

UNITED STATES AIR FORCE

FY 2011 Budget Overview



SAF/FMB

February 2010

February 2010

February 2010



FY11 DoD Themes

BUDGET

- Take Care of Our People
- Rebalance the Force
- Reform How the Department Buys Equipment & Services
- Support the Joint Team

QDR

- Prevail in Today's Wars
- Prevent & Deter Conflict
- Prepare to Defeat Adversaries & Succeed in a Wide Range of Contingencies
- Preserve & Enhance the All-Volunteer Force



Air Force Leadership Priorities

U.S. AIR FORCE



“Today’s highest priority: Bringing Air, Space and Cyber capabilities to bear in concert with the Joint and Coalition team to win today’s fights in Iraq and Afghanistan.”

Michael B. Donley, Secretary of the Air Force
“State of the Air Force”, 14 September 2009



Continue to Strengthen the Nuclear Enterprise
Partner with the Joint and Coalition Team to Win Today’s Fight
Develop and Care for Airmen and Their Families

Modernize Our Air and Space Inventories, Organizations and Training
Recapture Acquisition Excellence

Fly, Fight and Win...in Air, Space and Cyberspace



Service Core Functions

U.S. AIR FORCE

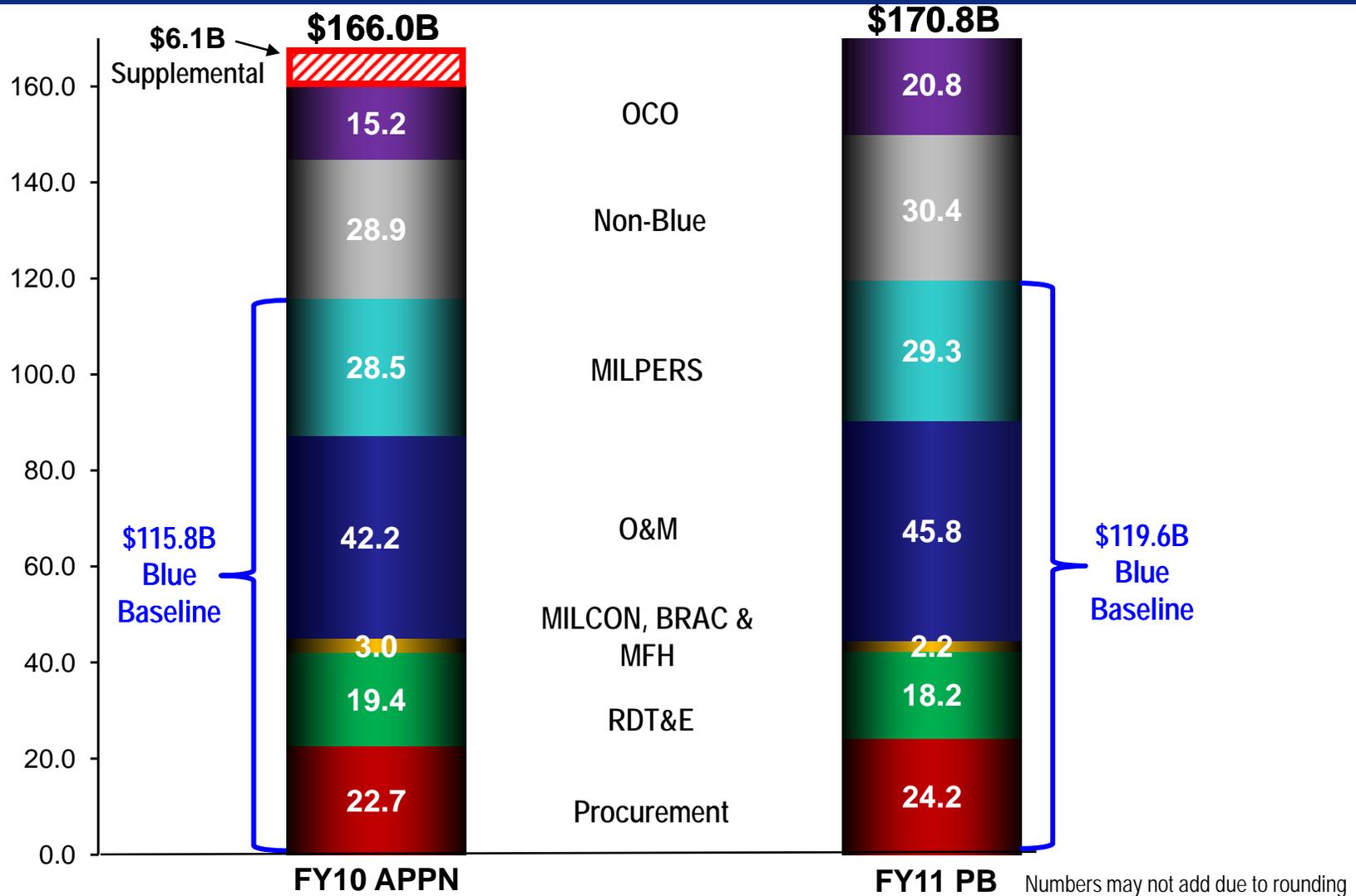
FY11 Highlights from 2010 USAF Posture Statement

<p>Nuclear Deterrence Ops</p> <p>Upgrade Minuteman III</p> <p>Sustain legacy bomber fleet</p> <p>Begin UH-1N replacement program</p>	<p>Air Superiority</p> <p>Continue F-22 Common Configuration</p> <p>Develop electronic attack for Raptor</p> <p>EC-130H Compass Call Upgrades</p>	<p>Space Superiority</p> <p>Support Joint Force with space assets</p> <p>Field GPS IIF, SBSS, & AEHF</p> <p>Continue to invest in EELV, SBIRS & GPS programs</p>	<p>Cyberspace Superiority</p> <p>Expand rapid cyber acquisition capabilities</p> <p>Increase investigative cyber defense with manpower increase</p>	<p>Global Precision Attack</p> <p>Invest in 5th generation aircraft (F-35)</p> <p>Increase conventional capability through bomber upgrades</p> <p>Develop Long Range Strike capability</p>	<p>Rapid Global Mobility</p> <p>Balance tanker & airlift portfolios</p> <p>Focus effort on top acquisition priority, the KC-X</p> <p>Modernize cargo fleet</p>
<p>Special Operations</p> <p>Procure CV-22s & MC-130Js</p> <p>Recapitalize AC-130Hs</p> <p>Increase AFSOC's manpower</p>	<p>Global Integrated ISR</p> <p>Increase ISR capacity</p> <p>Work toward 50 CAPs in FY11</p> <p>Normalize MC-12W training/ basing posture</p>	<p>Command & Control</p> <p>Modernize & sustain air & ground C2 systems</p> <p>Increase manpower in control & reporting centers</p>	<p>Personnel Recovery</p> <p>Replace operational losses (HH-60Gs)</p> <p>Recapitalize HC-130P/N fleet with HC-130Js</p> <p>Modernize Guardian Angel Program</p>	<p>Building Partnerships</p> <p>Build new Afghan Nat'l Army Air Corps & Iraqi Air Force</p> <p>Further allied partnerships through JSF</p>	<p>Agile Combat Support</p> <p>Stabilize military end strength</p> <p>Optimize flying hours</p> <p>Progress with Acquisition Improvement Program</p>



The Air Force Budget

U.S. AIR FORCE

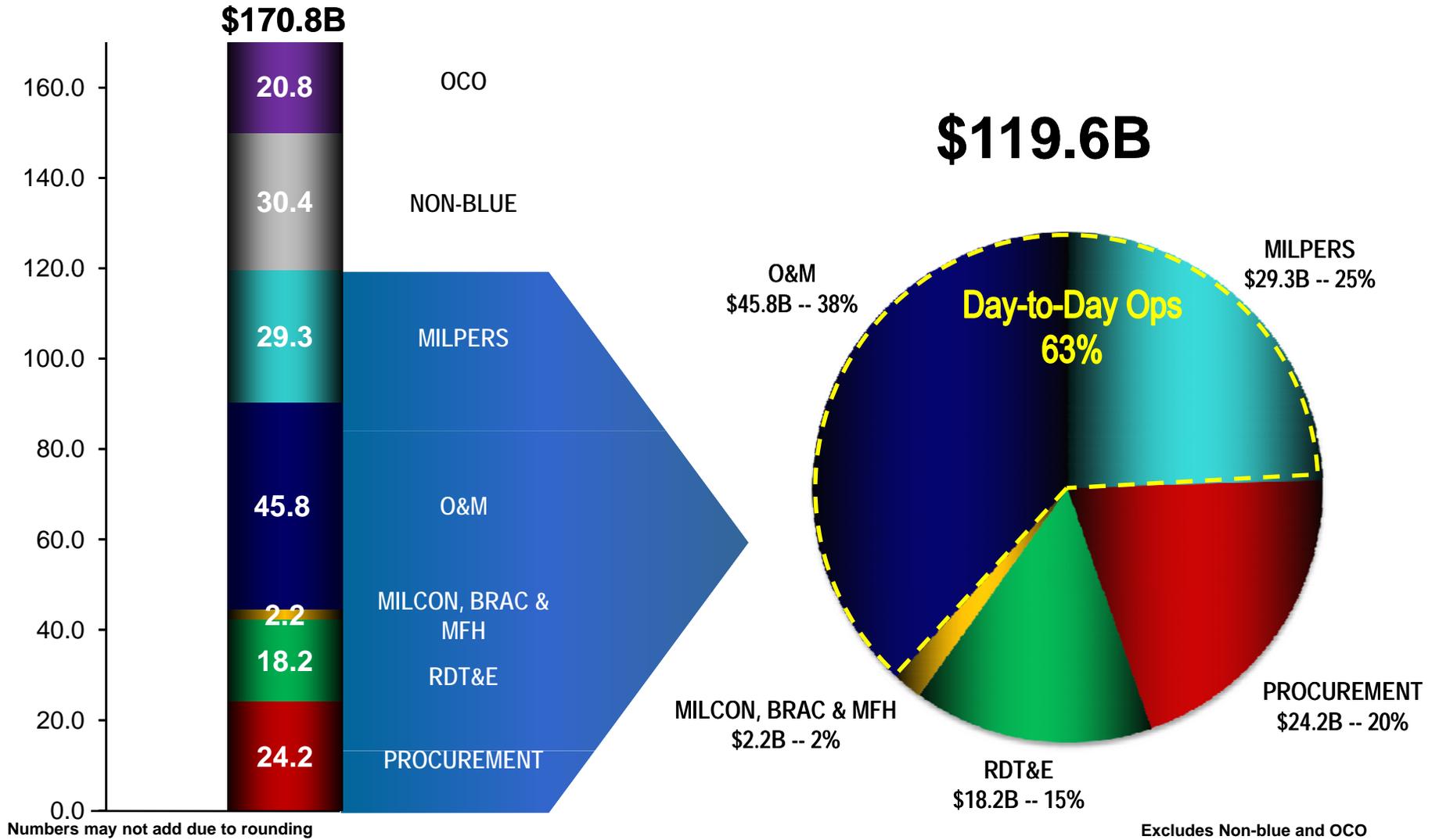




UNCLASSIFIED

FY11 PB Request – Blue \$

U.S. AIR FORCE



Integrity - Service - Excellence



Military Personnel

U.S. AIR FORCE



	FY10	FY11	
(\$B)	Appn	PB	Delta
Air Force Active Duty	22.0	22.5	0.5
Air National Guard	2.9	3.1	0.2
Air Force Reserve	1.6	1.7	0.1
Medicare Eligible Retiree Health Care	2.0	2.1	0.0
Total	\$28.5	\$29.3	\$0.7

Numbers may not add due to rounding



Highlights

- **Total Force End-Strength (E/S) -- 510.1K**
 - Active Duty E/S increases by 500 to 332.2K -- continues efforts to rebalance skill sets
 - Air Force Reserve E/S increases by 1.7K to 71.2K...ISR, stressed career fields & nuclear mission
 - Air National Guard E/S remains 106.7K
- **Continues efforts to support ongoing, new and emerging missions**
 - Increases ISR operational / analytical capabilities to grow to 50 CAPs in FY11, 65 in FY13
 - Continues commitment to cyber superiority and joint command and control capabilities
 - Enhances Irregular Warfare and seeks opportunities to develop partnerships worldwide
- **Increases Pay and Allowances**
 - 1.4% Basic Pay (+\$367M)
 - 4.2% Housing Allowance (+\$195M)
 - 3.4% Subsistence Allowance (+\$44M)

Recruiting and Retaining Highest Quality Air Force Members



Operation & Maintenance

U.S. AIR FORCE



(\$B)	FY10	FY11	Delta
	Appn	PB	
Civilian Pay	10.3	11.7	1.4
Flying Operations	14.9	16.0	1.1
Mobility Forces	1.2	1.1	(0.1)
Space/Other Combat Forces	5.7	6.1	0.4
Training & Recruiting	1.2	1.2	0.0
Logistics Ops & AF Wide Support	2.3	2.6	0.2
Installation Support & FSRM	6.5	7.1	0.6
Total	\$42.2	\$45.8	\$3.6



Numbers may not add due to rounding

Highlights

- Focuses resources on new / emerging requirements and funds on-going missions
 - Continues increasing Irregular Warfare capability for today's fight -- accelerate to 50 CAPs in FY11 -- 65 by end of FY13
 - Implements BRAC Joint Basing decisions -- AF lead for 6 of 12 Joint Bases
- Supports 1.2M flying hours; sustains fleet of over 5.5K aircraft
 - Weapon System Sustainment supports aircraft availability -- funded at 65% (82% w/ OCO)
 - Simultaneous submission of OCO and baseline budget optimizes flying hour program to historical execution -- balances peacetime training and contingency operations
- Pay and benefits for 193K civilian personnel -- 1.4% pay raise (\$127M)
 - Continues contractor in-sourcing initiatives -- additional 7.7K positions (total 11.9K)
- Ensures day-to-day operations at 80 major installations -- facilities sustainment funded at 90%
 - Includes operations at 2 space lift ranges -- Patrick AFB and Vandenberg AFB

Balancing Risk with Warfighter Requirements



U.S. AIR FORCE

UNCLASSIFIED

Military Construction, BRAC & Military Family Housing



(\$B)	FY10	FY11	Delta
	Appn	PB	
Military Construction	1.9	1.3	(0.6)
BRAC	0.5	0.3	(0.2)
Military Family Housing	0.6	0.6	0.0
Total	\$3.0	\$2.2	(\$0.8)

Numbers may not add due to rounding



Highlights

- **MILCON: \$37M increase over FY10 PB -- facilitates mission, COCOM, training / base infrastructure**
 - Beddown for F-35, F-22, HC-130J, RPA; provides for nuclear training and space control facilities
 - Four COCOM AOR projects, four Air Support Ops SQs & PACAF regional training facilities
 - Investing in education & training -- BMT classroom, AU Library, USAFA Leadership Dev facility
 - Continued emphasis on dorm replacement -- Lackland, McGuire, Cannon, Al Udeid & Aviano
 - Fifteen base infrastructure improvement projects supporting Commanders highest priorities
- Shifting BRAC 2005 focus from construction to mission move; environmental, PCS, equipment
- Legacy BRAC -- environmental clean-up and property management for remaining locations
- **MFH: Providing quality housing for Airmen and their families**
 - Improvements at Kadena; continues maintenance / oversight of owned, leased & privatized units

Supporting Weapon System Beddown While Meeting COCOM Needs & Taking Care of Airmen



UNCLASSIFIED

Research, Development Test & Evaluation

U.S. AIR FORCE



(\$B)	FY10	FY11	Delta
	Appn	PB	
Basic Research	0.5	0.5	0.0
Applied Research	1.2	1.2	0.0
Adv Technology Development	0.8	0.5	(0.2)
Adv Comp Development/Prototypes	1.8	1.5	(0.3)
System Development/Demonstration	3.8	3.5	(0.3)
RDT&E Management Support	1.1	1.1	0.0
Operational System Development	10.2	9.9	(0.4)
Total	\$19.4	\$18.2	(\$1.2)



Numbers may not add due to rounding

Highlights

- Ensures investment in new / emerging technologies while supporting warfighter capability demands
 - Begins KC-X tanker development, funds avionics upgrade development for AWACS
 - Continues JSF flight testing, F-22 3.2 software development
 - Invests in critical technology and competitive concept exploration for Long Range Strike; initiates development of B-2 Defense Modernization System to ensure continued survivability
 - Protects critical Science & Tech focus on advanced propulsion, sensors, directed energy & C2
 - Enhances & ensures legacy fighter capability -- F-15 AESA radar development & F-16 fatigue tests
 - Continues GPS IIIA development, AEHF 2 integration and test
 - Develops, integrates, and tests SBIRS GEO 1 & 2; develops ground segment
 - Development of SDB II; continues critical infrastructure investments in test / evaluation

Balanced Across Near-Term and Future Threats



Procurement

U.S. AIR FORCE



(\$B)	FY10	FY11	Delta
	Appn	PB	
Aircraft Procurement	13.5	15.4	1.8
Ammunition Procurement	0.8	0.7	(0.1)
Missile Procurement	5.1	4.6	(0.6)
Other Procurement	3.2	3.6	0.4
Total	\$22.7	\$24.2	\$1.5

Numbers may not add due to rounding



Highlights

- Meeting today's warfighters' demands while readying for tomorrow's battle
 - Expands ISR, supports Irregular Warfare and invests in 5th Gen fighters
 - Modifies key Air Superiority assets -- F-22 Common Configuration, F-15 AESA and Flight Data Recorder
 - Upgrades critical mobility assets -- C-5 AMP and RERP, C-130 AMP, C-17 block retrofit
 - Increases pursuit of ISR -- MQ-1 datalink, ground control and sensors mods; MQ-9 sensor mods, upgrades for primary data link, target location accuracy & high-def video
 - Funds SBIRS GEO-4 and WGS-7 and purchases 3 EELVs
 - Advanced Procurement for SBIRS GEO-5, WGS-8, AEHF-5, and GPS-III A
 - Continues FY10 restart of JASSM procurement, AIM-120D, AIM-9X and SDB I

Increasing Precision Strike, Mobility, Space and ISR Support to the Joint Force



Major Procurement Quantities

U.S. AIR FORCE

AIRCRAFT	FY10	FY10 OCO	FY10 Supp	FY11	FY11 OCO
MQ-9A Reaper	24	0	0	36	12
F-35A Lightning II	10	0	0	22	1
MC-12W Project Liberty	0	0	5	0	0
Light Mobility Aircraft	0	0	0	15	0
USAFA Flight Program	13	0	0	12	0
Aerial Targets (QF-4)	0	0	0	9	0
C-27J Spartan	8	0	0	8	0
C-130J Super Hercules	3	1	0	8	0
CV-22B Osprey	5	0	0	5	0
MC-130J	1	0	0	5	0
RQ-4A Global Hawk	4	0	0	4	0
HC-130J	1	0	0	4	0
HH-60G Pave Hawk	4	0	0	3	3
C-37A (Lease to Purchase)	1	0	0	2	0
C-17 Globemaster III	10	0	0	0	0
C-40	3	0	0	0	0
Total	87	1	5	133	16



SPACE	FY10	FY11
EELV	3	3
SBIRS GEO	0	1
WGS	0	1
Advanced EHF	1	0
SBIRS HEO	1	0
Total	5	5

WEAPONS	FY10	FY10 OCO	FY10 Supp	FY11	FY11 OCO
JDAM	3,370	4,147	0	3,500	5,831
Small Diameter Bomb	2,440	0	0	2,985	0
AGM-114 Hellfire	668	340	0	460	431
AIM-120D AMRAAM	170	0	0	246	0
AIM-9X Sidewinder	219	0	0	178	0
AGM-158 JASSM	0	0	0	171	0
Total	6,867	4,487	0	7,540	6,262



FY10 & FY11 OCO

U.S. AIR FORCE



(\$B)	FY10 OCO	FY10 Supp	FY10 Total	FY11 OCO
Military Personnel	1.5	0.1	1.6	1.5
Operation & Maintenance	9.6	4.0	13.5	13.9
Procurement & RDT&E	1.1	0.4	1.5	2.0
Military Construction	0.5	0.3	0.8	0.3
Working Capital Fund Fuel	0.0	0.7	0.7	0.0
Blue OCO Total	12.6	5.4	18.1	17.7
NIP (Classified)	2.6	0.6	3.2	3.1
TOTAL	15.2	6.1	21.3	20.8



Numbers may not add due to rounding

FY10 Supplemental Highlights

- MILPERS, O&M & Working Capital Fund (WCF) -- \$4.7B
 - Funds pay / allowances for an additional 3K personnel
 - Supports flying hours / aircraft sustainment, airlift & base support for increased OEF operations
 - Funds fuel for O&M and WCF @ \$118/bbl for both baseline (\$1.1B) and OCO accounts (\$0.5B)
- Investment -- \$0.7B
 - Funds 11 AOR projects -- \$0.3B
 - Procures 5 MC-12 aircraft (\$0.1B); mods for F-15s and MQ-9s (\$0.1B)
 - Funds ISR Task Force requirements (\$0.1B)

FY11 Request Highlights

- MILPERS and O&M -- \$15.4B
 - Funds pay / allowances for 29K Airmen, 398K flying hours, airlift, base support and sustainment
 - Delivers critical command/control, persistent ISR and firepower to US and coalition forces
- Investment -- \$2.3B
 - Funds 8 AOR projects -- \$281M
 - Replaces combat losses -- procures 12 MQ-9s (\$216M), 1 F-35 (\$205M) & 3 HH-60Gs (\$114M)
 - Adds LAIRCM to C-5 / C-17 / C-130 (\$430M); Advanced Targeting Pods (\$130M)
 - Replenishes munitions -- JDAMs (\$148M); Hellfires / Mavericks (\$57M)

Air Force is "All In" With the Joint & Coalition Team to Win Today's Fight



U.S. AIR FORCE

UNCLASSIFIED

Summary

***The Air Force FY11
budget balances today's
increasing demands with
tomorrow's challenges***



Integrity - Service - Excellence



FY 2011 Budget Overview
<http://www.saffm.hq.af.mil/budget/>