</u>		
	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>
Scholarships	3,675	4,225	3,951	4,168	4,337	4,254	4,339	4,493	4,418
Non Scholarships GMC	7,972	5,599	6,786	7,206	6,254	6,730	7,228	6,757	6,993
Non Scholarships POC	2,042	1,997	2,020	2,116	2,080	2,098	2,016	1,949	1,983

Notes: GMC = General Military Course; POC = Professional Officer Course

(1) POC cadets are on contract with the Air Force (AF) to commission even when not on scholarship.

(2) GMC cadets who are not on scholarship are not contracted or obligated to the AF in any way, but participate in AFROTC purely as a course of academic study.

(3) All GMC cadets who wish to pursue a commission must compete for an enrollment allocation and POC entry in their sophomore year.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Reserve Officer Training Corps (ROTC)

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,022</u>	<u>764</u>	<u>780</u>	<u>16</u>
Officer	609	486	498	12
Enlisted	413	278	282	4
<u>Civilian FTEs (Total)</u>	<u>59</u>	<u>64</u>	<u>58</u>	<u>-6</u>
U.S. Direct Hire	59	64	58	-6
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	59	64	58	-6
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>347</u>	<u>440</u>	<u>453</u>	<u>13</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Reserve Officer Training Corps (ROTC)

VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	4,514	0	0.24%	11	-678	3,847	0	0.88%	34	214	4,095
103	WAGE BOARD	0	0	0.24%	0	733	733	0	0.88%	6	-376	363
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,514	0	0.24%	11	55	4,580	0	0.87%	40	-162	4,458
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	5,180	0	2.00%	104	3,102	8,386	0	1.90%	159	-634	7,911
	TOTAL TRAVEL	5,180	0	2.01%	104	3,102	8,386	0	1.90%	159	-634	7,911
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	10	0	8.37%	1	-8	3	0	-2.95%	0	0	3
418	DLA MANAGED SUP/MAT MED/DENT	16	0	2.60%	0	-16	0	0	6.21%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	26	0	3.85%	1	-24	3	0	0.00%	0	0	3
	<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	191	0	6.26%	12	-203	0	0	-0.07%	0	0	0
671	DISN SUBSCRIPTION SERVICES (DSS)	6	0	1.70%	0	-6	0	0	4.10%	0	0	0
	TOTAL OTHER FUND PURCHASES	197	0	6.09%	12	-209	0	0	0.00%	0	0	0
	<u>TRANSPORTATION</u>											
771	COMMERCIAL TRANSPORTATION	0	0	2.00%	0	3	3	0	1.90%	0	0	3
	TOTAL TRANSPORTATION	0	0	0.00%	0	3	3	0	0.00%	0	0	3
	<u>OTHER PURCHASES</u>											
914	PURCHASED COMMUNICATIONS (NON-DWCF)	96	0	2.00%	2	229	327	0	1.90%	6	6	339
915	RENTS (NON-GSA)	0	0	2.00%	0	542	542	0	1.90%	10	13	565
917	POSTAL SERVICES (U.S.P.S.)	3	0	2.00%	0	368	371	0	1.90%	7	6	384
920	SUPPLIES & MATERIALS (NON-DWCF)	2,100	0	2.00%	42	-2,012	130	0	1.90%	3	-28	105

FY 2012 Actual Overseas Contingency Operations \$72

Exhibit OP-5, Subactivity Group 31D

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Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Accession Training
Subactivity Group: Reserve Officer Training Corps (ROTC)

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
921	PRINTING & REPRODUCTION	14	0	2.00%	0	22	36	0	1.90%	1	7	44
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	55	55	0	1.90%	1	1	57
923	FACILITY MAINTENANCE BY CONTRACT	7	0	2.00%	0	6	13	0	1.90%	0	-10	3
925	EQUIPMENT (NON-DWCF)	515	0	2.00%	10	-360	165	0	1.90%	3	-11	157
989	OTHER SERVICES	61,889	0	2.00%	1,238	15,211	78,338	0	1.90%	1,489	744	80,571
	TOTAL OTHER PURCHASES	64,624	0	2.00%	1,292	14,061	79,977	0	1.90%	1,520	728	82,225
	GRAND TOTAL	74,541	0	1.90%	1,420	16,988	92,949	0	1.85%	1,719	-68	94,600

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training

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

I. Description of Operations Financed:

Facilities Sustainment functions include maintenance and repair activities and projects. This Subactivity Group sustains the United States Air Force Academy (USAFA) and Air Education and Training Command (AETC) operating installations. Facilities Sustainment activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements throughout their economic lives.

Sustainment is performed through a combination of in-house workforce and contracts. Sustainment includes the maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks and emergency response and service calls for minor repairs. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting and similar types of work. It does not include environmental compliance costs, facility leases or other tasks associated with facilities operations (such as custodial services, grounds services, waste disposal and the provision of central utilities).

The Department of Defense (DoD) Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements. In anticipation of cost savings, the Air Force funded FY 2014 sustainment at 80 percent of the FSM labor and material cost. The FSM uses the following formula to develop the sustainment requirement:

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

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

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

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

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

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

Sustainment rate (%) = sustainment funding/FSM requirement

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

Modernization means the alteration or replacement of facilities solely to implement new or higher standards, to accommodate new functions or to replace building components that typically last more than 50 years (such as the framework or foundation). Modernization also includes infrastructure repairs and minor construction to

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

accommodate changes in mission requirements, including new mission beddowns. Modernization is critical to ensure aging facilities remain capable of supporting mission requirements as they evolve over the long lives of facilities and infrastructure systems.

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

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

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

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

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

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

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

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

Contingency factor - an adjustment for typical contingency costs during construction

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

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

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

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

Aircraft maintenance and generation complexes
Airfield runways, taxiways and ramps

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Activity Group: Accession Training**

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

Critical infrastructure, including utility systems
Command and control facilities
Intelligence gathering and analysis facilities
Dormitories and dining facilities
Training ranges and supporting infrastructure
Administrative support facilities for coalition partners

II. Force Structure Summary:

The Air Force has initiated a Civil Engineering Transformation and is beginning to implement a multi-pronged asset management approach to centralize, standardize, streamline, re-organize and enhance efficiency at all levels of the Civil Engineering enterprise. Through increased centralization, improved management and oversight of requirements, comprehensive program development and efficient execution, the Air Force will better apply its limited resources and reduce risk to mission and Airmen. This effort significantly helps the Air Force meet its overall objectives, in terms of dollars and manpower reductions and will assist the Air Force to better prioritize its future requirements in a fiscally constrained environment. To enable enterprise-wide investments in the built-asset portfolio, the Air Force has centralized prioritization of large life-cycle Sustainment repair and all Restoration and Modernization (including demolition) projects. In FY 2014, the Air Force realigned funding in support of these activities from Subactivity Groups 21R, 31R, and 41R to Subactivity Group 11R.

Supports Facilities Sustainment at the United States Air Force Academy (USAFA) and Air Education and Training Command (AETC) installations.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training

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

III. Financial Summary (\$ in Thousands):

		FY 2013					Normalized Current Estimate	FY 2014 Estimate
A.	<u>Program Elements</u>	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	FACILITIES SUSTAINMENT AND RESTORATION/MODERNIZATION AND DEMOLITION PROGRAMS	<u>\$412,379</u>	<u>\$336,433</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$336,433</u>	<u>\$336,433</u>	<u>\$217,011</u>
	SUBACTIVITY GROUP TOTAL	<u>\$412,379</u>	<u>\$336,433</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$336,433</u>	<u>\$336,433</u>	<u>\$217,011</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training

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

B. <u>Reconciliation Summary</u>	Change FY 2013/FY 2013	Change FY 2013/FY 2014
BASELINE FUNDING	\$336,433	\$336,433
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	336,433	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	336,433	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		5,615
Functional Transfers		-142,444
Program Changes		17,407
NORMALIZED CURRENT ESTIMATE	\$336,433	\$217,011

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training

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

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request\$ 336,433

1. Congressional Adjustments\$ 0

a) Distributed Adjustments\$ 0

b) Undistributed Adjustments\$ 0

c) Adjustments to Meet Congressional Intent\$ 0

d) General Provisions\$ 0

FY 2013 Appropriated Amount\$ 336,433

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

3. Fact-of-Life Changes\$ 0

FY 2013 Appropriated and Supplemental Funding\$ 336,433

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

Revised FY 2013 Estimate\$ 336,433

5. Less: Emergency Supplemental Funding\$ 0

a) Less: War Related and Disaster Supplemental Appropriation\$ 0

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

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Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training

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

Normalized FY 2013 Current Estimate.....	\$ 336,433
6. Price Change	\$ 5,615
7. Transfers.....	\$ -142,444
a) Transfers In	\$ 0
b) Transfers Out	\$ -142,444
i) Facilities Sustainment, Restoration and Modernization Centralization.....	\$ -142,444
Decrease reflects transfer to Subactivity Group 11R. The Air Force is centralizing all Restoration and Modernization (including demolition) projects and large life-cycle Sustainment Repair projects. The centralization will provide enterprise-wide total asset visibility to enable asset accountability and support-based program management, and to manage the built-asset portfolio with targeted, informed, and predictive decision quality data to ensure the optimal application of resources and investments. (FY 2013 Base: \$336,433)	
8. Program Increases	\$ 17,407
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 17,407
i) Facilities Sustainment	\$ 15,167
Increase funds Facilities Sustainment at 80 percent of the modeled requirements based on the Department of Defense Facilities Sustainment Model (FSM) version 14-2. This increase reflects changes in the modeled requirement resulting from adjustments to the FSM cost factors and changes in the Air Force Real Property Inventory. (FY 2013 Base: \$232,638)	

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Activity Group: Accession Training**

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

ii) Civilian Pay Program \$ 2,240

Funding increase supports the net growth of 31 full-time equivalents in the following programs (FY 2013

Base: \$74,841; 31 W/Y):

a.) Medical Training Support: Increase of \$819 Thousand and 12 full-time equivalents as part of the realignment of medical training from Sheppard Air Force Base to Fort Sam Houston.

b.) Joint Basing: Increase of \$734 Thousand and 10 full-time equivalents in support of Joint Base San Antonio for maintenance and repair activities.

c.) Installation Support Efficiencies: Increase of \$687 Thousand and nine full-time equivalents in support of Base Operating Support (BOS) at Lackland Air Force Base. Lackland BOS was previously identified for A-76 study and due to Joint Basing challenges, the Air Force received approval to conduct manpower reengineering in-lieu of the A-76 process in order to reach economies in Lackland's BOS functions.

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

a) One-Time FY 2013 Costs\$ 0

b) Annualization of FY 2013 Program Decreases.....\$ 0

c) Program Decreases in FY 2014.....\$ 0

FY 2014 Budget Request.....\$ 217,011

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IV. Performance Criteria and Evaluation Summary:

	(\$ in Thousands)		
	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Restoration/Modernization	220,003	100,455	0
Sustainment	183,083	232,638	217,011
Demolition	<u>9,293</u>	<u>3,340</u>	<u>0</u>
Total	412,379	336,433	217,011

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

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>828</u>	<u>1,030</u>	<u>1,033</u>	<u>3</u>
U.S. Direct Hire	828	1,030	1,033	3
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	828	1,030	1,033	3
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	48	48	0	-48
<u>Contractor FTEs (Total)</u>	<u>350</u>	<u>394</u>	<u>429</u>	<u>35</u>

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VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	16,112	0	0.24%	39	44,957	61,108	0	0.88%	534	9,861	71,503
103	WAGE BOARD	38,066	0	0.24%	92	-24,425	13,733	0	0.88%	120	-7,620	6,233
107	VOLUNTARY SEPARATION INCENTIVE PAY	100	0	0.00%	0	-100	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	54,278	0	0.24%	131	20,432	74,841	0	0.87%	654	2,241	77,736
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	345	0	2.00%	7	59	411	0	1.90%	8	4	423
	TOTAL TRAVEL	345	0	2.03%	7	59	411	0	1.95%	8	4	423
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	792	0	8.37%	66	-33	825	0	-2.95%	-24	68	869
418	DLA MANAGED SUP/MAT MED/DENT	339	0	2.60%	9	356	704	0	6.21%	44	-29	719
	TOTAL DWCF SUPPLIES AND MATERIALS	1,131	0	6.63%	75	323	1,529	0	1.31%	20	39	1,588
	<u>TRANSPORTATION</u>											
771	COMMERCIAL TRANSPORTATION	2	0	2.00%	0	49	51	0	1.90%	1	-37	15
	TOTAL TRANSPORTATION	2	0	0.00%	0	49	51	0	1.96%	1	-37	15
	<u>OTHER PURCHASES</u>											
913	PURCHASED UTILITIES (NON-DWCF)	306	0	2.00%	6	-312	0	0	1.90%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	7	0	2.00%	0	-7	0	0	1.90%	0	0	0
915	RENTS (NON-GSA)	189	0	2.00%	4	212	405	0	1.90%	8	1	414
920	SUPPLIES & MATERIALS (NON-DWCF)	20,198	0	2.00%	404	3,085	23,687	0	1.90%	450	3,267	27,404
921	PRINTING & REPRODUCTION	44	0	2.00%	1	-45	0	0	1.90%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	43	0	2.00%	1	223	267	0	1.90%	5	-1	271
923	FACILITY MAINTENANCE BY CONTRACT	60,599	0	2.00%	1,213	1,277	63,089	0	1.90%	1,199	11,823	76,111
925	EQUIPMENT (NON-DWCF)	336	0	2.00%	6	512	854	0	1.90%	16	3	873

FY 2012 Actual Overseas Contingency Operations \$1,168

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

		<u>FY 2012</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2013</u> <u>Program</u>	<u>FC Rate</u> <u>Diff</u>	<u>Price</u> <u>Growth</u> <u>Percent</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2014</u> <u>Program</u>
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,351	0	2.00%	27	-1,378	0	0	1.90%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	158	0	2.00%	3	-161	0	0	1.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	273,235	0	2.00%	5,465	-114,232	164,468	0	1.90%	3,124	-135,451	32,141
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	9	0	2.00%	0	-9	0	0	1.90%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-2	0	2.00%	0	3	1	0	1.90%	0	0	1
989	OTHER SERVICES	150	0	2.00%	3	6,677	6,830	0	1.90%	130	-6,926	34
	TOTAL OTHER PURCHASES	356,623	0	2.00%	7,133	-104,155	259,601	0	1.90%	4,932	-127,284	137,249
	GRAND TOTAL	412,379	0	1.78%	7,346	-83,292	336,433	0	1.67%	5,615	-125,037	217,011

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I. Description of Operations Financed:

This program provides funding for installation support functions, engineering and environmental programs in support of the United States Air Force Academy (USAFA) and Air Education and Training Command (AETC). The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

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

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

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

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

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

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

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

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Desktop Management Support for end-user hardware and software services and tools. Includes Service Desk Support, Continuity of Operations (COOP) and Disaster Recovery support, requirements and training for common-user software applications, Information Assurance, and Multimedia/Visual Information. Provides printing, publication, and duplication services.

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

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

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

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

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

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

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

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

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

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

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

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

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all AMC and AETC installations. Supports Environmental Compliance, Environmental Conservation and Pollution Prevention for all Active Air Force MAJCOMs.

The Air Force has initiated a Civil Engineering Transformation and is beginning to implement a multi-pronged asset management approach to centralize, standardize, streamline, re-organize and enhance efficiency at all levels of the Civil Engineering enterprise. Through increased centralization, improved management and oversight of requirements, comprehensive program development and efficient execution, the Air Force will better apply its limited resources and reduce risk to mission and Airmen. This effort significantly helps the Air Force meet its overall objectives, in terms of dollars and manpower reductions and will assist the Air Force to better prioritize its future requirements in a fiscally constrained environment.

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III. Financial Summary (\$ in Thousands):

		FY 2013						
A.	<u>Program Elements</u>	<u>FY 2012</u>	<u>Budget</u>				<u>Normalized</u>	<u>FY 2014</u>
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
1.	BASE SUPPORT	<u>\$879,180</u>	<u>\$842,441</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$842,441</u>	<u>\$842,441</u>	<u>\$800,327</u>
	SUBACTIVITY GROUP TOTAL	\$879,180	\$842,441	\$0	0.00%	\$842,441	\$842,441	\$800,327

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B. <u>Reconciliation Summary</u>	<u>Change FY 2013/FY 2013</u>	<u>Change FY 2013/FY 2014</u>
BASELINE FUNDING	\$842,441	\$842,441
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	842,441	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	842,441	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		12,403
Functional Transfers		-14,459
Program Changes		-40,058
NORMALIZED CURRENT ESTIMATE	\$842,441	\$800,327

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C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 842,441
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 842,441
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 842,441
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 842,441
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

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Normalized FY 2013 Current Estimate.....	\$ 842,441
6. Price Change	\$ 12,403
7. Transfers.....	\$ -14,459
a) Transfers In	\$ 2,117
i) Facility Operations	\$ 2,117
Increase reflects transfer from Subactivity Group 21Z in order to align Civil Engineering (CE) Transformation providing an asset management approach to enhance efficiency across the CE enterprise. Included are three Air Force Field Operating Agencies: Air Force Center for Engineering and the Environment, Air Force CE Support Agency and Air Force Real Property Agency. (FY 2013 Base: \$283,962)	
b) Transfers Out	\$ -16,576
i) Civil Engineering (Environmental Consolidation)	\$ -16,576
Decrease reflects transfer to Subactivity Group 11Z in support of the consolidation of the Air Force Center for Environmental Excellence, Air Force Civil Engineer Support Agency and Air Force Real Property Agency in order to implement an asset management approach to centralize, standardize, and enhance efficiency at all levels of the Civil Engineering enterprise. This effort consolidates Environmental Compliance, Environmental Conservation and Pollution Prevention. (FY 2013 Base: \$134,053)	
8. Program Increases	\$ 26,436
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 26,436

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i) Food Services Core Program..... \$ 26,436
 Increase funds Food Service requirements based on historical execution. Food Services supports Air Force readiness and peacetime missions by providing food at Airman Dining Facilities and alert kitchens across the Air Force. (FY 2013 Base: \$7,095)

9. Program Decreases.....\$ -66,494

a) One-Time FY 2013 Costs\$ 0

b) Annualization of FY 2013 Program Decreases.....\$ 0

c) Program Decreases in FY 2014.....\$ -66,494

i) Internal Realignment \$ 0
 Internal realignment of funding between OP-32 lines within this Subactivity Group to program funding based on historical execution trends.

ii) Service Support Contracts Reduction \$ -18,736
 In compliance with the Budget Control Act of 2011, the Air Force further reduced funding used to acquire service support contracts. The Air Force will focus remaining resources on those service support contracts that provide the greatest value to the Department in the most cost-effective way. (FY 2013 Base: \$40,019)

iii) Utilities \$ -17,742
 Funding was reduced to 95 percent of requirement to align funding percentage with other Base Support Subactivity Groups (11Z, 21Z and 41Z). (FY 2013 Base: \$134,053)

iv) Competitive Sourcing and Privatization \$ -15,328
 Decrease funds consistent with the government-wide moratorium on the use of funds for public-private competitions. Section 325 of the National Defense Authorization Act for Fiscal Year 2010 (P.L. 111-84), prohibits the Department of Defense from beginning or announcing any public-private competitions. (FY 2013 Base: \$15,328)

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v) Civilian Pay Program..... \$ -10,431

Funding decrease supports the net growth of 8 full-time equivalents in the following programs (FY 2013

Base: \$389,412; 8 W/Y):

a.) MQ-9 Reaper: Increase of \$1,566 Thousand and 19 full-time equivalents in order to provide base operating support, aircraft maintenance, and administrative functions for MQ-9 Reaper squadrons.

b.) Veterans Opportunity to Work: Increase of \$1,908 Thousand and 16 full-time equivalents to support the Vow to Hire Heroes Act and the Veterans Educational Initiative (VOW/VEI). These services provide airmen pre-separation and retirement briefings and training.

c.) Voluntary Separation Incentive Payments (VSIP): Decrease of \$11,270 Thousand made available to incentivize employees to leave Federal Service voluntarily. The Air Force will require less force shaping in FY 2014.

d.) Manpower Freeze and Reductions: Decrease of \$5,398 Thousand and 64 full-time equivalents supports Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8% reduction of the civilian workforce.

e.) Insourcing: Increase of \$2,763 Thousand and 37 full-time equivalents supports programmed contractor-to-civilian conversions. As part of the Department of Defense's (DoD) initiative to reduce its reliance on contractors, the Air Force continues to reduce its contractor workforce and replace these positions with DoD civilians.

vi) Logistics and Installations Efficiencies \$ -2,467

The Air Force continues to develop efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. (FY 2013 Base: \$46,938)

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vii) Executive Order Travel Reduction.....\$ -1,790

In compliance with the Executive Orders on Promoting Efficient Spending to support Agency Operations dated 9 November 2011 and 11 May 2012, the Air Force will reduce travel expenses by utilizing more video and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site in an effort to reduce the overall dependency on travel funding. (FY 2013 Base: \$10,651)

FY 2014 Budget Request.....\$ 800,327

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IV. Performance Criteria and Evaluation Summary:

SAG 031Z (AETC, USAFA)	FY 2012	FY2013	FY2014
A. Bachelor Housing Ops/Furn			
No. of Officer Quarters	1,336	1,336	1,336
No. of Enlisted Quarters	6,114	6,114	6,114
No. of Contractor Quarters	0	0	0
B. Other Morale, Welfare and Recreation (\$000)	41,284	42,915	66,377
No. of Military Assigned	28	28	0
No. of Civilian FTE Assigned	618	619	657
C. Number of Motor Vehicles, Total			
Owned	4,276	4,233	4,233
Leased	2,779	2,751	2,751
D. Payments to GSA (\$000)			
Standard Level User Charges (\$000)	455	455	455
Leased Space (000 Sq Ft)	25	25	25
E. Non-GSA Lease Payments for Space			
Leased Space (000 Sq Ft)	35	35	35
Recurring Reimbursements	105	105	105
One-time Reimbursements	0	0	0
F. Child and Youth Development Programs			
Number of Child Development Centers	24	24	23
Number of Family Child Care (FCC) Homes	150	150	91
Total Number of Children Receiving Care	9,012	9,012	7,943
Percent of Eligible Children Receiving Care	0	0	0
Number of Children on Waiting List	872	872	903

FY 2012 Actual Overseas Contingency Operations \$16,866

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Base Support

Total Military Child Population (Infant to 12 years)	33,348	33,348	35,863
Number of Youth Facilities	21	21	22
Youth Population Served (Grades 1 to 12)	25,441	25,441	59,205

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Base Support

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>14</u>	<u>33</u>	<u>18</u>	<u>-15</u>
Officer	1	3	1	-2
Enlisted	13	30	17	-13
<u>Civilian FTEs (Total)</u>	<u>4,863</u>	<u>5,037</u>	<u>4,964</u>	<u>-73</u>
U.S. Direct Hire	4,863	5,037	4,964	-73
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	4,863	5,037	4,964	-73
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	123	121	40	-81
<u>Contractor FTEs (Total)</u>	<u>1,417</u>	<u>1,065</u>	<u>970</u>	<u>-95</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Base Support

VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	322,625	0	0.24%	777	-8,710	314,692	0	0.88%	2,753	31,641	349,086
103	WAGE BOARD	34,217	0	0.24%	83	26,531	60,831	0	0.88%	532	-30,801	30,562
107	VOLUNTARY SEPARATION INCENTIVE PAY	2,703	0	0.00%	0	11,186	13,889	0	0.00%	0	-11,270	2,619
	TOTAL CIVILIAN PERSONNEL COMPENSATION	359,545	0	0.24%	860	29,007	389,412	0	0.84%	3,285	-10,430	382,267
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	25,077	0	2.00%	501	-14,927	10,651	0	1.90%	202	-1,790	9,063
	TOTAL TRAVEL	25,077	0	2.00%	501	-14,927	10,651	0	1.90%	202	-1,790	9,063
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	2,293	0	8.37%	191	1,147	3,631	0	-2.95%	-107	-146	3,378
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	2,036	0	4.01%	82	-682	1,436	0	3.80%	54	-177	1,313
418	DLA MANAGED SUP/MAT MED/DENT	1,159	0	2.60%	30	14,237	15,426	0	6.21%	958	81	16,465
	TOTAL DWCF SUPPLIES AND MATERIALS	5,488	0	5.52%	303	14,702	20,493	0	4.42%	905	-242	21,156
	<u>DWCF EQUIPMENT PURCHASES</u>											
505	AIR FORCE FUND EQUIPMENT	0	0	4.01%	0	1	1	0	3.80%	0	0	1
	TOTAL DWCF EQUIPMENT PURCHASES	0	0	0.00%	0	1	1	0	0.00%	0	0	1
	<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	25	0	6.26%	2	632	659	0	-0.07%	-1	-22	636
671	DISN SUBSCRIPTION SERVICES (DSS)	148	0	1.70%	3	259	410	0	4.10%	16	4	430
679	COST REIMBURSABLE PURCHASES	0	0	2.00%	0	1	1	0	1.90%	0	-1	0
	TOTAL OTHER FUND PURCHASES	173	0	2.89%	5	892	1,070	0	1.40%	15	-19	1,066
	<u>TRANSPORTATION</u>											
771	COMMERCIAL TRANSPORTATION	2,116	0	2.00%	42	2,671	4,829	0	1.90%	92	799	5,720

FY 2012 Actual Overseas Contingency Operations \$16,866

Exhibit OP-5, Subactivity Group 31Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Subactivity Group: Base Support

	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
TOTAL TRANSPORTATION	2,116	0	1.98%	42	2,671	4,829	0	1.91%	92	799	5,720
<u>OTHER PURCHASES</u>											
913 PURCHASED UTILITIES (NON-DWCF)	109,174	0	2.00%	2,184	22,695	134,053	0	1.90%	2,547	-17,742	118,858
914 PURCHASED COMMUNICATIONS (NON-DWCF)	15,647	0	2.00%	314	-290	15,671	0	1.90%	296	-465	15,502
915 RENTS (NON-GSA)	20,661	0	2.00%	414	-3,992	17,083	0	1.90%	324	4,568	21,975
917 POSTAL SERVICES (U.S.P.S.)	3,774	0	2.00%	75	-1,212	2,637	0	1.90%	50	954	3,641
920 SUPPLIES & MATERIALS (NON-DWCF)	42,013	0	2.00%	839	-8,943	33,909	0	1.90%	643	-4,471	30,081
921 PRINTING & REPRODUCTION	370	0	2.00%	7	1,316	1,693	0	1.90%	32	87	1,812
922 EQUIPMENT MAINTENANCE BY CONTRACT	8,417	0	2.00%	168	5,208	13,793	0	1.90%	263	-8,798	5,258
923 FACILITY MAINTENANCE BY CONTRACT	150,599	0	2.00%	3,013	-66,145	87,467	0	1.90%	1,663	-15,328	73,802
925 EQUIPMENT (NON-DWCF)	14,444	0	2.00%	289	-598	14,135	0	1.90%	269	-2,155	12,249
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	2.00%	0	3,249	3,249	0	1.90%	62	62	3,373
932 MANAGEMENT & PROFESSIONAL SUP SVS	5,179	0	2.00%	104	-5,153	130	0	1.90%	3	3	136
934 ENGINEERING & TECHNICAL SERVICES	0	0	2.00%	0	98	98	0	1.90%	2	-89	11
937 LOCALLY PURCHASED FUEL (NON-SF)	218	0	8.37%	18	-236	0	0	-2.95%	0	0	0
955 OTHER COSTS-MEDICAL CARE	7	0	4.00%	0	-7	0	0	3.90%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	11,726	0	2.00%	234	-1,402	10,558	0	1.90%	201	-5,524	5,235
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	10	0	2.00%	0	565	575	0	1.90%	11	14	600
960 OTHER COSTS-INTEREST & DIVIDENDS	39	0	2.00%	1	169	209	0	1.90%	4	2	215
964 OTHER COSTS-SUBSIST & SUPT OF PERS	70,688	0	2.00%	1,415	-51,537	20,566	0	1.90%	391	44,662	65,619
987 OTHER INTRA-GOVERNMENTAL PURCHASES	16,958	0	2.00%	338	-19,927	-2,631	0	1.90%	-50	2,505	-176
989 OTHER SERVICES	16,857	0	2.00%	337	45,596	62,790	0	1.90%	1,193	-41,120	22,863
TOTAL OTHER PURCHASES	486,781	0	2.00%	9,750	-80,546	415,985	0	1.90%	7,904	-42,835	381,054
GRAND TOTAL	879,180	0	1.30%	11,461	-48,200	842,441	0	1.47%	12,403	-54,517	800,327

FY 2012 Actual Overseas Contingency Operations \$16,866

Exhibit OP-5, Subactivity Group 31Z

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Specialized Skill Training

I. Description of Operations Financed:

Operations provide Air Force and other service members the initial skills training (Air Force Specialty Code awarding) and education essential to managing complex weapon systems and performing other mission-related tasks. Additionally, this training provides the enhanced technical skills needed throughout a member's career to accomplish the Air Force mission. Programs include requirements for initial, follow-on, and supplemental technical skills training.

Initial skills training, provided to basic training graduates, includes technical courses ranging in length from five to 50+ weeks. This training covers a broad spectrum of courses from intelligence, health care and financial management to precision measurement equipment repair. New Air Force members with initial training and job experience, but who require specialized training, receive follow-on training, which is also funded in this program.

II. Force Structure Summary:

This program funds seven specialized skills training centers, including subordinate Detachments and Operating Locations at Goodfellow AFB, TX; Keesler AFB, MS; Lackland AFB, TX; Maxwell AFB, AL; Vandenberg AFB, CA; Wright Patterson AFB, OH and Sheppard AFB, TX.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Specialized Skill Training

III. Financial Summary (\$ in Thousands):

		FY 2013						
A.	<u>Program Elements</u>	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2014 Estimate</u>
1.	SPECIALIZED SKILL TRAINING	<u>\$384,989</u>	<u>\$482,634</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$482,634</u>	<u>\$482,634</u>	<u>\$399,364</u>
	SUBACTIVITY GROUP TOTAL	\$384,989	\$482,634	\$0	0.00%	\$482,634	\$482,634	\$399,364

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Specialized Skill Training

B. <u>Reconciliation Summary</u>	<u>Change FY 2013/FY 2013</u>	<u>Change FY 2013/FY 2014</u>
BASELINE FUNDING	\$482,634	\$482,634
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	482,634	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	482,634	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		7,505
Functional Transfers		0
Program Changes		-90,775
NORMALIZED CURRENT ESTIMATE	\$482,634	\$399,364

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Specialized Skill Training

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 482,634
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 482,634
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 482,634
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 482,634
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Specialized Skill Training

Normalized FY 2013 Current Estimate.....	\$ 482,634
6. Price Change	\$ 7,505
7. Transfers.....	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 0
9. Program Decreases.....	\$ -90,775
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -90,775
i) Internal Realignment	\$ 0
Internal realignment of funding between OP-32 lines within this Subactivity Group to program funding based on historical execution trends.	
ii) Readiness Training	\$ -44,414
The Air Force took a strategic look across the enterprise to target readiness requirements deemed most effective to provide full spectrum training to execute the defense strategy and avoid a hollow force. This reduction funds the targeted readiness requirements across the Operation and Maintenance portfolio. (FY 2013 Base: \$43,120)	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Specialized Skill Training

iii) Civilian Pay Program \$ -42,566

Funding decrease supports the net reduction of 42 full-time equivalents in the following programs (FY 2013 Base: \$187,691; -42 W/Y):

a.) Manpower Freeze and Reductions: Decrease of \$42,566 Thousand and 302 full-time equivalents supports Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8% reduction of the civilian workforce.

b.) Joint Basing: Adds 215 full-time equivalents from the Army to the Air Force, which resulted from the Base Realignment and Closure (BRAC) directed establishment of the Medical Education and Training Campus (METC) in San Antonio, TX and the Air Force as the designated lead service.

c.) Joint Basing: Adds 45 full-time equivalents from the Navy to the Air Force, which resulted from the Base Realignment and Closure (BRAC) directed establishment of the Medical Education and Training Campus (METC) in San Antonio, TX and the Air Force as the designated lead service.

iv) Logistics and Installations Efficiencies \$ -2,284

The Air Force continues to develop efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. (FY 2013 Base: \$34,420)

v) Technical Training Courses \$ -1,511

Decrease eliminates non-core training requirements in Technical Training Courses, improving efficiency and effectiveness of Air Force training while providing fully qualified Airmen to the warfighting units sooner. Reductions include Technical Training Operations, Temporary Duty-to-School, and supplies based on an average of one less academic day in FY14. (FY 2013 Base: \$36,131)

FY 2014 Budget Request.....\$ 399,364

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Specialized Skill Training

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012 Actual</u>			<u>FY 2013 Estimate</u>			<u>FY 2014 Estimate</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Initial Skills									
Active	51,197	47,099	10,679	51,684	48,474	10,242	56,940	54,537	10,978
Guard	11,771	11,502	2,528	14,041	14,539	2,922	16,333	16,310	3,215
Reserve	9,235	8,832	1,963	11,521	11,013	2,304	13,392	13,441	2,642
Other	5,577	5,154	1,166	7,674	7,375	1,539	9,157	9,117	1,800
Total	77,780	72,587	16,336	84,920	81,401	17,007	95,822	93,405	18,635
Skill Progression									
Active	67,399	66,244	4,199	63,093	62,908	4,459	62,583	65,893	5,163
Guard	5,752	5,476	353	6,024	6,177	432	6,796	6,905	551
Reserve	3,959	3,787	243	4,397	4,439	313	4,305	4,202	342
Other	2,289	2,194	141	2,134	2,142	151	2,829	2,818	227
Total	79,399	77,701	4,936	75,648	75,666	5,355	76,513	79,818	6,283
Functional									
Active	13,167	12,982	741	17,256	16,953	969	15,857	15,610	892
Guard	1,474	1,472	83	1,903	1,886	107	1,514	1,514	86
Reserve	907	911	52	1,786	1,786	101	1,380	1,376	78
Other	896	895	51	885	885	50	474	474	27
Total	16,444	16,260	927	21,830	21,510	1,227	19,225	18,974	1,083

NOTES:

There are several Outputs which are greater than the Input due to Programmed Grads crossing Fiscal Year (FY) boundaries and where Input was higher in a previous FY. Also, the Output numbers depend on where the class start dates are scheduled; the closer to the end of the FY, students will graduate in the next FY, therefore increasing Output numbers.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Specialized Skill Training

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	28,224	18,135	18,069	-66
Officer	3,574	2,844	2,834	-10
Enlisted	24,650	15,291	15,235	-56
<u>Civilian FTEs (Total)</u>	2,095	2,637	2,595	-42
U.S. Direct Hire	2,095	2,637	2,595	-42
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,095	2,637	2,595	-42
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	472	385	363	-22

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Specialized Skill Training

VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	147,330	0	0.24%	356	-4,456	143,230	0	0.88%	1,254	-12,346	132,138
103	WAGE BOARD	6,846	0	0.24%	17	37,598	44,461	0	0.88%	389	-30,221	14,629
107	VOLUNTARY SEPARATION INCENTIVE PAY	1,056	0	0.00%	0	-1,056	0	0	0.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	-1	0	0.00%	0	1	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	155,231	0	0.24%	373	32,087	187,691	0	0.88%	1,643	-42,567	146,767
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	87,335	0	2.00%	1,746	8,685	97,766	0	1.90%	1,859	1,053	100,678
	TOTAL TRAVEL	87,335	0	2.00%	1,746	8,685	97,766	0	1.90%	1,859	1,053	100,678
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	1,640	0	8.37%	138	-127	1,651	0	-2.95%	-49	-98	1,504
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	3,815	0	4.01%	153	-444	3,524	0	3.80%	134	100	3,758
418	DLA MANAGED SUP/MAT MED/DENT	5,106	0	2.60%	133	1,103	6,342	0	6.21%	393	2,752	9,487
	TOTAL DWCF SUPPLIES AND MATERIALS	10,561	0	4.01%	424	532	11,517	0	4.15%	478	2,754	14,749
	<u>DWCF EQUIPMENT PURCHASES</u>											
505	AIR FORCE FUND EQUIPMENT	61	0	4.01%	2	-63	0	0	3.80%	0	164	164
	TOTAL DWCF EQUIPMENT PURCHASES	61	0	3.28%	2	-63	0	0	0.00%	0	164	164
	<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	622	0	6.26%	39	-66	595	0	-0.07%	0	-193	402
647	DISA ENTERPRISE COMPUTING CENTERS	456	0	1.70%	8	148	612	0	3.35%	21	10	643
671	DISN SUBSCRIPTION SERVICES (DSS)	0	0	1.70%	0	28	28	0	4.10%	1	-1	28
	TOTAL OTHER FUND PURCHASES	1,078	0	4.36%	47	110	1,235	0	1.78%	22	-184	1,073
	<u>TRANSPORTATION</u>											

FY 2012 Actual Overseas Contingency Operations \$27,925

Exhibit OP-5, Subactivity Group 32A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Specialized Skill Training

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
771	COMMERCIAL TRANSPORTATION	440	0	2.00%	8	-309	139	0	1.90%	3	-1	141
	TOTAL TRANSPORTATION	440	0	1.82%	8	-309	139	0	2.16%	3	-1	141
	<u>OTHER PURCHASES</u>											
913	PURCHASED UTILITIES (NON-DWCF)	40	0	2.00%	1	-41	0	0	1.90%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	109	0	2.00%	2	-39	72	0	1.90%	2	0	74
915	RENTS (NON-GSA)	640	0	2.00%	13	-265	388	0	1.90%	8	-243	153
917	POSTAL SERVICES (U.S.P.S.)	87	0	2.00%	2	-89	0	0	1.90%	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	23,968	0	2.00%	479	12,573	37,020	0	1.90%	703	-4,200	33,523
921	PRINTING & REPRODUCTION	2,159	0	2.00%	43	-2,194	8	0	1.90%	0	261	269
922	EQUIPMENT MAINTENANCE BY CONTRACT	36,988	0	2.00%	738	-17,990	19,736	0	1.90%	374	34,151	54,261
923	FACILITY MAINTENANCE BY CONTRACT	208	0	2.00%	5	979	1,192	0	1.90%	22	14	1,228
925	EQUIPMENT (NON-DWCF)	20,816	0	2.00%	414	46,699	67,929	0	1.90%	1,291	-42,524	26,696
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	148	0	2.00%	3	-151	0	0	1.90%	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	387	0	2.00%	8	-395	0	0	1.90%	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	823	0	2.00%	17	-840	0	0	1.90%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	2.00%	0	2,179	2,179	0	1.90%	41	-1,134	1,086
937	LOCALLY PURCHASED FUEL (NON-SF)	47	0	8.37%	4	-51	0	0	-2.95%	0	0	0
955	OTHER COSTS-MEDICAL CARE	37	0	4.00%	1	-38	0	0	3.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	15,548	0	2.00%	312	-15,340	520	0	1.90%	10	6	536
964	OTHER COSTS-SUBSIST & SUPT OF PERS	497	0	2.00%	10	-507	0	0	1.90%	0	249	249
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-5,947	0	2.00%	-119	15,840	9,774	0	1.90%	186	128	10,088
989	OTHER SERVICES	33,728	0	2.00%	676	11,064	45,468	0	1.90%	863	-38,702	7,629
	TOTAL OTHER PURCHASES	130,283	0	2.00%	2,609	51,394	184,286	0	1.90%	3,500	-51,994	135,792
	GRAND TOTAL	384,989	0	1.35%	5,209	92,436	482,634	0	1.56%	7,505	-90,775	399,364

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Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Flight Training

I. Description of Operations Financed:

Flying training programs include Academy Glider and Powered Flight Programs, Joint Specialized Undergraduate Pilot Training (JSUPT), Combat System Officer (CSO) Training, EURO-NATO Joint Jet Pilot Training (ENJJPT), Undergraduate Remotely Piloted Aircraft Training (URT), Introduction to Fighter Fundamentals (IFF), and Pilot Instructor Training (PIT).

JSUPT is taught at three Air Education and Training Command (AETC) bases and one Army Base: Vance AFB, OK; Columbus AFB, MS; Laughlin AFB, TX; and Ft Rucker, AL.

EURO-NATO Joint Jet Pilot Training produces pilots for the United States and participating NATO countries and is taught at Sheppard AFB, TX.

Three bases conduct IFF training for fighter bound pilot training graduates -- Randolph, Columbus and Sheppard AFBs. Randolph AFB, TX programs include PIT for JSUPT, IFF and URT.

II. Force Structure Summary:

This Subactivity Group supports 11 aircraft types at eight flying training wings and operating bases. Aircraft types: T-1, T-6, T-38, TH-1H, TG-10, TG-15, TG-16, UV-18, T-41, T-51 and T-53.

Operating bases: Randolph AFB, TX; Vance AFB, OK; Columbus AFB, MS; Laughlin AFB, TX; Sheppard AFB, TX; Ft Rucker, AL; USAF Academy, CO and NAS Pensacola, FL.

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Subactivity Group: Flight Training

III. Financial Summary (\$ in Thousands):

		FY 2013						
A.	<u>Program Elements</u>	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2014 Estimate</u>
1.	FLIGHT TRAINING	<u>\$730,742</u>	<u>\$750,609</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$750,609</u>	<u>\$750,609</u>	<u>\$792,275</u>
	SUBACTIVITY GROUP TOTAL	\$730,742	\$750,609	\$0	0.00%	\$750,609	\$750,609	\$792,275

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B. <u>Reconciliation Summary</u>	<u>Change FY 2013/FY 2013</u>	<u>Change FY 2013/FY 2014</u>
BASELINE FUNDING	\$750,609	\$750,609
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	750,609	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	750,609	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		7,081
Functional Transfers		-307
Program Changes		34,892
NORMALIZED CURRENT ESTIMATE	\$750,609	\$792,275

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Operation and Maintenance, Air Force
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Activity Group: Basic Skills and Advanced Training
Subactivity Group: Flight Training

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 750,609
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 750,609
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 750,609
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 750,609
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
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Activity Group: Basic Skills and Advanced Training
Subactivity Group: Flight Training

Normalized FY 2013 Current Estimate.....	\$ 750,609
6. Price Change	\$ 7,081
7. Transfers.....	\$ -307
a) Transfers In	\$ 0
b) Transfers Out	\$ -307
i) Pilot Candidate Selection Method (PCSM)	\$ -307
The Pilot Candidate Selection Method program supports aptitude testing for flying training, which is used in rated officer selection. Funding is transferred to Examining (Subactivity Group 33B) to align and preserve the program with similar testing program activities. (FY 2013 Base: \$700)	
8. Program Increases	\$ 48,780
a) Annualization of New FY 2013 Program	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 48,780
i) Flying Hour Program	\$ 45,111
The FY 2014 Flying Hour Program provides hours for: 1) Air Force aircrew production, 2) continuation of basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. The FY 2014 Flying Hour Program reflects an update to consumption estimates ("cost per flying hour").	
The summation of these changes will allow the Air Force to deliver trained aircrews to meet its major combat operations commitments. The following is a detailed breakout of the program changes by aircraft: TG-10B (-\$17, -5,950 hours); TG-10C (-\$1, -750 hours); TG-15A (\$0, 400 hours); TG-15B (\$0, 200 hours); TG-16A (\$0, 5,400 hours); TH-1H (\$4,499, 375 hours); T-1A (\$7,880, 9,824 hours); T-6A (\$3,519, 8,926	

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hours); T-38C (\$29,387, -2,254 hours); T-41A (-\$479, -11,208 hours); T-41D (-\$3, 0 hours); T-51A (\$337, 11,205 hours); UV-18B (-\$11, 10 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to the consumption updates for aircraft in FY 2014. (FY 2013 Base: \$398,040)

ii) Weapon System Sustainment..... \$ 3,669

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

a. Sustaining Engineering: (\$ 3,563)

1) T-38: (\$ 3,563)

Funding increase due to identified deficiencies and requirements: fatigue cracking and corrosion damage analysis; modeling for steel dorsal longeron replacement; avionics reliability centered maintenance testing; field level maintenance task analysis; and avionics reliability centered maintenance.

b. Technical Orders: (\$ 106)

1) Undergraduate Flying Training: (\$ 146)

Increased funding due to UH-1H technical order labor that provides for integration, review and processing of data based on historical execution.

2) T-38: (\$ -40)

Decrease funding due to reduced change page activity requirements based on historical execution. (FY 2013 Base: \$8,256)

9. Program Decreases.....\$ -13,888

a) One-Time FY 2013 Costs\$ 0

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b) Annualization of FY 2013 Program Decreases.....\$ 0

c) Program Decreases in FY 2014.....\$ -13,888

i) Undergraduate Flight Training (UFT) Supplies and Equipment..... \$ -5,053

Decreases funding for supply and equipment in the UFT programs. These funds include squadron operations funds which include flight clothing, aircraft sunshades and other equipment. UFT operations will extend the service life of these items to reduce the number of replacements each year. The Air Force will prioritize replacement needs and will not adversely impact the training mission. (FY 2013 Base: \$106,992)

ii) Pilot Training Travel \$ -3,756

Decrease eliminates travel funding for an autonomous Remotely Piloted Aircraft (RPA) flight screening program separate from current Initial Flight Screening (IFS) operations at Pueblo, CO. Full production of RPA pilot candidates will continue to be conducted through existing IFS operations. Funding also decreases Pilot Instructor Training travel by compressing the training schedule by approximately five training days, with no adjustments to current approved syllabus. Additionally, the Air Force may waive pilot candidates with Private Pilot Licenses or equivalent flight time from the Initial Flight Screening course, saving travel costs to send students to the course. (FY 2013 Base: \$71,078)

iii) Logistics and Installations Efficiencies \$ -2,552

The Air Force continues to develop efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. (FY 2013 Base: \$45,416)

iv) Management Support Contracts Reduction \$ -1,412

In compliance with Executive Orders #13576, Defining an Efficient, Effective, and Accountable Government, and #13589, Promoting Efficient Spending, the Air Force reduced funding for management and service support contracts. The Air Force will focus remaining resources on those management and service support contracts that provide the greatest value to the Department in the most cost-effective way. (FY 2013 Base: \$193,313)

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Operation and Maintenance, Air Force
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Activity Group: Basic Skills and Advanced Training
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v) Civilian Pay Program.....\$ -1,115

Funding decrease supports the net reduction of 12 full-time equivalents in the following programs (FY 2013 Base: \$140,831; -12 W/Y):

a.) Manpower Freeze and Reductions: Decrease of \$296 Thousand and 4 full-time equivalents supports Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8% reduction of the civilian workforce.

b.) Installation Support Efficiencies: Decrease of \$819 Thousand and eight full-time equivalents as a result of consolidating installation support functions currently embedded in 10 Major Commands, three Direct Reporting Units, and four Field Operating Agencies into a single Direct Reporting Unit.

FY 2014 Budget Request.....\$ 792,275

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Basic Skills and Advanced Training
Subactivity Group: Flight Training

IV. Performance Criteria and Evaluation Summary:

TAI (Total Aircraft Inventory)	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
G010BT	12	12	12	12	12
G010CT	5	5	5	5	5
G015AT	2	2	2	2	2
G015BT	3	3	3	3	3
G016AT	0	0	0	0	19
H001HT	26	26	26	26	26
T001A0	178	178	178	178	178
T006A0	452	452	451	451	444
T038C0	432	432	456	456	456
T041D0	17	17	29	29	29
T051A0	3	3	3	3	3
T053A0	0	0	0	0	25
V018BU	3	3	3	3	3
Total	1,133	1,133	1,168	1,168	1,205

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Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Flight Training

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
PAA (Primary Aircraft Inventory)	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
G010BT	12	12	12	12	12
G010CT	5	5	5	5	5
G015AT	2	2	2	2	2
G015BT	3	3	3	3	3
G016AT	0	0	0	0	19
H001HT	23	23	23	23	23
T001A0	165	165	165	165	163
T006A0	332	332	332	332	341
T038C0	333	333	358	358	358
T041D0	17	17	29	29	29
T051A0	3	3	3	3	3
T053A0	0	0	0	0	25
V018BU	2	2	2	2	2
Total	897	897	934	934	985

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Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Flight Training

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
BAI (Backup Aircraft Inventory)	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
H001HT	3	3	3	3	3
T001A0	8	8	8	8	10
T006A0	36	36	35	35	35
T038C0	47	47	46	46	46
V018BU	1	1	1	1	1
Total	95	95	93	93	95

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Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Basic Skills and Advanced Training
Subactivity Group: Flight Training

		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
	AR (Attrition Reserve)	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
T001A0		5	5	5	5	5
T006A0		84	84	84	84	68
T038C0		52	52	52	52	52
Total		141	141	141	141	125

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Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Flight Training

		<u>FY 2012</u>			<u>FY 2013</u>		<u>FY 2014</u>
Flying Hours	Budgeted	Actual	Percent	Budgeted	Estimate	Percent	Estimate
	<u>Value</u>	<u>Value</u>	<u>Executed</u>	<u>Value</u>	<u>Value</u>	<u>Executed</u>	<u>Value</u>
Dollars	\$383,630	\$383,630	100.0%	\$398,040	\$398,040	100.0%	\$444,169
Hours	360,793	360,793	100.0%	372,538	372,538	100.0%	388,716

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Flight Training

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	9,293	7,187	7,019	-168
Officer	5,555	3,589	3,506	-83
Enlisted	3,738	3,598	3,513	-85
<u>Civilian FTEs (Total)</u>	1,928	1,992	1,945	-47
U.S. Direct Hire	1,928	1,992	1,945	-47
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,928	1,992	1,945	-47
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	30	29	29	0
<u>Contractor FTEs (Total)</u>	1,008	1,125	1,143	18

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Operation and Maintenance, Air Force
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Activity Group: Basic Skills and Advanced Training
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VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	59,016	0	0.24%	142	59,626	118,784	0	0.88%	1,039	9,683	129,506
103	WAGE BOARD	67,119	0	0.24%	162	-45,234	22,047	0	0.88%	193	-10,798	11,442
107	VOLUNTARY SEPARATION INCENTIVE PAY	150	0	0.00%	0	-150	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	126,285	0	0.24%	304	14,242	140,831	0	0.87%	1,232	-1,115	140,948
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	14,584	0	2.00%	291	257	15,132	0	1.90%	287	-3,344	12,075
	TOTAL TRAVEL	14,584	0	2.00%	291	257	15,132	0	1.90%	287	-3,344	12,075
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	225,419	0	8.37%	18,867	-6,803	237,483	0	-2.95%	-7,006	7,797	238,274
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	103,099	0	4.01%	4,134	-28,720	78,513	0	3.80%	2,984	20,621	102,118
418	DLA MANAGED SUP/MAT MED/DENT	55,032	0	2.60%	1,431	43,131	99,594	0	6.21%	6,184	9,540	115,318
	TOTAL DWCF SUPPLIES AND MATERIALS	383,550	0	6.37%	24,432	7,608	415,590	0	0.52%	2,162	37,958	455,710
	<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	223	0	6.26%	14	-237	0	0	-0.07%	0	0	0
671	DISN SUBSCRIPTION SERVICES (DSS)	144	0	1.70%	2	-146	0	0	4.10%	0	0	0
	TOTAL OTHER FUND PURCHASES	367	0	4.36%	16	-383	0	0	0.00%	0	0	0
	<u>TRANSPORTATION</u>											
771	COMMERCIAL TRANSPORTATION	190	0	2.00%	4	-159	35	0	1.90%	1	-1	35
	TOTAL TRANSPORTATION	190	0	2.11%	4	-159	35	0	2.86%	1	-1	35
	<u>OTHER PURCHASES</u>											
913	PURCHASED UTILITIES (NON-DWCF)	791	0	2.00%	17	-808	0	0	1.90%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	181	0	2.00%	4	-185	0	0	1.90%	0	0	0

FY 2012 Actual Overseas Contingency Operations \$3,138

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Flight Training

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
915	RENTS (NON-GSA)	663	0	2.00%	13	-471	205	0	1.90%	4	-209	0
917	POSTAL SERVICES (U.S.P.S.)	26	0	2.00%	1	-27	0	0	1.90%	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	12,557	0	2.00%	252	-8,634	4,175	0	1.90%	79	1,913	6,167
921	PRINTING & REPRODUCTION	427	0	2.00%	8	-307	128	0	1.90%	2	4	134
922	EQUIPMENT MAINTENANCE BY CONTRACT	128,381	0	2.00%	2,569	-21,298	109,652	0	1.90%	2,084	6,560	118,296
923	FACILITY MAINTENANCE BY CONTRACT	30,609	0	2.00%	612	32,931	64,152	0	1.90%	1,219	371	65,742
925	EQUIPMENT (NON-DWCF)	21,024	0	2.00%	421	-18,222	3,223	0	1.90%	60	-67	3,216
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	4	0	2.00%	0	-4	0	0	1.90%	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	343	0	2.00%	7	-243	107	0	1.90%	2	-4	105
933	STUDIES, ANALYSIS, & EVALUATIONS	376	0	2.00%	8	-384	0	0	1.90%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	479	0	2.00%	10	252	741	0	1.90%	14	5	760
937	LOCALLY PURCHASED FUEL (NON-SF)	4	0	8.37%	0	-4	0	0	-2.95%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	0	0	2.00%	0	3,013	3,013	0	1.90%	57	-1,835	1,235
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	3	0	2.00%	0	16,261	16,264	0	1.90%	309	197	16,770
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-9,113	0	2.00%	-182	-39,058	-48,353	0	1.90%	-919	1,649	-47,623
989	OTHER SERVICES	19,011	0	2.00%	381	6,322	25,714	0	1.90%	488	-7,497	18,705
	TOTAL OTHER PURCHASES	205,766	0	2.00%	4,121	-30,866	179,021	0	1.90%	3,399	1,087	183,507
	GRAND TOTAL	730,742	0	3.99%	29,168	-9,301	750,609	0	0.94%	7,081	34,585	792,275

FY 2012 Actual Overseas Contingency Operations \$3,138

Exhibit OP-5, Subactivity Group 32B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Professional Development Education

I. Description of Operations Financed:

Professional Military Education (PME) programs located at Air University (AU) enhance and develop critical leadership skills of commissioned officers, civilians, and Non-commissioned officers and prepare them for progressively more responsible positions. PME resident programs include Squadron Officer School (SOS), Air Command and Staff College (ACSC), Air War College (AWC), Airman Leadership Schools (ALS), Non-Commissioned Officer Academy (NCOA), Senior Non-Commissioned Officer Academy (SNCOA) and the Chief Leadership Course (CLC). Courses may be taken by correspondence; however, Air Force Instructions 36-2301 requires in-residence attendance for enlisted promotion.

SOS, ACSC, and AWC are the PME programs comprising the officer continuum of education and fall within the control of the Spaatz Center for Officer Education. SOS begins the journey of Company Grade Officers and civilian equivalents to become professional military warrior-leaders. Their mission is to develop 21st Century Airmen who can champion what aerospace power brings to joint or combined operations and who believe that team achievement is more important than individual success. ACSC, the Air Force's intermediate service school, prepares Field Grade Officers and civilian equivalents to assume higher responsibility within the military and other government arenas. ACSC teaches the skills necessary for air and space operations in support of a joint campaign as well as leadership and command; ACSC focuses on shaping and molding tomorrow's leaders and commanders. In-residence graduates earn a Masters of Military Operational Art and Science degree. AWC, the Air Force's senior service school, conducts an educational program of the highest quality with an emphasis on air power that contributes to the professional development and motivation of senior officers. The mission of AWC is to improve Air Force contribution to national security through joint education and senior leader development focused on military strategy and the employment of air power. In-residence graduates earn a Masters of Strategic Studies degree.

Air Force policy requires ALS, NCOA and SNCOA in-residence attendance as a pre-requisite for enlisted force promotion. All enlisted PME falls within the Barnes Center for Enlisted Education. ALS is the first step in building the foundation of the Air Force NCO corps as leaders, supervisors, and managers, and directly contributes to the pool of Chief Master Sergeants who will lead the enlisted corps of the future. ALS provides the student with foundational skills and greater appreciation for the profession of arms. Enlisted personnel do not formally evaluate personnel they supervise, nor assume NCO status, without this first level of enlisted PME. NCOA provides students with enhanced leadership skills and emphasizes development of NCOs as managers. This course must be completed within two years of assuming Technical Sergeant rank. SNCOA provides current, effective and appropriate leadership and management education and training to meet current and foreseeable requirements of the ever changing Air Force and Department of Defense missions. SNCOA must be completed before assuming Senior Master Sergeant rank.

Professional Continuing Education (PCE) programs enhance the technical, management, and leadership skills of personnel. The PCE program provides short course instruction (less than 20 weeks) in a broad range of essential educational programs to meet specific skills and functional competencies required in designated career fields. PCE provides students with the opportunity to think critically, plan strategically, and apply those skills and knowledge to future programs and challenges. PCE programs include courses offered through the LeMay Center for Doctrine Development and Education (LeMay), Ira C. Eaker Center for Professional Development (Eaker), and Air Force Institute of Technology (AFIT). LeMay designs, executes, and assesses educational and operational wargames, as well as educates warfighting Airmen on contingency planning, joint air operations, intelligence, public affairs, and information operations. Throughout the fiscal year, over 22 wargames are designed and executed, touching 9,300 PME, PCE, and operational participants. Courses taught at LeMay include the Joint Flag Officer Warfighting, Joint Force Air Component Commander, Joint Air Operations Planning, Contingency Wartime Planning, Combined Forces Air Component Commander and the Information Warfare Courses. Eaker offers 88 separate professional continuing education programs for over 6,500 Air Force and Department of Defense personnel. Eaker's PCE programs are aimed at chaplains, comptrollers, personnel specialists, and commanders. AFIT, located at Wright Patterson AFB, Ohio, offers continuing education courses through its School of Systems and Logistics; Civil Engineer and Services School; Civilian Institution Programs at civilian universities; and Center for Systems Engineering.

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Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Professional Development Education

Graduate education programs are offered through the School of Advanced Air and Space Studies (SAASS) and AFIT. SAASS is the Air Force graduate school charged with producing strategists through advanced education in the art and science of air, space, and cyberspace power to defend the United States and protect its interests. Students are awarded a Masters of Airpower Art and Science degree upon graduation. AFIT is the Air Force's graduate School of Engineering and Management Studies as well as its institution for technical professional continuing education. A component of Air University, AFIT is committed to providing responsive, defense-focused graduate and continuing education, research and consultation to improve Air Force and joint operational capability and sustain the technological supremacy of America's air and space forces. AFIT students can earn degrees in engineering, science, logistics, and acquisition. Through its civilian institution programs, AFIT also manages the educational programs of officers enrolled in Naval Post Graduate School (NPS), civilian universities, research centers, hospitals, and industrial organizations; both at the graduate and continuing education levels.

II. Force Structure Summary:

The Air Force programs funded in this Subactivity Group play a vital role in fulfilling the mission of the United States Air Force. To uphold the national purpose and to achieve the nation's objectives, the Air Force must maintain a corps of officers, enlisted personnel, and civilians dedicated to the nation's defense. Air Force employees must have an in-depth knowledge of war and the military sciences to meet the challenges of today and tomorrow's world. This knowledge is gained through the professional and specialized education programs, research and doctrinal studies, and degree programs at civilian educational institutions.

The PME programs educate airmen on the capabilities of air and space power and its role in national security. These programs focus on the knowledge and abilities needed to develop, employ, command and support air and space power at the highest levels. The Air Force has four officer PME schools located at Maxwell Air Force Base. Squadron Officer School provides PME for junior officers and civilian equivalents. Air Command and Staff College and Air War College provide PME for intermediate and senior level officers and civilian equivalents. For the enlisted corps, the Air Force has 69 Airman Leadership Schools throughout the world, seven NCO Academies (includes the Air National Guard NCOA) and one Senior NCO Academy at Maxwell-Gunter AFB.

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Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Professional Development Education

III. Financial Summary (\$ in Thousands):

		FY 2013						
A.	<u>Program Elements</u>	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2014 Estimate</u>
1.	PROFESSIONAL DEVELOPMENT EDUCATION	<u>\$203,602</u>	<u>\$235,114</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$235,114</u>	<u>\$235,114</u>	<u>\$248,958</u>
	SUBACTIVITY GROUP TOTAL	\$203,602	\$235,114	\$0	0.00%	\$235,114	\$235,114	\$248,958

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Professional Development Education

B. <u>Reconciliation Summary</u>	<u>Change FY 2013/FY 2013</u>	<u>Change FY 2013/FY 2014</u>
BASELINE FUNDING	\$235,114	\$235,114
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	235,114	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	235,114	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		3,614
Functional Transfers		0
Program Changes		10,230
NORMALIZED CURRENT ESTIMATE	\$235,114	\$248,958

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Professional Development Education

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 235,114
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 235,114
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 235,114
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 235,114
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Professional Development Education

Normalized FY 2013 Current Estimate.....	\$ 235,114
6. Price Change	\$ 3,614
7. Transfers.....	\$ 0
8. Program Increases	\$ 13,352
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 13,352
i) Professional Development Education	\$ 11,916
Increased funding continues the Air Force's phased approach to fund travel costs for eligible enlisted personnel to attend Senior Non-commissioned Officer Academy, Non-commissioned Officer Academy, and Airman Leadership School, and Captains to attend Squadron Officers School. These programs offer developmental education and leadership training to personnel to posture the force to better meet required competency levels. (FY 2013 Base: \$120,014)	
ii) Language Enabled Airmen Program (LEAP)	\$ 1,436
Increase continues the Air Force's phased approach to fund travel costs to provide structured opportunities for language education and training that will help in resolving critical operational gaps for Combatant Commands, security force agreements, building partnerships and irregular warfare. LEAP is a centralized Air Force program designed to significantly increase foreign language capability within the Air Force general purpose forces. LEAP will provide Airmen the necessary cultural and language skills required to meet critical challenges while operating in culturally complex environments. (FY 2013 Base: \$7,582)	
9. Program Decreases	\$ -3,122

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Fiscal Year (FY) 2014 Budget Estimates
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Activity Group: Basic Skills and Advanced Training
Subactivity Group: Professional Development Education

a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -3,122
i) Internal Realignment	\$ 0
Internal realignment of funding between OP-32 lines within this Subactivity Group to program funding based on historical execution trends.	
ii) Civilian Pay Program	\$ -2,459
Funding decrease supports the net reduction of 22 full-time equivalents in the following programs (FY 2013 Base: \$89,094; -22 W/Y):	
a.) Various Mission Realignments: Decrease realigns \$1,980 Thousand and 20 full-time equivalents to Subactivity Group 33C to accurately portray mission execution.	
b.) Manpower Freeze and Reductions: Decrease of \$214 Thousand and two full-time equivalents supports Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8% reduction of the civilian workforce.	
c.) Streamline of Air Force Institute of Technology (AFIT) Civilian Manpower Support: Eliminates 265 Thousand of funding due to streamlining process of civilian manpower support at the Air Force Institute of Technology (AFIT). AFIT provides defense-focused and responsive graduate/professional continuing education through its in-resident programs, Distance Learning courses, and civilian institution programs.	
iii) Management Support Contracts Reduction	\$ -663
In compliance with Executive Orders #13576, Defining an Efficient, Effective, and Accountable Government, and #13589, Promoting Efficient Spending, the Air Force reduced funding for management and service support contracts . The Air Force will focus remaining resources on those management and service support contracts that provide the greatest value to the Department in the most cost-effective way.	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Professional Development Education

(FY 2013 Base: \$31,872)

FY 2014 Budget Request.....\$ 248,958

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Professional Development Education

IV. Performance Criteria and Evaluation Summary:

Professional Military Education (6)

	<u>FY 2012 Actual</u>			<u>FY 2013 Estimate</u>			<u>FY 2014 Estimate</u>		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Professional Military Schools (1)									
Air Force (2)	26,413	26,328	3,253	29,790	29,794	3,591	30,379	30,386	3,668
Reserves	701	688	99	612	615	94	612	612	93
Guard	1,742	1,712	212	615	619	93	615	615	92
Other (3)	525	514	307	607	596	328	602	595	333
Total Authorizations	29,381	29,242	3,871	31,624	31,624	4,106	32,208	32,208	4,186
Professional Continuing Education (4)									
	<u>FY 2012 Actual</u>			<u>FY 2013 Estimate</u>			<u>FY 2014 Estimate</u>		
Air Force (2)	4,346	4,331	144	4,380	4,380	136	4,698	4,698	146
Reserves	194	192	6	134	134	4	171	171	5
Guard	247	245	8	181	181	6	240	240	7
Other (3)	341	339	12	388	388	13	462	462	15
Total Authorizations	5,128	5,107	170	5,083	5,083	159	5,571	5,571	173
Graduate Education (5)									
	<u>FY 2012 Actual</u>			<u>FY 2013 Estimate</u>			<u>FY 2014 Estimate</u>		
Air Force (2)	605	729	1,116	688	674	1,163	663	607	1,083
Reserves	13	12	20	14	15	24	13	15	24
Guard	1	2	1	1	1	1	1	1	2
Other (3)	97	57	124	60	43	83	65	81	123
Total Authorizations	716	800	1,261	763	733	1,271	742	705	1,232

NOTES:

- 1) PME includes only resident AWC, ACSC, SOC (SOS and ASBC), SNCOA, CLC, all NCOAs, and ALS data as of 7 Dec 2012. Data is either from AUREPM (if completed) or published PGLs.
- 2) Air Force includes all active duty Air Force and Air Force civilians. Other includes other Sister Services, non-US, other federal agencies, and other non-federal agencies.
- 3) Professional Continuing Education (PCE) includes resident and satellite offerings for Air Education and Training Command (AETC) -sponsored courses only - to include both AETC funded and user-funded students in those courses. Previously, SAG 32 reports included all PCE courses taught by AU and AFIT.
- 4) Graduate Education includes all students attending regular and special programs (including SAASS, IDE to AFIT/NPS). Does not include part-time, certificates or Medical Graduate Education. FY12 based on actual entered and graduated from AFIT; FY13-14 input is based on FY13 PGL (Apr 2012), FY13 graduates based on FY10-11-12 input; FY14 input is based on FY14 PGL (Nov 2012) and 3 year averages as estimates for user funded; FY14 output based on FY12-13 estimated input.
- 5) ALS "input" for FY12 based on reported "Output as actual input data is not available. FY13-FY14 based on current PME PGL.
- 6) Workload is based on 246 training days per year per AETC formula: (Input+Output)/average length*246.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Professional Development Education

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,934	3,309	3,335	26
Officer	1,178	2,590	2,615	25
Enlisted	756	719	720	1
<u>Civilian FTEs (Total)</u>	878	842	820	-22
U.S. Direct Hire	878	842	820	-22
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	878	842	820	-22
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	123	179	175	-4

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Professional Development Education

VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	85,203	0	0.24%	206	-12,630	72,779	0	0.88%	637	6,945	80,361
103	WAGE BOARD	828	0	0.24%	1	15,486	16,315	0	0.88%	143	-9,404	7,054
107	VOLUNTARY SEPARATION INCENTIVE PAY	532	0	0.00%	0	-532	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	86,563	0	0.24%	207	2,324	89,094	0	0.88%	780	-2,459	87,415
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	67,594	0	2.00%	1,351	28,177	97,122	-1	1.90%	1,846	13,728	112,695
	TOTAL TRAVEL	67,594	0	2.00%	1,351	28,177	97,122	-1	1.90%	1,846	13,728	112,695
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	9	0	8.37%	1	9	19	0	-2.95%	0	-3	16
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	17	0	4.01%	1	-18	0	0	3.80%	0	0	0
418	DLA MANAGED SUP/MAT MED/DENT	367	0	2.60%	10	1,391	1,768	0	6.21%	110	-265	1,613
	TOTAL DWCF SUPPLIES AND MATERIALS	393	0	3.05%	12	1,382	1,787	0	6.16%	110	-268	1,629
	<u>DWCF EQUIPMENT PURCHASES</u>											
505	AIR FORCE FUND EQUIPMENT	1	0	4.01%	0	-1	0	0	3.80%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
	<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	818	0	6.26%	52	75	945	0	-0.07%	-1	62	1,006
	TOTAL OTHER FUND PURCHASES	818	0	6.36%	52	75	945	0	-0.11%	-1	62	1,006
	<u>TRANSPORTATION</u>											
771	COMMERCIAL TRANSPORTATION	78	0	2.00%	2	-68	12	0	1.90%	0	-3	9
	TOTAL TRANSPORTATION	78	0	2.56%	2	-68	12	0	0.00%	0	-3	9

FY 2012 Actual Overseas Contingency Operations \$2,361

Exhibit OP-5, Subactivity Group 32C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Professional Development Education

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>OTHER PURCHASES</u>											
913	PURCHASED UTILITIES (NON-DWCF)	0	0	2.00%	0	0	0	0	1.90%	0	1	1
914	PURCHASED COMMUNICATIONS (NON-DWCF)	108	0	2.00%	2	-107	3	0	1.90%	0	2	5
915	RENTS (NON-GSA)	38	0	2.00%	1	-2	37	0	1.90%	1	-32	6
917	POSTAL SERVICES (U.S.P.S.)	28	0	2.00%	1	-29	0	0	1.90%	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	10,539	0	2.00%	211	1,728	12,478	0	1.90%	238	-3	12,713
921	PRINTING & REPRODUCTION	58	0	2.00%	1	-53	6	0	1.90%	0	-2	4
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,902	0	2.00%	56	5,906	8,864	0	1.90%	169	-5,779	3,254
923	FACILITY MAINTENANCE BY CONTRACT	1,339	0	2.00%	27	-453	913	0	1.90%	18	-931	0
925	EQUIPMENT (NON-DWCF)	9,451	0	2.00%	190	-2,778	6,863	0	1.90%	131	1,438	8,432
932	MANAGEMENT & PROFESSIONAL SUP SVS	4,375	0	2.00%	88	-3,926	537	0	1.90%	10	5,560	6,107
934	ENGINEERING & TECHNICAL SERVICES	0	0	2.00%	0	235	235	0	1.90%	5	-231	9
957	OTHER COSTS-LANDS AND STRUCTURES	827	0	2.00%	16	-843	0	0	1.90%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	193	0	2.00%	4	-197	0	0	1.90%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	5,344	0	2.00%	107	-10,556	-5,105	0	1.90%	-97	-1,031	-6,233
989	OTHER SERVICES	12,953	0	2.00%	259	8,111	21,323	0	1.90%	405	178	21,906
	TOTAL OTHER PURCHASES	48,155	0	2.00%	963	-2,964	46,154	0	1.91%	880	-830	46,204
	GRAND TOTAL	203,602	0	1.27%	2,587	28,925	235,114	-1	1.54%	3,615	10,230	248,958

FY 2012 Actual Overseas Contingency Operations \$2,361

Exhibit OP-5, Subactivity Group 32C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Training Support

I. Description of Operations Financed:

Activities support essential training functions encompassing Management Headquarters Training, Advanced Distance Learning, and Training Support to units. Headquarters Air Education and Training Command (AETC) provides positive command, control, and guidance to the Air Force Training Establishment. Field Training Detachments conduct on-site training at Active, Guard and Reserve installations on weapon systems identified to specific commands.

The Air Force Career Development Academy manages the development of 296 courses. These include Career Development Courses (CDCs) and Specialized Courses that are delivered via Distance Learning for enrolled personnel from Active Duty Air Force, Guard, Reserve, other Services, Civil Air Patrol, Civilians and Government Contractors.

II. Force Structure Summary:

The Air Force has 45 Field Training Detachments including various worldwide locations. The Muir S. Fairchild Research Information Center library loans over 2,000 items from its collections each year to government, academic, and public libraries across the country and around the world. The Center publishes bibliographies and the Air University Library Index to Military Periodicals.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Training Support

III. Financial Summary (\$ in Thousands):

		FY 2013						
A.	<u>Program Elements</u>	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2014 Estimate</u>
1.	TRAINING SUPPORT	<u>\$124,842</u>	<u>\$101,231</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$101,231</u>	<u>\$101,231</u>	<u>\$106,741</u>
	SUBACTIVITY GROUP TOTAL	\$124,842	\$101,231	\$0	0.00%	\$101,231	\$101,231	\$106,741

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Training Support

B. <u>Reconciliation Summary</u>	<u>Change FY 2013/FY 2013</u>	<u>Change FY 2013/FY 2014</u>
BASELINE FUNDING	\$101,231	\$101,231
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	101,231	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	101,231	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		991
Functional Transfers		0
Program Changes		4,519
NORMALIZED CURRENT ESTIMATE	\$101,231	\$106,741

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Training Support

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 101,231
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 101,231
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 101,231
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 101,231
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Training Support

Normalized FY 2013 Current Estimate.....	\$ 101,231
6. Price Change	\$ 991
7. Transfers.....	\$ 0
8. Program Increases	\$ 4,953
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 4,953
i) Civilian Pay Program.....	\$ 4,953
Funding increase supports the net growth of 139 full-time equivalents in the following programs (FY 2013 Base: \$85,891; 139 W/Y):	
a.) Manpower Freeze Exceptions: As part of the Department of Defense reform agenda, adds \$10,991 Thousand and 183 civilian full-time equivalents in order to maintain, with limited exceptions, civilian staffing at the FY 2010 level.	
b.) Installation Support Efficiencies: Decrease of \$6,038 Thousand and 44 full-time equivalents as a result of consolidating installation support functions currently embedded in 10 Major Commands, three Direct Reporting Units, and four Field Operating Agencies into a single Direct Reporting Unit.	
9. Program Decreases.....	\$ -434
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0

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Activity Group: Basic Skills and Advanced Training
Subactivity Group: Training Support

c) Program Decreases in FY 2014.....\$ -434

i) Internal Realignment \$ 0

Internal realignment of funding between OP-32 lines within this Subactivity Group to program funding based on historical execution trends.

ii) Executive Order Travel Reduction \$ -434

In compliance with the Executive orders on Promoting Efficient Spending to support Agency Operations dated 9 November 2011 and 11 May 2012, the Air Force will reduce travel expenses by utilizing more video and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site in an effort to reduce the overall dependency on travel funding. (FY 2013 Base: \$2,228)

FY 2014 Budget Request.....\$ 106,741

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Operation and Maintenance, Air Force
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Activity Group: Basic Skills and Advanced Training
Subactivity Group: Training Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012 Actual</u>	<u>FY 2013 Estimate</u>	<u>FY 2014 Estimate</u>
*Enrollments: Extension Course Program	57,838	123,717	63,768
**Mobile Training Teams - Student Production	7,985	10,886	9,951
***Field Training Detachments-Student Production	31,946	40,348	34,000

*Air University (AU): Enlisted Career Development Courses (CDCs) and Specialty Courses. Estimates include only CDC and Specialized Courses. AFCDA reorganized effective 1 January 2012 and Professional Military Non-residence courses became the responsibility of each specific schoolhouse.

**Mobile Training Teams travel to various locations to teach. For example, Air Force has a mobile training team from Keesler AFB that teaches personnel specialists from all services how to account for mission readiness indicators in the Status of Resource and Training System database. This is critical for decision-maker awareness of combat readiness.

*** Field Training Detachments (FTD) are located at various training bases. Examples of FTD-courses taught include aircraft/avionics courses such as Predator Instrument Systems and both Fighter/Heavy Aircraft Engine Maintenance.

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Activity Group: Basic Skills and Advanced Training
Subactivity Group: Training Support

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,776	1,619	1,664	45
Officer	277	264	280	16
Enlisted	1,499	1,355	1,384	29
<u>Civilian FTEs (Total)</u>	970	921	1,060	139
U.S. Direct Hire	970	921	1,060	139
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	970	921	1,060	139
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	107	107	152	45
<u>Contractor FTEs (Total)</u>	40	37	29	-8

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Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Training Support

VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	90,852	0	0.24%	219	-19,195	71,876	0	0.88%	629	10,660	83,165
103	WAGE BOARD	1,338	0	0.24%	3	12,674	14,015	0	0.88%	123	-5,707	8,431
107	VOLUNTARY SEPARATION INCENTIVE PAY	952	0	0.00%	0	-952	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	93,142	0	0.24%	222	-7,473	85,891	0	0.88%	752	4,953	91,596
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	8,289	0	2.00%	166	-6,227	2,228	0	1.90%	42	-431	1,839
	TOTAL TRAVEL	8,289	0	2.00%	166	-6,227	2,228	0	1.89%	42	-431	1,839
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	3	0	8.37%	0	1	4	0	-2.95%	0	0	4
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	0	0	4.01%	0	332	332	0	3.80%	13	-46	299
418	DLA MANAGED SUP/MAT MED/DENT	11	0	2.60%	0	-11	0	0	6.21%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	14	0	0.00%	0	322	336	0	3.87%	13	-46	303
	<u>DWCF EQUIPMENT PURCHASES</u>											
505	AIR FORCE FUND EQUIPMENT	5	0	4.01%	0	-5	0	0	3.80%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	5	0	0.00%	0	-5	0	0	0.00%	0	0	0
	<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	6,267	0	6.26%	392	-3,772	2,887	0	-0.07%	-2	1,930	4,815
647	DISA ENTERPRISE COMPUTING CENTERS	801	0	1.70%	14	-815	0	0	3.35%	0	2,071	2,071
671	DISN SUBSCRIPTION SERVICES (DSS)	856	0	1.70%	14	-870	0	0	4.10%	0	0	0
	TOTAL OTHER FUND PURCHASES	7,924	0	5.30%	420	-5,457	2,887	0	-0.07%	-2	4,001	6,886
	<u>TRANSPORTATION</u>											
771	COMMERCIAL TRANSPORTATION	82	0	2.00%	2	-74	10	0	1.90%	0	0	10

FY 2012 Actual Overseas Contingency Operations \$989

Exhibit OP-5, Subactivity Group 32D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Training Support

	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
TOTAL TRANSPORTATION	82	0	2.44%	2	-74	10	0	0.00%	0	0	10
<u>OTHER PURCHASES</u>											
914 PURCHASED COMMUNICATIONS (NON-DWCF)	274	0	2.00%	6	2,659	2,939	0	1.90%	56	-2,879	116
915 RENTS (NON-GSA)	0	0	2.00%	0	102	102	0	1.90%	2	2	106
920 SUPPLIES & MATERIALS (NON-DWCF)	2,938	0	2.00%	59	-2,267	730	0	1.90%	14	231	975
921 PRINTING & REPRODUCTION	210	0	2.00%	4	1,554	1,768	0	1.90%	34	-284	1,518
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,652	0	2.00%	53	-1,959	746	0	1.90%	13	832	1,591
923 FACILITY MAINTENANCE BY CONTRACT	0	0	2.00%	0	1,676	1,676	0	1.90%	31	-1,690	17
925 EQUIPMENT (NON-DWCF)	1,316	0	2.00%	26	-846	496	0	1.90%	9	-373	132
932 MANAGEMENT & PROFESSIONAL SUP SVS	1,691	0	2.00%	34	-1,725	0	0	1.90%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	17	0	2.00%	0	-17	0	0	1.90%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	894	0	2.00%	17	-1,935	-1,024	0	1.90%	-19	577	-466
988 GRANTS	3,000	0	2.00%	60	-3,060	0	0	1.90%	0	0	0
989 OTHER SERVICES	2,394	0	2.00%	47	5	2,446	0	1.90%	46	-374	2,118
TOTAL OTHER PURCHASES	15,386	0	1.99%	306	-5,813	9,879	0	1.88%	186	-3,958	6,107
GRAND TOTAL	124,842	0	0.89%	1,116	-24,727	101,231	0	0.98%	991	4,519	106,741

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

The Air Force enhances management and programming for Total Force sustainment requirements by reviewing sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE) and Technical Orders (TO) commodities. The Air Force determines WSS funding levels for each primary weapon system and program by allocating resources between the four commodities to meet operational capabilities (i.e. aircraft availability) for Total Air Force and combatant commander requirements. Within WSS, DPEM encompasses funding for required organic, contract and interservice depot level maintenance and CLS encompasses funding required for contract support to include depot level maintenance. SE and TO programs for the Training and Recruiting Budget Activity are funded in Subactivity Group 32B.

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

1. Aircraft: primarily aircraft Programmed Depot Maintenance (PDM), non-PDM aircraft (i.e., helicopters and A-10s) and aircraft damage repair;
2. Engine: overhaul and repair of aircraft and missile engines;
3. Missiles: overhaul of missile systems such as Minuteman and air launched cruise missiles;
4. Other Major End Items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (ATE) and common support equipment (avionics and electronic warfare test stations, bore scopes, and Non-Destructive Inspection (NDI) equipment, etc.);
5. Software: correct deficiencies in embedded weapon system software;
6. Non-Working Capital Fund exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets;
7. Area and Base Support (ABS): provides support to areas and bases beyond their normal capabilities such as Precision Measurement Equipment Laboratory calibration support; and
8. Storage: maintenance of assets removed from active inventories.

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

II. Force Structure Summary:

In this Subactivity Group, DPEM and CLS support the readiness of the Air Force's training and recruitment activities, to include the aircraft and support equipment required in training undergraduate pilots, navigators and other aircrew members.

Ongoing efforts to meet Congressional intent required the movement of all Contractor Logistics Support from SAG 32B into SAG 32M. Contractor Logistics Support (CLS) funds contract support for a program, system, training system, equipment or item used to provide all or part of the sustainment elements in direct support of an approved sustainment strategy.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Depot Maintenance

III. Financial Summary (\$ in Thousands):

		FY 2013						
A.	<u>Program Elements</u>	<u>FY 2012</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Estimate</u>	<u>FY 2014</u> <u>Estimate</u>
1.	DEPOT MAINTENANCE	<u>\$234,007</u>	<u>\$233,330</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$233,330</u>	<u>\$233,330</u>	<u>\$319,331</u>
	SUBACTIVITY GROUP TOTAL	\$234,007	\$233,330	\$0	0.00%	\$233,330	\$233,330	\$319,331

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Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Depot Maintenance

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2013/FY 2013</u>	<u>Change</u> <u>FY 2013/FY 2014</u>
BASELINE FUNDING	\$233,330	\$233,330
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	233,330	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	233,330	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,578
Functional Transfers		0
Program Changes		81,423
NORMALIZED CURRENT ESTIMATE	\$233,330	\$319,331

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 233,330
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 233,330
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 233,330
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 233,330
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Depot Maintenance

Normalized FY 2013 Current Estimate.....	\$ 233,330
6. Price Change	\$ 4,578
7. Transfers.....	\$ 0
8. Program Increases	\$ 81,423
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 81,423
i) Contractor Logistics Support.....	\$ 55,769
a. T-6: (\$ 25,517)	
Increase supports scheduled increase of "9,000 hour" engine overhaul requirement.	
b. T-1: (\$ 20,843)	
Increase supports scheduled increase of "9,000 hour" engine overhaul requirement	
c. T-38: (\$ 9,409)	
Increase supports effort to help solve several Diminishing Manufacturing Sources Material Shortage sustainment issues such as: one third of the Mission Display Processor components are obsolete; the Multi-functional Display and Engine Display spare glass manufactures are no longer producing; the Very High Frequency Navigator System, Radio and Control Head are no longer being supported by the manufacturer; and there are spares and component issues affecting the Standby Altimeter, Airspeed Indicator, and Global Positioning System unit. (FY 2013 Base: \$225,560)	
ii) T-38	\$ 19,056
Organic Depot: Increased \$19.666 Million for 22 aircraft inductions. Costs include (1) additional replacements of the magnesium critical safety flight control components with aluminum components in T-38	

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Activity Group: Basic Skills and Advanced Training
Subactivity Group: Depot Maintenance

organic aircraft; (2) aircraft maintenance inductions for T-38 Pacer concurrent maintenance issues for structural component replacements items such as longerons, floors, skins, and bulkheads; and (3) maintenance inspections to inspect each structural part identified as a Pacer Classic III Plus Component to ensure its structural integrity and airworthiness for continued service following Pacer II.

Contract Depot: Reduced \$0.61 Million due to decrease in contract exchangeable repairs for the T-38 Cartridge Actuated Device and Propellant Actuated Device based on historical execution failures.

iii) Undergraduate Pilot Training (Rotary) \$ 6,598

Organic Depot: Increased \$0.169 Million in organic concurrent aircraft maintenance tasks and software tasks for electrical wiring analysis for Automatic Wire Test Sets to support UH-1N helicopter wiring maintenance based on historical execution.

Contract Depot: Increased \$6.429 Million to induct three TH-1H helicopters for contract programmed depot maintenance based on fixed 8 year cycle at approximately \$2.143 Million each.

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

a) One-Time FY 2013 Costs\$ 0

b) Annualization of FY 2013 Program Decreases.....\$ 0

c) Program Decreases in FY 2014.....\$ 0

FY 2014 Budget Request.....\$ 319,331

DEPARTMENT OF THE AIR FORCE
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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

\$ in Thousands	FY 2012						FY 2013				FY 2014	
	Budget		Inductions		Completions	Carry-In	Budget		Estimated Inductions		Budget	
	Amount	Qty	Amount	Qty	Qty	Qty	Amount	Qty	Amount	Qty	Amount	Qty
A. Depot Maintenance Total	104,801	1	95,175				114,714	1	114,714	1	187,883	1
1. Contractor Logistics Support (CLS)	98,425		90,673				106,944		106,944		154,167	
Aircraft												
Basic Aircraft	149		99				205		205		2,138	
Engine	61,796		49,694				69,474		69,474		110,828	
Other	27,275		28,936				24,946		24,946		29,819	
Software	9,103		11,166				10,312		10,312		11,297	
Support Equipment	102		651				2,007		2,007		85	
All Other Items Not Identified												
Other			127				0		0		0	
2. Intra-Service	310		231				378		378		426	
Aircraft												
Basic Aircraft	310		0				67		67		213	
Other			231				311		311		213	

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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Depot Maintenance

\$ in Thousands	FY 2012						FY 2013				FY 2014	
	Budget Amount	Qty	Inductions Amount	Qty	Completions Qty	Carry- In Qty	Budget Amount	Qty	Estimated Inductions Amount	Qty	Budget Amount	Qty
3. Organic DPEM	5,709		4,064				6,266		6,266		26,323	
Aircraft												
Basic Aircraft	5,709		2,400				6,266		6,266		25,973	
Other			64									
Software			1,600								350	
4. Contract DPEM	5,709		4,064				6,266		6,266		26,323	
Aircraft												
Basic Aircraft			0				154		154		6,586	
Engine	357	1	0				364	1	364	1	371	1
Other			207				598		598		0	
Software			0				10		10		10	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Depot Maintenance

\$ in Thousands	FY 2012						FY 2013				FY 2014	
	Budget Amount	Qty	Inductions Amount	Qty	Completions Qty	Carry- In Qty	Budget Amount	Qty	Estimated Inductions Amount	Qty	Budget Amount	Qty
B. Non-Depot Maintenance	109,772		138,832				118,616		118,616		131,448	
1. Contractor Logistics Support (CLS)	109,772		138,817				118,616		118,616		131,448	
Aircraft												
Basic Aircraft	4,301		13,095				10,751		10,751		13,831	
Other	78,185		3,433				3,772		3,772		2,322	
Support Equipment	6,758		100,823				81,967		81,967		89,768	
Training Devices and Simulators	20,528		21,041				22,126		22,126		25,527	
All Other Items Not Identified												
Other			425				0		0		0	
2. Organic	0		15				0		0		0	
All Other Items Not Identified												
Other			15									
Grand Total	214,573	1	234,007				233,330	1	233,330	1	319,331	1

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Depot Maintenance

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>1,289</u>	<u>1,272</u>	<u>1,641</u>	<u>369</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Subactivity Group: Depot Maintenance

VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>OTHER FUND PURCHASES</u>											
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	4,310	0	5.16%	223	2,111	6,644	0	4.06%	270	19,835	26,749
	TOTAL OTHER FUND PURCHASES	4,310	0	5.17%	223	2,111	6,644	0	4.06%	270	19,835	26,749
	<u>OTHER PURCHASES</u>											
930	OTHER DEPOT MAINT (NON-DWCF)	229,697	0	2.00%	4,593	-7,604	226,686	0	1.90%	4,308	61,588	292,582
	TOTAL OTHER PURCHASES	229,697	0	2.00%	4,593	-7,604	226,686	0	1.90%	4,308	61,588	292,582
	GRAND TOTAL	234,007	0	2.06%	4,816	-5,493	233,330	0	1.96%	4,578	81,423	319,331

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

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

II. Force Structure Summary:

There are three recruiting regions and 24 recruiting squadrons.

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Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Recruiting and Advertising

III. Financial Summary (\$ in Thousands):

		FY 2013						
A.	<u>Program Elements</u>	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2014 Estimate</u>
1.	RECRUITING AND ADVERTISING	<u>\$120,645</u>	<u>\$130,217</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$130,217</u>	<u>\$130,217</u>	<u>\$122,736</u>
	SUBACTIVITY GROUP TOTAL	\$120,645	\$130,217	\$0	0.00%	\$130,217	\$130,217	\$122,736

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B. <u>Reconciliation Summary</u>	<u>Change FY 2013/FY 2013</u>	<u>Change FY 2013/FY 2014</u>
BASELINE FUNDING	\$130,217	\$130,217
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	130,217	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	130,217	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,274
Functional Transfers		0
Program Changes		-9,755
NORMALIZED CURRENT ESTIMATE	\$130,217	\$122,736

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Recruiting and Advertising

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request\$ 130,217

1. Congressional Adjustments\$ 0

a) Distributed Adjustments\$ 0

b) Undistributed Adjustments\$ 0

c) Adjustments to Meet Congressional Intent\$ 0

d) General Provisions\$ 0

FY 2013 Appropriated Amount\$ 130,217

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

3. Fact-of-Life Changes\$ 0

FY 2013 Appropriated and Supplemental Funding\$ 130,217

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

Revised FY 2013 Estimate\$ 130,217

5. Less: Emergency Supplemental Funding\$ 0

a) Less: War Related and Disaster Supplemental Appropriation\$ 0

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

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Operation and Maintenance, Air Force
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Activity Group: Other Training and Education
Subactivity Group: Recruiting and Advertising

Normalized FY 2013 Current Estimate.....	\$ 130,217
6. Price Change	\$ 2,274
7. Transfers.....	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 0
9. Program Decreases.....	\$ -9,755
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -9,755
i) Internal Realignment	\$ 0
Internal realignment of funding between OP-32 lines within this SAG to program funding based on historical execution trends.	
ii) Reduce Air Force Television Advertising	\$ -5,145
Decrease supports the Air Force's efforts to reduce costs from television advertising to promote more efficient spending. Steady retention rates have allowed the Air Force to focus on more cost-effective media tools such as the Internet, YouTube, and Facebook. (FY 2013 Base: \$64,189)	

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iii) Contract Insourcing Initiative \$ -1,274

The Air Force continues to reduce funding associated with programmed contractor-to-civilian conversions as part of the Department of Defense initiative to reduce its reliance on contractors and replace these positions with Department of Defense civilians. (FY 2013 Base: \$1,484)

iv) Executive Order Travel Reduction \$ -1,016

In compliance with the Executive Orders on Promoting Efficient Spending to support Agency Operations dated 9 November 2011 and 11 May 2012, the Air Force will reduce travel expenses by utilizing more video and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site in an effort to reduce the overall dependency on travel funding. Reduces funding for travel related to recruiting activities. (FY 2013 Base: \$10,775)

v) Promotional Items \$ -900

The Air Force reduced the amount of funding used to purchase promotional items for recruiting purposes. This reduction represents the Air Force's continued efforts to meet today's constrained fiscal environment with a more disciplined use of spending. (FY 2013 Base: \$3,725)

vi) Civilian Pay Program \$ -846

Funding decrease supports the net reduction of eight full-time equivalents in the following programs (FY 2013 Base: \$19,070; -8 W/Y):

a.) Manpower Freeze and Reductions: Decrease of \$846 Thousand and eight full-time equivalent positions supports Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8% reduction of the civilian workforce.

vii) Reduce Vehicle Leasing \$ -574

The Air Force further reduced logistical support for General Services Agency leased fleet by reducing the size of the overall fleet. This reduction will bring the projected costs of the Air Force leased fleet in line with anticipated requirements. (FY 2013 Base: \$6,889)

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FY 2014 Budget Request.....\$ 122,736

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
A. Special Interest Category Totals (\$000)			
Recruiting	61,988	59,029	58,101
Advertising	60,714	71,188	69,823
Total	122,702	130,217	127,924
Recruiting			
1. Number of Enlisted Contracts			
Nonprior Service Males	23,499	24,576	23,794
Nonprior Service Females	5,438	5,524	5,506
Total Nonprior Service Regular Enlisted	28,937	30,843	29,300
Prior Service Regular Enlisted	280	250	250
Total Regular Enlisted	29,217	31,093	29,550
2. Number of Enlisted Accessions			
Nonprior Service Males (Regular)	23,426	24,491	21,925
Nonprior Service Females (Regular)	5,331	5,609	4,615
Total Nonprior Service Regular Enlisted	28,757	30,100	26,540
Prior Service Regular Enlisted	280	250	250
Total Regular Enlisted Accessions	29,037	30,350	26,790
3. Officer Candidates to Training	529	768	654
4. End of Fiscal Year - Delayed Entry Program (Regular)	9,685	10,234	9,962
5. Test Category I-III A			
Enlisted Contracts			
Nonprior Service Males	23,329	24,847	23,622
Nonprior Service Females	5,341	5,559	5,408
Total CAT I-III A Contracts	28,670	30,406	29,030

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	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Enlisted Accessions			
Nonprior Service Males (CAT 1-3A)	23,079	24,159	23,716
Nonprior Service Females (CAT 1-3A)	5,202	5,515	5,345
Total CAT I-III A Accessions	28,281	29,674	29,061
 6. High School Diploma Graduates			
Enlisted Contracts Gross Reservations			
Nonprior Service Males	26,593	28,222	26,927
Nonprior Service Females	6,154	6,598	6,231
Total Contracted HS Graduates	32,747	34,820	33,158
 Enlisted Accessions EAD			
Nonprior Service Males	23,175	24,238	23,613
Nonprior Service Females	5,296	5,578	5,396
Total HS Graduates Accessions	28,471	29,816	29,009
 7. Number of Enlisted Production Recruiters	1,149	1,212	1,149
 8. Recruiting Support Dollars per NonPrior Service Accession (Does not include military personnel costs)	1,601	1,465	1,475
 Advertising	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
1. Advertising Cost Per Recruit	1,673	1,588	1,890
2. Propensity to Enlist in Armed Forces (% of ages 16-21)	12	10	TBD

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3. Propensity to Enlist in USAF (% of ages 16-21)	8	7	TBD
	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
4. Paid Media			
Network Prime (\$000)	0	0	0
Number of Spots	0	0	0
*TRP ages 18-24	0	0	0
National Cable (\$000)	17,974	8,700	9,417
Number of Spots	5,637	4,695	5,023
*TRP ages 18-24	1,171	450	471
Syndication (\$000)	0	0	0
Number of Spots	0	0	0
*TRP ages 18-24	0	0	0
Magazines (\$000)	488	0	505
Number of Insertions	39	0	39
Circulation (000)	1,695	0	1,695
	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Theater (\$000)	3,307	2,600	3,258
Number of Screens	8,521	11,610	8,521
**Delivered Impressions (000)	100,696	157,835	92,694
Media Inflation %	5	9	8
5. Lead Generation Efforts			

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Total Expenditures (\$000)	24,713	17,454	28,370
Qualified Leads Generated	393,000	240,000	330,000

6. Recruiter Support Materials

Total Expenditures (\$000)	1,706	1,650	1,527
Number of Individual Items	50	50	45
Quantity Printed (000)	3,662	3,600	3,000

*Targeted Rating Points (TRP) for ages 18-24. The gross total of the ratings for each of the commercials in a broadcast schedule or each of the ad insertions in a print schedule. In broadcast, a specific weekly TRP level is often the objective given a buyer. TRPs are related to advertising impressions, another expression of message-weight by the following Formula: (TRP = Advertising Impressions/Universe)

**Impressions = total gross audience delivery

FY 2013-2014 numbers are estimates only and can change dramatically depending on market conditions; media has not been purchased.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Other Training and Education
Subactivity Group: Recruiting and Advertising

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	2,341	2,407	2,407	0
Officer	169	120	120	0
Enlisted	2,172	2,287	2,287	0
<u>Civilian FTEs (Total)</u>	315	323	315	-8
U.S. Direct Hire	315	323	315	-8
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	315	323	315	-8
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	337	419	397	-22

DEPARTMENT OF THE AIR FORCE
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VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	17,145	0	0.24%	42	-1,190	15,997	0	0.88%	140	765	16,902
103	WAGE BOARD	74	0	0.24%	0	2,999	3,073	0	0.88%	27	-1,611	1,489
107	VOLUNTARY SEPARATION INCENTIVE PAY	100	0	0.00%	0	-100	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	17,319	0	0.24%	42	1,709	19,070	0	0.88%	167	-846	18,391
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	17,675	0	2.00%	353	-7,253	10,775	0	1.90%	205	-1,331	9,649
	TOTAL TRAVEL	17,675	0	2.00%	353	-7,253	10,775	0	1.90%	205	-1,331	9,649
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	3	0	8.37%	0	3	6	0	-2.95%	0	0	6
418	DLA MANAGED SUP/MAT MED/DENT	1	0	2.60%	0	3	4	0	6.21%	0	0	4
	TOTAL DWCF SUPPLIES AND MATERIALS	4	0	0.00%	0	6	10	0	0.00%	0	0	10
	<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	110	0	6.26%	7	227	344	0	-0.07%	0	65	409
671	DISN SUBSCRIPTION SERVICES (DSS)	431	0	1.70%	7	-438	0	0	4.10%	0	0	0
	TOTAL OTHER FUND PURCHASES	541	0	2.59%	14	-211	344	0	0.00%	0	65	409
	<u>TRANSPORTATION</u>											
771	COMMERCIAL TRANSPORTATION	18	0	2.00%	0	102	120	0	1.90%	2	1	123
	TOTAL TRANSPORTATION	18	0	0.00%	0	102	120	0	1.67%	2	1	123
	<u>OTHER PURCHASES</u>											
914	PURCHASED COMMUNICATIONS (NON-DWCF)	4,317	0	2.00%	86	1,281	5,684	0	1.90%	108	93	5,885
915	RENTS (NON-GSA)	160	0	2.00%	3	1,095	1,258	0	1.90%	24	-569	713
917	POSTAL SERVICES (U.S.P.S.)	743	0	2.00%	15	1,079	1,837	0	1.90%	35	-1,002	870

FY 2012 Actual Overseas Contingency Operations \$130

Exhibit OP-5, Subactivity Group 33A

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Operation and Maintenance, Air Force
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		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
920	SUPPLIES & MATERIALS (NON-DWCF)	9,634	0	2.00%	192	-427	9,399	0	1.90%	179	-945	8,633
921	PRINTING & REPRODUCTION	53,998	0	2.00%	1,079	9,112	64,189	0	1.90%	1,220	-4,611	60,798
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,542	0	2.00%	70	1,790	5,402	0	1.90%	103	415	5,920
925	EQUIPMENT (NON-DWCF)	1,812	0	2.00%	36	-1,092	756	0	1.90%	14	13	783
932	MANAGEMENT & PROFESSIONAL SUP SVS	352	0	2.00%	7	-359	0	0	1.90%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	2.00%	0	-22	-22	0	1.90%	0	1	-21
957	OTHER COSTS-LANDS AND STRUCTURES	427	0	2.00%	9	-436	0	0	1.90%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	5	0	2.00%	0	-5	0	0	1.90%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	7,985	0	2.00%	160	-1,861	6,284	0	1.90%	120	109	6,513
989	OTHER SERVICES	2,113	0	2.00%	43	2,955	5,111	0	1.90%	97	-1,148	4,060
	TOTAL OTHER PURCHASES	85,088	0	2.00%	1,700	13,110	99,898	0	1.90%	1,900	-7,644	94,154
	GRAND TOTAL	120,645	0	1.75%	2,109	7,463	130,217	0	1.75%	2,274	-9,755	122,736

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Examining

I. Description of Operations Financed:

Examining Activities optimize selection and classification of accessions to provide the best match of skills and aptitudes for Total Force mission capability to include emerging requirements (such as Remotely Piloted Aircraft Operator Selection) and the legal requirements for testing and Department of Defense requirements for joint-service testing. This is accomplished by predicting training and job success based on current qualifications, supporting the "Right Person" goal of the Air Force Personnel Mission, developing and validating assessment tools, and conducting analysis to establish policy standards. The program encompasses Enlisted and Officer testing, including the Armed Services Vocational Aptitude Battery (ASVAB), the Strength Aptitude Test (SAT), the Air Force Officer Qualifying Test (AFOQT), and the Test of Basic Aviation Skills (TBAS) used for pilot selection. This program also funds military manning at the Military Entrance Processing Stations (MEPS), where applicants to all Services are processed before they are sent to basic training.

II. Force Structure Summary:

There are 65 MEPS locations throughout the continental United States.

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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Examining

III. Financial Summary (\$ in Thousands):

		FY 2013						
		FY 2012	Budget				Normalized	FY 2014
A.	<u>Program Elements</u>	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
1.	EXAMINING	<u>\$2,753</u>	<u>\$2,738</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$2,738</u>	<u>\$2,738</u>	<u>\$3,679</u>
	SUBACTIVITY GROUP TOTAL	\$2,753	\$2,738	\$0	0.00%	\$2,738	\$2,738	\$3,679

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Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Examining

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2013/FY 2013</u>	<u>Change</u> <u>FY 2013/FY 2014</u>
BASELINE FUNDING	\$2,738	\$2,738
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	2,738	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	2,738	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		32
Functional Transfers		307
Program Changes		602
NORMALIZED CURRENT ESTIMATE	\$2,738	\$3,679

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
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Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Examining

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 2,738
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 2,738
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 2,738
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 2,738
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

FY 2012 Enacted Overseas Contingency Operations \$0

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Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Examining

Normalized FY 2013 Current Estimate.....	\$ 2,738
6. Price Change	\$ 32
7. Transfers.....	\$ 307
a) Transfers In	\$ 307
i) Pilot Candidate Selection Method (PCSM)	\$ 307
The PCSM program supports aptitude testing for flying training, which is used in rated officer selection. Funding is transferred from Flight Training (Subactivity Group 32B) to align and preserve the program with similar testing program activities.	
8. Program Increases	\$ 694
a) Annualization of New FY 2013 Program	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 694
i) Aviation Resource Management System (ARMS)	\$ 694
ARMS is an Air Force developed, web-based application used to manage aviator and parachutist training, experience, and qualification data. ARMS is the only individual and unit readiness reporting tool for 70 thousand line aviators. Funding is increased to implement Office of the Secretary of Defense requirement for ARMS to interface with the Defense Readiness Reporting System. (FY 2013 Base: \$950)	
9. Program Decreases.....	\$ -92
a) One-Time FY 2013 Costs	\$ 0

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Subactivity Group: Examining

b) Annualization of FY 2013 Program Decreases.....\$ 0

c) Program Decreases in FY 2014.....\$ -92

i) Civilian Pay Program.....\$ -92

Funding decrease supports the net growth/reduction of 0 full-time equivalents in the following programs (FY 2013 Base: \$1,956; 0 W/Y):

a.) Change in Premium Pay: Reduces funding of \$92 Thousand to account for changes in premium pay for civilians providing exam administration functions.

FY 2014 Budget Request.....\$ 3,679

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Activity Group: Other Training and Education
Subactivity Group: Examining

IV. Performance Criteria and Evaluation Summary:

Air Force Processing Information

Enlistment Tests

<u>FY 2012 Actual</u>	<u>FY 2013 Estimate</u>	<u>FY 2014 Estimate</u>
71,280	79,217	71,280

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Examining

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>128</u>	<u>139</u>	<u>141</u>	<u>2</u>
Officer	30	22	22	0
Enlisted	98	117	119	2
<u>Civilian FTEs (Total)</u>	<u>36</u>	<u>57</u>	<u>57</u>	<u>0</u>
U.S. Direct Hire	36	57	57	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	36	57	57	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	30	29	29	0
<u>Contractor FTEs (Total)</u>	<u>5</u>	<u>4</u>	<u>10</u>	<u>6</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Examining

VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	1,740	0	0.24%	4	-784	960	0	0.88%	9	762	1,731
103	WAGE BOARD	0	0	0.24%	0	996	996	0	0.88%	9	-855	150
107	VOLUNTARY SEPARATION INCENTIVE PAY	50	0	0.00%	0	-50	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,790	0	0.22%	4	162	1,956	0	0.92%	18	-93	1,881
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	8	0	2.00%	0	6	14	0	1.90%	0	-1	13
	TOTAL TRAVEL	8	0	0.00%	0	6	14	0	0.00%	0	-1	13
	<u>DWCF SUPPLIES AND MATERIALS</u>											
418	DLA MANAGED SUP/MAT MED/DENT	0	0	2.60%	0	1	1	0	6.21%	0	0	1
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0	0.00%	0	1	1	0	0.00%	0	0	1
	<u>OTHER PURCHASES</u>											
920	SUPPLIES & MATERIALS (NON-DWCF)	3	0	2.00%	0	-2	1	0	1.90%	0	0	1
922	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	2.00%	0	0	0	0	1.90%	0	712	712
932	MANAGEMENT & PROFESSIONAL SUP SVS	0	0	2.00%	0	277	277	0	1.90%	5	1	283
933	STUDIES, ANALYSIS, & EVALUATIONS	550	0	2.00%	11	-561	0	0	1.90%	0	311	311
934	ENGINEERING & TECHNICAL SERVICES	0	0	2.00%	0	465	465	0	1.90%	9	3	477
989	OTHER SERVICES	402	0	2.00%	8	-386	24	0	1.90%	0	-24	0
	TOTAL OTHER PURCHASES	955	0	1.99%	19	-207	767	0	1.83%	14	1,003	1,784
	GRAND TOTAL	2,753	0	0.84%	23	-38	2,738	0	1.17%	32	909	3,679

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Off Duty and Voluntary Education**

I. Description of Operations Financed:

The Off-Duty and Voluntary Education Program is a major recruiting, retention and readiness tool which provides active duty personnel the opportunity for professional and personal development and advancement through military tuition assistance for post secondary education. Specific off-duty programs financed include the Veterans Education Assistance Program (VEAP), the Educational Assistance Test Programs, and the Tuition Assistance program, as well as civilian pay, training and infrastructure.

II. Force Structure Summary:

Funding supports education offices throughout the Air Force.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Off Duty and Voluntary Education

III. Financial Summary (\$ in Thousands):

		FY 2013						
A.	<u>Program Elements</u>	<u>FY 2012</u> <u>Actual</u>	<u>Budget</u> <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized</u> <u>Current</u> <u>Estimate</u>	<u>FY 2014</u> <u>Estimate</u>
1.	OFF DUTY AND VOLUNTARY EDUCATION	<u>\$229,136</u>	<u>\$155,170</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$155,170</u>	<u>\$155,170</u>	<u>\$137,255</u>
	SUBACTIVITY GROUP TOTAL	\$229,136	\$155,170	\$0	0.00%	\$155,170	\$155,170	\$137,255

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Off Duty and Voluntary Education

B. <u>Reconciliation Summary</u>	Change FY 2013/FY 2013	Change FY 2013/FY 2014
BASELINE FUNDING	\$155,170	\$155,170
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	155,170	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	155,170	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,748
Functional Transfers		0
Program Changes		-20,663
NORMALIZED CURRENT ESTIMATE	\$155,170	\$137,255

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Off Duty and Voluntary Education

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 155,170
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 155,170
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 155,170
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 155,170
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Off Duty and Voluntary Education

Normalized FY 2013 Current Estimate.....\$ 155,170

6. Price Change\$ 2,748

7. Transfers.....\$ 0

8. Program Increases\$ 8,763

a) Annualization of New FY 2013 Program.....\$ 0

b) One-Time FY 2014 Costs\$ 0

c) Program Growth in FY 2014\$ 8,763

i) Civilian Pay Program.....\$ 8,763

Funding increase supports the net growth of 103 full-time equivalents in the following programs (FY 2013
Base: \$21,892; 103 W/Y):

a.) Veterans Opportunity to Work: Increase of \$6,525 Thousand and 79 full-time equivalents to support the
Vow to Hire Heroes Act and the Veterans Educational Initiative (VOW/VEI). These services provide airmen
pre-separation and retirement briefings and training.

b.) Various Mission Realignment: Increase realigns \$2,280 Thousand and 25 full-time equivalents from
Subactivity Groups 32C and 33E to accurately portray mission execution. 20 full-time equivalents were
transferred from Subactivity Group 32C and five full-time equivalents were transferred from Subactivity
Group 33E.

c.) Ministry of Defense: Decrease of \$42 Thousand and one full-time equivalents to support proper funding
of foreign nationals at the United Kingdom (UK) Ministry of Defense. The foreign national payroll was
previously reimbursed to the UK and this action aligns the foreign nationals as indirect hire civilians.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Off Duty and Voluntary Education

9. Program Decreases.....	\$ -29,426
a) One-Time FY 2013 Costs	\$ -27,500
i) Military Tuition Assistance.....	\$ -27,500
In FY 2013 there was a one-time adjustment to the Military Tuition Assistance program in anticipation of a full review of military entitlements across all services. This adjustment reflects the decrease of the one-time adjustment. (FY 2013 Base: \$144,478)	
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -1,926
i) Internal Realignment	\$ 0
Internal realignment of funding between OP-32 lines within this SAG to program funding based on historical execution trends.	
ii) Management Support Contracts Reduction	\$ -1,926
In compliance with Executive Orders #13576, Defining an Efficient, Effective, and Accountable Government, and #13589, Promoting Efficient Spending, the Air Force reduced funding for management and service support contracts . The Air Force will focus remaining resources on those management and service support contracts that provide the greatest value to the Department in the most cost-effective way. (FY 2013 Base: \$131,532)	
FY 2014 Budget Request.....	\$ 137,255

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Off Duty and Voluntary Education

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Off-Duty & Voluntary Education Enrollments	284,813	375,683	314,150
 *VEAP Matching Payments (\$s in thousands)	 \$23	 \$22	 \$22
 Education Assistance Test Programs	 \$113	 \$107	 \$107
Section 901 (\$s in thousands)			

*Note: VEAP is a declining program as no additional contributions are being made.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Off Duty and Voluntary Education

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>9</u>	<u>18</u>	<u>13</u>	<u>-5</u>
Officer	1	0	1	1
Enlisted	8	18	12	-6
<u>Civilian FTEs (Total)</u>	<u>255</u>	<u>273</u>	<u>391</u>	<u>118</u>
U.S. Direct Hire	247	265	377	112
Foreign National Direct Hire	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
Total Direct Hire	250	268	381	113
Foreign National Indirect Hire	5	5	10	5
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	2	2	2	0
<u>Contractor FTEs (Total)</u>	<u>1,082</u>	<u>738</u>	<u>587</u>	<u>-151</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Off Duty and Voluntary Education

VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	30,396	0	0.24%	73	-16,256	14,213	0	0.88%	125	13,610	27,948
103	WAGE BOARD	260	0	0.24%	0	6,985	7,245	0	0.88%	63	-4,878	2,430
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	207	0	0.24%	0	-27	180	-1	0.88%	2	73	254
107	VOLUNTARY SEPARATION INCENTIVE PAY	528	0	0.00%	0	-528	0	0	0.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	16	0	0.00%	0	-16	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	31,407	0	0.23%	73	-9,842	21,638	-1	0.88%	190	8,805	30,632
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	438	0	2.00%	9	-248	199	0	1.90%	4	-20	183
	TOTAL TRAVEL	438	0	2.05%	9	-248	199	0	2.01%	4	-20	183
	<u>DWCF SUPPLIES AND MATERIALS</u>											
418	DLA MANAGED SUP/MAT MED/DENT	14	0	2.60%	0	643	657	0	6.21%	41	-111	587
	TOTAL DWCF SUPPLIES AND MATERIALS	14	0	0.00%	0	643	657	0	6.24%	41	-111	587
	<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	10	0	6.26%	1	-6	5	0	-0.07%	0	0	5
671	DISN SUBSCRIPTION SERVICES (DSS)	12	0	1.70%	0	-12	0	0	4.10%	0	0	0
	TOTAL OTHER FUND PURCHASES	22	0	4.55%	1	-18	5	0	0.00%	0	0	5
	<u>TRANSPORTATION</u>											
703	AMC SAAM/JCS EX	3	0	7.00%	0	-3	0	0	2.70%	0	0	0
771	COMMERCIAL TRANSPORTATION	41	0	2.00%	1	-38	4	0	1.90%	0	0	4
	TOTAL TRANSPORTATION	44	0	2.27%	1	-41	4	0	0.00%	0	0	4
	<u>OTHER PURCHASES</u>											
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	311	0	0.24%	1	-58	254	-3	0.88%	2	-42	211

FY 2012 Actual Overseas Contingency Operations \$377

Exhibit OP-5, Subactivity Group 33C

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Off Duty and Voluntary Education

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
914	PURCHASED COMMUNICATIONS (NON-DWCF)	11	0	2.00%	0	2	13	0	1.90%	0	0	13
915	RENTS (NON-GSA)	1	0	2.00%	0	2	3	0	1.90%	0	0	3
920	SUPPLIES & MATERIALS (NON-DWCF)	3,757	0	2.00%	76	-2,548	1,285	0	1.90%	25	113	1,423
921	PRINTING & REPRODUCTION	6	0	2.00%	0	-6	0	0	1.90%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,963	0	2.00%	59	-2,973	49	0	1.90%	1	2,540	2,590
923	FACILITY MAINTENANCE BY CONTRACT	19	0	2.00%	0	-107	-88	0	1.90%	-2	221	131
925	EQUIPMENT (NON-DWCF)	306	0	2.00%	6	-64	248	0	1.90%	4	-10	242
934	ENGINEERING & TECHNICAL SERVICES	0	0	2.00%	0	24	24	0	1.90%	0	1	25
987	OTHER INTRA-GOVERNMENTAL PURCHASES	0	0	2.00%	0	-668	-668	0	1.90%	-13	-14	-695
989	OTHER SERVICES	189,837	0	2.00%	3,797	-62,087	131,547	0	1.90%	2,500	-32,146	101,901
	TOTAL OTHER PURCHASES	197,211	0	2.00%	3,939	-68,483	132,667	-3	1.90%	2,517	-29,337	105,844
	GRAND TOTAL	229,136	0	1.76%	4,023	-77,989	155,170	-4	1.77%	2,752	-20,663	137,255

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Civilian Education and Training

I. Description of Operations Financed:

The Civilian Education and Training Program funds the Central Salary Account (CSA) and Training and Education for civilians.

The CSA supports a force renewal program that provides a properly sized and well-balanced civilian workforce. CSA funds intern and Student Career Employment Program (SCEP) (previously referred to as co-ops) salaries, recruiting activities, and bonuses (e.g. recruiting bonuses and repaying of student loans for targeted hard-to-fill specialties). Additionally, CSA funding supports a force development program that provides a pool of qualified and experienced people to fill mid-level through Senior Executive Service (SES) positions and includes career broadening and rotational assignments. The programs include funds to maintain programmed full time equivalents (FTEs) and work years. This program also includes funding for intern recruiting bonuses, a student loan repayment program and relocation bonuses. Furthermore, the programs include funding for the recruiting of interns to include scientists and engineers (S&E). Finally, this program includes funding for marketing employment opportunities at the college level for S&E.

The remaining funding supports civilian education and training events. Civilian education and training provides technical, professional, and specialized skill training, supervisory and management development to approximately 180,000 Air Force civilian employees. Funds are used to train a broad array of civilians from those who maintain Air Force facilities and aircraft to those who are involved in the research and design of advanced systems. This program also includes additional funding to meet skill and proficiency training and retraining requirements identified for civilians with 10 or more years of service who will replace those civilians retiring in the next 3-5 years.

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Civilian Education and Training

III. Financial Summary (\$ in Thousands):

		FY 2013						
A.	<u>Program Elements</u>	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2014 Estimate</u>
1.	CIVILIAN EDUCATION AND TRAINING	<u>\$177,539</u>	<u>\$175,147</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$175,147</u>	<u>\$175,147</u>	<u>\$176,153</u>
	SUBACTIVITY GROUP TOTAL	\$177,539	\$175,147	\$0	0.00%	\$175,147	\$175,147	\$176,153

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Civilian Education and Training

B. <u>Reconciliation Summary</u>	<u>Change FY 2013/FY 2013</u>	<u>Change FY 2013/FY 2014</u>
BASELINE FUNDING	\$175,147	\$175,147
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	175,147	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	175,147	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,790
Functional Transfers		0
Program Changes		-784
NORMALIZED CURRENT ESTIMATE	\$175,147	\$176,153

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Civilian Education and Training

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 175,147
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 175,147
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 175,147
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 175,147
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

FY 2012 Actual Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Civilian Education and Training

Normalized FY 2013 Current Estimate.....	\$ 175,147
6. Price Change	\$ 1,790
7. Transfers.....	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 0
9. Program Decreases.....	\$ -784
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -784
i) Management Support Contracts Reduction	\$ -331
In compliance with Executive Orders #13576, Defining an Efficient, Effective, and Accountable Government, and #13589, Promoting Efficient Spending, the Air Force reduced funding for management and service support contracts. The Air Force will focus remaining resources on those management and service support contracts that provide the greatest value to the Department in the most cost-effective way. (FY 2013 Base: \$14,888)	
ii) Civilian Pay Program	\$ -268
Funding decrease supports the net reduction of three full-time equivalents in the following programs (FY 2013 Base: \$150,085; -3 W/Y):	

FY 2012 Actual Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Civilian Education and Training

a.) Civilian Internship Program: Decrease of \$268 Thousand and three full-time equivalents to the Air Force Civilian Internship Program due to a streamline process review. Funding for this program allows for the recruitment, training, and hiring of high-achieving college graduates into demanding management and technical jobs to meet the Air Force operational needs; places fully trained/skilled individuals into the permanent workforce upon completion of program.

iii) Executive Order Travel Reduction..... \$ -185

In compliance with Executive Orders on Promoting Efficient Spending to support Agency Operations dated 9 November 2011 and 11 May 2012, the Air Force will reduce travel expenses by utilizing more video and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site in an effort to reduce the overall dependency on travel funding. (FY 2013 Base: \$2,324)

FY 2014 Budget Request.....\$ 176,153

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Civilian Education and Training

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Civilian Education and Training (Training Events)*	36,074	37,230	36,277
Central Salary Account (Workyears)	1,904	1,902	1901
Intern Recruitment Bonus Program**	104	144	125

NOTES:

* Education/training requirements are captured in the Civilian Automated Training Input System. Training Events support critical day-to-day mission requirements to include development of knowledge and skills mandated by public law, regulation and/or executive order. Funds also support operational training for health or safety, development of core competencies and long-term force renewal requirements.

** Numbers of recruitment/retention bonus recipients can fluctuate from year-to-year based on requirements to support placement of individuals (across all career fields) in hard to fill locations (i.e., Pentagon, Washington DC, Hanscom AFB, MA).

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Civilian Education and Training

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>1,794</u>	<u>1,901</u>	<u>1,871</u>	<u>-30</u>
U.S. Direct Hire	1,794	1,901	1,871	-30
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,794	1,901	1,871	-30
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>84</u>	<u>126</u>	<u>127</u>	<u>1</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Civilian Education and Training

VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	138,433	0	0.24%	334	-14,261	124,506	0	0.88%	1,089	7,507	133,102
103	WAGE BOARD	10,319	0	0.24%	25	15,235	25,579	0	0.88%	224	-7,775	18,028
107	VOLUNTARY SEPARATION INCENTIVE PAY	50	0	0.00%	0	-50	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	148,802	0	0.24%	359	924	150,085	0	0.87%	1,313	-268	151,130
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	7,168	0	2.00%	143	-4,987	2,324	0	1.90%	44	-185	2,183
	TOTAL TRAVEL	7,168	0	2.99%	143	-4,987	2,324	0	1.89%	44	-185	2,183
	<u>DWCF SUPPLIES AND MATERIALS</u>											
418	DLA MANAGED SUP/MAT MED/DENT	15	0	2.60%	0	-15	0	0	6.21%	0	0	0
	TOTAL DWCF SUPPLIES AND MATERIALS	15	0	0.00%	0	-15	0	0	0.00%	0	0	0
	<u>TRANSPORTATION</u>											
771	COMMERCIAL TRANSPORTATION	1	0	2.00%	0	-1	0	0	1.90%	0	0	0
	TOTAL TRANSPORTATION	1	0	0.00%	0	-1	0	0	0.00%	0	0	0
	<u>OTHER PURCHASES</u>											
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	29	0	0.24%	0	-29	0	0	0.88%	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	4,638	0	2.00%	93	-4,479	252	0	1.90%	5	-1	256
925	EQUIPMENT (NON-DWCF)	75	0	2.00%	2	-77	0	0	1.90%	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	13	0	2.00%	0	-13	0	0	1.90%	0	0	0
933	STUDIES, ANALYSIS, & EVALUATIONS	432	0	2.00%	9	-441	0	0	1.90%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	0	0	2.00%	0	13	13	0	1.90%	0	-13	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	1,923	0	2.00%	39	-1,962	0	0	1.90%	0	0	0
989	OTHER SERVICES	14,443	0	2.00%	289	7,741	22,473	0	1.90%	428	-317	22,584
	TOTAL OTHER PURCHASES	21,553	0	2.00%	432	753	22,738	0	1.90%	433	-331	22,840

FY 2012 Actual Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33D

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Civilian Education and Training

	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
GRAND TOTAL	177,539	0	0.53%	934	-3,326	175,147	0	1.02%	1,790	-784	176,153

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Junior Reserve Officer Training Corps

I. Description of Operations Financed:

Air Force Junior Reserve Officer Training Corps (JROTC) units are located in high schools throughout the nation and selected dependent schools in Europe, and Guam. This program is primarily designed to instill within students of United States secondary educational institutions the values of citizenship, service to the United States, personal responsibility, a sense of accomplishment and motivation to graduate from high school. Funding primarily pays for JROTC instructor pay.

II. Force Structure Summary:

This Subactivity Group's force structure supports JROTC units in the continental United States in addition to JROTC units overseas. The average unit has about 135 Cadets.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Junior Reserve Officer Training Corps

III. Financial Summary (\$ in Thousands):

		FY 2013					Normalized Current Estimate	FY 2014 Estimate
A.	<u>Program Elements</u>	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	JUNIOR RESERVE OFFICER TRAINING CORPS	<u>\$62,347</u>	<u>\$74,809</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$74,809</u>	<u>\$74,809</u>	<u>\$67,018</u>
	SUBACTIVITY GROUP TOTAL	\$62,347	\$74,809	\$0	0.00%	\$74,809	\$74,809	\$67,018

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Junior Reserve Officer Training Corps

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2013/FY 2013</u>	<u>Change</u> <u>FY 2013/FY 2014</u>
BASELINE FUNDING	\$74,809	\$74,809
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	74,809	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	74,809	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,380
Functional Transfers		0
Program Changes		-9,171
NORMALIZED CURRENT ESTIMATE	\$74,809	\$67,018

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Junior Reserve Officer Training Corps

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 74,809
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 74,809
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 74,809
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 74,809
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Junior Reserve Officer Training Corps

Normalized FY 2013 Current Estimate.....	\$ 74,809
6. Price Change	\$ 1,380
7. Transfers.....	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 0
9. Program Decreases.....	\$ -9,171
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -9,171
i) Junior Reserve Officer Training Corps (JROTC) Instructor Contract Funding	\$ -7,400
Decrease supports reduction to Air Force JROTC Operations and Maintenance contract funding to reflect actual costs associated with the payment of instructors within the program. Air Force JROTC instructors are retired Air Force military personnel paid through contract dollars to equate to their active duty Air Force pay. (FY 2013 Base: \$66,926)	
ii) Management Support Contracts Reduction	\$ -1,149
In compliance with Executive Orders #13576, Defining an Efficient, Effective, and Accountable Government, and #13589, Promoting Efficient Spending, the Air Force reduced funding for management and service support contracts . The Air Force will focus remaining resources on those management and	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Junior Reserve Officer Training Corps

service support contracts that provide the greatest value to the Department in the most cost-effective way.
(FY 2013 Base: \$68,777)

iii) Civilian Pay Program \$ -622

Funding decrease supports the net reduction of six full-time equivalent in the following programs (FY 2013 Base: \$2,656, -6 WY):

a.) Various Mission Realignment: Decrease realigns \$300 Thousand and 5 full-time equivalents to Subactivity Group 33C to accurately portray mission execution.

b.) Manpower Freeze and Reductions: Decrease of \$122 Thousand and one full-time equivalent supports Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8% reduction of the civilian workforce.

c.) Change in Premium Pay: Decrease of \$200 Thousand accounts for changes in premium pay for civilians providing exam administration functions.

FY 2014 Budget Request.....\$ 67,018

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Junior Reserve Officer Training Corps**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
JROTC Enrollment	119,103	121,000	122,351

NOTE:

Information above is based on reported enrollment for 2012, and projected enrollment for 2013-2014.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Junior Reserve Officer Training Corps

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>32</u>	<u>25</u>	<u>25</u>	<u>0</u>
Officer	18	15	15	0
Enlisted	14	10	10	0
<u>Civilian FTEs (Total)</u>	<u>34</u>	<u>35</u>	<u>29</u>	<u>-6</u>
U.S. Direct Hire	34	35	29	-6
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	34	35	29	-6
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>319</u>	<u>387</u>	<u>347</u>	<u>-40</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Subactivity Group: Junior Reserve Officer Training Corps

VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	2,292	0	0.24%	5	-97	2,200	0	0.88%	19	-333	1,886
103	WAGE BOARD	0	0	0.24%	0	456	456	0	0.88%	4	-289	171
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,292	0	0.22%	5	359	2,656	0	0.87%	23	-622	2,057
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	684	0	2.00%	14	-456	242	0	1.90%	5	-20	227
	TOTAL TRAVEL	684	0	2.05%	14	-456	242	0	2.07%	5	-20	227
	<u>DWCF SUPPLIES AND MATERIALS</u>											
418	DLA MANAGED SUP/MAT MED/DENT	0	0	2.60%	0	95	95	0	6.21%	6	-3	98
	TOTAL DWCF SUPPLIES AND MATERIALS	0	0	0.00%	0	95	95	0	6.32%	6	-3	98
	<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	9	0	6.26%	1	808	818	0	-0.07%	-1	160	977
	TOTAL OTHER FUND PURCHASES	9	0	11.11%	1	808	818	0	-0.12%	-1	160	977
	<u>OTHER PURCHASES</u>											
920	SUPPLIES & MATERIALS (NON-DWCF)	1,332	0	2.00%	27	-192	1,167	0	1.90%	22	-221	968
921	PRINTING & REPRODUCTION	0	0	2.00%	0	243	243	0	1.90%	4	42	289
922	EQUIPMENT MAINTENANCE BY CONTRACT	26	0	2.00%	1	-27	0	0	1.90%	0	0	0
923	FACILITY MAINTENANCE BY CONTRACT	3	0	2.00%	0	-3	0	0	1.90%	0	0	0
925	EQUIPMENT (NON-DWCF)	515	0	2.00%	10	-423	102	0	1.90%	2	-9	95
988	GRANTS	704	0	2.00%	14	-9	709	0	1.90%	13	16	738
989	OTHER SERVICES	56,782	0	2.00%	1,136	10,859	68,777	0	1.90%	1,306	-8,514	61,569
	TOTAL OTHER PURCHASES	59,362	0	2.00%	1,188	10,448	70,998	0	1.90%	1,347	-8,686	63,659
	GRAND TOTAL	62,347	0	1.94%	1,208	11,254	74,809	0	1.84%	1,380	-9,171	67,018

FY 2012 Enacted Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 33E

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Subactivity Group: Logistics Operations

I. Description of Operations Financed:

Logistics operations funds readiness requirements for Air Force Materiel Command's (AFMC) five centers (Air Force Life Cycle Management Center, Air Force Sustainment Center, Air Force Test Center, Air Force Research Laboratory, and Air Force Nuclear Weapons Center), headquarters, Air Force acquisition program executive offices and several field operating agencies. Funds civilian workforce and associated travel and transportation costs. Also funds key information technology enablers for Air Force logistics transformation efforts. Resources support purchased equipment maintenance, supplies, equipment, contractual services, vehicles, common support equipment and its exchangeable components. Funds reimbursement of information services by the Defense Information Systems Agency, which provides organic services above and beyond Internet service provider activities. Finally, funding supports the maintenance and sustainment of Air Force-wide logistics information systems, both depot and retail level. AFMC manages the resources and accomplishes work via organic, interservice or contract facilities. Comprehensive logistics and acquisition support activities work together to ensure Air Force readiness and sustainability. These activities are located at ten continental United States Air Force bases: Eglin, Hanscom, Hill, Kirtland, Robins, Tinker, Wright-Patterson, Scott, Arnold and Edwards.

Servicewide Transportation consists of two main programs:

1) Second Destination Transportation (SDT). SDT supplies the Air Force with worldwide transportation services which is made up of three primary pieces: A) Air Post Office (APO) mail, which provides for the transportation of mail (official and personal) for all overseas Air Force personnel and activities. This includes support for distribution of APO mail destined to and from, and between overseas installations. B) SDT centrally managed account provides for both continental United States and outside CONUS (OCONUS) movement of non-defense working capital fund Air Force materiel, such as, vehicles, munitions, aircraft engines, helicopters, and communications equipment between supply and repair facilities or base-to-base as directed by the item manager. C) Port Readiness and Port Handling, which provides the information technology and infrastructure at Surface Deployment and Distribution Command designated seaports for the loading and unloading of ocean going vessels transporting bulk cargo destined to and from, and between overseas. SDT includes over-ocean air (commercial and Air Mobility Command organic) and sealift (commercial and Surface Deployment and Distribution Command organic) to OCONUS warfighting commands. SDT funds overseas movement of subsistence items (supplies and field rations to dining facilities) for OCONUS units.

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

II. Force Structure Summary:

Logistics Operations: Air Force Materiel Command's five centers (Air Force Life Cycle Management Center, Air Force Sustainment Center, Air Force Test Center, Air Force Research Laboratory, and Air Force Nuclear Weapons Center) provide cradle-to-grave acquisition and logistics support throughout the Air Force.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Subactivity Group: Logistics Operations

Defense Courier Service: USTRANSCOM exercises operational command authority for DCS and the Air Force serves as the executive agency. DCS is composed of the headquarters staff at Scott Air Force Base, Illinois and 18 Defense Courier Stations located in six nations.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Subactivity Group: Logistics Operations

III. Financial Summary (\$ in Thousands):

		FY 2013					Normalized Current Estimate	FY 2014 Estimate
A.	<u>Program Elements</u>	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	LOGISTICS OPERATIONS	<u>\$1,214,450</u>	<u>\$1,029,734</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$1,029,734</u>	<u>\$1,029,734</u>	<u>\$1,103,684</u>
	SUBACTIVITY GROUP TOTAL	\$1,214,450	\$1,029,734	\$0	0.00%	\$1,029,734	\$1,029,734	\$1,103,684

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Subactivity Group: Logistics Operations

B. <u>Reconciliation Summary</u>	Change FY 2013/FY 2013	Change FY 2013/FY 2014
BASELINE FUNDING	\$1,029,734	\$1,029,734
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,029,734	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	1,029,734	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		28,560
Functional Transfers		33,622
Program Changes		11,768
NORMALIZED CURRENT ESTIMATE	\$1,029,734	\$1,103,684

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Subactivity Group: Logistics Operations

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 1,029,734
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 1,029,734
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 1,029,734
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 1,029,734
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Subactivity Group: Logistics Operations

Normalized FY 2013 Current Estimate.....	\$ 1,029,734
6. Price Change	\$ 28,560
7. Transfers.....	\$ 33,622
a) Transfers In	\$ 33,622
i) Air Force Nuclear Weapons Support	\$ 16,910
Increase reflects transfer from Research, Development, Test and Evaluation to Operation and Maintenance to provide nuclear weapon inventory control and maintenance for nuclear assets which include weapon storage and security system operations. This adjustment will provide uniformity among command units and establish resource conformity within Air Force functions. (FY 2013 Base: \$0)	
ii) Military Clothing Sales	\$ 10,091
Increase reflects transfer from Base Support (Subactivity Group 41Z) to align Military Clothing Sales under the appropriate logistics support activities to monitor and provide continuous support for post initial uniform distribution to Air Force members. The Military Clothing Sales Store program funds the Air Force share of overhead costs reimbursed to the Army and Air Force Exchange (AAFES) for operation of 88 AAFES locations worldwide where Air Force uniforms are stocked. (FY 2013 Base: \$0)	
iii) Air Combat Command E-Tool Program	\$ 6,621
Increase reflects transfer from Primary Combat Forces (Subactivity Group 11A) to properly align E-Tool sustainment in logistics support activities that monitor the hardware and technical refresh utilized by aircraft maintenance units. The Air Combat Command E-Tool program provides software and data system management for Air Force logistics processes such as accountability, spare and repair parts and asset tracking and storage. (FY 2013 Base: \$3,376)	
8. Program Increases	\$ 76,690
a) Annualization of New FY 2013 Program.....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Subactivity Group: Logistics Operations

b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 76,690
i) Logistics Systems Maintenance.....	\$ 36,942
Increase supports logistics capabilities that provide timely, accurate and reliable information to decision makers at all levels of command and across the full range of military operations. (FY 2013 Base: \$141,758)	
ii) Second Destination Transportation	\$ 21,860
Increase supports cargo movement of various non-defense working capital fund Air Force materiel such as vehicles, munitions, aircraft engines, helicopters and communications equipment to and from overseas, depot-to-depot or base-to-base using commercial airlift. Allows the Air Force to match program with expected execution to ensure an efficient supply chain flow of materiel between depots and units. Prevents supply chain backlog of shipments, delayed or cancelled movement of materiel and delayed maintenance. (FY 2013 Base: \$98,625)	
iii) Defense Courier Service and Air Post Office (APO) Mail	\$ 17,888
Increase supports transportation for secure mail and associated costs which include military airlift used to transport classified, time-sensitive mail between stateside and overseas locations and commercial costs for land, air and sea services. (FY 2013 Base: \$62,020)	
9. Program Decreases.....	\$ -64,922
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -64,922
i) Internal Realignment	\$ 0
Internal realignment of funding between OP-32 lines within this SAG to program funding based on historical	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Subactivity Group: Logistics Operations

execution trends.

ii) Expeditionary Combat Support System (ECSS) \$ -19,952

Decrease maintains existing logistics systems to meet the near-term goal of Financial Improvement and Audit Readiness compliance. (FY 2013 Base: \$19,952)

iii) Functional Application Information Technology (IT) Efficiency \$ -17,620

In compliance with the Budget Control Act of 2011, the Air Force continues to achieve efficiencies by taking a centralized review of proliferated applications across the Air Force enterprise. Reduction freezes development to synchronize new work with centralized infrastructure approach, reducing embedded IT cost within program lines. Also eliminates duplicate business and mission IT applications and establishes policies and procedures in business and mission systems to achieve efficiencies. (FY 2013 Base: \$135,763)

iv) Civilian Pay Program \$ -12,709

Funding decrease supports the net growth of 157 full-time equivalents in the following programs (FY2013 Base: \$632,821; 157 WY):

a.) Manpower Freeze and Reductions: Decrease of \$26,076 Thousand and 179 full-time equivalents supports Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8% reduction of the civilian workforce.

b.) Nuclear Weapons Support Transfer from RDT&E: Increase of \$10,374 Thousand and 78 full-time equivalents supports FY 2013 Senate Appropriations Committee report which directed the Air Force to transfer support resources for developmental nuclear related weapon systems from Research, Development, Testing and Evaluation to the Operation and Maintenance appropriation.

c.) Various Mission Realignments: Increase realigns \$3,278 Thousand and 28 full-time equivalents from Subactivity Group 42B to accurately portray mission execution for Air Force Space Command Cyber Warfare and Air Operations Center support functions.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
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d.) Joint Strike Fighter Transfer to RDT&E: Decrease of \$285 Thousand and three full-time equivalents transfers resources from Operation and Maintenance to Research, Development, Testing and Evaluation to correct support inequity for the Joint Strike Fighter development cost-sharing agreement between the Air Force and Navy.

e.) Correction for Manpower Allocation: Increase of 233 full-time equivalents corrects manpower under-allocation for logistics and transportation management operations. The adjustment properly aligns funding and manpower resources.

v) Second Destination Transportation Port Handling \$ -11,776

Decrease adjusts program based on inflationary factors. Port Handling is a subset of Second Destination Transportation which supports freight and asset management for over 1,100 carriers, transportation of personal property, such as, household goods and privately owned vehicles, transportation engineering, port readiness (surge) and port information technology services for non-working capital funds assets. (FY 2013 Base: \$33,723)

vi) Second Destination Transportation Charted Cargo \$ -1,690

Decrease adjusts program based on inflationary factor. Military Sealift Command transportation of property is a subset of Second Destination Transportation which funds the movement of non-defense working capital fund Air Force materiel such as fuel, military vehicles, engineering and construction equipment, aircraft, ammunition, subsistence, and support and communications equipment using Military Sealift long-term chartered cargo ships. (FY 2013 Base: \$23,517)

vii) Weapon System Sustainment \$ -1,175

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

a. Sustaining Engineering: (\$ -605)

1) Logistic Operations: (\$ -605)

Decreased funding for cruise missile automatic test set, electronic systems test set, missile radar altimeter test assembly, and air data test set end items due to increased service life of equipment and a reduced

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engineering study requirement.

b. Technical Orders: (\$ -570)

1) Logistic Operations: (-\$570)

Decreased funding for product lifecycle management data vault tasks due to early completion of manuals and technical orders. (FY 2013 Base: \$3,519)

FY 2014 Budget Request.....\$ 1,103,684

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IV. Performance Criteria and Evaluation Summary:

1. Logistics Operations:

There is no Performance Criteria for the Logistics Operations portion of this Subactivity Group. Funding within Logistics Operations supports the day to day operations (travel, supplies, contracts, etc) for the approximately 14,584 military and civilian workforce. Please refer to Part 5, Personnel Summary, for details.

2. Second Destination Transportation:

	<u>FY 2012</u>	<u>Price</u>	<u>Program</u>	<u>FY 2013</u>	<u>Price</u>	<u>Program</u>	<u>FY 2014</u>
	<u>Actual</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Change</u>	<u>Estimate</u>
<u>Second Destination Transportation (SDT)</u>							
Major Commodity (Commodity Transported)							
Military Supplies & Equipment	\$293.5	\$19.5	-\$161.8	\$151.2	\$17.9	\$26.6	\$195.7
Mail Overseas	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Subsistence	<u>\$2.0</u>	<u>\$0.1</u>	<u>\$1.0</u>	<u>\$3.1</u>	<u>\$0.0</u>	<u>-\$0.3</u>	<u>\$2.8</u>
Total Major Commodity SDT	\$295.5	\$19.6	-\$160.8	\$154.3	\$17.9	\$26.3	\$198.5
Mode of Shipment							
<u>Military Commands</u>							
Surface	\$36.2	\$11.3	-\$13.8	\$33.7	\$13.2	-\$11.8	\$35.1
Sealift	\$0.0	\$0.0	\$23.5	\$23.5	\$2.6	-\$1.7	\$24.4
Airlift	\$62.3	\$4.3	-\$4.6	\$62.0	\$1.5	\$17.9	\$81.4
<u>Commercial</u>							
Surface	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Air	<u>\$197.1</u>	<u>\$3.9</u>	<u>-\$166.0</u>	<u>\$35.0</u>	<u>\$0.7</u>	<u>\$21.8</u>	<u>\$57.5</u>
Total Mode of Shipment SDT	\$295.6	\$19.5	-\$160.9	\$154.2	\$18.0	\$26.2	\$198.4

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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>7,131</u>	<u>6,605</u>	<u>6,619</u>	<u>14</u>
Officer	1,306	1,333	1,354	21
Enlisted	5,825	5,272	5,265	-7
<u>Civilian FTEs (Total)</u>	<u>7,849</u>	<u>7,808</u>	<u>7,965</u>	<u>157</u>
U.S. Direct Hire	7,849	7,808	7,965	157
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	7,849	7,808	7,965	157
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	2,192	2,168	2,168	0
<u>Contractor FTEs (Total)</u>	<u>1,090</u>	<u>855</u>	<u>1,016</u>	<u>161</u>

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VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	616,147	0	0.24%	1,484	-138,867	478,764	0	0.88%	4,189	75,208	558,161
103	WAGE BOARD	8,470	0	0.24%	21	145,566	154,057	0	0.88%	1,348	-87,917	67,488
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1	0	0.24%	0	-1	0	0	0.88%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	10,183	0	0.00%	0	-10,183	0	0	0.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	46	0	0.00%	0	-46	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	634,847	0	0.24%	1,505	-3,531	632,821	0	0.87%	5,537	-12,709	625,649
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	6,399	0	2.00%	128	-1,641	4,886	0	1.90%	93	388	5,367
	TOTAL TRAVEL	6,399	0	2.00%	128	-1,641	4,886	0	1.90%	93	388	5,367
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	60	0	8.37%	5	18	83	0	-2.95%	-3	6	86
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	0	0	4.01%	0	956	956	0	3.80%	36	0	992
418	DLA MANAGED SUP/MAT MED/DENT	99	0	2.60%	3	1,007	1,109	0	6.21%	69	-64	1,114
	TOTAL DWCF SUPPLIES AND MATERIALS	159	0	5.03%	8	1,981	2,148	0	4.75%	102	-58	2,192
	<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	35	0	6.26%	2	-10	27	0	-0.07%	0	-27	0
647	DISA ENTERPRISE COMPUTING CENTERS	48,750	0	1.70%	828	-21,214	28,364	0	3.35%	950	-2,507	26,807
671	DISN SUBSCRIPTION SERVICES (DSS)	8	0	1.70%	0	-8	0	0	4.10%	0	0	0
693	DFAS FINANCIAL OPERATIONS (AF)	191	0	16.57%	32	-223	0	0	-4.10%	0	0	0
	TOTAL OTHER FUND PURCHASES	48,984	0	1.76%	862	-21,455	28,391	0	3.35%	950	-2,534	26,807
	<u>TRANSPORTATION</u>											
703	AMC SAAM/JCS EX	60,288	0	7.00%	4,220	-18,540	45,968	0	2.70%	1,242	18,000	65,210
705	AMC CHANNEL CARGO	0	0	1.70%	0	13,005	13,005	0	1.90%	247	248	13,500

FY 2012 Actual Overseas Contingency Operations \$143,542

Exhibit OP-5, Subactivity Group 41A

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		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
707	AMC TRAINING	1,994	0	5.90%	118	935	3,047	0	0.90%	27	-236	2,838
708	MSC CHARTED CARGO	0	0	2.40%	0	23,517	23,517	0	11.10%	2,611	-1,691	24,437
719	SDDC CARGO OPERATIONS (PORT HANDLING)	36,154	0	31.30%	11,316	-13,747	33,723	0	39.00%	13,152	-11,776	35,099
771	COMMERCIAL TRANSPORTATION	197,261	0	2.00%	3,945	-169,772	31,434	0	1.90%	597	25,660	57,691
	TOTAL TRANSPORTATION	295,697	0	6.63%	19,599	-164,602	150,694	0	11.86%	17,876	30,205	198,775
<u>OTHER PURCHASES</u>												
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	2.00%	0	1	1	0	1.90%	0	0	1
913	PURCHASED UTILITIES (NON-DWCF)	1	0	2.00%	0	-1	0	0	1.90%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	3,462	0	2.00%	69	-2,758	773	0	1.90%	15	-89	699
915	RENTS (NON-GSA)	6	0	2.00%	0	495	501	0	1.90%	10	107	618
917	POSTAL SERVICES (U.S.P.S.)	75	0	2.00%	1	-76	0	0	1.90%	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	6,200	0	2.00%	124	-5,339	985	0	1.90%	19	579	1,583
921	PRINTING & REPRODUCTION	203	0	2.00%	5	-192	16	0	1.90%	0	2	18
922	EQUIPMENT MAINTENANCE BY CONTRACT	139,237	0	2.00%	2,785	-23,581	118,441	0	1.90%	2,249	38,602	159,292
923	FACILITY MAINTENANCE BY CONTRACT	1,365	0	2.00%	27	13,783	15,175	0	1.90%	289	-137	15,327
925	EQUIPMENT (NON-DWCF)	24,584	0	2.00%	490	28,781	53,855	0	1.90%	1,021	-19,447	35,429
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	73	0	2.00%	1	-37	37	0	1.90%	1	0	38
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,415	0	2.00%	48	-2,262	201	0	1.90%	4	5	210
933	STUDIES, ANALYSIS, & EVALUATIONS	21,441	0	2.00%	429	-21,870	0	0	1.90%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	2,886	0	2.00%	58	-2,878	66	0	1.90%	1	3	70
937	LOCALLY PURCHASED FUEL (NON-SF)	9	0	8.37%	1	-10	0	0	-2.95%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	1,882	0	2.00%	37	-1,893	26	0	1.90%	0	1	27
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	67	0	2.00%	1	4	72	0	1.90%	1	5	78
985	DOD COUNTER-DRUG ACTIVITIES	920	0	0.00%	0	-920	0	0	0.00%	0	17,172	17,172
987	OTHER INTRA-GOVERNMENTAL PURCHASES	243	0	2.00%	5	1,870	2,118	0	1.90%	40	6,094	8,252
989	OTHER SERVICES	23,295	0	2.00%	466	-5,234	18,527	0	1.90%	352	-12,799	6,080
	TOTAL OTHER PURCHASES	228,364	0	1.99%	4,547	-22,117	210,794	0	1.90%	4,002	30,098	244,894
	GRAND TOTAL	1,214,450	0	2.19%	26,649	-211,365	1,029,734	0	2.77%	28,560	45,390	1,103,684

FY 2012 Actual Overseas Contingency Operations \$143,542

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I. Description of Operations Financed:

Technical support activities fund Acquisition and Command Support for Headquarters Air Force; the Air Force Life Cycle Management Center (AFLCMC); and the Air Force Operational Test and Evaluation Center.

Acquisition and Command Support provides manpower authorizations and technical/administrative support for the mission, staff functions and support activities of Headquarters Air Force; Air Force Life Cycle Management Center and the Air Force Operational Test and Evaluation Center. Funds provide program office operations for acquiring, managing and sustaining Air Force financial, logistics, civil engineering, personnel, medical, contracting and information technology systems. Acquisition and Command Support also funds acquisition/training and related expenses for the Air Force civilian and military acquisition workforce.

II. Force Structure Summary:

Air Force Life Cycle Management Center conceives, designs, develops, integrates and acquires Air Force systems, subsystems and related equipment. The AFLCMC includes the following directorates: Agile Combat Support, Armament, Battle Management, Business and Enterprise Systems, Communications, Command, Control and Intelligence Networks, Fighters and Bombers, Intelligence, Surveillance, and Reconnaissance, Special Operating Forces, Mobility, Strategic Systems, and Tankers.

Air Force Operational Test and Evaluation Center (AFOTEC) is the independent agency responsible for managing the Air Force Operational Test and Evaluation (OT&E) program. It is the principal agency providing timely Air Force Operational Test and Evaluation information to the Chief of Staff of the Air Force, the Secretary of the Air Force and, in turn, the Office of the Secretary of Defense and Congress. AFOTEC develops OT&E policies and procedures to support Air Force and joint acquisition processes. The center conducts initial, qualification, and follow-on OT&E on all programs directed by Headquarters U.S. Air Force. AFOTEC staff support consists of normal operating costs including travel, communications, computer hardware and software, technical contract support, supplies and equipment for the headquarters, five detachments and 13 operating locations dispersed across the United States.

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III. Financial Summary (\$ in Thousands):

		FY 2013					Normalized Current Estimate	FY 2014 Estimate
A.	<u>Program Elements</u>	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	TECHNICAL SUPPORT ACTIVITIES	<u>\$827,457</u>	<u>\$913,843</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$913,843</u>	<u>\$913,843</u>	<u>\$919,923</u>
	SUBACTIVITY GROUP TOTAL	\$827,457	\$913,843	\$0	0.00%	\$913,843	\$913,843	\$919,923

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B. <u>Reconciliation Summary</u>	<u>Change FY 2013/FY 2013</u>	<u>Change FY 2013/FY 2014</u>
BASELINE FUNDING	\$913,843	\$913,843
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	913,843	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	913,843	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		9,214
Functional Transfers		2,700
Program Changes		-5,834
NORMALIZED CURRENT ESTIMATE	\$913,843	\$919,923

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C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 913,843
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 913,843
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 913,843
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 913,843
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

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Normalized FY 2013 Current Estimate.....	\$ 913,843
6. Price Change	\$ 9,214
7. Transfers.....	\$ 2,700
a) Transfers In	\$ 2,700
i) Air Force Human System Integration Office (AFHSIO).....	\$ 2,700
Increase reflects transfer from Research, Development, Test, and Evaluation to Operation and Maintenance in order to support the proper execution of AFHSIO's program office requirements.	
8. Program Increases	\$ 5,236
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 5,236
i) Civilian Pay Program.....	\$ 5,236
Funding increase supports the net growth of 273 full-time equivalents in the following programs (FY2013 Base: \$798,399; 273 WY):	
a.) Acquisition Excellence: Increase of \$8,022 Thousand and 87 full-time equivalents supports the development of the acquisition workforce under the Chief of Staff of the Air Force's priority for "Enhancing Acquisition Excellence" in accordance with the Defense Acquisition Workforce Improvement Act of 2009.	
b.) Average Workyear Salary Adjustment: Increase of \$1,333 corrects a programming error. The Part V shows there were no full-time equivalents for foreign nationals in FY 2013, but OP-32 104 shows an FY 2013 budgeted amount of \$-1,333. This adjustment restores the baseline to \$0.	

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c.) Manpower Freeze and Reductions: Decrease of \$1,909 Thousand and 16 full-time equivalents supports Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8% reduction of the civilian workforce.

d.) C-130 Avionics Modernization: Decrease of \$1,143 Thousand and nine full-time equivalents supports the termination of the C-130 Avionics Modernization Program.

e.) Small Diameter Bomb: Decrease of \$1,067 and eight full-time equivalents supports termination of the Small Diameter Bomb program.

f.) Foreign Military Sales: Increase of 219 reimbursable full-time equivalents support Foreign Military Sales acquisition and command support functions.

9. Program Decreases.....	\$ -11,070
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -11,070
i) Internal Realignment	\$ 0
Internal realignment of funding between OP-32 lines within this SAG to program funding based on historical execution trends.	
ii) Management Support Contracts Reduction	\$ -5,804
In compliance with Executive Orders #13576, Defining an Efficient, Effective, and Accountable Government, and #13589, Promoting Efficient Spending, the Air Force reduced funding for management and service support contracts. The Air Force will focus remaining resources on those management and service support contracts that provide the greatest value to the Department in the most cost-effective way.	

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(FY 2013 Base: \$73,532)

iii) Contract Insourcing Initiative \$ -2,237

The Air Force continues to reduce funding associated with programmed contractor-to-civilian conversions as part of the Department of Defense initiative to reduce its reliance on contractors and replace these positions with Department of Defense civilians. (FY 2013 Base: \$86,737)

iv) Air Force Operational Test and Evaluation Center \$ -989

Reduces Air Force Operational Test and Evaluation Center operations support (i.e. training, travel, communications equipment and supplies) for independent testing on programs for which there has been little or no government-funded research and development effort. Decrease aligns programmed funds with execution of program. (FY 2013 Base: \$7,262)

v) Logistics and Installations Efficiencies \$ -636

The Air Force is continuing to develop efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. (FY 2013 Base: \$21,883)

vi) Acquisition Workspace Lease \$ -578

Contract costs decreased as a result of normalized negotiated contract for leased office space for Acquisition personnel who cannot work in the Pentagon due to insufficient workspace to accommodate all military, civilian and contractor support. (FY 2013 Base: \$4,009)

vii) Knowledge Based Services Efficiency \$ -496

The Air Force continues to reduce reliance on knowledge based contractors who provide engineering, logistics, training, management and oversight to operations, sustainment, and acquisition activities, to allow more efficient use of military, civilians and retained knowledge based personnel. (FY 2013 Base: \$4,520)

viii) Executive Order Travel Reduction \$ -330

In compliance with the Executive Orders on Promoting Efficient Spending to support Agency Operations dated 9 November 2011 and 11 May 2012, the Air Force will reduce travel expenses by utilizing more video

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and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site in an effort to reduce the overall dependency on travel funding. (FY 2013 Base: \$14,664)

FY 2014 Budget Request.....\$ 919,923

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IV. Performance Criteria and Evaluation Summary:

There is no Performance Criteria for this Subactivity Group. Funding within Technical Activities supports the day-to-day operations (travel, supplies, contracts, etc.) for the approximately 9,882 military and civilian workforce. Please refer to Part 5, Personnel Summary, for details.

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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,305</u>	<u>2,511</u>	<u>2,545</u>	<u>34</u>
Officer	1,571	1,740	1,771	31
Enlisted	734	771	774	3
<u>Civilian FTEs (Total)</u>	<u>5,324</u>	<u>7,064</u>	<u>7,337</u>	<u>273</u>
U.S. Direct Hire	5,324	7,064	7,337	273
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	5,324	7,064	7,337	273
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	384	380	564	184
<u>Contractor FTEs (Total)</u>	<u>471</u>	<u>413</u>	<u>382</u>	<u>-31</u>

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Subactivity Group: Technical Support Activities

VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	695,021	0	0.24%	1,674	-36,686	660,009	0	0.88%	5,776	74,498	740,283
103	WAGE BOARD	5,929	0	0.24%	15	133,767	139,711	0	0.88%	1,223	-70,596	70,338
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.24%	0	-1,321	-1,321	0	0.88%	-12	1,333	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	6,353	0	0.00%	0	-6,353	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	707,303	0	0.24%	1,689	89,407	798,399	0	0.88%	6,987	5,235	810,621
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	7,735	0	2.00%	155	6,774	14,664	0	1.90%	277	-330	14,611
	TOTAL TRAVEL	7,735	0	2.00%	155	6,774	14,664	0	1.89%	277	-330	14,611
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	4	0	8.37%	0	1	5	0	-2.95%	0	0	5
418	DLA MANAGED SUP/MAT MED/DENT	87	0	2.60%	2	853	942	0	6.21%	58	-15	985
	TOTAL DWCF SUPPLIES AND MATERIALS	91	0	2.20%	2	854	947	0	6.12%	58	-15	990
	<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	0	0	6.26%	0	27	27	0	-0.07%	0	1	28
647	DISA ENTERPRISE COMPUTING CENTERS	460	0	1.70%	8	-468	0	0	3.35%	0	0	0
671	DISN SUBSCRIPTION SERVICES (DSS)	8	0	1.70%	0	-8	0	0	4.10%	0	0	0
	TOTAL OTHER FUND PURCHASES	468	0	1.71%	8	-449	27	0	0.00%	0	1	28
	<u>TRANSPORTATION</u>											
771	COMMERCIAL TRANSPORTATION	11	0	2.00%	0	378	389	0	1.90%	7	-7	389
	TOTAL TRANSPORTATION	11	0	0.00%	0	378	389	0	1.80%	7	-7	389
	<u>OTHER PURCHASES</u>											
912	RENTAL PAYMENTS TO GSA (SLUC)	57	0	2.00%	1	-58	0	0	1.90%	0	0	0

FY 2012 Actual Overseas Contingency Operations \$6,248

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Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Subactivity Group: Technical Support Activities

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
913	PURCHASED UTILITIES (NON-DWCF)	2	0	2.00%	0	-2	0	0	1.90%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	7,289	0	2.00%	145	-3,662	3,772	0	1.90%	71	-556	3,287
915	RENTS (NON-GSA)	0	0	2.00%	0	4,035	4,035	0	1.90%	76	-516	3,595
917	POSTAL SERVICES (U.S.P.S.)	3	0	2.00%	0	7	10	0	1.90%	0	-1	9
920	SUPPLIES & MATERIALS (NON-DWCF)	5,080	0	2.00%	102	-3,353	1,829	0	1.90%	35	-11	1,853
921	PRINTING & REPRODUCTION	54	0	2.00%	1	19	74	0	1.90%	1	4	79
922	EQUIPMENT MAINTENANCE BY CONTRACT	53,503	0	2.00%	1,070	-43,868	10,705	0	1.90%	203	-3,089	7,819
923	FACILITY MAINTENANCE BY CONTRACT	158	0	2.00%	3	-136	25	0	1.90%	0	1	26
925	EQUIPMENT (NON-DWCF)	11,523	0	2.00%	229	-7,070	4,682	0	1.90%	89	-342	4,429
932	MANAGEMENT & PROFESSIONAL SUP SVS	10,003	0	2.00%	200	-9,309	894	0	1.90%	17	-557	354
933	STUDIES, ANALYSIS, & EVALUATIONS	252	0	2.00%	5	-257	0	0	1.90%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	2,060	0	2.00%	41	-1,150	951	0	1.90%	18	-648	321
957	OTHER COSTS-LANDS AND STRUCTURES	793	0	2.00%	16	-733	76	0	1.90%	2	1	79
960	OTHER COSTS-INTEREST & DIVIDENDS	0	0	2.00%	0	6	6	0	1.90%	0	0	6
985	DOD COUNTER-DRUG ACTIVITIES	0	0	0.00%	0	0	0	0	0.00%	0	2,728	2,728
987	OTHER INTRA-GOVERNMENTAL PURCHASES	3,281	0	2.00%	65	8,055	11,401	0	1.90%	216	-2,340	9,277
989	OTHER SERVICES	17,791	0	2.00%	356	42,810	60,957	0	1.90%	1,157	-2,692	59,422
	TOTAL OTHER PURCHASES	111,849	0	2.00%	2,234	-14,666	99,417	0	1.90%	1,885	-8,018	93,284
	GRAND TOTAL	827,457	0	0.49%	4,088	82,298	913,843	0	1.01%	9,214	-3,134	919,923

FY 2012 Actual Overseas Contingency Operations \$6,248

Exhibit OP-5, Subactivity Group 41B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

The Air Force enhances the management and programming for Total Force sustainment requirements by reviewing sustainment requirements at the enterprise level. This concept, Weapon System Sustainment (WSS), includes Depot Purchased Equipment Maintenance (DPEM), Contractor Logistics Support (CLS), Sustaining Engineering (SE) and Technical Orders (TO) commodities. The Air Force determines WSS funding levels for each primary weapon system and program by allocating resources between the four commodities to meet operational capabilities (i.e. aircraft availability) for Total Air Force and Combatant Commander requirements. Within WSS, DPEM encompasses funding for required organic, contract and interservice depot level maintenance and CLS encompasses funding required for contract support to include depot level maintenance. SE and TO programs for the Administration and Servicewide Activities Budget Activity are funded in Subactivity Groups 41A, 42B, 42G, and 43A.

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

1. Aircraft: primarily aircraft Programmed Depot Maintenance (PDM), non-PDM aircraft (i.e., helicopters and A-10s) and aircraft damage repair;
2. Engine: overhaul and repair of aircraft and missile engines;
3. Missiles: overhaul of missile systems such as Minuteman and air launched cruise missiles;
4. Other Major End Items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (ATE) and common support equipment (avionics and electronic warfare test stations, bore scopes, and Non-Destructive Inspection (NDI) equipment, etc.);
5. Software: correct deficiencies in embedded weapon system software;
6. Non-Working Capital Fund exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets;
7. Area and Base Support (ABS): provides support to areas and bases beyond their normal capabilities such as Precision Measurement Equipment Laboratory calibration support.
8. Storage: maintenance of assets removed from active inventories.

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

II. Force Structure Summary:

In this Subactivity Group, DPEM and CLS support arms control implementation and other servicewide activities such as communications and depot maintenance support functions.

Ongoing efforts to meet Congressional intent required the movement of all Contractor Logistics Support from SAGs 41A and 42B into SAG 41M. Contractor Logistics

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Support (CLS) funds contract support for a program, system, training system, equipment or item used to provide all or part of the sustainment elements in direct support of an approved sustainment strategy.

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Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
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Activity Group: Logistics Operations
Subactivity Group: Depot Maintenance

III. Financial Summary (\$ in Thousands):

		FY 2013						FY 2014 Estimate
		FY 2012 Actual	Budget Request	Amount	Percent	Appn	Normalized Current Estimate	
A.	<u>Program Elements</u>							
1.	DEPOT MAINTENANCE	<u>\$42,892</u>	<u>\$29,163</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$29,163</u>	<u>\$29,163</u>	<u>\$56,601</u>
	SUBACTIVITY GROUP TOTAL	\$42,892	\$29,163	\$0	0.00%	\$29,163	\$29,163	\$56,601

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
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Activity Group: Logistics Operations
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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2013/FY 2013</u>	<u>Change</u> <u>FY 2013/FY 2014</u>
BASELINE FUNDING	\$29,163	\$29,163
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	29,163	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	29,163	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		936
Functional Transfers		0
Program Changes		26,502
NORMALIZED CURRENT ESTIMATE	\$29,163	\$56,601

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Subactivity Group: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request\$ 29,163

1. Congressional Adjustments\$ 0

a) Distributed Adjustments\$ 0

b) Undistributed Adjustments\$ 0

c) Adjustments to Meet Congressional Intent\$ 0

d) General Provisions\$ 0

FY 2013 Appropriated Amount\$ 29,163

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

3. Fact-of-Life Changes\$ 0

FY 2013 Appropriated and Supplemental Funding\$ 29,163

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

Revised FY 2013 Estimate\$ 29,163

5. Less: Emergency Supplemental Funding\$ 0

a) Less: War Related and Disaster Supplemental Appropriation\$ 0

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

FY 2012 Actual Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Subactivity Group: Depot Maintenance

Normalized FY 2013 Current Estimate.....	\$ 29,163
6. Price Change	\$ 936
7. Transfers.....	\$ 0
8. Program Increases	\$ 26,502
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 26,502
i) OC-135.....	\$ 13,274
Organic Depot: Increased organic aircraft maintenance due to one additional aircraft scheduled for programmed depot maintenance based on 60-month due date induction schedule.	
ii) Replacement Vehicle Program.....	\$ 8,423
Organic Depot: Increased \$0.172 Million for mandatory annual inspection of rail equipment that are used on commercial tracks and emergency services maintenance in Depot Maintenance Interservice Agreement other major end items workload based on inspection schedule.	
Contract Depot: Increased \$8.251 Million for contract depot maintenance overhauls of vehicles based on the induction schedule. Each vehicle is scheduled to receive a complete overhaul, which includes engines, pumping systems, chassis, turrets and attachments and all mechanical and electrical systems.	
iii) Contractor Logistics Support	\$ 3,529
a. Logistics Operations: (\$ 3,529)	
Increased funding for required Common Organizational Level Tester (COLT) support. Provided for the F-22 Stores Management System and External Stores Fault Isolation requirements, and also used on the B-2's	

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Subactivity Group: Depot Maintenance

Smart Bomb Rack Assembly, Rotary Launcher Assembly and Bomb Rack. (FY 2013 Base: \$7,503)

iv) Depot Maintenance Operations (Storage) \$ 1,106

Organic Depot: Increased Storage and Sustainment requirements due to additional repairs of discrepancies found while performing maintenance inspections, weather damage, remodeling, inspection and repair of tooling, and other major end items every 180 days to ensure overall protection of the assets.

v) Automated Test Systems \$ 170

Organic Depot: Increased \$0.054 Million for the repair of Transponder Test Sets used on multiple aircraft and weapon systems due to increased numbers of breakages in organic Depot Maintenance Interservice Agreement other major end items.

Contract Depot: Increased \$0.116 Million for contract software to correct deficiencies on the Bench Reprogrammable Automated Tester System software including the test executive software, the station self-test, and the calibration Test Program Set based on historical execution.

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

a) One-Time FY 2013 Costs\$ 0

b) Annualization of FY 2013 Program Decreases.....\$ 0

c) Program Decreases in FY 2014.....\$ 0

FY 2014 Budget Request.....\$ 56,601

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

\$ in Thousands	FY 2012						FY 2013				FY 2014	
	Budget Amount	Qty	Inductions Amount	Qty	Completions Qty	Carry-In Qty	Budget Amount	Qty	Estimated Inductions Amount	Qty	Budget Amount	Qty
A. Depot Maintenance Total	16,833	0	21,920	0	0	0	21,807	0	21,807	0	50,694	0
1. Contractor Logistics Support (CLS)	2,477	0	1,729	0	0	0	147	0	147	0	5,268	0
All Other Items Not Identified												
Other	1,360		432				0		0		0	
Electronics and Communications Systems												
End Item	321		1,297				147		147		4,949	
Software	796		0				0		0		319	
2. Intra-Service	461	0	1,143	0	0	0	520	0	520	0	1,549	0
All Other Items Not Identified												
Other			53				0		0		0	
Automotive Equipment												
Support Equipment											172	
Electronics and Communications Systems												
End Item	238		867				185		185		1,269	
Software	223		223				335		335		108	
Ordnance Weapons and Munitions												
End Item			0				0		0		0	

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Activity Group: Logistics Operations
Subactivity Group: Depot Maintenance

3. Organic DPEM	12,514	-85,927	17,158	17,158	31,452	1
Aircraft						
Basic Aircraft					13,378	1
Engine		-101,634			0	
Other	8,588	12,229	10,851	10,851	12,338	
All Other Items Not Identified						
Other		141				
Electronics and Communications Systems						
End Item	892	727	517	517	592	
Software	3,034	2,161	2,290	2,290	1,547	
Missiles						
Basic Missile (Frame)		449	3,500	3,500	3,597	

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Subactivity Group: Depot Maintenance

\$ in Thousands			FY 2012		Completions Qty	Carry-In Qty	FY 2013				FY 2014 Budget Amount	Qty
	Budget Amount	Qty	Inductions Amount	Qty			Budget Amount	Qty	Estimated Inductions Amount	Qty		
4. Contract DPEM	1,381		104,975				3,982		3,982		12,425	
Aircraft												
Engine			102,378									
All Other Items Not Identified												
Other			10				0		0		0	
Automotive Equipment												
Support Equipment											8,251	
Electronics and Communications Systems												
End Item	924		1,177				3,741		3,741		2,129	
Software	457		1,410				241		241		2,045	
B. Non-Depot Maintenance	5,221		20,972				7,356		7,356		5,907	
1. Contractor Logistics Support (CLS)	5,221		20,972				7,356		7,356		5,907	
All Other Items Not Identified												
Other	0		12,907				0		0		0	
Electronics and Communications Systems												
End Item	0		556				1,268		1,268		1,353	
Other	5,221		5,891				4,540		4,540		4,554	
Subassemblies	0		1,618				1,548		1,548		0	
Grand Total	22,054		42,892				29,163		29,163		56,601	1

FY 2012 Actual Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41M

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Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Subactivity Group: Depot Maintenance

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change</u> <u>FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>716</u>	<u>64</u>	<u>132</u>	<u>68</u>

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Operation and Maintenance, Air Force
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Activity Group: Logistics Operations
Subactivity Group: Depot Maintenance

VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>OTHER FUND PURCHASES</u>											
661	AIR FORCE CONSOLIDATED SUSTAINMENT AG (MAINT)	-84,784	0	5.16%	-4,374	106,836	17,678	0	4.06%	718	14,605	33,001
	TOTAL OTHER FUND PURCHASES	-84,784	0	5.16%	-4,374	106,836	17,678	0	4.06%	718	14,605	33,001
	<u>OTHER PURCHASES</u>											
930	OTHER DEPOT MAINT (NON-DWCF)	127,676	0	2.00%	2,554	-118,745	11,485	0	1.90%	218	11,897	23,600
	TOTAL OTHER PURCHASES	127,676	0	2.00%	2,554	-118,745	11,485	0	1.90%	218	11,897	23,600
	GRAND TOTAL	42,892	0	-4.24%	-1,820	-11,909	29,163	0	3.21%	936	26,502	56,601

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

I. Description of Operations Financed:

Facilities Sustainment functions include maintenance and repair activities and projects. This Subactivity Group sustains Air Force Materiel Command (AFMC) operating installations. Facilities Sustainment activities ensure installation facilities, utility systems and infrastructure are capable of fully supporting mission requirements throughout their economic lives.

Sustainment is performed through a combination of in-house workforce and contracts. Sustainment includes the maintenance and repair activities necessary to keep an inventory of facilities in good working order. It includes regularly scheduled adjustments and inspections, preventive maintenance tasks and emergency response and service calls for minor repairs. It also includes major repairs or replacement of facility components (usually accomplished by contract) that are expected to occur periodically throughout the life cycle of facilities. This work includes regular roof replacement, refinishing of wall surfaces, repairing and replacement of heating and cooling systems, replacing tile and carpeting and similar types of work. It does not include environmental compliance costs, facility leases or other tasks associated with facilities operations (such as custodial services, grounds services, waste disposal and the provision of central utilities).

The Department of Defense (DoD) Facilities Sustainment Model (FSM) is used as the standardized model for forecasting facilities sustainment resource requirements. In anticipation of cost savings, the Air Force funded FY 2014 sustainment at 80 percent of the FSM labor and material cost. The FSM uses the following formula to develop the sustainment requirement:

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

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

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

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

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

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

Sustainment rate (%) = sustainment funding/FSM requirement

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

Modernization means the alteration or replacement of facilities solely to implement new or higher standards, to accommodate new functions or to replace building components that typically last more than 50 years (such as the framework or foundation). Modernization also includes infrastructure repairs and minor construction to

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

accommodate changes in mission requirements, including new mission beddowns. Modernization is critical to ensure aging facilities remain capable of supporting mission requirements as they evolve over the long lives of facilities and infrastructure systems.

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

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

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

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

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

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

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

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

Contingency factor - an adjustment for typical contingency costs during construction

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

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

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

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

Aircraft maintenance and generation complexes
Airfield runways, taxiways and ramps
Critical infrastructure, including utility systems

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Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations

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

Command and control facilities
Intelligence gathering and analysis facilities
Dormitories and dining facilities
Training ranges and supporting infrastructure
Administrative support facilities for coalition partners

II. Force Structure Summary:

The Air Force has initiated a Civil Engineering Transformation and is beginning to implement a multi-pronged asset management approach to centralize, standardize, streamline, re-organize and enhance efficiency at all levels of the Civil Engineering enterprise. Through increased centralization, improved management and oversight of requirements, comprehensive program development and efficient execution, the Air Force will better apply its limited resources and reduce risk to mission and Airmen. This effort significantly helps the Air Force meet its overall objectives, in terms of dollars and manpower reductions and will assist the Air Force to better prioritize its future requirements in a fiscally constrained environment. To enable enterprise-wide investments in the built-asset portfolio, the Air Force has centralized prioritization of large life-cycle Sustainment repair and all Restoration and Modernization (including demolition) projects. In FY 2014, the Air Force realigned funding in support of these activities from Subactivity Groups 21R, 31R, and 41R to Subactivity Group 11R.

Supports Facilities Sustainment at Air Force Materiel Command (AFMC) installations.

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

III. Financial Summary (\$ in Thousands):

		FY 2013					Normalized Current Estimate	FY 2014 Estimate
A.	<u>Program Elements</u>	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	FACILITIES SUSTAINMENT AND RESTORATION/MODERNIZATION AND DEMOLITION PROGRAMS	<u>\$393,957</u>	<u>\$303,610</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$303,610</u>	<u>\$303,610</u>	<u>\$281,061</u>
	SUBACTIVITY GROUP TOTAL	<u>\$393,957</u>	<u>\$303,610</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$303,610</u>	<u>\$303,610</u>	<u>\$281,061</u>

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

B. <u>Reconciliation Summary</u>	Change FY 2013/FY 2013	Change FY 2013/FY 2014
BASELINE FUNDING	\$303,610	\$303,610
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	303,610	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	303,610	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		4,658
Functional Transfers		-33,554
Program Changes		6,347
NORMALIZED CURRENT ESTIMATE	\$303,610	\$281,061

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Activity Group: Logistics Operations
Subactivity Group: Facilities Sustainment and Restoration/Modernization and Demolition Programs

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 303,610
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 303,610
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 303,610
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 303,610
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

FY 2012 Actual Overseas Contingency Operations \$0

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Activity Group: Logistics Operations

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

Normalized FY 2013 Current Estimate.....	\$ 303,610
6. Price Change	\$ 4,658
7. Transfers.....	\$ -33,554
a) Transfers In	\$ 0
b) Transfers Out	\$ -33,554
i) Facilities Sustainment, Restoration and Modernization Centralization.....	\$ -33,554
Decrease reflects funding realignment to Subactivity Group 11R. The Air Force is centralizing all Restoration and Modernization (including demolition) projects and large life-cycle Sustainment Repair projects. The centralization will provide enterprise-wide total asset visibility to enable asset accountability and support-based program management, and to manage the built-asset portfolio with targeted, informed, and predictive decision quality data to ensure the optimal application of resources and investments. (FY 2013 Base: \$303,610)	
8. Program Increases	\$ 19,272
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 19,272
i) Facilities Sustainment	\$ 17,561
Increase funds Facilities Sustainment at 80 percent of the modeled requirements based on the Department of Defense Facilities Sustainment Model (FSM) version 14-2. This increase reflects changes in the modeled requirement resulting from adjustments to the FSM cost factors and changes in the Air Force Real Property Inventory. (FY 2013 Base: \$247,950)	

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

ii) Repair Teams Travel.....\$ 1,711

Increase to centrally execute the Facilities Sustainment of highly specialized or unique real property installed equipment (aircraft arresting systems, facility support emergency generators, and heating, ventilation, and air-conditioning systems) at most Air Force bases. Enables repair teams to deploy to Air Force installations worldwide and resolve issues. (FY 2013 Base: \$1,816)

9. Program Decreases.....\$ -12,925

a) One-Time FY 2013 Costs\$ 0

b) Annualization of FY 2013 Program Decreases.....\$ 0

c) Program Decreases in FY 2014.....\$ -12,925

i) Civilian Pay Program.....\$ -12,925

Funding decrease supports the net reduction of 134 full-time equivalents in the following programs (FY2013 Base: \$119,510; -134 WY):

a.) Various Mission Realignment: Decrease realigns \$12,925 Thousand and 134 full-time equivalents to Subactivity Group 42A to accurately portray mission execution.

FY 2014 Budget Request.....\$ 281,061

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IV. Performance Criteria and Evaluation Summary:

	(\$ in Thousands)		
	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Restoration/Modernization	73,391	53,654	5,063
Sustainment	288,629	247,950	275,998
Demolition	<u>31,937</u>	<u>2,006</u>	<u>0</u>
Total	393,957	303,610	281,061

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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>9</u>	<u>7</u>	<u>2</u>	<u>-5</u>
Officer	5	4	0	-4
Enlisted	4	3	2	-1
<u>Civilian FTEs (Total)</u>	<u>1,352</u>	<u>1,495</u>	<u>1,361</u>	<u>-134</u>
U.S. Direct Hire	1,352	1,495	1,361	-134
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,352	1,495	1,361	-134
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	91	89	89	0
<u>Contractor FTEs (Total)</u>	<u>506</u>	<u>317</u>	<u>421</u>	<u>104</u>

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VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	27,779	0	0.24%	68	80,255	108,102	0	0.88%	945	-10,657	98,390
103	WAGE BOARD	64,205	0	0.24%	154	-52,951	11,408	0	0.88%	100	-2,267	9,241
107	VOLUNTARY SEPARATION INCENTIVE PAY	1,115	0	0.00%	0	-1,115	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	93,099	0	0.24%	222	26,189	119,510	0	0.87%	1,045	-12,924	107,631
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	1,798	0	2.00%	36	-1,580	254	0	1.90%	4	1,711	1,969
	TOTAL TRAVEL	1,798	0	2.00%	36	-1,580	254	0	1.57%	4	1,711	1,969
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	1,569	0	8.37%	131	-1,425	275	0	-2.95%	-9	25	291
418	DLA MANAGED SUP/MAT MED/DENT	285	0	2.60%	7	2,786	3,078	0	6.21%	191	-125	3,144
	TOTAL DWCF SUPPLIES AND MATERIALS	1,854	0	7.44%	138	1,361	3,353	0	5.43%	182	-100	3,435
	<u>OTHER PURCHASES</u>											
913	PURCHASED UTILITIES (NON-DWCF)	1,597	0	2.00%	31	-1,628	0	0	1.90%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	89	0	2.00%	1	14	104	0	1.90%	2	0	106
915	RENTS (NON-GSA)	66	0	2.00%	1	1,350	1,417	0	1.90%	27	6	1,450
920	SUPPLIES & MATERIALS (NON-DWCF)	20,007	0	2.00%	400	532	20,939	0	1.90%	398	-711	20,626
921	PRINTING & REPRODUCTION	2	0	2.00%	0	-2	0	0	1.90%	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	34,819	0	2.00%	696	-34,285	1,230	0	1.90%	23	3	1,256
923	FACILITY MAINTENANCE BY CONTRACT	50,683	0	2.00%	1,013	3,512	55,208	0	1.90%	1,048	17,521	73,777
925	EQUIPMENT (NON-DWCF)	886	0	2.00%	17	479	1,382	0	1.90%	26	5	1,413
932	MANAGEMENT & PROFESSIONAL SUP SVS	4,509	0	2.00%	90	-4,599	0	0	1.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	185,167	0	2.00%	3,703	-88,749	100,121	0	1.90%	1,901	-32,717	69,305
987	OTHER INTRA-GOVERNMENTAL PURCHASES	-743	0	2.00%	-15	759	1	0	1.90%	0	0	1
989	OTHER SERVICES	124	0	2.00%	2	-35	91	0	1.90%	2	-1	92

FY 2012 Actual Overseas Contingency Operations \$0

Exhibit OP-5, Subactivity Group 41R

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	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
TOTAL OTHER PURCHASES	297,206	0	2.00%	5,939	-122,652	180,493	0	1.90%	3,427	-15,894	168,026
GRAND TOTAL	393,957	0	1.61%	6,335	-96,682	303,610	0	1.53%	4,658	-27,207	281,061

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I. Description of Operations Financed:

This program provides funding for installation support functions, engineering and environmental programs in support of Air Force Materiel Command (AFMC), Air Force District Washington (AFDW) and Headquarters Air Force (HAF). The program sustains mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

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

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

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

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

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

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

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

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Desktop Management Support for end-user hardware and software services and tools. Includes Service Desk Support, Continuity of Operations (COOP) and Disaster Recovery support, requirements and training for common-user software applications, Information Assurance, and Multimedia/Visual Information. Provides printing, publication, and duplication services.

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

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

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

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

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

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

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

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

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

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

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

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

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support for all Logistics Operations and Service-wide activities. Supports Environmental Compliance, Environmental Conservation and Pollution Prevention for all Active Air Force MAJCOMs.

The Air Force has initiated a Civil Engineering Transformation and is beginning to implement a multi-pronged asset management approach to centralize, standardize, streamline, re-organize and enhance efficiency at all levels of the Civil Engineering enterprise. Through increased centralization, improved management and oversight of requirements, comprehensive program development and efficient execution, the Air Force will better apply its limited resources and reduce risk to mission and Airmen. This effort significantly helps the Air Force meet its overall objectives, in terms of dollars and manpower reductions and will assist the Air Force to better prioritize its future requirements in a fiscally constrained environment.

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III. Financial Summary (\$ in Thousands):

		FY 2013					Normalized	FY 2014
A.	<u>Program Elements</u>	<u>FY 2012</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
		<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	
1.	BASE SUPPORT	<u>\$1,282,745</u>	<u>\$1,266,800</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$1,266,800</u>	<u>\$1,266,800</u>	<u>\$1,203,305</u>
	SUBACTIVITY GROUP TOTAL	\$1,282,745	\$1,266,800	\$0	0.00%	\$1,266,800	\$1,266,800	\$1,203,305

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Subactivity Group: Base Support

B. <u>Reconciliation Summary</u>	Change FY 2013/FY 2013	Change FY 2013/FY 2014
BASELINE FUNDING	\$1,266,800	\$1,266,800
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,266,800	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	1,266,800	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		20,768
Functional Transfers		-112,691
Program Changes		28,428
NORMALIZED CURRENT ESTIMATE	\$1,266,800	\$1,203,305

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Subactivity Group: Base Support

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 1,266,800
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 1,266,800
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 1,266,800
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 1,266,800
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

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Normalized FY 2013 Current Estimate.....	\$ 1,266,800
6. Price Change	\$ 20,768
7. Transfers.....	\$ -112,691
a) Transfers In	\$ 2,476
i) Facility Operations	\$ 2,476
Increase reflects transfer from Subactivity Groups 11Z and 21Z in order to align Civil Engineering (CE) Transformation providing an asset management approach to enhance efficiency across the CE enterprise. Included are three Air Force Field Operating Agencies (FOA) -- Air Force Center for Engineering and the Environment, Air Force CE Support Agency and Air Force Real Property Agency. (FY 2013 Base: \$37,168)	
b) Transfers Out	\$ -115,167
i) Civil Engineering (Environmental Consolidation)	\$ -91,479
Decrease reflects transfer to Subactivity Group 11Z in support of the consolidation of the Air Force Center for Environmental Excellence, Air Force Civil Engineer Support Agency, and Air Force Real Property Agency in order to implement an asset management approach to centralize, standardize, and enhance efficiency at all levels of the Civil Engineering enterprise. This effort consolidates Environmental Compliance, Environmental Conservation and Pollution Prevention. (FY 2013 Base: \$139,522)	
ii) Information Technology Services Management.....	\$ -13,597
Decrease reflects realignment of funds to Base Operations (Subactivity Group 21Z) to realign Information Technology Services Management Administration to Information Technology Services Management Mobility to better align funding with execution in accordance with 2005 BRAC Law as it applies to Joint Base Andrews/Naval Air Facility Washington. (FY 2013 Base: \$13,597)	
iii) Military Clothing Sales	\$ -10,091
Decrease reflects realignment of funds to Subactivity Group 41A to align Military Clothing Sales under the appropriate logistics support activities to monitor and provide continuous support for post initial uniform	

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distribution to Air Force members. The Military Clothing Sales Store program funds the Air Force share of overhead costs reimbursed to the Army and Air Force Exchange (AAFES) for operation of 88 AAFES locations worldwide where Air Force uniforms are stocked. (FY 2013 Base: \$16,644)

8. Program Increases	\$ 62,457
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 62,457
i) Food Services Core Program.....	\$ 43,400
Increase funds Food Service requirements based on historical execution. Food Services supports Air Force readiness and peacetime missions by providing food at Airman Dining Facilities and alert kitchens across the Air Force. (FY 2013 Base: \$42,666)	
ii) Utilities	\$ 13,880
Funding increased to support Utilities Privatization contracts across several Air Force installations as well as increase utility funding from 90 percent to 95 percent. (FY 2013 Base: \$153,365)	
iii) Competitive Sourcing and Privatization.....	\$ 5,177
Decrease funds consistent with the government-wide moratorium on the use of funds for public-private competitions. Section 325 of the National Defense Authorization Act for Fiscal Year 2010 (P.L. 111-84), prohibits the Department of Defense from beginning or announcing any public-private competitions. (FY 2013 Base: \$12,954)	
9. Program Decreases.....	\$ -34,029
a) One-Time FY 2013 Costs	\$ 0

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b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -34,029
i) Internal Realignment	\$ 0
Internal realignment of funding between OP-32 lines within this Subactivity Group to program funding based on historical execution trends.	
ii) Civilian Pay Program	\$ -30,862
Funding decrease supports the net reduction of 168 full-time equivalents in the following programs (FY2013 Base: \$579,617; -168 WY):	
a.) Voluntary Separation Incentive Payments (VSIP): Decrease of \$8,550 Thousand reduces funds available to incentivize employees to leave Federal Service voluntarily. The Air Force will require less force shaping in FY 2014.	
b.) Manpower Freeze and Reductions: Decrease of \$39,609 Thousand and 258 full-time equivalents supports Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8% reduction of the civilian workforce.	
c.) Foreign Military Sales: Increase of 89 reimbursable full-time equivalents supports Foreign Military Sales acquisition and command support functions.	
d.) Ministry of Defense: Increase of \$90 Thousand and one full-time equivalents supports proper funding of foreign nationals at the United Kingdom (UK) Ministry of Defense. The foreign national payroll was previously reimbursed to the UK and this action aligns the foreign nationals as indirect hire civilians.	
e.) Premium Pay: Increase of \$107 Thousand supports changes in premium pay for civilians supporting facility sustainment operations.	

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iii) Communications Infrastructure Efficiencies \$ -2,644

The Air Force continues to find savings by establishing policies and procedures in the following four communication infrastructure areas in order to achieve efficiencies: Base Communications; Information and Telecommunication Services and the Air Force Network; Engineering and Installation; and Command Communications. Base Communications funds operations and sustainment of telecommunication and information services. Information and Telecommunication Services provides switching infrastructure connecting buildings to the base enterprise network. Engineering and Installation satisfies upward generated base communications modifications. The Air Force Network establishes one Air Force-wide intranet, and Command Communications provides command and control circuits and support. (FY 2013 Base: \$32,637)

iv) Pentagon Rent..... \$ -523

The Air Force portion of Pentagon rent and sustainment costs decreased by eliminating above and beyond standards for overtime, space allocation, modular furniture, corridor displays, heating, ventilation, air condition and cooling, lighting and accepting risk in future rent cost. (FY 2013 Base: \$85,427)

FY 2014 Budget Request.....\$ 1,203,305

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IV. Performance Criteria and Evaluation Summary:

SAG 041Z (AFMC, AFDW)	FY 2012	FY2013	FY2014
A. Bachelor Housing Ops/Furn			
No. of Officer Quarters	0	0	0
No. of Enlisted Quarters	6,724	6,724	6,724
No. of Contractor Quarters	0	0	0
B. Other Morale, Welfare and Recreation (\$000)	144,624	150,337	52,654
No. of Military Assigned	70	74	30
No. of Civilian FTE Assigned	779	773	656
C. Number of Motor Vehicles, Total			
Owned	5,384	5,330	5,384
Leased	2,084	2,063	2,084
D. Payments to GSA (\$000)			
Standard Level User Charges (\$000)	8,254	8,254	8,254
Leased Space (000 Sq Ft)	400	400	400
	0	0	0
E. Non-GSA Lease Payments for Space			
Leased Space (000 Sq Ft)	1,760	1,760	1,760
Recurring Reimbursements (\$000)	13,010	13,010	13,010
One-time Reimbursements	0	0	0
F. Child and Youth Development Programs			
Number of Child Development Centers	22	22	23
Number of Family Child Care (FCC) Homes	288	288	717
Total Number of Children Receiving Care	11,859	11,859	16,984
Percent of Eligible Children Receiving Care	0	0	1
Number of Children on Waiting List	419	247	300

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Total Military Child Population (Infant to 12 years)	29,506	29,506	31,985
Number of Youth Facilities	16	16	15
Youth Population Served (Grades 1 to 12)	33,201	33,201	92,257

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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	723	483	478	-5
Officer	52	33	26	-7
Enlisted	671	450	452	2
<u>Civilian FTEs (Total)</u>	6,668	6,757	6,589	-168
U.S. Direct Hire	6,668	6,757	6,588	-169
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	6,668	6,757	6,588	-169
Foreign National Indirect Hire	0	0	1	1
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	406	399	476	77
<u>Contractor FTEs (Total)</u>	1,227	1,381	1,533	152

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VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	488,189	0	0.24%	1,175	-3,500	485,864	0	0.88%	4,252	3,144	493,260
103	WAGE BOARD	54,054	0	0.24%	131	34,711	88,896	0	0.88%	777	-42,753	46,920
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0.24%	0	-106	-106	0	0.88%	-1	107	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	6,602	0	0.00%	0	-1,639	4,963	0	0.00%	0	8,550	13,513
110	UNEMPLOYMENT COMPENSATION	18	0	0.00%	0	-18	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	548,863	0	0.24%	1,306	29,448	579,617	0	0.87%	5,028	-30,952	553,693
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	21,678	0	2.00%	434	-11,789	10,323	0	1.90%	197	1,265	11,785
	TOTAL TRAVEL	21,678	0	2.00%	434	-11,789	10,323	0	1.91%	197	1,265	11,785
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	9,263	0	8.37%	775	-5,858	4,180	0	-2.95%	-124	-41	4,015
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	126	0	4.01%	5	971	1,102	0	3.80%	42	-250	894
418	DLA MANAGED SUP/MAT MED/DENT	2,906	0	2.60%	76	3,004	5,986	0	6.21%	370	-699	5,657
	TOTAL DWCF SUPPLIES AND MATERIALS	12,295	0	6.96%	856	-1,883	11,268	0	2.56%	288	-990	10,566
	<u>DWCF EQUIPMENT PURCHASES</u>											
505	AIR FORCE FUND EQUIPMENT	117	0	4.01%	5	-122	0	0	3.80%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	117	0	4.27%	5	-122	0	0	0.00%	0	0	0
	<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	89	0	6.26%	6	306	401	0	-0.07%	0	-42	359
647	DISA ENTERPRISE COMPUTING CENTERS	0	0	1.70%	0	0	0	0	3.35%	0	177	177
671	DISN SUBSCRIPTION SERVICES (DSS)	1,008	0	1.70%	18	-485	541	0	4.10%	22	848	1,411
672	PENTAGON RESERVATION MAINT REVOLVING FUND	89,791	0	-10.65%	-9,563	2,908	83,136	0	5.03%	4,182	-523	86,795

FY 2012 Actual Overseas Contingency Operations \$24,126

Exhibit OP-5, Subactivity Group 41Z

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	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
TOTAL OTHER FUND PURCHASES	90,888	0	-10.50%	-9,539	2,729	84,078	0	5.00%	4,204	460	88,742
<u>TRANSPORTATION</u>											
771 COMMERCIAL TRANSPORTATION	2,380	0	2.00%	48	-1,421	1,007	0	1.90%	19	971	1,997
TOTAL TRANSPORTATION	2,380	0	2.02%	48	-1,421	1,007	0	1.89%	19	971	1,997
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0.24%	0	0	0	0	0.88%	0	90	90
912 RENTAL PAYMENTS TO GSA (SLUC)	12,978	0	2.00%	260	-512	12,726	0	1.90%	242	230	13,198
913 PURCHASED UTILITIES (NON-DWCF)	143,569	0	2.00%	2,872	6,924	153,365	0	1.90%	2,914	19,663	175,942
914 PURCHASED COMMUNICATIONS (NON-DWCF)	80,556	0	2.00%	1,611	-48,755	33,412	0	1.90%	635	-10,277	23,770
915 RENTS (NON-GSA)	723	0	2.00%	14	3,973	4,710	0	1.90%	90	-4,246	554
917 POSTAL SERVICES (U.S.P.S.)	1,566	0	2.00%	31	-886	711	0	1.90%	14	-488	237
920 SUPPLIES & MATERIALS (NON-DWCF)	41,035	0	2.00%	820	-9,348	32,507	0	1.90%	617	279	33,403
921 PRINTING & REPRODUCTION	319	0	2.00%	6	-142	183	0	1.90%	3	323	509
922 EQUIPMENT MAINTENANCE BY CONTRACT	24,939	0	2.00%	499	42,080	67,518	0	1.90%	1,284	-7,601	61,201
923 FACILITY MAINTENANCE BY CONTRACT	130,512	0	2.00%	2,611	-4,676	128,447	0	1.90%	2,440	5,177	136,064
925 EQUIPMENT (NON-DWCF)	24,771	0	2.00%	494	-12,441	12,824	0	1.90%	244	-6,170	6,898
932 MANAGEMENT & PROFESSIONAL SUP SVS	8,499	0	2.00%	170	-8,669	0	0	1.90%	0	312	312
933 STUDIES, ANALYSIS, & EVALUATIONS	1,046	0	2.00%	21	-1,067	0	0	1.90%	0	0	0
934 ENGINEERING & TECHNICAL SERVICES	0	0	2.00%	0	2,303	2,303	0	1.90%	44	39	2,386
937 LOCALLY PURCHASED FUEL (NON-SF)	288	0	8.37%	24	-312	0	0	-2.95%	0	0	0
955 OTHER COSTS-MEDICAL CARE	2,973	0	4.00%	119	-3,092	0	0	3.90%	0	0	0
957 OTHER COSTS-LANDS AND STRUCTURES	63,860	0	2.00%	1,278	17,552	82,690	0	1.90%	1,571	-80,261	4,000
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	2,463	0	2.00%	49	-209	2,303	0	1.90%	44	-292	2,055
960 OTHER COSTS-INTEREST & DIVIDENDS	64	0	2.00%	1	-65	0	0	1.90%	0	0	0
964 OTHER COSTS-SUBSIST & SUPT OF PERS	14,084	0	2.00%	281	-14,365	0	0	1.90%	0	47,924	47,924
985 DOD COUNTER-DRUG ACTIVITIES	95	0	0.00%	0	-95	0	0	0.00%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	15,152	0	2.00%	302	-16,391	-937	0	1.90%	-17	4,009	3,055
989 OTHER SERVICES	37,032	0	2.00%	740	9,973	47,745	0	1.90%	907	-23,728	24,924
TOTAL OTHER PURCHASES	606,524	0	2.01%	12,203	-38,220	580,507	0	1.90%	11,032	-55,017	536,522

FY 2012 Actual Overseas Contingency Operations \$24,126

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	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
GRAND TOTAL	1,282,745	0	0.41%	5,313	-21,258	1,266,800	0	1.64%	20,768	-84,263	1,203,305

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I. Description of Operations Financed:

Administrative programs include funding for the Air Force Combat Operations Center which provides senior leadership real-time global information concerning Air Force operations. It also supports the Air Force crisis action team, Air Force Emergency and Extraordinary Expenses, and miscellaneous current expense funds designated to maintain the standing and prestige of the United States by extending official courtesies to United States and foreign dignitaries. The program finances travel for members of Congress and their professional staffs when traveling under 31 USC 1108 (g) and unspecified emergency and extraordinary expenses identified by the Secretary of the Air Force pursuant to 10 USC 127, Emergency and Extraordinary Expense. Program also funds Office of the Secretary of the Air Force and Air Staff operations; a portion of the Air Force District of Washington which provides direct support to Headquarters United States Air Force; Air Force personnel detailed to non-Department of Defense activities on a non-reimbursable basis; portion of the Engineering and Science Exchange program; and the Air Force Security Forces Center, which provides explosive detector and dog teams to support presidential visits worldwide.

Personnel programs support Air Force-wide civilian compensation programs. Funding supports reimbursements to the Department of Labor for both unemployment and disability compensation. It also funds personnel administration for the Military Personnel Data System and Regionalization of Civilian Personnel operations. Additionally, programs within this Subactivity Group support the Air Force Personnel Service Delivery Transformation (PSDT) effort. The PSDT effort is a complementary enabler that will ultimately link specific Air Force unique capabilities and systems (promotions, assignments, records management and training) to the Air Force Integrated Personnel and Pay System. The PSDT effort is also an integral component of the Department's overall personnel transformation initiative.

Other personnel support includes: Equal Opportunity, Air Force Honor Guard, the Defense Equal Opportunity Management Institute, Air Force Library and Information System, Historically Black Colleges and Universities program, Air Force Mortuary Affairs, Air Force Security Forces Center and Air Force Uniform Program. The Substance Abuse program ensures mission readiness and fitness of the force through comprehensive substance abuse awareness education, prevention programs, early intervention of substance abuse problems, assessment, and counseling of substance abuse.

II. Force Structure Summary:

The Air Force Personnel Center provides centralized staffing support and Official Personnel File maintenance to Air Force Active Duty installations. Bases receive civilian benefits and entitlements services for health, life, and Thrift Savings Plan, as well as retirement and survivorship services. The center provides operational support to active duty military personnel flights world-wide.

Other personnel support funds programs which sustain the overall mission of the Air Force by providing training in equal opportunity, quality of life programs for service members and their families, and substance abuse program. Funds support the day-to-day operations of substance abuse program, educational training for initial certified alcohol and drug abuse certification training, and continuing education requirements.

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III. Financial Summary (\$ in Thousands):

		FY 2013						
A.	<u>Program Elements</u>	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Normalized Current Estimate</u>	<u>FY 2014 Estimate</u>
1.	ADMINISTRATION	<u>\$848,041</u>	<u>\$587,654</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$587,654</u>	<u>\$587,654</u>	<u>\$593,865</u>
	SUBACTIVITY GROUP TOTAL	\$848,041	\$587,654	\$0	0.00%	\$587,654	\$587,654	\$593,865

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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2013/FY 2013</u>	<u>Change</u> <u>FY 2013/FY 2014</u>
BASELINE FUNDING	\$587,654	\$587,654
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	587,654	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	587,654	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		6,583
Functional Transfers		-17,569
Program Changes		17,197
NORMALIZED CURRENT ESTIMATE	\$587,654	\$593,865

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C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 587,654
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 587,654
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 587,654
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 587,654
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

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Normalized FY 2013 Current Estimate.....	\$ 587,654
6. Price Change	\$ 6,583
7. Transfers.....	\$ -17,569
a) Transfers In	\$ 0
b) Transfers Out	\$ -17,569
i) Defense Enterprise Accounting and Management System	\$ -17,569
Decrease reflects transfer from Operation and Maintenance to Research, Development, Test and Evaluation based on new guidance to meet Acquisition milestones. This will ensure service cost position aligns with the Air Force Cost Analysis Agency's official cost estimate. (FY 2013 Base: \$24,741)	
8. Program Increases	\$ 33,973
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 33,973
i) Civilian Pay Program.....	\$ 29,103
Funding increase supports the net growth of 147 full-time equivalents in the following programs (FY2013 Base: \$396,667; 147 WY):	
a.) Injury Compensation: Increase of \$27,986 Thousand restores funding to the injury compensation budget to align programming with execution year requirements.	
b.) Manpower Freeze Exceptions: As part of the Department of Defense reform agenda, adds \$19,700 Thousand and 338 civilian full-time equivalents in order to maintain, with limited exceptions, civilian staffing	

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at the FY 2010 level.

c.) Ministry of Defense: Increase of \$354 Thousand and five full-time equivalents supports proper funding of foreign nationals at the United Kingdom (UK) Ministry of Defense. The foreign national payroll was previously reimbursed to the UK and this action aligns the foreign nationals as indirect hire civilians.

d.) Restore Reserve Airlift Support: Decrease of \$18,532 and 192 full-time equivalents supports the transfer of resources from the Active Operation and Maintenance appropriation to comply with Congressional direction to restore reductions taken against Air Force Reserve intratheater airlift aircraft.

e.) Space Security and Defense Program: Decrease of \$405 Thousand and 4 full-time equivalents supports efficiencies taken in the Space Security and Defense Program.

ii) Defense Equal Opportunity Management Institute (DEOMI) \$ 2,366

Increase funds DEOMI to enhance diversity and Equal Opportunity in the Department of Defense. Funds support Equal Opportunity Training curriculum, on-line library subscriptions, contracts to provide audio visual information technology, maintenance, web-based management, supplies, and materials. (FY 2013 Base: \$26,051)

iii) Care for Disabled and Surviving Spouses..... \$ 1,464

Increase establishes the Annuity of Certain Military Surviving Spouses program which provides benefits to surviving spouses and reinforces the Air Force's commitment to take care of Airmen and their families.

iv) Small Business Program \$ 1,040

Increase supports administrative and associated activities for the Small Business Program and aligns funding with execution based on historical and projected trends. (FY 2013 Base: \$139,056)

9. Program Decreases\$ -16,776

a) One-Time FY 2013 Costs\$ 0

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b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -16,776
i) Executive Order Travel Reduction	\$ -8,709
In compliance with the Executive Orders on Promoting Efficient Spending to support Agency Operations dated 9 November 2011 and 11 May 2012, the Air Force will reduce travel expenses by utilizing more video and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site in an effort to reduce the overall dependency on travel funding. (FY 2013 Base: \$60,574)	
ii) Management Support Contracts Reduction	\$ -6,401
In compliance with Executive Orders #13576, Defining an Efficient, Effective, and Accountable Government, and #13589, Promoting Efficient Spending, the Air Force reduced funding for management and service support contracts. The Air Force will focus remaining resources on those management and service support contracts that provide the greatest value to the Department in the most cost-effective way. (FY 2013 Base: \$103,734)	
iii) Competitive Sourcing and Privatization.....	\$ -1,666
Funds decreased consistent with the government-wide moratorium on the use of funds for public-private competitions. Section 325 of the National Defense Authorization Act for Fiscal Year 2010 (P.L. 111-84), prohibits the Department of Defense from beginning or announcing any public-private competitions.	
FY 2014 Budget Request.....	\$ 593,865

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IV. Performance Criteria and Evaluation Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Civilian Career Program Permanent Change of Station	1,368	1,750	1,750

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Alcohol Related Misconduct - (ARM)	5,328	5,168	5,090

ARM Categories include:

- Underage Drinking: Member identified as consuming alcohol while under the legal age, as defined by applicable local, state, or federal law.
- Driving while Intoxicated (DWI) or Driving under the Influence (DUI): Member identified as operating or being in the physical control of a motor vehicle or craft while impaired by any substance, as defined by applicable local, state, or federal law.
- Drunk and Disorderly: Member identified as being Drunk and Disorderly, as defined by applicable local, state, or federal law.
- Injury: Member received medical care for a condition related to or acquired during intoxication.
- Contributing to the Delinquency: Member identified as Contributing to the unauthorized use of a substance by a minor, as defined by applicable local, state, or federal law.
- Crimes Against Property: Member identified as committing a crime Against Property, as defined by applicable local, state, or federal law.
- Domestic Violence or Other Crimes Against People or Pets or Family Maltreatment: Member identified as committing a crime against or otherwise abusing a person or pet, as defined by applicable local, state, or federal law.
- Duty related Incident: Member identified as having a problem at work that is related to being intoxicated.
- Open Container: Member identified as being in possession of an Open Container of alcohol, as defined by applicable local, state, or federal law.
- Public intoxication: Member identified as being publicly Intoxicated, as defined by applicable local, state, or federal law.

DEPARTMENT OF THE AIR FORCE
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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	5,365	5,319	5,277	-42
Officer	2,591	2,815	2,808	-7
Enlisted	2,774	2,504	2,469	-35
<u>Civilian FTEs (Total)</u>	3,173	2,784	2,878	94
U.S. Direct Hire	3,170	2,781	2,871	90
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	3,170	2,781	2,871	90
Foreign National Indirect Hire	3	3	7	4
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	122	120	120	0
<u>Contractor FTEs (Total)</u>	1,231	583	457	-126

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VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	434,645	0	0.24%	1,047	-180,231	255,461	0	0.88%	2,235	36,944	294,640
103	WAGE BOARD	1,866	0	0.24%	4	60,540	62,410	0	0.88%	546	-35,822	27,134
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	23	0	0.24%	0	-23	0	0	0.88%	0	0	0
107	VOLUNTARY SEPARATION INCENTIVE PAY	2,763	0	0.00%	0	-2,763	0	0	0.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	19,174	0	0.00%	0	-4,576	14,598	0	0.00%	0	496	15,094
111	DISABILITY COMPENSATION	86,910	0	0.00%	0	-22,715	64,195	0	0.00%	0	27,131	91,326
	TOTAL CIVILIAN PERSONNEL COMPENSATION	545,381	0	0.19%	1,051	-149,768	396,664	0	0.70%	2,781	28,749	428,194
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	22,275	0	2.00%	446	37,853	60,574	0	1.90%	1,151	-8,709	53,016
	TOTAL TRAVEL	22,275	0	2.00%	446	37,853	60,574	0	1.90%	1,151	-8,709	53,016
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	14	0	8.37%	1	30	45	0	-2.95%	-1	-14	30
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	5	0	4.01%	0	-3	2	0	3.80%	0	111	113
418	DLA MANAGED SUP/MAT MED/DENT	371	0	2.60%	10	3,543	3,924	0	6.21%	243	-217	3,950
	TOTAL DWCF SUPPLIES AND MATERIALS	390	0	2.82%	11	3,570	3,971	0	6.09%	242	-120	4,093
	<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	406	0	6.26%	25	-184	247	0	-0.07%	0	52	299
647	DISA ENTERPRISE COMPUTING CENTERS	337	0	1.70%	6	47	390	0	3.35%	13	1	404
671	DISN SUBSCRIPTION SERVICES (DSS)	80	0	1.70%	1	115	196	0	4.10%	8	-54	150
	TOTAL OTHER FUND PURCHASES	823	0	3.89%	32	-22	833	0	2.52%	21	-1	853
	<u>TRANSPORTATION</u>											
703	AMC SAAM/JCS EX	4	0	7.00%	0	-4	0	0	2.70%	0	0	0
771	COMMERCIAL TRANSPORTATION	15,365	0	2.00%	307	-6,202	9,470	0	1.90%	180	200	9,850

FY 2012 Actual Overseas Contingency Operations \$7,895

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	<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
TOTAL TRANSPORTATION	15,369	0	2.00%	307	-6,206	9,470	0	1.90%	180	200	9,850
<u>OTHER PURCHASES</u>											
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0.24%	0	3	3	0	0.88%	0	354	357
913 PURCHASED UTILITIES (NON-DWCF)	0	0	2.00%	0	408	408	0	1.90%	8	6	422
914 PURCHASED COMMUNICATIONS (NON-DWCF)	307	0	2.00%	6	220	533	0	1.90%	10	-9	534
915 RENTS (NON-GSA)	79	0	2.00%	2	1,780	1,861	0	1.90%	35	37	1,933
917 POSTAL SERVICES (U.S.P.S.)	937	0	2.00%	19	-416	540	0	1.90%	10	-262	288
920 SUPPLIES & MATERIALS (NON-DWCF)	12,500	0	2.00%	250	-6,899	5,851	0	1.90%	111	2,366	8,328
921 PRINTING & REPRODUCTION	14	0	2.00%	0	105	119	0	1.90%	2	26	147
922 EQUIPMENT MAINTENANCE BY CONTRACT	62,948	0	2.00%	1,258	6,657	70,863	0	1.90%	1,346	-17,569	54,640
923 FACILITY MAINTENANCE BY CONTRACT	118,634	0	2.00%	2,372	-119,345	1,661	0	1.90%	33	-1,666	28
925 EQUIPMENT (NON-DWCF)	9,862	0	2.00%	198	-7,516	2,544	0	1.90%	47	569	3,160
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	1,114	0	2.00%	22	-1,136	0	0	1.90%	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	12,958	0	2.00%	259	-12,852	365	0	1.90%	7	1,536	1,908
933 STUDIES, ANALYSIS, & EVALUATIONS	5,599	0	2.00%	112	-5,633	78	0	1.90%	2	-80	0
934 ENGINEERING & TECHNICAL SERVICES	1,038	0	2.00%	21	-248	811	0	1.90%	15	-140	686
955 OTHER COSTS-MEDICAL CARE	1,152	0	4.00%	46	-1,035	163	0	3.90%	6	5	174
957 OTHER COSTS-LANDS AND STRUCTURES	3,333	0	2.00%	67	-3,400	0	0	1.90%	0	0	0
959 OTHER COSTS-INSURANCE CLAIMS & INDEM	2,298	0	2.00%	46	-2,342	2	0	1.90%	0	895	897
960 OTHER COSTS-INTEREST & DIVIDENDS	0	0	2.00%	0	13	13	0	1.90%	0	-1	12
964 OTHER COSTS-SUBSIST & SUPT OF PERS	863	0	2.00%	17	-880	0	0	1.90%	0	0	0
987 OTHER INTRA-GOVERNMENTAL PURCHASES	16,142	0	2.00%	322	-16,093	371	0	1.90%	7	-157	221
989 OTHER SERVICES	14,025	0	2.00%	280	15,651	29,956	0	1.90%	569	-6,401	24,124
TOTAL OTHER PURCHASES	263,803	0	2.01%	5,297	-152,958	116,142	0	1.90%	2,208	-20,491	97,859
GRAND TOTAL	848,041	0	0.84%	7,144	-267,531	587,654	0	1.12%	6,583	-372	593,865

FY 2012 Actual Overseas Contingency Operations \$7,895

DEPARTMENT OF THE AIR FORCE
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I. Description of Operations Financed:

Air Force Servicewide Communications programs play a major role in the Air Force's continuous efforts to provide reliable and secure communications to ensure mission assurance and supportability for the Air Force network systems, Air Force radio and telephone systems and infrastructure at Air Force installations worldwide. Basic communication services include access to the Defense Information Systems Network for voice, data, video and transport services, unclassified and classified electronic mail and rapid delivery of messages across the Air Force. These programs also provide the Air Force with an effective Information Assurance (IA) program to defend and defeat attacks from terrorists and hackers through advanced IA efforts focused on cryptographic modernization and sustainment. The Information Systems Security Program addresses cyber threats, multiple Combatant Commander's Integrated Priority Lists while directly impacting a multitude of Air Force aircraft, Department of Defense satellite systems, and Nuclear Command, Control and Communications networks. Public Key Infrastructure provides continued support for three network Identity Management programs: Public Key Infrastructure, Common Access Card stock, and Air Force Directory Service sustainment. The Air Force will continue to provide cyberspace and communications services for military and business operations while also addressing resiliency solutions. These capabilities are worldwide mobile for any environment and provide temporary data and communications activities (including reconstitution) as necessary, for Joint and coalition operations.

II. Force Structure Summary:

Servicewide Communications provide delivery of essential voice, network and radio services to Air Force personnel stationed at all major active Air Force installations worldwide. The Information Assurance portion of this program identifies vulnerabilities and threats to network operations and develops technical solutions; the Public Key Infrastructure Program provides framework and services for generation, production, distribution, control and tracking of public key certificates; and the Electronic Key Management Systems automates computer security key management and allows for local key generation. The radio portion of this program sustains global high-frequency radio broadcast stations around the world.

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III. Financial Summary (\$ in Thousands):

		FY 2013					Normalized Current Estimate	FY 2014 Estimate
A.	<u>Program Elements</u>	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	SERVICEWIDE COMMUNICATIONS	<u>\$680,688</u>	<u>\$667,910</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$667,910</u>	<u>\$667,910</u>	<u>\$574,609</u>
	SUBACTIVITY GROUP TOTAL	\$680,688	\$667,910	\$0	0.00%	\$667,910	\$667,910	\$574,609

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Fiscal Year (FY) 2014 Budget Estimates
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B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2013/FY 2013</u>	<u>Change</u> <u>FY 2013/FY 2014</u>
BASELINE FUNDING	\$667,910	\$667,910
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	667,910	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	667,910	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		22,426
Functional Transfers		-8,482
Program Changes		-107,245
NORMALIZED CURRENT ESTIMATE	\$667,910	\$574,609

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Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
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Subactivity Group: Servicewide Communications

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 667,910
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 667,910
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 667,910
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 667,910
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

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Normalized FY 2013 Current Estimate.....	\$ 667,910
6. Price Change	\$ 22,426
7. Transfers.....	\$ -8,482
a) Transfers In	\$ 5,823
i) Air Communications and Air Force Network Support	\$ 5,823
Increase reflects reprogramming from Procurement. Funding supports software releases categorized as iterations on the basic release that do not involve significant performance improvements or extensive testing. (FY 2013 Base: \$102,531)	
b) Transfers Out	\$ -14,305
i) Defensive Cyber Operations	\$ -8,697
Decrease reflects transfer to Combat Enhancement Forces (Subactivity Group 11C) in order to consolidate defensive cyber operations to provide greater visibility for Air Force Defensive Operations. (FY 2013 Base: \$39,095)	
ii) Offensive Cyber Operations	\$ -5,608
Decrease reflects transfer to Combat Enhancement Forces (Subactivity Group 11C) in order to consolidate offensive cyber operations and training to enhance program fidelity. (FY 2013 Base: \$141,626)	
8. Program Increases	\$ 0
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 0

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9. Program Decreases.....	\$ -107,245
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -107,245
i) Internal Realignment	\$ 0
Internal realignment of funding between OP-32 lines within this Subactivity Group to program funding based on historical execution trends.	
ii) Long Haul Communications	\$ -100,811
Decreased funding for Air Force long haul communication efforts paid to the Defense Information Services Administration and associated maintenance efforts due to circuit consolidation and targeted funding of communications based on contingency needs. (FY 2013 Base: \$471,809)	
iii) Civilian Pay Program	\$ -3,266
Funding decrease supports the net reduction of 28 full-time equivalents in the following programs (FY2013 Base: \$9,954; -28 WY):	
a.) Various Mission Realignments: Decrease realigns \$3,278 Thousand and 28 full-time equivalents to Subactivity Group 41A to accurately portray mission execution for Air Force Space Command Cyber Warfare and Air Operations Center support functions.	
b.) Premium Pay: Increase of \$12 Thousand supports changes in premium pay for civilians supporting long haul communications in the national capital region.	
iv) Competitive Sourcing and Privatization	\$ -2,380
Decreased funding consistent with the government-wide moratorium on the use of funds for public-private competitions. Section 325 of the National Defense Authorization Act for Fiscal Year 2010 (P.L. 111-84), prohibits the Department of Defense from beginning or announcing any public-private competitions. (FY	

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2013 Base: \$1,329)

v) Executive Order Travel Reduction \$ -788

In compliance with the Executive Orders on Promoting Efficient Spending to support Agency Operations dated 9 November 2011 and 11 May 2012, the Air Force will reduce travel expenses by utilizing more video and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site in an effort to reduce the overall dependency on travel funding. (FY 2013 Base: \$2,197)

FY 2014 Budget Request.....\$ 574,609

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IV. Performance Criteria and Evaluation Summary:

	FY 2012	FY 2013	FY2014
Defense Information Systems Network (DISN) Indicators			
DISN Subscription Services Rates (\$K per share)	143	146	152
DISN Subscription Services Shares	2,701	2,818	2,177

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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	735	771	689	-82
Officer	42	54	45	-9
Enlisted	693	717	644	-73
<u>Civilian FTEs (Total)</u>	467	119	91	-28
U.S. Direct Hire	437	88	60	-28
Foreign National Direct Hire	6	6	6	6
Total Direct Hire	443	94	66	-28
Foreign National Indirect Hire	24	25	25	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	29	29	29	0
<u>Contractor FTEs (Total)</u>	277	218	104	-114

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VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	38,248	0	0.24%	92	-36,213	2,127	0	0.88%	18	3,838	5,983
103	WAGE BOARD	653	0	0.24%	1	6,890	7,544	0	0.88%	66	-7,115	495
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	135	0	0.24%	0	-25	110	0	0.88%	1	9	120
107	VOLUNTARY SEPARATION INCENTIVE PAY	87	0	0.00%	0	-87	0	0	0.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	28	0	0.00%	0	-28	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	39,151	0	0.24%	93	-29,463	9,781	0	0.87%	85	-3,268	6,598
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	2,535	0	2.00%	51	-389	2,197	0	1.90%	42	-1,267	972
	TOTAL TRAVEL	2,535	0	2.01%	51	-389	2,197	0	1.91%	42	-1,267	972
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	90	0	8.37%	8	-98	0	0	-2.95%	0	0	0
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	2	0	4.01%	0	2,681	2,683	0	3.80%	102	-329	2,456
418	DLA MANAGED SUP/MAT MED/DENT	286	0	2.60%	7	343	636	0	6.21%	40	-161	515
	TOTAL DWCF SUPPLIES AND MATERIALS	378	0	3.97%	15	2,926	3,319	0	4.28%	142	-490	2,971
	<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	0	0	6.26%	0	-3	-3	0	-0.07%	0	-2	-5
647	DISA ENTERPRISE COMPUTING CENTERS	645	0	1.70%	11	-656	0	0	3.35%	0	0	0
671	DISN SUBSCRIPTION SERVICES (DSS)	509,040	0	1.70%	8,655	-74,030	443,665	0	4.10%	18,191	-81,905	379,951
	TOTAL OTHER FUND PURCHASES	509,685	0	1.70%	8,666	-74,689	443,662	0	4.10%	18,191	-81,907	379,946
	<u>TRANSPORTATION</u>											
703	AMC SAAM/JCS EX	6	0	7.00%	0	-6	0	0	2.70%	0	0	0
708	MSC CHARTED CARGO	1	0	2.40%	0	-1	0	0	11.10%	0	0	0
719	SDDC CARGO OPERATIONS (PORT HANDLING)	5	0	31.30%	2	-7	0	0	39.00%	0	5	5

FY 2012 Actual Overseas Contingency Operations \$153,585

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		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
771	COMMERCIAL TRANSPORTATION	189	0	2.00%	4	-101	92	0	1.90%	2	-5	89
	TOTAL TRANSPORTATION	201	0	2.99%	6	-115	92	0	2.17%	2	0	94
	<u>OTHER PURCHASES</u>											
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	3	0	0.24%	0	170	173	-1	0.88%	2	2	176
913	PURCHASED UTILITIES (NON-DWCF)	32	0	2.00%	1	-33	0	0	1.90%	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	67,132	0	2.00%	1,343	33,954	102,429	0	1.90%	1,947	-12,621	91,755
915	RENTS (NON-GSA)	242	0	2.00%	5	-243	4	0	1.90%	0	-3	1
920	SUPPLIES & MATERIALS (NON-DWCF)	3,646	0	2.00%	73	-2,258	1,461	-1	1.90%	28	635	2,123
921	PRINTING & REPRODUCTION	4	0	2.00%	0	13	17	0	1.90%	0	4	21
922	EQUIPMENT MAINTENANCE BY CONTRACT	31,858	0	2.00%	636	-13,634	18,860	0	1.90%	357	-2,534	16,683
923	FACILITY MAINTENANCE BY CONTRACT	2,694	0	2.00%	54	-1,170	1,578	0	1.90%	29	-1,327	280
925	EQUIPMENT (NON-DWCF)	8,059	0	2.00%	161	57,569	65,789	0	1.90%	1,250	4,266	71,305
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	580	0	2.00%	12	139	731	0	1.90%	14	-26	719
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,421	0	2.00%	48	-2,388	81	0	1.90%	2	28	111
933	STUDIES, ANALYSIS, & EVALUATIONS	2,376	0	2.00%	48	-2,421	3	0	1.90%	0	0	3
934	ENGINEERING & TECHNICAL SERVICES	5,829	0	2.00%	117	-3,891	2,055	0	1.90%	39	-1,869	225
987	OTHER INTRA-GOVERNMENTAL PURCHASES	286	0	2.00%	6	-177	115	0	1.90%	2	-30	87
989	OTHER SERVICES	3,576	0	2.00%	72	11,915	15,563	0	1.90%	296	-15,320	539
	TOTAL OTHER PURCHASES	128,738	0	2.00%	2,576	77,545	208,859	-2	1.90%	3,966	-28,795	184,028
	GRAND TOTAL	680,688	0	1.68%	11,407	-24,185	667,910	-2	3.36%	22,428	-115,727	574,609

FY 2012 Actual Overseas Contingency Operations \$153,585

Exhibit OP-5, Subactivity Group 42B

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Servicewide Activities

I. Description of Operations Financed:

Other Servicewide Activities funds various programs that support Air Force units around the world. These include the Air Force portion of the Department of Defense (DoD) Counter-Drug Program, Public Affairs and Communications programs, Engineering and Installation (E&I) and Information Management Automation Program (IMAP), Paperless Contracting, Sexual Assault Prevention and Response (SAPR), servicewide support including field operating agencies, the Operational Capability and Air Power Assessment Programs, as well as the Productivity Investment Program and GeoBase installation mapping and visualization program. Other Servicewide Activities also funds support costs to the DoD Executive Agency (EA) Personnel Recovery support through Joint Personnel Recovery Agency (JPRA), Civil Air Patrol - United States Air Force (CAP-USAF), Chaplain Service Worldwide Support Program (CSWWSP), and Arms Control.

Arms Control encompasses all efforts directly associated with implementing arms treaties and agreements such as Conventional Forces Europe (CFE), Open Skies, Intermediate Nuclear Forces (INF) Treaty and Chemical Weapons Convention (CWC). Funding supports: on-site inspections; monitoring and compliance with arms control agreements, planning and preparation activities; and relocation, modification, retirement or destruction of equipment. This Subactivity Group also funds flying hours for the Open Skies aircraft. The counter-proliferation program studies, analyzes and implements support to the Air Force's Counter-Chemical, Biological, Radiological and Nuclear (C-CBRN) mission area. The functional areas contained in C-CBRN operations include weapons of mass destruction, chemical and biological agents and any dangerous technologies, events or situations.

This Subactivity Group finances Department of Defense Inspector General financial statement audits which attest to the accuracy and reliability of Air Force financial information; the effectiveness of Air Force internal controls; Air Force compliance with laws and regulations; and Air Force compliance with federal accounting standards and federal financial systems; and standard procurement systems requirements.

II. Force Structure Summary:

Funding supports Headquarters Air Force, Major Commands, Direct Reporting Units, and Field Operating Agencies.

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Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Other Servicewide Activities

III. Financial Summary (\$ in Thousands):

		FY 2013					Normalized Current Estimate	FY 2014 Estimate
A.	<u>Program Elements</u>	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	OTHER SERVICEWIDE ACTIVITIES	<u>\$2,090,284</u>	<u>\$1,094,509</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$1,094,509</u>	<u>\$1,094,509</u>	<u>\$1,028,600</u>
	SUBACTIVITY GROUP TOTAL	\$2,090,284	\$1,094,509	\$0	0.00%	\$1,094,509	\$1,094,509	\$1,028,600

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
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B. <u>Reconciliation Summary</u>	Change FY 2013/FY 2013	Change FY 2013/FY 2014
BASELINE FUNDING	\$1,094,509	\$1,094,509
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,094,509	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	1,094,509	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		2,598
Functional Transfers		-7,609
Program Changes		-60,898
NORMALIZED CURRENT ESTIMATE	\$1,094,509	\$1,028,600

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C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 1,094,509
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 1,094,509
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 1,094,509
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 1,094,509
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

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Normalized FY 2013 Current Estimate.....	\$ 1,094,509
6. Price Change	\$ 2,598
7. Transfers.....	\$ -7,609
a) Transfers In	\$ 0
b) Transfers Out	\$ -7,609
i) Civil Engineering Program Realignment	\$ -7,609
Decrease reflects transfer to Base Support (Subactivity Group 11Z) in order to achieve efficiencies by consolidating three Field Operating Agencies (Air Force Center for Environmental Excellence, Air Force Civil Engineer Support Agency and Air Force Real Property Agency) to implement an asset management approach to centralize, standardize, and enhance efficiency at all levels of the Civil Engineering enterprise. (FY 2013 Base: \$53,612)	
8. Program Increases	\$ 56,677
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 56,677
i) Defense Finance and Accounting Service (DFAS) Bill	\$ 27,012
Increase reflects DFAS FY 2014 rate structure to recoup net operating losses resulting from under execution of customer orders that consumed available resources in FY 2012. Program growth also adjusts for negative inflation rate. (FY 2013 Base: \$234,688)	
ii) Financial Improvement and Audit Readiness.....	\$ 21,039
Increase supports independent validation of audit assertions, travel costs, direct audit readiness support,	

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briefings for senior leaders, management and professional services to achieve audit readiness for the Statement of Budgetary Resources by 2014 as directed by the Secretary of Defense. (FY 2013 Base: \$75,554)

iii) Sexual Assault Prevention and Response (SAPR) \$ 2,793

Increase provides resources for Air Force wide sexual assault prevention and response efforts for Basic Military Training, expanded sexual assault response coordinators (SARC) program and legal counsel. Provides travel, training, equipment and supplies supporting Airmen in prevention, reduction, and recovery from sexual assault. Funding ensures Air Force's compliance with congressionally-mandated FY 2012 National Defense Authorization Act. (FY 2013 Base: \$8,718)

iv) Energy Conservation \$ 1,800

Funding increase reflects adjustment required to match historical execution. Funding provides oversight for compliance of laws which mandate energy conservation, renewable energy, water conservation and green house gas reduction as directed Air Force Energy Council for Air Force Energy Office. (FY 2013 Base: \$1,996)

v) New Strategic Arms Treaty \$ 1,500

Increase supports funding for New Strategic Arms Reduction Treaty activities. This includes engineering and design work for Intercontinental Ballistic Missiles silo elimination and impacts land and structure costs. (FY 2013 Base: \$42,203)

vi) Safety Enhancements \$ 1,500

Increase supports the Air Force Nuclear Surety Safety Office for inspections, culture assessment surveys, functional expert visits and the development of weapon system safety rules. Funding is also added to the Military Flight operations Quality Assurance program for the development and analysis of software for aviation mishap prevention program which detects, mitigates, and reduces hazardous trends in flight operations. (FY 2013 Base: \$16,885)

vii) Flying Hour Program \$ 1,030

The FY 2014 Flying Hour Program provides hours for: 1) Air Force aircrew production, 2) continuation of basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements.

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The FY 2014 Flying Hour Program reflects an update to consumption estimates ("cost per flying hour").

The summation of these changes will allow the Air Force to deliver trained aircrews to meet its major combat operations commitments. The following is a detailed breakout of the program changes by aircraft: OC-135B (\$1,030, 0 hours).

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to the consumption updates for aircraft in FY 2014. (FY 2013 Base: \$5,714)

viii) Weapon System Sustainment \$ 3

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

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

a. Technical Orders: (\$ 3)

1) OC-135: (\$ 3)

Increased funding for technical order maintenance due to implementation of integrated data for maintenance system for technical order sustainment. (FY 2013 Base: \$35)

9. Program Decreases.....\$ -117,575

a) One-Time FY 2013 Costs\$ 0

b) Annualization of FY 2013 Program Decreases.....\$ 0

c) Program Decreases in FY 2014.....\$ -117,575

i) Internal Realignment \$ 0

Internal realignment of funding between OP-32 lines within this Subactivity Group to program funding based on historical execution trends.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
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ii) Civilian Pay Program \$ -88,715

Funding decrease supports the net reduction of 1,068 full-time equivalents in the following programs
(FY2013 Base: \$497,623; -1,068 WY):

a.) Manpower Freeze and Reductions: Decrease of \$53,230 Thousand and 463 full-time equivalents supports Air Force efforts to maintain civilian staffing at FY 2010 levels with limited exceptions. In addition, a comprehensive OSD-led review of areas where the Air Force could most prudently accept risk, while still being able to accomplish the mission, resulted in an additional 2.8% reduction of the civilian workforce.

b.) Various Mission Realignments: Decrease realigns \$18,391 Thousand and 154 full-time equivalents to Subactivity Groups to 11Z to accurately portray mission execution for facility sustainment, readiness and modernization functions and the establishment of the Air Force Civil Engineering Center.

c.) Central Adjudication Facility: Decrease of \$17,071 and 139 full-time equivalents transfers resources from the Air Force to Washington Headquarters Services (WHS) to implement the Deputy Secretary of Defense's decision to consolidate various Defense adjudication functions into a single DoD Central Adjudication Facility.

d.) Transfer of Defense Health Program Manpower: Decrease of 286 reimbursable full-time equivalents supports the transfer of civilians from the Air Force's Defense Health Program to the Army's as a result of the Base Realignment and Closure directive to realign inpatient medical services from Wilford Hall Medical Center to the San Antonio Medical Center. Funding realignment will occur internally within the Defense Health Program.

e.) Drug Demand Reduction Program Management: Decrease of 27 reimbursable full-time equivalents support a reduction in civilians due to operational efficiencies in drug demand reduction specimen collection methods.

f.) Ministry of Defense: Increase of \$74 Thousand and one full-time equivalents supports proper funding of foreign nationals at the United Kingdom (UK) Ministry of Defense. The foreign national payroll was previously reimbursed to the UK and this action aligns the foreign nationals as indirect hire civilians.

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g.) Premium Pay: Decreases of \$97 Thousand supports changes in premium pay for civilians supporting computer management information systems.

iii) Management Support Contracts Reduction \$ -11,300

In compliance with Executive Orders #13576, Defining an Efficient, Effective, and Accountable Government, and #13589, Promoting Efficient Spending, the Air Force reduced funding for management and service support contracts. The Air Force will focus remaining resources on those management and service support contracts that provide the greatest value to the Department in the most cost-effective way. (FY 2013 Base: \$226,091)

iv) Service Support Contracts Efficiencies \$ -7,097

The Air Force continues to reduce its reliance on service support contracts. Service support contracts include multiple areas throughout the Air Force such as Headquarters Staff Augmentation, Advisory and Assistance Services, Federally Funded Research and Development Centers, and other Knowledge Based Services. (FY 2013 Base: \$438,230)

v) Productivity Enhancing Capital Investment (PECI) \$ -4,108

Decrease supports reduction of Headquarter Pacific Air Command Peci requirements. (FY 2013 Base: \$7,239)

vi) Logistics and Installations Efficiencies \$ -2,938

The Air Force continues to develop efficiencies to improve supply chain management. The Air Force will enhance its inventory management information technologies to provide improved oversight of on-hand quantities and movement within the distribution pipeline, allowing the Air Force to reduce on-hand inventory, holding, and storage costs. (FY 2013 Base: \$0)

vii) Competitive Sourcing and Privatization \$ -2,133

Funds decreased consistent with the government-wide moratorium on the use of funds for public-private competitions. Section 325 of the National Defense Authorization Act for Fiscal Year 2010 (P.L. 111-84), prohibits the Department of Defense from beginning or announcing any public-private competitions. (FY 2013 Base: \$2,133)

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
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viii) Knowledge Based Services Efficiency \$ -1,284

Decrease supports a reduction of knowledge based contractor services and other services due to improved Air Force practices and processes which allow a more efficient use of military, civilians, and retained knowledge based personnel. (FY 2013 Base: \$474,022)

FY 2014 Budget Request.....\$ 1,028,600

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
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IV. Performance Criteria and Evaluation Summary:

		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
TAI (Total Aircraft Inventory)		<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C135BO		2	2	2	2	2
Total		2	2	2	2	2

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Fiscal Year (FY) 2014 Budget Estimates
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		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
	PAA (Primary Aircraft Inventory)	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C135BO		2	2	2	2	2
Total		2	2	2	2	2

DEPARTMENT OF THE AIR FORCE
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		<u>FY 2012</u>			<u>FY 2013</u>		<u>FY 2014</u>
Flying Hours	Budgeted <u>Value</u>	Actual <u>Value</u>	Percent <u>Executed</u>	Budgeted <u>Value</u>	Estimate <u>Value</u>	Percent <u>Executed</u>	Estimate <u>Value</u>
Dollars	\$7,654	\$7,654	100.0%	\$5,714	\$5,714	100.0%	\$6,689
Hours	600	600	100.0%	700	700	100.0%	700

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
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V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	31,652	36,142	35,065	-1,077
Officer	10,810	11,864	11,510	-354
Enlisted	20,842	24,278	23,555	-723
<u>Civilian FTEs (Total)</u>	12,323	12,268	10,811	-1,457
U.S. Direct Hire	11,972	11,921	10,463	-1,458
Foreign National Direct Hire	109	99	99	99
Total Direct Hire	12,081	12,020	10,563	-1,457
Foreign National Indirect Hire	242	248	248	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	7,856	7,785	7,705	-80
<u>Contractor FTEs (Total)</u>	5,153	1,270	1,393	123

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Fiscal Year (FY) 2014 Budget Estimates
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VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	488,816	0	0.24%	1,179	-276,727	213,268	0	0.88%	1,866	161,442	376,576
103	WAGE BOARD	6,561	0	0.24%	16	276,951	283,528	0	0.88%	2,481	-250,134	35,875
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	120	0	0.24%	0	109	229	-2	0.88%	2	74	303
107	VOLUNTARY SEPARATION INCENTIVE PAY	3,475	0	0.00%	0	-3,475	0	0	0.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	29	0	0.00%	0	-29	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	499,001	0	0.24%	1,195	-3,171	497,025	-2	0.88%	4,349	-88,618	412,754
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	60,521	0	2.00%	1,210	-45,253	16,478	0	1.90%	313	5,221	22,012
	TOTAL TRAVEL	60,521	0	2.00%	1,210	-45,253	16,478	0	1.90%	313	5,221	22,012
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	61,059	0	8.37%	5,111	-61,864	4,306	0	-2.95%	-126	-78	4,102
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	1,229	0	4.01%	49	12	1,290	0	3.80%	50	1,008	2,348
418	DLA MANAGED SUP/MAT MED/DENT	2,478	0	2.60%	65	23,331	25,874	0	6.21%	1,607	-24,023	3,458
	TOTAL DWCF SUPPLIES AND MATERIALS	64,766	0	8.07%	5,225	-38,521	31,470	0	4.86%	1,531	-23,093	9,908
	<u>DWCF EQUIPMENT PURCHASES</u>											
505	AIR FORCE FUND EQUIPMENT	209	0	4.01%	8	-217	0	0	3.80%	0	0	0
	TOTAL DWCF EQUIPMENT PURCHASES	209	0	3.83%	8	-217	0	0	0.00%	0	0	0
	<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	3,265	0	6.26%	204	-1,867	1,602	0	-0.07%	-1	299	1,900
647	DISA ENTERPRISE COMPUTING CENTERS	0	0	1.70%	0	1,059	1,059	0	3.35%	35	4	1,098
671	DISN SUBSCRIPTION SERVICES (DSS)	63	0	1.70%	1	252	316	0	4.10%	13	-313	16
693	DFAS FINANCIAL OPERATIONS (AF)	184,568	0	16.57%	30,583	19,537	234,688	0	-4.10%	-9,622	27,012	252,078
	TOTAL OTHER FUND PURCHASES	187,896	0	16.39%	30,788	18,981	237,665	0	-4.03%	-9,575	27,002	255,092

FY 2012 Actual Overseas Contingency Operations \$576,257

Exhibit OP-5, Subactivity Group 42G

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Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
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		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
<u>TRANSPORTATION</u>												
703	AMC SAAM/JCS EX	4	0	7.00%	0	-4	0	0	2.70%	0	0	0
708	MSC CHARTED CARGO	0	0	2.40%	0	1	1	0	11.10%	0	-1	0
719	SDDC CARGO OPERATIONS (PORT HANDLING)	0	0	31.30%	0	183	183	0	39.00%	71	-254	0
771	COMMERCIAL TRANSPORTATION	1,084	0	2.00%	21	-895	210	0	1.90%	4	-7	207
	TOTAL TRANSPORTATION	1,088	0	1.93%	21	-715	394	0	19.04%	75	-262	207
<u>OTHER PURCHASES</u>												
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	313	0	0.24%	1	284	598	-7	0.88%	6	-98	499
913	PURCHASED UTILITIES (NON-DWCF)	1,732	0	2.00%	35	-1,425	342	0	1.90%	6	57	405
914	PURCHASED COMMUNICATIONS (NON-DWCF)	30,320	0	2.00%	606	-28,401	2,525	0	1.90%	47	-41	2,531
915	RENTS (NON-GSA)	2,185	0	2.00%	43	-1,606	622	0	1.90%	12	423	1,057
917	POSTAL SERVICES (U.S.P.S.)	65	0	2.00%	1	160	226	0	1.90%	4	-17	213
920	SUPPLIES & MATERIALS (NON-DWCF)	22,071	0	2.00%	442	-3,984	18,529	0	1.90%	351	1,068	19,948
921	PRINTING & REPRODUCTION	142	0	2.00%	2	158	302	0	1.90%	5	-86	221
922	EQUIPMENT MAINTENANCE BY CONTRACT	88,787	0	2.00%	1,774	-49,370	41,191	0	1.90%	782	5,513	47,486
923	FACILITY MAINTENANCE BY CONTRACT	54,252	0	2.00%	1,085	-50,490	4,847	0	1.90%	94	19,507	24,448
925	EQUIPMENT (NON-DWCF)	11,705	0	2.00%	233	4,164	16,102	0	1.90%	306	-1,901	14,507
932	MANAGEMENT & PROFESSIONAL SUP SVS	57,744	0	2.00%	1,155	28,293	87,192	0	1.90%	1,657	22,867	111,716
933	STUDIES, ANALYSIS, & EVALUATIONS	2,881	0	2.00%	58	-943	1,996	0	1.90%	38	3,700	5,734
934	ENGINEERING & TECHNICAL SERVICES	7,427	0	2.00%	149	-5,931	1,645	0	1.90%	31	-167	1,509
937	LOCALLY PURCHASED FUEL (NON-SF)	91	0	8.37%	8	-99	0	0	-2.95%	0	0	0
955	OTHER COSTS-MEDICAL CARE	30,942	0	4.00%	1,238	-32,180	0	0	3.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	479,856	0	2.00%	9,597	-475,315	14,138	0	1.90%	269	1,200	15,607
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	747	0	2.00%	15	6,809	7,571	0	1.90%	144	-3,528	4,187
960	OTHER COSTS-INTEREST & DIVIDENDS	183	0	2.00%	5	-188	0	0	1.90%	0	0	0
964	OTHER COSTS-SUBSIST & SUPT OF PERS	28,472	0	2.00%	569	-29,041	0	0	0.00%	0	0	0
985	DOD COUNTER-DRUG ACTIVITIES	0	0	0.00%	0	0	0	0	0.00%	0	80	80
987	OTHER INTRA-GOVERNMENTAL PURCHASES	38,156	0	2.00%	763	-14,488	24,431	0	1.90%	465	-3,636	21,260
989	OTHER SERVICES	440,090	0	2.00%	8,801	-359,671	89,220	0	1.90%	1,697	-33,698	57,219

FY 2012 Actual Overseas Contingency Operations \$576,257

Exhibit OP-5, Subactivity Group 42G

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		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
991	FOREIGN CURRENCY VARIANCE	-21,358	0	0.00%	0	21,358	0	0	0.00%	0	0	0
	TOTAL OTHER PURCHASES	1,276,803	0	2.08%	26,580	-991,906	311,477	-7	1.90%	5,914	11,243	328,627
	GRAND TOTAL	2,090,284	0	3.11%	65,027	-1,060,802	1,094,509	-9	0.24%	2,607	-68,507	1,028,600

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
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Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Civil Air Patrol Corporation

I. Description of Operations Financed:

The Civil Air Patrol (CAP) is a federally chartered non-profit organization. Established and purposed under USC Title 36, the CAP is a federal grant recipient. As a grant recipient, the CAP uses federally provided resources via a cooperative agreement to provide public purpose missions and support mandated by law. As executive agent, the United States Air Force is required to provide fiscal oversight of funding via the cooperative agreement, and maintain involvement in operational processes.

The Secretary of the Air Force (SECAF) may provide additional funding or resources, in accordance with USC Title 10 Section 9441 - 9448, to employ the CAP to conduct missions on behalf of the SECAF. When executing any federal mission the CAP is an official civilian auxiliary of the Air Force. As a civilian auxiliary of the Air Force, the SECAF may use the services of CAP to fulfill any non-combat programs and missions of the Air Force or any other federal agency. The National Search and Rescue Plan tasks the Air Force with the responsibility for coordinating inland search and rescue operations in the United States and CAP is the primary Air Force resource to conduct these operations. The CAP also provides disaster relief support, drug interdiction operations, live organ transport, aerospace education, cadet programs and Reserve Officer Training Corps orientation flights. This Subactivity Group includes funding for the operations of CAP Corporation and Headquarters Civil Air Patrol.

II. Force Structure Summary:

Funding supports compensation and benefits for key staff at regional, state, or territorial headquarters; readiness training; and some Air Force non-combat programs/missions conducted within CAP's eight geographic regions. These regions include 52 wings spread across the continental United States, Alaska, Hawaii, Puerto Rico, and the District of Columbia. CAP also performs other missions on a fly-for-fee basis.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Civil Air Patrol Corporation

III. Financial Summary (\$ in Thousands):

		FY 2013					Normalized Current Estimate	FY 2014 Estimate
A.	<u>Program Elements</u>	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	CIVIL AIR PATROL CORPORATION	<u>\$27,838</u>	<u>\$23,904</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$23,904</u>	<u>\$23,904</u>	<u>\$24,720</u>
	SUBACTIVITY GROUP TOTAL	\$27,838	\$23,904	\$0	0.00%	\$23,904	\$23,904	\$24,720

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Civil Air Patrol Corporation

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2013/FY 2013</u>	<u>Change</u> <u>FY 2013/FY 2014</u>
BASELINE FUNDING	\$23,904	\$23,904
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	23,904	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	23,904	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		454
Functional Transfers		0
Program Changes		362
NORMALIZED CURRENT ESTIMATE	\$23,904	\$24,720

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Civil Air Patrol Corporation

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 23,904
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 23,904
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 23,904
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 23,904
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Civil Air Patrol Corporation

Normalized FY 2013 Current Estimate.....	\$ 23,904
6. Price Change	\$ 454
7. Transfers.....	\$ 0
8. Program Increases	\$ 362
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 362
i) Federal Grants	\$ 362
Increases funding to grants which support the Civil Air Patrol mission. (FY 2013 Base: \$23,904)	
9. Program Decreases.....	\$ 0
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ 0
FY 2014 Budget Request.....	\$ 24,720

**DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Civil Air Patrol Corporation**

IV. Performance Criteria and Evaluation Summary:

There is no performance criteria for this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Civil Air Patrol Corporation

V. Personnel Summary:

Personnel Summary Explanations:

There is no personnel summary for this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Civil Air Patrol Corporation

VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>OTHER PURCHASES</u>											
988	GRANTS	27,838	0	2.00%	557	-4,491	23,904	0	1.90%	454	362	24,720
	TOTAL OTHER PURCHASES	27,838	0	2.00%	557	-4,491	23,904	0	1.90%	454	362	24,720
	GRAND TOTAL	27,838	0	2.00%	557	-4,491	23,904	0	1.90%	454	362	24,720

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Judgment Fund Reimbursement

I. Description of Operations Financed:

Judgment Fund provides funding for monetary judgments under the Contract Disputes Act of 1978 which are awarded by the Armed Services Board of Contract Appeals or the Court of Federal Claims. These are paid by the Department of the Treasury from Judgment appropriation, Claims for Contract Disputes (Treasury Symbol 20X1743). Department of Defense Components must reimburse the fund for payments of judgments, awards, or settlements with respect to discrimination and whistleblower protection cases. This Subactivity Group is only used during the year of execution.

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Judgment Fund Reimbursement

III. Financial Summary (\$ in Thousands):

		FY 2013							
		FY 2012 <u>Actual</u>	Budget <u>Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	Normalized Current <u>Estimate</u>	FY 2014 <u>Estimate</u>	
A.	<u>Program Elements</u>								
1.	JUDGMENT FUND REIMBURSEMENT	<u>\$505</u>	<u>\$0</u>	<u>\$0</u>	N/A	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
	SUBACTIVITY GROUP TOTAL	\$505	\$0	\$0	N/A	\$0	\$0	\$0	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Judgment Fund Reimbursement

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 2013/FY 2013</u>	<u>Change</u> <u>FY 2013/FY 2014</u>
BASELINE FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	0	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	0	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		0
Functional Transfers		0
Program Changes		0
NORMALIZED CURRENT ESTIMATE	\$0	\$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Judgment Fund Reimbursement

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 0
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 0
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 0
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 0
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

FY 2012 Enacted Overseas Contingency Operations \$0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Judgment Fund Reimbursement

Normalized FY 2013 Current Estimate.....	\$ 0
6. Price Change	\$ 0
7. Transfers.....	\$ 0
8. Program Increases	\$ 0
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 0
9. Program Decreases.....	\$ 0
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ 0
FY 2014 Budget Request.....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Judgment Fund Reimbursement

IV. Performance Criteria and Evaluation Summary:

There is no performance criteria for this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Judgment Fund Reimbursement

V. Personnel Summary:

Personnel Summary Explanations:

There is no personnel summary for this Subactivity Group.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Subactivity Group: Judgment Fund Reimbursement

VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>OTHER PURCHASES</u>											
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	505	0	2.00%	10	-515	0	0	1.90%	0	0	0
	TOTAL OTHER PURCHASES	505	0	1.98%	10	-515	0	0	0.00%	0	0	0
	GRAND TOTAL	505	0	1.98%	10	-515	0	0	0.00%	0	0	0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Subactivity Group: Security Programs

I. Description of Operations Financed:

Security Programs include the Air Force Office of Special Investigations (AFOSI), the Department of Defense Cyber Crime Center (DC3), and counterintelligence (CI) which support the Comprehensive National Cybersecurity Initiative (CNCI).

AFOSI is a field operating agency, accountable to the Secretary of the Air Force, under the direction and guidance of the Inspector General of the Air Force. AFOSI is a combat-ready military organization providing the Air Force a wartime capability to conduct, in hostile and uncertain environments, counter-threat operations to find, fix, track and neutralize enemy threats. The organization is the Air Force's focal point for working with United States and foreign nation law enforcement and security services in order to provide timely and accurate threat information in all environments. It also performs as a federal law enforcement agency with responsibility of conducting criminal investigations, CI, and specialized investigative activities, protective service operations, critical information infrastructure protection (CIIP), and CI support to force protection, research and technology protection, and technical services. This program funds manpower authorizations, support equipment, necessary facilities and the associated costs specifically identified and measurable to support CI operations, CI investigations; and the collection, analysis, and production of CI. AFOSI is also the Executive Agent for the Air Force Polygraph Examination and Technical Surveillance Countermeasures programs.

The program also funds the CI support to five Combatant Commands and Defense Agencies. Additionally, the program funds portions of DC3, for which the Air Force serves as Executive Agent with AFOSI as the Program Manager. DC3 provides digital forensic analysis of computer media crime investigations training and research, development, testing and validation for digital forensic tools for both Air Force and Department of Defense criminal investigative and counterintelligence organizations. The Air Force Liaison Office (Investigation Processing Center) and the Air Force Central Adjudication Facility (AFCAF) are resourced through this Subactivity Group. AFCAF is the sole organization responsible for rendering security determination for the Air Force and supports the Air Force at every operational echelon. Details on classified programs are provided separately upon request.

II. Force Structure Summary:

The AFOSI program's force structure includes 168 CONUS regions, squadrons, detachments, operating locations and 65 overseas regions, squadrons, detachments, and operating locations.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Subactivity Group: Security Programs

III. Financial Summary (\$ in Thousands):

		FY 2013					Normalized	FY 2014
A.	<u>Program Elements</u>	<u>FY 2012</u>	<u>Budget</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>	<u>Current</u>	<u>Estimate</u>
		<u>Actual</u>	<u>Request</u>				<u>Estimate</u>	
1.	SECURITY PROGRAMS	<u>\$1,251,628</u>	<u>\$1,209,877</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$1,209,877</u>	<u>\$1,209,877</u>	<u>\$1,227,796</u>
	SUBACTIVITY GROUP TOTAL	\$1,251,628	\$1,209,877	\$0	0.00%	\$1,209,877	\$1,209,877	\$1,227,796

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Subactivity Group: Security Programs

B. <u>Reconciliation Summary</u>	Change FY 2013/FY 2013	Change FY 2013/FY 2014
BASELINE FUNDING	\$1,209,877	\$1,209,877
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,209,877	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	1,209,877	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		19,271
Functional Transfers		0
Program Changes		-1,352
NORMALIZED CURRENT ESTIMATE	\$1,209,877	\$1,227,796

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Subactivity Group: Security Programs

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request\$ 1,209,877

1. Congressional Adjustments\$ 0

a) Distributed Adjustments\$ 0

b) Undistributed Adjustments\$ 0

c) Adjustments to Meet Congressional Intent\$ 0

d) General Provisions\$ 0

FY 2013 Appropriated Amount\$ 1,209,877

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

3. Fact-of-Life Changes\$ 0

FY 2013 Appropriated and Supplemental Funding\$ 1,209,877

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

Revised FY 2013 Estimate\$ 1,209,877

5. Less: Emergency Supplemental Funding\$ 0

a) Less: War Related and Disaster Supplemental Appropriation\$ 0

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

FY 2012 Actual Overseas Contingency Operations \$84,362

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Subactivity Group: Security Programs

Normalized FY 2013 Current Estimate.....	\$ 1,209,877
6. Price Change	\$ 19,271
7. Transfers.....	\$ 0
8. Program Increases	\$ 14,248
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 14,248
i) Classified Programs	\$ 12,701
Adjustments were made to classified programs. Details will be provided under separate cover upon request. (FY 2013 Base: \$491,188)	
ii) Force Protection Detachments.....	\$ 1,547
Increase supports additional costs for International Cooperative Administrative Support Services charged by the Department of State for Force Protection Detachments. This increase provides and shares the cost of common administrative support at posts overseas and ensures the safety of Department of Defense personnel and resources which are located or transitioning through elevated threat areas. (FY 2013 Base: \$36,700)	
9. Program Decreases.....	\$ -15,600
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Subactivity Group: Security Programs

c) Program Decreases in FY 2014.....\$ -15,600

i) Internal Realignment \$ 0

Internal realignment of funding between OP-32 lines within this Subactivity Group to program funding based on historical and projected execution trends.

ii) Civilian Pay Program \$ -11,079

Funding decrease supports the net growth of 76 full-time equivalents in the following programs (FY2013 Base: \$486,186; 76 WY):

a.) Classified Adjustments: Decrease of \$9,887 and increase of 82 full-time equivalents supports adjustments to classified programs. Details can be provided under separate cover upon request.

b.) Optimize Manpower Resourcing: Decrease of \$471 Thousand and three full-time equivalents supports efficiencies taken at Headquarters Air Force. The support functions performed by these full-time equivalents will be completed with existing civilian manpower.

c.) Central Adjudication Facility: Decrease of \$357 and three full-time equivalents transfers resources from the Air Force to Washington Headquarters Services (WHS) to implement the Deputy Secretary of Defense's decision to consolidate various Defense adjudication functions into a single DoD Central Adjudication Facility.

iii) Flying Hour Program \$ -2,549

The FY 2014 Flying Hour Program provides hours for: 1) Air Force aircrew production, 2) continuation of basic combat flying skills, 3) aircrew experiencing requirements, and 4) unit specific mission requirements. The FY 2014 Flying Hour Program reflects an update to consumption estimates ("cost per flying hour").

The summation of these changes will allow the Air Force to deliver trained aircrews to meet its major combat operations commitments. The following is a detailed breakout of the program changes by aircraft: WC-135C (-\$133, 0 hours); RC-135S (-\$2,073, -1 hours); TC-135S (-\$106, -157 hours); TC-135W (-\$148, 0 hours); WC-135W (-\$89, 0 hours).

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Subactivity Group: Security Programs

Note: Net adjustment in dollars may not always follow in the direction of the hour change due to the consumption updates for aircraft in FY 2014. (FY 2013 Base: \$15,591)

iv) Competitive Sourcing and Privatization \$ -1,303

Funds decreased consistent with the government-wide moratorium on the use of funds for public-private competitions. Section 325 of the National Defense Authorization Act for Fiscal Year 2010 (P.L. 111-84), prohibits the Department of Defense from beginning or announcing any public-private competitions. (FY 2013 Base: \$1,303)

v) Weapon System Sustainment..... \$ -669

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

a. Sustaining Engineering: (\$ -669)

Cryptologic Activities are classified. Details will be provided under a separate cover upon request. (FY 2013 Base: \$657)

FY 2014 Budget Request.....\$ 1,227,796

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Subactivity Group: Security Programs

IV. Performance Criteria and Evaluation Summary:

TAI (Total Aircraft Inventory)	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C012C0	0	0	0	0	7
C012D0	0	0	0	0	6
C135SR	3	3	3	3	3
C135WW	2	2	2	2	2
Total	5	5	5	5	18

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Subactivity Group: Security Programs

	<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
PAA (Primary Aircraft Inventory)	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C012C0	0	0	0	0	7
C012D0	0	0	0	0	6
C135SR	2	2	2	2	2
C135WW	1	1	1	1	1
Total	3	3	3	3	16

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Subactivity Group: Security Programs

		<u>FY 2012</u>		<u>FY 2013</u>		<u>FY 2014</u>
	BAI (Backup Aircraft Inventory)	<u>Budgeted</u>	<u>Actual</u>	<u>Budgeted</u>	<u>Estimate</u>	<u>Estimate</u>
C135SR		1	1	1	1	1
C135WW		1	1	1	1	1
Total		2	2	2	2	2

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Subactivity Group: Security Programs

		<u>FY 2012</u>			<u>FY 2013</u>		<u>FY 2014</u>
Flying Hours	Budgeted <u>Value</u>	Actual <u>Value</u>	Percent <u>Executed</u>	Budgeted <u>Value</u>	Estimate <u>Value</u>	Percent <u>Executed</u>	Estimate <u>Value</u>
Dollars	\$12,307	\$12,307	100.0%	\$15,591	\$15,591	100.0%	\$12,809
Hours	1,883	1,883	100.0%	1,880	1,880	100.0%	1,722

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Subactivity Group: Security Programs

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,811</u>	<u>2,037</u>	<u>2,026</u>	<u>-11</u>
Officer	477	585	573	-12
Enlisted	1,334	1,452	1,453	1
<u>Civilian FTEs (Total)</u>	<u>4,413</u>	<u>3,984</u>	<u>4,060</u>	<u>76</u>
U.S. Direct Hire	3,841	3,921	3,997	76
Foreign National Direct Hire	38	36	36	36
Total Direct Hire	3,879	3,957	4,033	76
Foreign National Indirect Hire	534	27	27	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
<u>Contractor FTEs (Total)</u>	<u>1,974</u>	<u>2,321</u>	<u>2,260</u>	<u>-61</u>

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Subactivity Group: Security Programs

VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	400,581	0	0.24%	966	6,870	408,417	0	0.88%	3,574	59,219	471,210
103	WAGE BOARD	5,720	0	0.24%	13	67,493	73,226	0	0.88%	641	-69,602	4,265
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,148	0	0.24%	2	-327	823	0	0.88%	7	450	1,280
107	VOLUNTARY SEPARATION INCENTIVE PAY	450	0	0.00%	0	-450	0	0	0.00%	0	0	0
110	UNEMPLOYMENT COMPENSATION	248	0	0.00%	0	-248	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	408,147	0	0.24%	981	73,338	482,466	0	0.88%	4,222	-9,933	476,755
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	40,156	0	2.00%	802	-4,553	36,405	0	1.90%	691	-740	36,356
	TOTAL TRAVEL	40,156	0	2.00%	802	-4,553	36,405	0	1.90%	691	-740	36,356
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	10,200	0	8.37%	854	1,349	12,403	0	-2.95%	-366	-1,187	10,850
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	1,947	0	4.01%	78	2,500	4,525	0	3.80%	172	-1,371	3,326
418	DLA MANAGED SUP/MAT MED/DENT	672	0	2.60%	18	3,355	4,045	0	6.21%	252	69	4,366
	TOTAL DWCF SUPPLIES AND MATERIALS	12,819	0	7.41%	950	7,204	20,973	0	0.28%	58	-2,489	18,542
	<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	8	0	6.26%	1	-5	4	0	-0.07%	0	0	4
647	DISA ENTERPRISE COMPUTING CENTERS	20	0	1.70%	0	-20	0	0	3.35%	0	0	0
671	DISN SUBSCRIPTION SERVICES (DSS)	15,517	0	1.70%	263	24,671	40,451	0	4.10%	1,659	-897	41,213
693	DFAS FINANCIAL OPERATIONS (AF)	0	0	16.57%	0	2	2	0	-4.10%	0	0	2
	TOTAL OTHER FUND PURCHASES	15,545	0	1.70%	264	24,648	40,457	0	4.10%	1,659	-897	41,219
	<u>TRANSPORTATION</u>											
703	AMC SAAM/JCS EX	3,623	0	7.00%	254	1,435	5,312	0	2.70%	143	-77	5,378
708	MSC CHARTED CARGO	46,050	0	2.40%	1,105	-39,825	7,330	0	11.10%	814	-3,485	4,659

FY 2012 Actual Overseas Contingency Operations \$84,362

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Subactivity Group: Security Programs

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>		<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
771	COMMERCIAL TRANSPORTATION	539	0	2.00%	10	-169		380	0	1.90%	7	3	390
	TOTAL TRANSPORTATION	50,212	0	2.73%	1,369	-38,559		13,022	0	7.40%	964	-3,559	10,427
<u>OTHER PURCHASES</u>													
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	52	0	0.24%	0	3,668		3,720	0	0.88%	33	-783	2,970
913	PURCHASED UTILITIES (NON-DWCF)	16,412	0	2.00%	329	-16,478		263	0	1.90%	5	-5	263
914	PURCHASED COMMUNICATIONS (NON-DWCF)	15,256	0	2.00%	305	-7,791		7,770	0	1.90%	148	-135	7,783
915	RENTS (NON-GSA)	196	0	2.00%	4	286		486	0	1.90%	9	2	497
917	POSTAL SERVICES (U.S.P.S.)	100	0	2.00%	2	108		210	0	1.90%	4	1	215
920	SUPPLIES & MATERIALS (NON-DWCF)	21,676	0	2.00%	433	-7,581		14,528	0	1.90%	276	475	15,279
921	PRINTING & REPRODUCTION	215	0	2.00%	4	50		269	0	1.90%	5	2	276
922	EQUIPMENT MAINTENANCE BY CONTRACT	114,148	0	2.00%	2,283	-92,483		23,948	0	1.90%	454	3,282	27,684
923	FACILITY MAINTENANCE BY CONTRACT	40,905	0	2.00%	818	-4,169		37,554	0	1.90%	714	-1,226	37,042
925	EQUIPMENT (NON-DWCF)	109,052	0	2.00%	2,181	-61,683		49,550	0	1.90%	942	34,012	84,504
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	2.00%	0	0		0	0	1.90%	0	12,055	12,055
932	MANAGEMENT & PROFESSIONAL SUP SVS	11,317	0	2.00%	226	-10,757		786	0	1.90%	15	-52	749
933	STUDIES, ANALYSIS, & EVALUATIONS	27,995	0	2.00%	560	-28,555		0	0	1.90%	0	0	0
934	ENGINEERING & TECHNICAL SERVICES	77,807	0	2.00%	1,556	-52,992		26,371	0	1.90%	501	2,798	29,670
937	LOCALLY PURCHASED FUEL (NON-SF)	2	0	8.37%	0	-2		0	0	-2.95%	0	0	0
955	OTHER COSTS-MEDICAL CARE	636	0	4.00%	26	-662		0	0	3.90%	0	0	0
957	OTHER COSTS-LANDS AND STRUCTURES	19,985	0	2.00%	400	-14,315		6,070	0	1.90%	115	97	6,282
959	OTHER COSTS-INSURANCE CLAIMS & INDEM	468	0	2.00%	9	-475		2	0	1.90%	0	0	2
964	OTHER COSTS-SUBSIST & SUPT OF PERS	1,516	0	2.00%	30	-1,546		0	0	1.90%	0	0	0
985	DOD COUNTER-DRUG ACTIVITIES	2,662	0	0.00%	0	-2,662		0	0	0.00%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	207,860	0	2.00%	4,156	-91,715		120,301	0	1.90%	2,286	1,547	124,134
988	GRANTS	548	0	2.00%	11	-559		0	0	1.90%	0	0	0
989	OTHER SERVICES	55,941	0	2.00%	1,119	267,666		324,726	0	1.90%	6,170	-35,804	295,092
	TOTAL OTHER PURCHASES	724,749	0	1.99%	14,452	-122,647		616,554	0	1.89%	11,677	16,266	644,497
	GRAND TOTAL	1,251,628	0	1.50%	18,818	-60,569		1,209,877	0	1.59%	19,271	-1,352	1,227,796

FY 2012 Actual Overseas Contingency Operations \$84,362

Exhibit OP-5, Subactivity Group 43A

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Subactivity Group: International Support

I. Description of Operations Financed:

Operations support the North Atlantic Treaty Organization (NATO), Supreme Headquarters Allied Powers Europe (SHAPE), North Atlantic Treaty Organization Airborne Early Warning and Control (NATO AEW&C) program, Cooperative Defense Initiative program, and other international headquarters. The Technology Transfer Program, which controls the transfer of critical Air Force technologies to foreign governments, is also included in this Subactivity Group. The Support to Other Nations Program supports mil-to-mil and civ-to-civ engagements with Latin American countries that include participation by 12th Air Force, United States Air Force Academy, and Deputy Under Secretary of the Air Force for International Affairs; payment of fees for International Cooperation Administration Support Services provided by Department of State for Air Force personnel located overseas; and travel support to the Inter-America Defense Board and College.

International Activities provides for the management and implementation of International Cooperative Research, Development, and Acquisition (ICRD&A) agreements with NATO and major non-NATO allies to significantly improve U.S. and allied conventional defense capabilities. These cooperative efforts build relationships with international partners, increase interoperability and enhance coalition capabilities. Funding supports U.S. Air Force International Armaments Cooperation activities to identify beneficial cooperative Research & Development projects and to develop, process, negotiate, and oversee international agreements for projects relating to air, space and cyberspace.

II. Force Structure Summary:

This Subactivity Group's force structure supports ten international activities, six international headquarters, one main operating base, and 17 NATO aircraft to build enduring relationships with global air forces to support mutual security cooperation interests.

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Subactivity Group: International Support

III. Financial Summary (\$ in Thousands):

		FY 2013					Normalized Current Estimate	FY 2014 Estimate
A.	<u>Program Elements</u>	<u>FY 2012 Actual</u>	<u>Budget Request</u>	<u>Amount</u>	<u>Percent</u>	<u>Appn</u>		
1.	INTERNATIONAL SUPPORT	<u>\$55,572</u>	<u>\$81,307</u>	<u>\$0</u>	<u>0.00%</u>	<u>\$81,307</u>	<u>\$81,307</u>	<u>\$89,008</u>
	SUBACTIVITY GROUP TOTAL	\$55,572	\$81,307	\$0	0.00%	\$81,307	\$81,307	\$89,008

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Subactivity Group: International Support

B. <u>Reconciliation Summary</u>	<u>Change FY 2013/FY 2013</u>	<u>Change FY 2013/FY 2014</u>
BASELINE FUNDING	\$81,307	\$81,307
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	81,307	
War Related and Disaster Supplemental Appropriation	0	
X-Year Carryover (Supplemental)	0	
Fact-of-Life Changes (2013 to 2013 Only)	0	
SUBTOTAL BASELINE FUNDING	81,307	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: War Related and Disaster Supplemental Appropriation	0	
Less: X-Year Carryover (Supplemental)	0	
Price Change		1,763
Functional Transfers		5,449
Program Changes		489
NORMALIZED CURRENT ESTIMATE	\$81,307	\$89,008

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Subactivity Group: International Support

C. Reconciliation of Increases and Decreases:

FY 2013 President's Budget Request	\$ 81,307
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments	\$ 0
b) Undistributed Adjustments	\$ 0
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ 0
FY 2013 Appropriated Amount	\$ 81,307
2. War-Related and Disaster Supplemental Appropriations	\$ 0
3. Fact-of-Life Changes	\$ 0
FY 2013 Appropriated and Supplemental Funding	\$ 81,307
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
Revised FY 2013 Estimate	\$ 81,307
5. Less: Emergency Supplemental Funding	\$ 0
a) Less: War Related and Disaster Supplemental Appropriation	\$ 0
b) Less: X-Year Carryover (Supplemental)	\$ 0

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Subactivity Group: International Support

Normalized FY 2013 Current Estimate.....	\$ 81,307
6. Price Change	\$ 1,763
7. Transfers.....	\$ 5,449
a) Transfers In	\$ 5,449
i) United States Africa Command (AFRICOM) Engagement	\$ 5,449
Increase reflects transfer from Global Command, Control, Communications and Intelligence and Early Warning (Subactivity Group 12A) and Other Combat Operations Support Programs (Subactivity Group 12C). The Air Force supports AFRICOM Theater Security Cooperation events, African Partnership flight, bi-lateral exercises, African Air Chief's Conference, Senior Leader Visits, professional supply services, access to Kenyan airports, travel, airfield and radar surveys, studies, analysis, evaluations, and Governmental purchases. This realignment enables increased visibility of AFRICOM's Theater Campaign Plan funding. (FY 2013 Base: \$0)	
8. Program Increases	\$ 1,502
a) Annualization of New FY 2013 Program.....	\$ 0
b) One-Time FY 2014 Costs	\$ 0
c) Program Growth in FY 2014	\$ 1,502
i) Civilian Pay Program.....	\$ 1,502
Funding increase supports the net growth of 18 full-time equivalents in the following programs (FY2013 Base: \$0; 18 WY):	
a.) Manpower Freeze Exceptions: As part of the Department of Defense reform agenda, adds \$1,045 Thousand and nine civilian full-time equivalents in order to maintain, with limited exceptions, civilian staffing at the FY 2010 level.	

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
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b.) Ministry of Defense: Increase of \$457 Thousand and nine full-time equivalents supports proper funding of foreign nationals at the United Kingdom (UK) Ministry of Defense. The foreign national payroll was previously reimbursed to the UK and this action aligns the foreign nationals as indirect hire civilians.

9. Program Decreases.....	\$ -1,013
a) One-Time FY 2013 Costs	\$ 0
b) Annualization of FY 2013 Program Decreases.....	\$ 0
c) Program Decreases in FY 2014.....	\$ -1,013
i) Management Support Contracts Reduction	\$ -528
In compliance with Executive Orders #13576, Defining an Efficient, Effective, and Accountable Government, and #13589, Promoting Efficient Spending, the Air Force reduced funding for management and service support contracts . The Air Force will focus remaining resources on those management and service support contracts that provide the greatest value to the Department in the most cost-effective way. (FY 2013 Base: \$9,746)	
ii) Executive Order Travel Reduction	\$ -485
In compliance with the Executive Orders on Promoting Efficient Spending to support Agency Operations dated 9 November 2011 and 11 May 2012, the Air Force will reduce travel expenses by utilizing more video and phone teleconferencing. The Air Force will also carefully analyze the necessity for conferences and schools held off site in an effort to reduce the overall dependency on travel funding. (FY 2013 Base: \$17,005)	
FY 2014 Budget Request.....	\$ 89,008

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Subactivity Group: International Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY2012</u>	<u>FY2013</u>	<u>FY2014</u>
<u>Technology Transfer/Export Criteria</u>			
Processing and Review of Export License*	5,233	5,000	5,750
Development of Final Air Force Position	5,233	5,000	5,750
Release of Technology to a Foreign Government**	5,218	4,750	5,725
Cases Requiring Major Resolution	520	500	570
Meetings to Negotiate Details with Industry Representatives	300	169	450
USG, DOD and Air Force Export Process Improvement Initiatives	400	434	300

NOTES:

* Number of cases forwarded by Defense Technology Security Administration (DTSA) for USAF evaluation

** Every case referred by DTSA requires some level of Air Force evaluation and analysis to return a recommendation to the Department of Defense. Includes a 1% difference to account for submitted cases that do not result in a technology transfer based on latest data

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Subactivity Group: International Support

V. Personnel Summary:

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>Change FY 2013/2014</u>
<u>Active Military End Strength (E/S) (Total)</u>	1,457	1,461	1,433	-28
Officer	733	817	792	-25
Enlisted	724	644	641	-3
<u>Civilian FTEs (Total)</u>	1,403	1,479	1,466	-13
U.S. Direct Hire	1,356	1,425	1,414	-11
Foreign National Direct Hire	35	44	44	44
Total Direct Hire	1,391	1,469	1,457	-12
Foreign National Indirect Hire	12	10	9	-1
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	1,431	1,471	1,438	-33
<u>Contractor FTEs (Total)</u>	47	55	57	2

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Subactivity Group: International Support

VI. OP-32A Line Items:

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101	EXECUTIVE GENERAL SCHEDULE	9,162	0	0.24%	22	-31,833	-22,649	0	0.88%	-199	23,810	962
103	WAGE BOARD	1,077	0	0.24%	3	21,569	22,649	0	0.88%	198	-22,764	83
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	71	0	0.24%	0	-71	0	-1	0.88%	0	0	-1
107	VOLUNTARY SEPARATION INCENTIVE PAY	310	0	0.00%	0	-310	0	0	0.00%	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	10,620	0	0.24%	25	-10,645	0	-1	100.00%	-1	1,046	1,044
	<u>TRAVEL</u>											
308	TRAVEL OF PERSONS	11,860	0	2.00%	238	4,907	17,005	-20	1.90%	323	-485	16,823
	TOTAL TRAVEL	11,860	0	2.01%	238	4,907	17,005	-20	1.90%	323	-485	16,823
	<u>DWCF SUPPLIES AND MATERIALS</u>											
401	DLA ENERGY (FUEL PRODUCTS)	23	0	8.37%	2	6	31	0	-2.95%	-1	2	32
414	AIR FORCE CONSOLIDATED SUSTAINMENT AG	17	0	4.01%	1	17	35	0	3.80%	1	-1	35
418	DLA MANAGED SUP/MAT MED/DENT	88	0	2.60%	2	720	810	0	6.21%	51	-31	830
	TOTAL DWCF SUPPLIES AND MATERIALS	128	0	3.91%	5	743	876	0	5.82%	51	-30	897
	<u>OTHER FUND PURCHASES</u>											
633	DLA DOCUMENT SERVICES	4	0	6.26%	0	-4	0	0	-0.07%	0	0	0
671	DISN SUBSCRIPTION SERVICES (DSS)	-45	0	1.70%	-1	288	242	0	4.10%	10	-1	251
	TOTAL OTHER FUND PURCHASES	-41	0	2.44%	-1	284	242	0	4.13%	10	-1	251
	<u>TRANSPORTATION</u>											
703	AMC SAAM/JCS EX	807	0	7.00%	56	6,755	7,618	0	2.70%	205	107	7,930
708	MSC CHARTED CARGO	0	0	2.40%	0	1,550	1,550	0	11.10%	172	-137	1,585
771	COMMERCIAL TRANSPORTATION	92	0	2.00%	2	-56	38	0	1.90%	1	-1	38
	TOTAL TRANSPORTATION	899	0	6.45%	58	8,249	9,206	0	4.11%	378	-31	9,553

FY 2012 Actual Overseas Contingency Operations \$1,548

DEPARTMENT OF THE AIR FORCE
Fiscal Year (FY) 2014 Budget Estimates
Operation and Maintenance, Air Force
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Subactivity Group: International Support

		<u>FY 2012 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2013 Program</u>	<u>FC Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2014 Program</u>
	<u>OTHER PURCHASES</u>											
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	152	0	0.24%	0	-152	0	-2	0.88%	0	457	455
913	PURCHASED UTILITIES (NON-DWCF)	41	0	2.00%	1	381	423	0	1.90%	8	8	439
914	PURCHASED COMMUNICATIONS (NON-DWCF)	114	0	2.00%	2	-110	6	0	1.90%	0	0	6
915	RENTS (NON-GSA)	258	0	2.00%	5	138	401	0	1.90%	8	6	415
917	POSTAL SERVICES (U.S.P.S.)	0	0	2.00%	0	53	53	0	1.90%	1	0	54
920	SUPPLIES & MATERIALS (NON-DWCF)	5,471	0	2.00%	109	-4,793	787	0	1.90%	14	-32	769
921	PRINTING & REPRODUCTION	11	0	2.00%	0	0	11	0	1.90%	0	2	13
922	EQUIPMENT MAINTENANCE BY CONTRACT	229	0	2.00%	5	-212	22	0	1.90%	0	-1	21
923	FACILITY MAINTENANCE BY CONTRACT	-122	0	2.00%	-3	218	93	0	1.90%	2	0	95
925	EQUIPMENT (NON-DWCF)	867	0	2.00%	18	-106	779	0	1.90%	14	-52	741
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,416	0	2.00%	28	-1,062	382	0	1.90%	7	512	901
933	STUDIES, ANALYSIS, & EVALUATIONS	0	0	2.00%	0	0	0	0	1.90%	0	507	507
934	ENGINEERING & TECHNICAL SERVICES	-177	0	2.00%	-4	182	1	0	1.90%	0	0	1
957	OTHER COSTS-LANDS AND STRUCTURES	20	0	2.00%	0	522	542	0	1.90%	12	5	559
964	OTHER COSTS-SUBSIST & SUPT OF PERS	182	0	2.00%	4	-186	0	0	1.90%	0	0	0
987	OTHER INTRA-GOVERNMENTAL PURCHASES	17,399	0	2.00%	348	23,483	41,230	0	1.90%	784	4,786	46,800
989	OTHER SERVICES	6,245	0	2.00%	125	2,878	9,248	0	1.90%	175	-759	8,664
	TOTAL OTHER PURCHASES	32,106	0	1.99%	638	21,234	53,978	-2	1.90%	1,025	5,439	60,440
	GRAND TOTAL	55,572	0	1.73%	963	24,772	81,307	-23	2.20%	1,786	5,938	89,008

FY 2012 Actual Overseas Contingency Operations \$1,548

Exhibit OP-5, Subactivity Group 44A