

DEPARTMENT OF THE AIR FORCE

FY 1997 BUDGET ESTIMATES
SUBMITTED TO CONGRESS MARCH 1996



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DEPOT MAINTENANCE PROGRAM SUMMARY

Department of the Air Force

Part I - Funded Requirements:

	<u>FY 1995 ACTUAL</u>		<u>FY 1996 ESTIMATE</u>		<u>FY 1997 ESTIMATE</u>	
	Total Executable Req	Funded Requirement	Total Executable Req	Funded Requirement	Total Executable Req	Funded Requirement
	UNITS	\$M	UNITS	\$M	UNITS	\$M
Aircraft						
Aircraft Maintenance.....	263	456.9	229	443.3	222	372.6
Engine Maintenance.....	1075	255.9	1259	348.0	1261	292.9
Other						
Missile Maintenance.....		45.0		55.9		47.0
Software Maintenance.....		342.2		165.4		231.2
Other End Item Maintenance..		84.3		93.5		100.1
Non Stock Fund Exchangables		70.4		136.9		123.1
DMBA Pass Through		0.0		0.0		194.5
Other Maintenance						
Area Base Mfg.....		24.2		30.6		24.4
Weapon System Storage.....		7.4		9.6		10.8
Total.....	1338	1286.3	1488	1283.2	1483	1396.6

N/A - Not Applicable.

Note: AF OP 30 is no longer a summary of Program Element 72207, but shows Depot Purchased Equipment Maintenance (DODEE 10) summary of multiple weapon systems.

DEPOT MAINTENANCE PROGRAM SUMMARY

Department of the Air Force

Part II - Deferred Requirements:

	FY 1995 ACTUAL		FY 1996 ESTIMATE		FY 1997 ESTIMATE	
	UNITS	\$M	UNITS	\$M	UNITS	\$M
Aircraft						
Aircraft Maintenance.....	0	13.9	19	52.0	9	17.1
Engine Maintenance.....	36	17.1	145	39.5	59	12.0
Other						
Missile Maintenance.....		8.7		6.2		3.0
Software Maintenance.....		11.8		41.3		0.0
Other End Item Maintenance..		26.7		26.4		12.4
Non Stock Fund Exchangables		17.8		21.7		15.2
Other Maintenance						
Area Base Mfg.....		1.7		0.6		0.3
Weapon System Storage.....		0.0		0.0		0.0
Total.....	36	97.7	164	187.7	68	60.0

N/A -Not Applicable.

Note: AF OP 30 is no longer a summary of Program Element 72207, but shows Depot Purchased Equipment Maintenance (DODDEE 10) summary of multiple weapon systems.

DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force
METHOD OF ACCOMPLISHMENT

	<u>FY 1995 Funded Requirement</u>			<u>FY 1996 Funded Requirement</u>		
	<u>Contract</u>	<u>Organic</u>	<u>Total</u>	<u>Contract</u>	<u>Organic</u>	<u>Total</u>
Aircraft						
Aircraft Maintenance.....	\$95.9 (21%)	\$361.0 (79%)	\$456.9	\$115.3 (22%)	\$328.0 (78%)	\$443.3
Engine Maintenance.....	7.7 (3%)	248.2 (97%)	255.9	3.5 (1%)	344.5 (99%)	348.0
Other						
Missile Maintenance.....	17.1 (38%)	27.9 (62%)	45.0	25.7 (46%)	30.2 (54%)	55.9
Software Maintenance.....	222.4 (65%)	119.8 (35%)	342.2	99.2 (60%)	66.2 (40%)	165.4
Other End Item Maintenance..	27.0 (32%)	57.3 (68%)	84.3	34.6 (37%)	58.9 (63%)	93.5
Non Stock Fund Exchangables	35.2 (50%)	35.2 (50%)	70.4	60.2 (44%)	76.7 (56%)	136.9
DMBA Pass Through	0.0	0.0		0.0	0.0	
Other Maintenance	0.0 (0%)	31.6 (100%)	31.6	0.0 (0%)	40.2 (100%)	40.2
Area Base Mfg.....	(0.0)	(24.2)	(24.2)	(0.0)	(30.6)	(30.6)
Weapon System Storage.....	(0.0)	(7.4)	(7.4)	(0.0)	(9.6)	(9.6)
Total.....	\$405.3 (32%)	\$881.0 (68%)	\$1,286.3	\$338.5 (26%)	\$944.7 (74%)	\$1,283.2

Note: Figures in parentheses represent a percentage of the total funded requirement.

DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force
METHOD OF ACCOMPLISHMENT

	FY 1997 Funded Requirement		
	<u>Contract</u>	<u>Organic</u>	<u>Total</u>
Aircraft			
Aircraft Maintenance.....	\$102.9 (26%)	\$293.0 (74%)	\$372.6
Engine Maintenance.....	5.8 (2%)	285.7 (98%)	292.9
Other			
Missile Maintenance.....	19.7 (42%)	27.3 (58%)	47.0
Software Maintenance.....	135.3 (65%)	72.6 (35%)	231.2
Other End Item Maintenance..	35.0 (35%)	65.1 (65%)	100.1
Non Stock Fund Exchangables	60.3 (49%)	62.8 (51%)	123.1
DMBA Pass Through	0.0 (0%)	194.5 (100%)	194.5
Other Maintenance	0.0 (0%)	35.2 (100%)	35.2
Area Base Mfg.....	(0.0)	(24.4)	(24.4)
Weapon System Storage.....	(0.0)	(10.8)	(10.8)
Total.....	\$359.0 (31%)	\$1,036.2 (69%)	\$1,396.6

Note: Figures in parentheses represent a percentage of the total funded requirement.

DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force

SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 1995

REASON FOR DEFERRAL OF REQUIREMENTS

Total	Unfunded Deferred Requirements Constraints				Unexecutable				Executable	
	Unfunded Deferred Requirements		Operational Organic Capacity, E/S, etc.		Unexecutable		Other			
	Units	(\$000)	Units	(\$000)	Units	(\$000)	Units	(\$000)	Units	(\$000)
Aircraft Maintenance.....	0	\$13.9	0	\$0	0	\$0	0	\$0	0	\$13.9
Engine Maintenance.....	36	17.1	0	0	0	0	0	0	36	17.1
Other										
Missile Maintenance.....	N/A	8.7	N/A	0	N/A	0	N/A	0	N/A	8.7
Software Maintenance.....	N/A	11.8	N/A	0	N/A	0	N/A	0	N/A	11.8
Other End Item Maint.....	N/A	26.7	N/A	0	N/A	0	N/A	0	N/A	26.7
Non Stock Fund Exchangables	N/A	17.8	N/A	0	N/A	0	N/A	0	N/A	17.8
Other Maintenance.....	N/A	1.7	N/A	0	N/A	0	N/A	0	N/A	1.7
Area Base Mfg.....	N/A	(1.7)	N/A	(0)	N/A	(0)	N/A	(0)	N/A	(1.7)
Weapon System Storage.....	N/A	(.0)	N/A	(0)	N/A	(0)	N/A	(0)	N/A	(.0)
Total.....	36	\$97.7	0	\$0	0	\$0	0	\$0	36	\$97.7

DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force

SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 1996

	REASON FOR DEFERRAL OF REQUIREMENTS									
	Total		Unfunded Deferred Requirements Constraints				Unexecutable			
	Units	(\$000)	Units	(\$000)	Units	(\$000)	Units	(\$000)	Units	(\$000)
Aircraft Maintenance.....	25	\$65.0	0	\$0	6	\$13.0	0	\$0	19	\$52.0
Engine Maintenance.....	145	\$39.5	0	0	0	0	0	0	145	\$39.5
Other										
Missile Maintenance.....	N/A	\$6.2	N/A	0	N/A	0	N/A	0	N/A	6.2
Software Maintenance.....	N/A	\$88.3	N/A	0	N/A	47.0	N/A	0	N/A	41.3
Other End Item Maint.....	N/A	\$26.4	N/A	0	N/A	0	N/A	0	N/A	26.4
Non Stock Fund Exchangables	N/A	\$21.7	N/A	0	N/A	0	N/A	0	N/A	21.7
Other Maintenance.....	N/A	\$6	N/A	0	N/A	0	N/A	0	N/A	0.6
Area Base Mfg.....	N/A	(.6)	N/A	(0)	N/A	(0)	N/A	(0)	N/A	(.6)
Weapon System Storage.....	N/A	(.0)	N/A	(0)	N/A	(0)	N/A	(0)	N/A	(.0)
Total.....	170	\$247.7	0	\$0	6	\$60.0	0	\$0	164	\$187.7

DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force

SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 1997

REASON FOR DEFERRAL OF REQUIREMENTS

Total	Unfunded Deferred Requirements Constraints				Unexecutable				Executable	
	Unfunded Deferred Requirements		Operational Organic Capacity, E/S, etc.		Unexecutable		Other		Executable	
	Units	(\$000)	Units	(\$000)	Units	(\$000)	Units	(\$000)	Units	(\$000)
Aircraft Maintenance.....	44	\$95.4	0	\$0	35	\$78.3	0	\$0	9	\$17.1
Engine Maintenance.....	59	12.0	0	0	0	0.0	0	0	59	\$12.0
Other										
Missile Maintenance.....	N/A	3.0	N/A	0	N/A	0.0	N/A	0	N/A	3.0
Software Maintenance.....	N/A	99.6	N/A	0	N/A	99.6	N/A	0	N/A	0.0
Other End Item Maint.....	N/A	25.9	N/A	0	N/A	13.5	N/A	0	N/A	12.4
Non Stock Fund Exchangables	N/A	31.0	N/A	0	N/A	15.8	N/A	0	N/A	15.2
Other Maintenance.....	N/A	0.3	N/A	0	N/A	0.0	N/A	0	N/A	0.3
Area Base Mfg.....	N/A	(.3)	N/A	(0)	N/A	(0)	N/A	(0)	N/A	(.3)
Weapon System Storage....	N/A	(.0)	N/A	(0)	N/A	(0)	N/A	(0)	N/A	(.0)
Total.....	103	\$267.2	0	\$0	35	\$207.2	0	\$0	68	\$60.0

OPERATION AND MAINTENANCE, AIR FORCE SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1997 President's Budget (\$ in Thousands)

	FY 1995 Program	Foreign Currency Rate Diff	Price Growth Percent	Price Growth Amount	Program Growth	FY 1996 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101 EXECUTIVE GENERAL SCHEDULE	2,862,331	0	2.8%	81,539	462,698	3,406,568
103 WAGE BOARD	642,034	0	2.7%	17,649	(455,195)	204,488
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	69,899	182	2.4%	1,679	(13,417)	58,343
105 SEPARATION LIABILITY (FNDH)	3,129	0	2.4%	75	(3,204)	0
107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	64,507	0	0.0%	0	(39,645)	24,862
110 UNEMPLOYMENT COMP	22,885	0	0.0%	0	(3,425)	19,460
111 DISABILITY COMP	67,307	0	0.0%	0	8,143	75,450
199 TOTAL CIVILIAN PERSONNEL COMPENSATION	3,732,092	182	2.7%	100,942	(44,045)	3,789,171
<u>TRAVEL</u>						
308 TRAVEL OF PERSONNEL	709,911	360	2.1%	14,770	21,313	746,354
399 TOTAL TRAVEL	709,911	360	2.1%	14,770	21,313	746,354
<u>DBOF SUPPLIES AND MATERIALS PURCHASES</u>						
401 DFSC FUEL	1,069,392	137	5.6%	59,591	12,413	1,141,533
411 ARMY MANAGED SUPPLIES/MATERIALS	18,541	0	5.3%	974	(359)	19,156
412 NAVY MANAGED SUPPLIES/MATERIALS	6,166	0	-22.5%	(1,389)	1,596	6,373
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1,871,492	0	-17.4%	(324,775)	29,174	1,575,891
415 DLA MANAGED SUPPLIES/MATERIALS	296,136	0	0.6%	1,741	7,512	305,389
417 LOCAL PROC DBOF MANAGED SUPL MAT	407,058	1	2.1%	8,412	(32,960)	382,511
499 TOTAL DBOF SUPPLIES AND MATERIALS PURCHASE	3,668,785	138	-7.0%	(255,446)	17,376	3,430,853

OPERATION AND MAINTENANCE, AIR FORCE SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1997 President's Budget
(\$ in Thousands)

(Continued)

	FY 1995 Program	Foreign Currency Rate Diff	Price Growth Percent	Price Growth Amount	Program Growth	FY 1996 Program
<u>DBOF EQUIPMENT PURCHASES</u>						
502 ARMY DBOF EQUIPMENT	8,390	0	5.3%	446	(4,227)	4,609
503 NAVY DBOF EQUIPMENT	2,773	0	-22.5%	(624)	(621)	1,528
505 AIR FORCE DBOF EQUIPMENT	138,344	0	-16.5%	(22,890)	(39,745)	75,709
506 DLA DBOF EQUIPMENT	132,296	0	0.6%	757	(60,450)	72,603
507 GSA MANAGED EQUIPMENT	<u>178</u>	<u>0</u>	<u>2.2%</u>	<u>4</u>	<u>(117)</u>	<u>65</u>
599 TOTAL DBOF EQUIPMENT PURCHASES	281,981	0	-7.9%	(22,307)	(105,160)	154,514
<u>OTHER DBOF PURCHASES</u>						
647 DISA INFORMATION SYSTEMS (MEGACENTERS)	0	0	0.0%	0	132,038	132,038
649 AF INFORMATION SERVICES	0	0	0.0%	0	139,565	139,565
653 AF AIRLIFT SVS - OTHER DBOF-T PURCHASES	1,433,179	0	1.9%	26,663	(897,920)	561,922
661 AF DEPOT MAINTENANCE - ORGANIC	7,433	0	1.2%	88	839,269	846,790
662 AF DEPOT MAINTENANCE - CONTRACT	1,278,884	0	-6.4%	(82,447)	(760,034)	436,403
671 COMMUNICATION SERVICES(DISA)	302,415	369	-5.7%	(17,382)	3,968	289,370
672 PENTAGON RESERVATION MAINT FUND	49,571	0	2.1%	1,046	(36,432)	14,185
673 DEFENSE FINANCE & ACCOUNTING SRVC	<u>359,550</u>	<u>0</u>	<u>-19.8%</u>	<u>(71,341)</u>	<u>(5,449)</u>	<u>282,760</u>
699 TOTAL OTHER DBOF PURCHASES	3,431,032	369	-4.2%	(143,373)	(584,995)	2,703,033
<u>TRANSPORTATION</u>						
701 DBOF-T CARGO	69,983	0	2.1%	1,470	(10,570)	60,883
702 DBOF-T SAAM	109,187	0	14.7%	16,049	(78,142)	47,094
711 MSC CARGO	42,128	0	19.5%	8,216	66,675	117,019
721 MTMC (PORT HANDLING - DBOF)	29,195	775	7.5%	2,239	18,258	50,467
771 COMMERCIAL TRANSPORTATION	<u>190,336</u>	<u>766</u>	<u>2.1%</u>	<u>3,969</u>	<u>(29,067)</u>	<u>166,004</u>
799 TOTAL TRANSPORTATION	440,829	1,541	7.2%	31,943	(32,846)	441,467

OPERATION AND MAINTENANCE, AIR FORCE SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1997 President's Budget

(\$ in Thousands)

(Continued)

	<u>FY 1995 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Price Growth Amount</u>	<u>Program Growth</u>	<u>FY 1996 Program</u>
<u>OTHER PURCHASES</u>						
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	102,899	10,607	2.2%	2,468	(13,709)	102,265
902 SEPARATION LIABILITY (FNIDH)	2,920	0	2.4%	69	(2,989)	0
912 RENTAL PAYMENTS TO GSA (SLUC)	12,692	0	2.0%	256	4,088	17,036
913 PURCHASED UTILITIES (NON-DBOF)	354,384	(192)	2.1%	7,288	7,432	368,912
914 PURCHASED COMMUNICATIONS (NON-DBOF)	97,699	83	2.1%	2,024	(13,717)	86,089
915 RENTS (NON-GSA)	46,535	215	2.1%	959	3,598	51,307
917 POSTAL SERVICES (U.S.P.S.)	7,167	0	2.1%	151	7,826	15,144
920 SUPPLIES & MATERIALS (NON-DBOF)	408,294	946	2.1%	8,549	(122,580)	295,209
921 PRINTING & REPRODUCTION	50,908	21	2.1%	1,050	(4,888)	47,091
922 EQUIPMENT MAINTENANCE BY CONTRACT	337,303	1,404	2.1%	6,988	64,523	410,218
923 FACILITY MAINTENANCE BY CONTRACT	1,095,828	4,773	2.1%	22,992	(128,782)	994,811
925 EQUIPMENT (NON-DBOF)	466,949	254	2.1%	9,638	(354,158)	122,683
926 OTHER OVERSEAS PURCHASES	76,100	(24,479)	34.7%	17,931	(37,627)	31,925
927 AIR DEFENSE CONTRACTS & SPACE SUPPORT	0	0	0.0%	0	1,867	1,867
930 OTHER DEPOT MAINT (NON-DBOF)	934,498	0	2.1%	19,327	125,530	1,079,355
931 CONTRACT CONSULTANTS	281	0	2.1%	6	(183)	104
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICE	14,349	0	2.1%	299	(10,322)	4,326
933 STUDIES, ANALYSIS, & EVALUATIONS	19,410	0	2.1%	406	(19,013)	803
934 ENGINEERING & TECHNICAL SERVICES	7,564	0	2.1%	157	(2,133)	5,588
989 OTHER CONTRACTS	3,842,017	11,786	2.1%	79,084	(162,818)	3,770,069
991 FOREIGN CURRENCY VARIANCE	(6,767)	6,767	0.0%	0	0	0
998 OTHER COSTS	160,371	92	2.1%	3,355	(77,429)	86,389
999 TOTAL OTHER PURCHASES	8,031,401	12,277	2.3%	182,997	(735,484)	7,491,191
9999 TOTAL	20,296,031	14,867	-0.4%	(90,474)	(1,463,841)	18,756,583

OPERATION AND MAINTENANCE, AIR FORCE SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1997 President's Budget (\$ in Thousands)

(Continued)

	FY 1996 Program	Foreign Currency Rate Diff	Price Growth Percent	Price Growth Amount	Program Growth	FY 1997 Program
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101 EXECUTIVE GENERAL SCHEDULE	3,406,568	0	3.2%	108,283	(85,364)	3,429,487
103 WAGE BOARD	204,488	0	2.9%	6,027	(14,624)	195,891
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	58,343	99	3.0%	1,739	(5,972)	54,209
105 SEPARATION LIABILITY (FNDH)	0	3	0.0%	0	1	4
107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	24,862	0	0.0%	0	(9,062)	15,800
110 UNEMPLOYMENT COMP	19,460	0	0.0%	0	(834)	18,626
111 DISABILITY COMP	<u>75,450</u>	<u>0</u>	<u>0.0%</u>	<u>0</u>	<u>(6,980)</u>	<u>68,470</u>
199 TOTAL CIVILIAN PERSONNEL COMPENSATION	3,789,171	102	3.1%	116,049	(122,835)	3,782,487
<u>TRAVEL</u>						
308 TRAVEL OF PERSONNEL	<u>746,354</u>	<u>166</u>	<u>2.2%</u>	<u>16,735</u>	<u>(221,373)</u>	<u>541,882</u>
399 TOTAL TRAVEL	746,354	166	2.2%	16,735	(221,373)	541,882
<u>DBOF SUPPLIES AND MATERIALS PURCHASES</u>						
401 DFSC FUEL	1,141,533	0	1.3%	15,393	(126,540)	1,030,386
411 ARMY MANAGED SUPPLIES/MATERIALS	19,156	0	-6.0%	(1,141)	(511)	17,504
412 NAVY MANAGED SUPPLIES/MATERIALS	6,373	0	8.6%	551	(1,103)	5,821
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1,575,891	0	-4.1%	(63,898)	(148,581)	1,363,412
415 DLA MANAGED SUPPLIES/MATERIALS	305,389	0	-2.1%	(6,391)	(18,779)	280,219
417 LOCAL PROC DBOF MANAGED SUPL MAT	<u>382,511</u>	<u>0</u>	<u>2.2%</u>	<u>8,309</u>	<u>(89,458)</u>	<u>301,362</u>
499 TOTAL DBOF SUPPLIES AND MATERIALS PURCHASE	3,430,853	0	0	(47,177)	(384,972)	2,998,704

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1997 President's Budget
(\$ in Thousands)

(Continued)

	<u>FY 1996</u>	<u>Foreign</u>	<u>Price Growth</u>	<u>Program</u>	<u>FY 1997</u>
	<u>Program</u>	<u>Currency</u>	<u>Percent</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>	<u>Amount</u>		
<u>DBOF EQUIPMENT PURCHASES</u>					
502 ARMY DBOF EQUIPMENT	4,609	0	-6.0%	1,954	6,286
503 NAVY DBOF EQUIPMENT	1,528	0	8.6%	429	2,088
505 AIR FORCE DBOF EQUIPMENT	75,709	0	-1.2%	28,216	103,040
506 DLA DBOF EQUIPMENT	72,603	0	-2.1%	27,692	98,793
507 GSA MANAGED EQUIPMENT	65	0	2.1%	(6)	61
599 TOTAL DBOF EQUIPMENT PURCHASES	154,514	0	-1.6%	58,285	210,268
<u>OTHER DBOF PURCHASES</u>					
647 DISA - INFORMATION	132,038	0	-2.1%	(34,821)	94,442
649 AF INFORMATION SERVICES	139,565	0	8.6%	(4,202)	147,366
653 AF AIRLIFT SVS - OTHER DBOF-T PURCHASES	561,922	0	14.9%	179,596	825,143
661 AF DEPOT MAINTENANCE - ORGANIC	846,790	0	-1.2%	(11,405)	825,222
662 AF DEPOT MAINTENANCE - CONTRACT	436,403	0	6.0%	26,184	375,490
671 COMMUNICATION SERVICES(DISA)	289,370	26	-6.3%	(36,684)	234,484
672 PENTAGON RESERVATION MAINT FUND	14,185	0	-0.5%	33,182	47,296
673 DEFENSE FINANCE & ACCOUNTING SRVC	282,760	0	11.4%	(2,059)	312,852
691 IF PASSTROUGH	0	0	0.0%	194,502	194,502
699 TOTAL OTHER DBOF PURCHASES	2,703,033	26	4.5%	231,012	3,056,797
<u>TRANSPORTATION</u>					
701 DBOF-T CARGO	60,883	0	3.0%	1,826	58,762
702 DBOF-T SAAM	47,094	0	-0.5%	(238)	33,308
711 MSC CARGO	117,019	0	11.2%	13,106	96,164
721 MTMC (PORT HANDLING - DBOF)	50,467	708	-6.8%	(3,462)	41,668
771 COMMERCIAL TRANSPORTATION	166,004	419	2.2%	3,638	156,375
799 TOTAL TRANSPORTATION	441,467	1,127	3.4%	14,870	386,277

OPERATION AND MAINTENANCE, AIR FORCE **SUMMARY OF PRICE AND PROGRAM CHANGES**

FY 1997 President's Budget **(\$ in Thousands)**

(Continued)

	<u>FY 1996</u>	<u>Foreign</u>	<u>Price Growth</u>		<u>Program</u>	<u>FY 1997</u>
	<u>Program</u>	<u>Currency</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	102,265	6,302	2.8%	3,056	(8,216)	103,407
902 SEPARATION LIABILITY (FNIDH)	0	0	0.0%	0	0	0
912 RENTAL PAYMENTS TO GSA (SLUC)	17,036	0	2.2%	374	202	17,612
913 PURCHASED UTILITIES (NON-DBOF)	368,912	(3,664)	2.2%	8,116	(16,339)	357,025
914 PURCHASED COMMUNICATIONS (NON-DBOF)	86,089	46	2.2%	1,887	9,035	97,057
915 RENTS (NON-GSA)	51,307	79	2.2%	1,119	4,539	57,044
917 POSTAL SERVICES (U.S.P.S.)	15,144	0	0.0%	0	1,090	16,234
920 SUPPLIES & MATERIALS (NON-DBOF)	295,209	496	2.2%	6,478	(46,472)	255,711
921 PRINTING & REPRODUCTION	47,091	5	2.2%	1,026	(8,665)	39,457
922 EQUIPMENT MAINTENANCE BY CONTRACT	410,218	616	2.2%	9,001	11,311	431,146
923 FACILITY MAINTENANCE BY CONTRACT	994,811	1,252	2.2%	21,880	(237,704)	780,239
925 EQUIPMENT (NON-DBOF)	122,683	166	2.2%	2,688	(39,769)	85,768
926 OTHER OVERSEAS PURCHASES	31,925	(29,165)	34.7%	959	59,880	63,599
927 AIR DEFENSE CONTRACTS & SPACE SUPPORT	1,867	0	2.2%	41	1,022	2,930
930 OTHER DEPOT MAINT (NON-DBOF)	1,079,355	0	2.2%	23,747	(50,614)	1,052,488
931 CONTRACT CONSULTANTS	104	0	2.2%	2	(106)	0
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICE	4,326	0	2.2%	95	(4,380)	41
933 STUDIES, ANALYSIS, & EVALUATIONS	803	0	2.2%	18	(272)	549
934 ENGINEERING & TECHNICAL SERVICES	5,588	0	2.2%	122	1,859	7,569
989 OTHER CONTRACTS	3,770,069	3,578	2.2%	82,953	(441,486)	3,415,114
998 OTHER COSTS	<u>86,389</u>	<u>(32)</u>	<u>2.2%</u>	<u>1,898</u>	<u>65,795</u>	<u>154,050</u>
999 TOTAL OTHER PURCHASES	7,491,191	(20,321)	2.2%	165,460	(699,290)	6,937,040
9999 TOTAL	18,756,583	(18,900)	2.1%	386,132	(1,210,360)	17,913,455

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
(Dollars in Thousands)

FY 1995

MWR CATEGORY	O&M	O&M AFRES	RDT & E	OTHER PROCURE	MILPERS	TOTAL APF OPER.	MILCON	TOTAL APF SUPPORT
CATEGORY A	203,076	2,635	4,436	0	60,493	270,640	0	270,640
CATEGORY B	129,090	61	1,541	0	1,400	132,092	11,273	143,365
CATEGORY C	19,519	13	906	0	713	21,151	0	21,151
TOTAL APF SUPPORT	351,685	2,709	6,883	0	62,606	423,883	11,273	435,156
DIRECT SUPPORT INCLUDED ABOVE (MEMO ENTRY)	245,807	NA	NA	NA	NA	245,807	NA	245,807

FY 1996

MWR CATEGORY	O&M	O&M AFRES	RDT & E	OTHER PROCURE	MILPERS	TOTAL APF OPER.	MILCON	TOTAL APF SUPPORT
CATEGORY A	206,453	2,697	4,569	0	57,917	271,636	0	271,636
CATEGORY B	121,359	63	1,587	0	1,384	124,393	18,950	143,343
CATEGORY C	19,890	13	933	0	735	21,571	0	21,571
TOTAL APF SUPPORT	347,702	2,773	7,089	0	60,036	417,600	18,950	436,550
DIRECT SUPPORT INCLUDED ABOVE (MEMO ENTRY)	248,034	NA	NA	NA	NA	248,034	NA	248,034

FY 1997

MWR CATEGORY	O&M	O&M AFRES	RDT & E	OTHER PROCURE	MILPERS	TOTAL APF OPER.	MILCON	TOTAL APF SUPPORT
CATEGORY A	210,550	2,780	4,710	0	59,712	277,752	1,740	279,492
CATEGORY B	121,710	65	1,636	0	1,426	124,837	2,145	126,982
CATEGORY C	20,359	13	962	0	758	22,092	0	22,092
TOTAL APF SUPPORT	352,619	2,858	7,308	0	61,896	424,681	3,885	428,566
DIRECT SUPPORT INCLUDED ABOVE (MEMO ENTRY)	252,258	NA	NA	NA	NA	252,258	NA	252,258

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
(Dollars in Thousands)

CATEGORY A	MISSION SUSTAINING PROGRAMS				O&M	O&M	RDT & E	OTHER	MILPERS	TOTAL	MILCON	TOTAL
					AFRES			PROCURE		OPER.		APF
												SUPPORT
<u>FY 1995</u>												
A.2	Physical Fitness	34,068	594	736	0	21,524	56,922	0	56,922	0	56,922	
A.4	Libraries	36,486	0	733	0	282	37,501	0	37,501	0	37,501	
A.5	Recreation Centers	11,897	220	257	0	9,501	21,875	0	21,875	0	21,875	
A.9	Sports (Self-Directed)	2,791	131	148	0	390	3,460	0	3,460	0	3,460	
	Common Support Services	77,061	1,690	2,562	0	28,796	110,109	0	110,109	0	110,109	
	Indirect Support	<u>40,773</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>40,773</u>	<u>0</u>	<u>40,773</u>	<u>0</u>	<u>40,773</u>	
	TOTAL APF SUPPORT	203,076	2,635	4,436	0	60,493	270,640	0	270,640	0	270,640	
<u>FY 1996</u>												
A.2	Physical Fitness	34,477	612	758	0	21,260	57,107	0	57,107	0	57,107	
A.4	Libraries	37,094	0	755	0	249	38,098	0	38,098	0	38,098	
A.5	Recreation Centers	12,189	227	265	0	8,830	21,511	0	21,511	0	21,511	
A.9	Sports (Self-Directed)	2,870	135	152	0	402	3,559	0	3,559	0	3,559	
	Common Support Services	77,819	1,723	2,639	0	27,176	109,357	0	109,357	0	109,357	
	Indirect Support	<u>42,004</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>42,004</u>	<u>0</u>	<u>42,004</u>	<u>0</u>	<u>42,004</u>	
	TOTAL APF SUPPORT	206,453	2,697	4,569	0	57,917	271,636	0	271,636	0	271,636	
<u>FY 1997</u>												
A.2	Physical Fitness	34,987	631	781	0	21,919	58,318	1,740	60,058	1,740	60,058	
A.4	Libraries	37,887	0	778	0	257	38,922	0	38,922	0	38,922	
A.5	Recreation Centers	12,406	234	273	0	9,104	22,017	0	22,017	0	22,017	
A.9	Sports (Self-Directed)	2,959	139	157	0	414	3,669	0	3,669	0	3,669	
	Common Support Services	79,037	1,776	2,721	0	28,018	111,552	0	111,552	0	111,552	
	Indirect Support	<u>43,274</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>43,274</u>	<u>0</u>	<u>43,274</u>	<u>0</u>	<u>43,274</u>	
	TOTAL APF SUPPORT	210,550	2,780	4,710	0	59,712	277,752	1,740	279,492	1,740	279,492	

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
(Dollars in Thousands)

<u>CATEGORY B</u>		<u>O&M</u>	<u>O&M</u>	<u>RD1 & E</u>	<u>OTHER</u>	<u>MILPERS</u>	<u>TOTAL</u>	<u>TOTAL</u>
<u>BASIC COMMUNITY SUPPORT</u>		<u>AFRES</u>	<u>AFRES</u>		<u>PROCURE</u>		<u>OPER.</u>	<u>APF</u>
<u>FY 1995</u>								<u>SUPPORT</u>
B.1	Child Care Programs:							
	Child Development Centers	76,309	0	7	0	0	76,316	87,589
	Family Day Care	5,749	0	0	0	0	5,749	5,749
B.2	Community Programs:							
	Marinas w/o Resale	8	0	0	0	0	8	8
	Outdoor Rec	10,494	31	299	0	518	11,342	11,342
	Rec Ticket/Tour	430	0	1	0	0	431	431
	Rec Swimming Pools	3,069	0	185	0	0	3,254	3,254
	Youth Activities	13,970	0	439	0	187	14,596	14,596
B.3	Individual Recreation:							
	Art & Craft Skills	10,710	0	227	0	268	11,205	11,205
	Auto Craft Skills	5,780	0	372	0	107	6,259	6,259
	Bowling Ctr (12 or less)	1,990	30	0	0	0	2,020	2,020
B.4	Sports/Athletic (above Intr)	581	0	11	0	320	912	912
<u>TOTAL APF SUPPORT</u>		129,090	61	1,541	0	1,400	132,092	143,365
<u>FY 1996</u>								
B.1	Child Care Programs:							
	Child Development Centers	68,341	0	7	0	0	68,348	87,298
	Family Day Care	5,852	0	0	0	0	5,852	5,852
B.2	Community Programs:							
	Marinas w/o Resale	8	0	0	0	0	8	8
	Outdoor Rec	10,594	32	308	0	514	11,448	11,448
	Rec Ticket/Tour	443	0	1	0	0	444	444
	Rec Swimming Pools	3,117	0	191	0	0	3,308	3,308
	Youth Activities	14,116	0	452	0	193	14,761	14,761

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
(Dollars in Thousands)

<u>CATEGORY B CONT</u>	<u>O&M</u>	<u>O&M</u>	<u>AFRES</u>	<u>RDT & E</u>	<u>OTHER</u>	<u>MILPERS</u>	<u>TOTAL</u>	<u>TOTAL</u>
<u>BASIC COMMUNITY SUPPORT</u>					<u>PROCURE</u>		<u>APF</u>	<u>APF</u>
							<u>OPER.</u>	<u>SUPPORT</u>
B.3 Individual Recreation:								
Art & Craft Skills	10,760	0	0	234	0	237	11,231	11,231
Auto Craft Skills	5,652	0	0	383	0	110	6,145	6,145
Bowling Ctr (12 or less)	1,879	31	0	0	0	0	1,910	1,910
B.4 Sports/Athletic (above Intr)	597	0	0	11	0	330	938	938
TOTAL APF SUPPORT	121,359	63	1,587	0	1,384	18,950	124,393	143,343
<u>FY 1997</u>								
B.1 Child Care Programs:								
Child Development Centers	67,848	0	0	7	0	0	67,855	70,000
Family Day Care	5,920	0	0	0	0	0	5,920	5,920
B.2 Community Programs:								
Marinas w/o Resale	8	0	0	0	0	0	8	8
Outdoor Rec	10,716	33	0	318	0	530	11,597	11,597
Rec Ticket/Tour	457	0	0	1	0	0	458	458
Rec Swimming Pools	3,214	0	0	197	0	0	3,411	3,411
Youth Activities	14,281	0	0	466	0	199	14,946	14,946
B.3 Individual Recreation:								
Art & Craft Skills	11,023	0	0	241	0	244	11,508	11,508
Auto Craft Skills	5,690	0	0	395	0	113	6,198	6,198
Bowling Ctr (12 or less)	1,937	32	0	0	0	0	1,969	1,969
B.4 Sports/Athletic (above Intr)	616	0	0	11	0	340	967	967
TOTAL APF SUPPORT	121,710	65	1,636	0	1,426	2,145	124,837	126,982

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(Dollars in Thousands)

CATEGORY C	O&M	O&M AFRES	RDT & E	OTHER PROCURE	MILPERS	TOTAL APF OPER.	MILCON	TOTAL APF SUPPORT
<u>REVENUE-GENERATING PROGRAM</u>								
<u>FY 1995</u>								
C.1 Armed Services Exchanges (CLVI)	4,387	0	904	0	0	5,291	0	5,291
C.3 Civ Base Restaurants	0	0	0	0	0	0	0	0
C.5 Membership Clubs:								
Aero Clubs	292	0	1	0	0	293	0	293
Other Membership Clubs:	182	0	1	0	0	183	0	183
C.6 Military Open Messes	7,297	3	0	0	52	7,352	0	7,352
C.7 Other Revenue Generating Activities:								
Bowling Ctrs (over 12)	2,105	0	0	0	28	2,133	0	2,133
Golf Courses	2,428	0	0	0	0	2,428	0	2,428
Matinas w/Resale	5	0	0	0	0	5	0	5
Motion Pictures	216	0	0	0	23	239	0	239
Rec Equip Check-Out	1,250	0	0	0	31	1,281	0	1,281
C.8 Cabins, Cottages, Guest Houses	869	0	0	0	0	869	0	869
C.9 Other MWR Programs	488	10	0	0	579	1,077	0	1,077
TOTAL APF SUPPORT	19,519	13	906	0	713	21,151	0	21,151
<u>FY 1996</u>								
C.1 Armed Services Exchanges (CLVI)	4,462	0	931	0	0	5,393	0	5,393
C.3 Civ Base Restaurants	0	0	0	0	0	0	0	0
C.5 Membership Clubs:								
Aero Clubs	301	0	1	0	0	302	0	302
Other Membership Clubs:	187	0	1	0	0	188	0	188
C.6 Military Open Messes	7,411	3	0	0	54	7,468	0	7,468

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
(Dollars in Thousands)

CATEGORY C CONT REVENUE-GENERATING PROGRAM	O&M	O&M AFRES	RDT & E	OTHER PROCURE	MILPERS	TOTAL APF OPER.	MILCON	TOTAL APF SUPPORT
C.7 Other Revenue Generating Activities:								
Bowling Ctrs (over 12)	2,138	0	0	0	29	2,167	0	2,167
Golf Courses	2,492	0	0	0	0	2,492	0	2,492
Matinas w/Resale	5	0	0	0	0	5	0	5
Motion Pictures	222	0	0	0	24	246	0	246
Rec Equip Check-Out	1,278	0	0	0	32	1,310	0	1,310
C.8 Cabins, Cottages, Guest Houses	895	0	0	0	0	895	0	895
C.9 Other MWR Programs	499	10	0	0	596	1,105	0	1,105
TOTAL APF SUPPORT	19,890	13	933	0	735	21,571	0	21,571
<u>FY 1997</u>								
C.1 Armed Services Exchanges (CLVI)	4,545	0	960	0	0	5,505	0	5,505
C.3 Civ Base Restaurants	0	0	0	0	0	0	0	0
C.5 Membership Clubs:								
Aero Clubs	310	0	1	0	0	311	0	311
Other Membership Clubs:	193	0	1	0	0	194	0	194
C.6 Military Open Messes	7,598	3	0	0	56	7,657	0	7,657
C.7 Other Revenue Generating Activities:								
Bowling Ctrs (over 12)	2,158	0	0	0	30	2,188	0	2,188
Golf Courses	2,569	0	0	0	0	2,569	0	2,569
Matinas w/Resale	5	0	0	0	0	5	0	5
Motion Pictures	227	0	0	0	25	252	0	252
Rec Equip Check-Out	1,317	0	0	0	33	1,350	0	1,350
C.8 Cabins, Cottages, Guest Houses	923	0	0	0	0	923	0	923
C.9 Other MWR Programs	514	10	0	0	614	1,138	0	1,138
TOTAL APF SUPPORT	20,359	13	962	0	758	22,092	0	22,092

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

MILITARY AND CIVILIAN END STRENGTH

FY 1995

CATEGORY A	<u>MILITARY</u>	<u>U.S. CIVILIAN</u>	<u>FOREIGN NATIONAL</u>	<u>TOTAL</u>
PHYSICAL FITNESS	658	363	47	1,068
RECREATION CENTERS	348	159	47	554
LIBRARIES	7	497	65	569
COMMON SUPPORT	394	1,368	134	1,896
SUB-CAT A	1,407	2,387	293	4,087
 CATEGORY B				
SKILL DEVELOPMENT	14	258	33	305
BOWLING CENTERS	0	13	5	18
YOUTH ACTIVITIES	0	209	11	220
OUTDOOR RECREATION	28	129	18	175
CHILD DEVELOPMENT	0	1,499	3	1,502
SUB-CAT B	42	2,108	70	2,220
 CATEGORY C				
GOLF COURSES	0	12	2	14
BOWLING CENTERS	0	15	4	19
OTHER MWR PROGRAMS	0	0	0	0
MILITARY OPEN MASSES	0	57	16	73
REC EQUIP CHECK OUT	0	0	0	0
SUB-CAT C	0	84	22	106
 TOTAL	1,449	4,579	385	6,413

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

MILITARY AND CIVILIAN END STRENGTH CONT

FY 1996

CATEGORY A	<u>MILITARY</u>	<u>U.S. CIVILIAN</u>	<u>FOREIGN NATIONAL</u>	<u>TOTAL</u>
PHYSICAL FITNESS	631	352	45	1,028
RECREATION CENTERS	314	154	41	509
LIBRARIES	6	478	60	544
COMMON SUPPORT	<u>361</u>	<u>1,303</u>	<u>131</u>	<u>1,795</u>
SUB-CAT A	1,312	2,287	277	3,876
CATEGORY B				
SKILL DEVELOPMENT	12	239	29	280
BOWLING CENTERS	0	12	5	17
YOUTH ACTIVITIES	0	197	10	207
OUTDOOR RECREATION	27	121	18	166
CHILD DEVELOPMENT	<u>0</u>	<u>1,641</u>	<u>0</u>	<u>1,641</u>
SUB-CAT B	39	2,210	62	2,311
CATEGORY C				
GOLF COURSES	0	12	2	14
BOWLING CENTERS	0	12	4	16
OTHER MWR PROGRAMS	0	0	0	0
MILITARY OPEN MESSES	0	55	16	71
REC EQUIP CHECK OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUB-CAT C	0	79	22	101
TOTAL	1,351	4,576	361	6,288

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

MILITARY AND CIVILIAN END STRENGTH CONT

FY 1997

CATEGORY A	<u>MILITARY</u>	<u>U.S. CIVILIAN</u>	<u>FOREIGN NATIONAL</u>	<u>TOTAL</u>
PHYSICAL FITNESS	631	352	45	1,028
RECREATION CENTERS	314	154	41	509
LIBRARIES	6	478	60	544
COMMON SUPPORT	361	1,303	131	1,795
SUB-CAT A	1,312	2,287	277	3,876
CATEGORY B				
SKILL DEVELOPMENT	12	239	29	280
BOWLING CENTERS	0	12	5	17
YOUTH ACTIVITIES	0	197	10	207
OUTDOOR RECREATION	27	121	18	166
CHILD DEVELOPMENT	0	1,679	0	1,679
SUB-CAT B	39	2,248	62	2,349
CATEGORY C				
GOLF COURSES	0	12	2	14
BOWLING CENTERS	0	12	4	16
OTHER MWR PROGRAMS	0	0	0	0
MILITARY OPEN MESSES	0	55	16	71
REC EQUIP CHECK OUT	0	0	0	0
SUB-CAT C	0	79	22	101
TOTAL	1,351	4,614	361	6,326

Intermediate Range Nuclear Force (INF)
Treaty Requirements
(\$ in Thousands)

Agency/Department: Air Force

	FY 1995	FY 1996	FY 1997
<u>Inspection Costs</u>			
<u>On-Site U.S.</u>			
Dollars (Operation & Maintenance Appropriation only)	\$138	\$330	\$340
(Funds support preparation for inspections, civilian pay, travel, fuel, and contract services. Cost increased in FY 1996 due to inspection contract renegotiation.)			
Military End Strength	0	0	0
Civilian End Strength	1	1	1
Contract End Strength	0	0	0

On-Site Soviet Union
Not Applicable to the Air Force

Perimeter Portal Monitoring System (PPMS)
Not Applicable to the Air Force

Elimination/Dismantlement Costs
Not Applicable to the Air Force

Nuclear Processing Costs
Not Applicable to the Air Force

CLCM/Pershing Cost Savings
Not Applicable to the Air Force

AIR FORCE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

	FY 1995 ACTUAL						FY 1996 ESTIMATE						FY 1997 ESTIMATE					
	MIL			CIV			MIL			CIV			MIL			CIV		
	END	STR	TOT	END	OBL	TOT	END	STR	TOT	END	OBL	TOT	END	STR	TOT	END	OBL	TOT
	ENL	MIL	OFF	ENL	MIL	OFF	ENL	MIL	OFF	ENL	MIL	OFF	ENL	MIL	OFF	ENL	MIL	OFF
INTERNATIONAL MILITARY ORGANIZATIONS																		
North American Air Defense Command	62	21	83															
MPAF																		
OMAF				18	2411	5632				80		5433	20	78		17		5369
North Atlantic Treaty Organization (NATO)												18	2475					2550
NATO Military Committee																		
MPAF	22	16	38							41		2554	15	38				2383
Allied Command, Atlantic																		
MPAF	7	5	12							14		848	6	13				777
Allied Command, Europe																		
MPAF	101	133	234							165		9899	74	165				9956
United Nations Command, Korea/U.S. Combined Forces Command, Korea																		
MPAF	36	20	56							59		3808	20	59				3846
Total International Military Organizations:	228	195	423	18	27378	223	136	359	18	25017	218	135	353	17	24881			
DEPARTMENTAL SUPPORT ACTIVITIES (OSD)																		
Air Force Pentagon Communications Agency (OSD Support)																		
MPAF	55	33	88							103		6644	35	103				6710
OMAF												100	4243			100		4350
(Reimb)												(100)	-4243			(100)		-4360
Total Departmental Support Activities (OSD):	55	33	88	90	9675	68	35	103	100	10887	68	35	103	100	11060			

	FY 1995 ACTUAL	FY 1996 ESTIMATE	FY 1997 ESTIMATE
1. Operating Expenses			
2. Operating Income			
3. Non-Operating Income			
4. Non-Operating Expenses			
5. Income Before Income Taxes			
6. Income Taxes			
7. Net Income			
8. Other Income			
9. Other Expenses			
10. Net Income			
11. Net Income			
12. Net Income			
13. Net Income			
14. Net Income			
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97. Net Income			
98. Net Income			
99. Net Income			
100. Net Income			

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AIR FORCE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

	FY 1995 ACTUAL				FY 1996 ESTIMATE				FY 1997 ESTIMATE			
	MIL	END	STR	TOT	MIL	END	STR	TOT	MIL	END	STR	TOT
	ENL	MIL			ENL	MIL			ENL	MIL		
	OFF	ENL	MIL		OFF	ENL	MIL		OFF	ENL	MIL	
	TOTAL				TOTAL				TOTAL			
	496	80	576		438	77	515		455	77	532	
Secretariat												
MPAF				41874				37534				39244
OMAF				32858				34882				38080
(Dir)				440				434				446
(Reimb)				(402)				(396)				(408)
				(38)				(38)				(38)
Air Staff				-2320				-2892				-3082
MPAF	924	166	1090	78620	847	164	1011	73117	830	166	996	72507
OMAF												
Air Staff ANG												
MPANG	34		34	3643	41		41	4499	41		41	4638
OMANG												
Air Staff AFR												
MPAFR	23	3	26	2635	23	4	27	2724	23	4	27	2851
OMAFR												
				24				26				26
Total Departmental Activities:	1477	249	1726	894	1349	245	1594	34882	1349	247	1596	38080

DEPARTMENTAL SUPPORT
 ACTIVITIES (AF)
 Air Force Pentagon
 Communications Agency
 (AF HQ Support)

MPAF

74

33

107

73

106

6971

74

32

106

7083

AIR FORCE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

	FY 1995 ACTUAL						FY 1996 ESTIMATE						FY 1997 ESTIMATE					
	FY 1995 ACTUAL			FY 1996 ESTIMATE			FY 1996 ESTIMATE			FY 1996 ESTIMATE			FY 1997 ESTIMATE			FY 1997 ESTIMATE		
	MIL	END	STR	CIV	TOT	OBL	MIL	END	STR	CIV	TOT	OBL	MIL	END	STR	CIV	END	STR
						(000)						(000)						(000)
	TOTAL			TOTAL			TOTAL			TOTAL			TOTAL			TOTAL		
	OFF	ENL	MIL				OFF	ENL	MIL				OFF	ENL	MIL			
	74	33	107	108	35149	73	33	106	102	34171	74	32	106	102	34963			
OMAF					28140				102	27200					102	27880		
Total Departmental Support Activities (AF):																		

FUNCTIONAL/FUNCTIONAL SUPPORT ACTIVITIES

HQ Air Force Materiel Command	454	179	633		42151	428	151	579		39363	429	151	580		39821			
MPAF				1061	56014				1065	57410				1068	58910			
OMAF				(1,049)	56638				(1053)	58053				(1054)	59602			
(Dir)				(12)	-624				(12)	-643				(14)	-692			
(Reimb)																		
HQ Aeronautical Systems Center	5	5	10		574	7	5	12		734	7	5	12		741			
MPAF				8	450				9	480				8	480			
OMAF																		
HQ Electronic Systems Center	7	5	12		731	7	5	12		734	8	5	13		821			
MPAF				9	480				10	490				9	490			
OMAF																		
HQ Space and Missile Systems Center	7	5	12		731	7	5	12		734	7	5	12		741			
MPAF				9	475				9	480				9	490			
OMAF																		
HQ Human Systems Center	6	6	12		688	8	5	13		813	7	5	12		741			
MPAF				9	475				8	435				9	445			
OMAF																		
HQ Air Force Reserve	85	106	191		10512	83	162	245		12340	83	162	245		12480			
MPAF				419	15026				424	18397				424	29728			
OMAF																		
HQ Air Education and Training Command																		

AIR FORCE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

	FY 1995 ACTUAL						FY 1996 ESTIMATE						FY 1997 ESTIMATE					
	MIL			CIV			MIL			CIV			MIL			CIV		
	END	STR	TOT	END	OBL	TOT	END	STR	TOT	END	OBL	TOT	END	STR	TOT	END	OBL	TOT
	386	385	771	465	32475	44252	341	338	679	373	29300	39081	391	372	763	443	30229	44724
MPAF																		
OMAF																		
HQ Air University /1																		
MPAF																		
OMAF																		
HQ Air Intelligence Agency																		
MPAF																		
OMAF																		
HQ USAF Direct Support Elements																		
MPAF																		
OMAF																		
11th Support Wing /1																		
MPAF																		
OMAF																		
Air Force Program Executive Office																		
MPAF																		
OMAF																		
Total Functional Support Activities:																		
COMBATANT/COMBATANT SUPPORT ACTIVITIES																		
HQ Pacific Air Forces																		
MPAF																		
OMAF																		
HQ Air Force Space Command																		
MPAF																		
OMAF																		
(Dir)																		
(Reimb)																		

AIR FORCE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

	FY 1995 ACTUAL						FY 1996 ESTIMATE						FY 1997 ESTIMATE					
	MIL		CIV		TOT		MIL		CIV		TOT		MIL		CIV		TOT	
	END	STR	END	STR	OBL	(000)	END	STR	END	STR	OBL	(000)	END	STR	END	STR	OBL	(000)
	TOTAL		TOTAL		TOTAL		TOTAL		TOTAL		TOTAL		TOTAL		TOTAL		TOTAL	
	OFF	ENL	OFF	ENL	OFF	ENL	OFF	ENL	OFF	ENL	OFF	ENL	OFF	ENL	OFF	ENL	OFF	ENL
HQ US Air Forces in Europe																		
MPAF	354	340		694		40111		306		641		37470		307		643		37977
OMAF			221		13523				194		12353				194		12875	
HQ Air Combat Command																		
MPAF	1116	961		2077		122443		856		1822		107112		856		1822		108226
OMAF			516		20250				545		22650				545		23467	
HQ Air Mobility Command																		
MPAF	532	408		940		56558		326		758		45887		337		769		46752
OMAF			372		26096				358		25700				347		25700	
Total Combatant/Combatant Support Activities	2838	2330	5168	1561	89819	2440	2058	4498	1564	49305	2454	2066	4520	1545	94847			
Coding Adjustment																		
MPANG	3		3		321	4		4		439	4		4				453	
MPAF	16	4	20															
OMAF																		
TOTAL AIR FORCE MANAGEMENT HEADQUARTERS ACTIVITIES	6906	4360	11266	5375	457398	6245	3901	10146	5213	458011	6278	3836	10114	5059	467914			
GRAND TOTAL (MIL/CIV)		16641		15359										15173				
OSD ALLOCATED CEILINGS		18008		18008										15469				

NOTES:
 1/ Reclassified as nonmanagement headquarters activities (reference: OSD(DA&M) memorandum, 7 April 1995, subject: Air Force Management Headquarters and Headquarters Support Activities)

AIR FORCE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

FY 1995 ACTUAL				FY 1996 ESTIMATE				FY 1997 ESTIMATE			
MIL		CIV	TOT	MIL		CIV	TOT	MIL		CIV	TOT
END		END	OBL	END		END	OBL	END		END	OBL
STR		STR	(000)	STR		STR	(000)	STR		STR	(000)
TOTAL				TOTAL				TOTAL			
OFF	ENL	MIL		OFF	ENL	MIL		OFF	ENL	MIL	

Operation and Maintenance, Air Force
Summary of Increases and Decreases
(\$ in Thousands)

Appropriation: Operation and Maintenance, Air Force

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
1. FY 1996 President's Budget	\$10,016,322	\$2,523,373	\$1,640,760	\$4,076,142	\$18,256,597
2. Congressional Adjustments (Distributed)					
a. Spares Funding	\$13,000	(\$31,000)	\$9,000	(\$46,000)	(\$55,000)
b. Mission Readiness Training	\$36,000	\$0	\$0	\$0	\$36,000
c. TICARRS/REMIS	\$25,200	\$0	\$0	\$0	\$25,200
d. Chem Bio Training	\$0	\$0	\$0	\$10,500	\$10,500
e. Recruiting & Advertising	\$0	\$0	\$10,000	\$0	\$10,000
f. Simulation Enhancements	\$4,900	\$0	\$5,000	\$0	\$5,000
g. Combat S&R Prgrms	\$0	\$0	\$0	\$0	\$4,900
h. Rivet Joint Support	\$4,000	\$0	\$0	\$4,400	\$4,400
i. Tuition Assistance	\$0	\$0	\$0	\$0	\$4,000
j. B-1 Maintenance	\$0	\$0	\$4,000	\$0	\$4,000
k. Counterdrug Optempo	\$3,000	\$0	\$0	\$4,000	\$4,000
l. STRATCOM Mission Plan	\$0	\$0	\$0	\$0	\$3,000
m. KC-135 Maintenance	\$0	\$2,000	\$0	\$2,500	\$2,500
n. Civil Air Patrol	\$0	\$0	\$0	\$0	\$2,000
o. Precision Weapons	\$1,000	\$0	\$0	\$2,000	\$2,000
p. Excess Funded Carryover	(\$47,000)	(\$33,000)	\$0	\$0	\$1,000
q. Acquisition Reform	\$0	\$0	\$0	\$0	(\$80,000)
r. Base Level Systems Modernization	\$0	\$0	\$0	(\$40,000)	(\$40,000)
s. UPT	\$0	\$0	(\$10,000)	(\$10,400)	(\$10,400)
t. Administrative Efficiencies	\$0	\$0	\$0	\$0	(\$10,000)
u. Arms Control	\$0	\$0	\$0	(\$8,000)	(\$8,000)
v. Cheyenne Mt Transfer	(\$7,900)	\$0	\$0	(\$8,000)	(\$7,900)
w. Air Guard Transfer	(\$6,200)	\$0	\$0	\$0	(\$6,200)
x. Personnel Management	\$0	\$0	\$0	(\$3,000)	(\$3,000)
3. FY 1996 Appropriated Amount	\$10,029,322	\$2,492,373	\$1,649,760	\$4,030,142	\$18,201,597
4. Congressional Adjustments (Undistributed)					
a. Provide Comfort/SWA	\$172,528	\$133,527	(\$4,838)	\$51,969	\$353,186
b. Real Property Maintenance	\$153,489	\$167,477	\$2,386	\$69,848	\$393,200
c. SR-71	\$86,382	\$8,519	\$33,309	\$22,790	\$151,000
d. Classified	\$30,000	\$0	\$0	\$0	\$30,000
				\$15,400	\$15,400

Operation and Maintenance, Air Force
Summary of Increases and Decreases
(\$ in Thousands)

	BA1	BA2	BA3	BA4	TOTAL
e. Foreign Currency Fluctuation	\$5,910	\$618	\$19	\$653	\$7,200
f. EDCARS/DSREDS	\$0	\$0	\$0	\$2,000	\$2,000
g. Civilian Underexecution	(\$39,662)	(\$16,321)	(\$16,017)	\$0	(\$72,000)
h. Inflation	(\$31,580)	(\$6,863)	(\$4,533)	(\$8,024)	(\$51,000)
i. Pentagon Reservation	\$0	\$0	\$0	(\$32,730)	(\$32,730)
j. Travel Reengineering	(\$14,297)	(\$2,478)	(\$7,539)	(\$4,186)	(\$28,500)
k. Transportation Improvements	\$0	(\$15,300)	\$0	\$0	(\$15,300)
l. Supply Management Reform	(\$9,081)	(\$1,890)	(\$1,482)	(\$1,147)	(\$13,600)
m. Reduced Audits	(\$3,000)	\$0	(\$10,000)	\$0	(\$13,000)
n. IG/Fraud Invest Consolidation	\$0	\$0	\$0	(\$11,000)	(\$11,000)
o. FFRDCs (Sec 8046)	(\$4,637)	(\$40)	\$0	(\$223)	(\$4,900)
p. Printing & Efficiencies	(\$447)	(\$190)	(\$981)	(\$1,382)	(\$3,000)
q. ADP Savings (Sec 8101)	(\$549)	(\$5)	\$0	(\$30)	(\$584)
5. Bosnia Supplemental	\$99,000	\$42,500	\$0	\$0	\$141,500
6. Reprogrammings/Transfers					
a. Increases					
1) Bosnia Reprogramming 1	\$39,486	\$35,349	(\$8,434)	(\$20,801)	\$45,600
2) Bosnia Reprogramming 2	\$136,019	\$56,681	\$4,200	\$34,900	\$231,800
3) DBOF Rates	\$75,019	\$35,781	\$1,200	\$6,900	\$118,900
	\$43,900	\$16,900	\$0	\$1,000	\$61,800
	\$17,100	\$4,000	\$3,000	\$27,000	\$51,100
b. Decreases					
1) Bosnia - Inflation Offset	(\$96,533)	(\$21,332)	(\$12,634)	(\$55,701)	(\$186,200)
2) Expense/Investment (Sec 8065)	(\$75,947)	(\$17,823)	(\$9,895)	(\$19,335)	(\$123,000)
3) Contingency Programming	(\$14,686)	(\$3,509)	(\$2,739)	(\$36,366)	(\$57,300)
	(\$5,900)	\$0	\$0	\$0	(\$5,900)
7. Functional Program Transfers					
a. Transfers In					
1) Advanced Computer Flight Planning System	(\$895)	\$895	\$0	\$0	\$0
	\$0	\$895	\$0	\$0	\$895
b. Transfers Out					
1) Advanced Computer Flight Planning System	(\$895)	\$0	\$0	\$0	(\$895)
	(\$895)				(\$895)
8. Program Increases					
a. Base Support	\$286,270	\$48,772	\$54,513	\$106,865	\$496,420
b. Base Operations, Child Development	\$11,730	\$46,625		\$2,909	\$61,264
	\$55,156				\$55,156

Operation and Maintenance, Air Force
Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
c. Flying Hour Consumption Changes	\$37,018				\$37,018
d. Central Design Activities				\$33,412	\$33,412
e. Mission Readiness Training			\$25,200		\$25,200
f. Base Realignment and Closure (BRAC)				\$24,928	\$24,928
g. Management/Operational Headquarters	\$21,517				\$21,517
h. Air Force Wide Communications	\$20,815				\$20,815
i. Airborne Warning and Control System (AWACS)	\$18,458				\$18,458
j. Logistics Support Activities				\$17,922	\$17,922
k. Modeling and Simulation	\$15,368				\$15,368
l. Real Property Services	\$9,452	\$804			\$10,256
m. Environmental Conservation & Pollution Prevention	\$8,415	\$1,537			\$9,952
n. Strategic Offensive C3I	\$9,929				\$9,929
o. Cruise Missile Programs	\$9,097				\$9,097
p. Undergraduate Navigator Training			\$8,452		\$8,452
q. Security and Investigative Activities				\$8,000	\$8,000
r. Cheyenne Mountain	\$7,900				\$7,900
s. Weather Communication	\$7,667				\$7,667
t. Space Warfare Center (SWC)	\$7,026				\$7,026
u. Base Communications	\$6,651				\$6,651
v. Management Headquarters (Logistics)				\$6,578	\$6,578
w. Combat Development	\$4,956				\$4,956
x. HARM Targeting System - Manned Destructive Suppression	\$4,768				\$4,768
y. Strategic Defensive C3I	\$4,634		\$4,193		\$4,634
z. Recruiting and Advertising Activities				\$4,193	\$4,193
aa. Average Salary and Other Civilian Personnel Adjustments				\$3,211	\$3,211
bb. Rescue and Recovery - Baseline Restoration				\$3,141	\$3,141
cc. Air Force ROTC Scholarships/Textbooks			\$3,110		\$3,110
dd. US SPACECOM Headquarters Activities	\$2,952				\$2,952
ee. Undergraduate Space Training			\$2,948		\$2,948
ff. Chemical/Biological Defense Program	\$2,908				\$2,908
gg. Spacetrack Sensor Support	\$2,878				\$2,878
hh. Civilian Locality Pay	\$2,852				\$2,852
jj. Air Base Ground Defense	\$2,798				\$2,798
jj. Civilian Personnel Mgmt Regionalization				\$2,281	\$2,281
kk. Tuition Assistance			\$2,272		\$2,272
ll. Airlift Operations C3I	\$1,971				\$1,971
mm. Civil Engineering Squadrons RED HORSE	\$1,866				\$1,866

Operation and Maintenance, Air Force
Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
nn. Classified Program Increases	\$1,800				\$1,800
oo. High Frequency Radio Systems				\$1,755	\$1,755
pp. Western Range	\$1,727				\$1,727
qq. Air Force Space Command (AFSPC) Management Headquarters	\$1,611				\$1,611
rr. Service Academy Supplies and Equipment			\$1,536		\$1,536
ss. Mission Evaluation Activities	\$1,187				\$1,187
tt. Law Enforcement Availability Pay (LEAP)				\$1,143	\$1,143
uu. Ground Based Tactical C3I	\$1,017				\$1,017
vv. Defense Meteorological Satellite Program (DMSP)	\$871				\$871
ww. Officer Acquisition Travel			\$868		\$868
xx. Interactive Courseware Development			\$826		\$826
yy. Real Property Maintenance Programs				\$817	\$817
zz. Junior Reserve Officer Training Corp			\$748		\$748
aaa. NAVSTAR Global Positioning System (GPS)	\$731				\$731
bbb. Athletic Competitions, Academy			\$600		\$600
ccc. Officer Training School Support			\$474		\$474
ddd. Management Headquarters (International)				\$431	\$431
eee. Civilian Pay			\$424		\$424
fff. Aircraft Delivery Flight (ADF)	\$372				\$372
ggg. Veterans Educational Assistance			\$336		\$336
hhh. Total Quality Air Force				\$275	\$275
iii. Other College Commissioning Programs - Program Restoral		\$176	\$185		\$185
jjj. Airlift Operations					\$176
kkk. Anti-Terrorism	\$143				\$143
lll. Civil Air Patrol Corporation				\$62	\$62
9. Program Decreases					
a. Real Property Maintenance Programs	(\$358,331)	(\$29,207)	(\$29,856)	(\$64,326)	(\$481,720)
b. Depot Maintenance Program Changes	(\$121,467)	(\$26,396)	(\$933)		(\$148,796)
c. Mission Readiness Training	(\$52,672)				(\$52,672)
d. Strategic Defensive C3I	(\$25,200)				(\$25,200)
e. B-1 Contractor Logistics Support (CLS)	(\$23,660)				(\$23,660)
f. Mission Support Reductions	(\$20,228)				(\$20,228)
g. EF-111 Program	(\$19,705)				(\$19,705)
h. Real Property Maintenance Programs	(\$18,652)				(\$18,652)
i. Intercontinental Ballistic Missiles (ICBMs)	(\$16,054)			(\$18,103)	(\$18,103)
j. Companion Trainer Program	(\$14,090)				(\$16,054)
					(\$14,090)

Operation and Maintenance, Air Force
Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
k. Environmental Compliance/Environmental Programs					
l. Chemical Biological Training	(\$3,121)		(\$5,813)	(\$1,548)	(\$10,482)
m. F-15 Contractor Logistics Support	(\$9,403)		(\$10,000)		(\$10,000)
n. Satellite Operations and Support	(\$9,155)				(\$9,403)
o. Elimination Activities					(\$9,155)
p. Second Destination Transportation				(\$7,178)	(\$7,178)
q. Titan Space Launch Vehicles	(\$6,272)			(\$6,422)	(\$6,422)
r. Depot Maintenance (NON-IF)					(\$6,272)
s. Long-Haul Communications				(\$6,115)	(\$6,115)
t. Servicewide Purchases - Revolving Funds				(\$5,987)	(\$5,987)
u. Base Communications			(\$931)	(\$5,861)	(\$5,861)
v. Average Salary Adjustment			(\$5,175)	(\$4,639)	(\$5,570)
w. Eastern Range	(\$5,077)				(\$5,175)
y. Base Operations, Child Development, Family Support			(\$3,406)		(\$5,077)
z. Airborne Tactical Command, Control, Communications and Intelligence (C3I)	(\$3,060)				(\$3,406)
aa. Mobilization Preparedness		(\$2,811)			(\$3,060)
bb. Inertial Upper Stage (IUS) Space Vehicles	(\$2,330)				(\$2,811)
cc. Field Training Detachment (FTD) Regionalization					(\$2,330)
dd. Defense Courier Service			(\$2,327)		(\$2,327)
ee. Subsistence-in-Kind - Force Structure Reductions				(\$1,973)	(\$1,973)
ff. Air Force News Service Contracts				(\$1,878)	(\$1,878)
gg. Management/Operational Infrastructure Streamlining	(\$1,654)			(\$1,730)	(\$1,730)
hh. Civilian Pay	(\$1,510)				(\$1,654)
ii. Space Test Center	(\$1,241)				(\$1,510)
jj. Flying Hour Consumption Changes	(\$1,208)				(\$1,241)
kk. Tactical Exploitation of National Capabilities (TENCAP)	(\$1,129)				(\$1,208)
ll. Air Force Operational Test and Evaluation Center				(\$1,081)	(\$1,129)
mm. Productivity Investment Program				(\$952)	(\$1,081)
nn. Combat Air Intelligence Support	(\$857)				(\$952)
oo. Civilian Education and Training - Infrastructure Streamlining	(\$586)		(\$703)		(\$857)
pp. US Central Command (CENTCOM)					(\$703)
qq. Support System Development				(\$446)	(\$586)
rr. Recruit Training Accessions			(\$425)		(\$446)
ss. Defense Standardization Program				(\$413)	(\$425)
tt. Flying Hour Consumption Changes			(\$143)		(\$413)
10. FY 1996 Current Estimate	\$10,267,380	\$2,724,209	\$1,661,145	\$4,103,849	\$18,756,583

Operation and Maintenance, Air Force
Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
11. Price Growth	\$95,385	\$122,676	\$38,235	\$110,936	\$367,232
12. Functional Program Transfers					
a. Transfers In					
1) NFIP Transfer	\$36,822	(\$10,062)	\$21,238	\$87,568	\$135,566
2) Expense/Investment Criteria Change	\$113,432	\$20,538	\$21,688	\$222,913	\$378,571
3) Missile Maintenance	\$15,616	\$4,666	\$864	\$61,505	\$62,369
4) 38EIW Out of DBOF (Into O&M)	\$41,210		\$3,068	\$29,907	\$53,257
5) Federal Energy Management Program	\$16,460	\$3,870	\$3,540	\$40,531	\$41,210
6) Pentagon Reservation				\$9,130	\$40,531
7) Joint Management Information Systems				\$32,730	\$33,000
8) Military to Civilian Conversion	\$732	\$560		\$24,400	\$32,730
9) Joint Spectrum Center	\$13,167		\$13,200	\$2,178	\$24,400
10) WRM Ammunition		\$10,000			\$16,670
11) DoD IG Procurement Fraud Consolidation				\$10,000	\$13,167
12) Information Warfare Transfer	\$9,500				\$10,000
13) Traffic MGT				\$9,300	\$9,500
14) Classified Program	\$8,316				\$9,300
15) Air Force Maui Optical Site (AMOS)	\$6,712				\$8,316
16) DISA, CIM	\$1,600			\$2,133	\$6,712
17) Space Reconnaissance Assessment and Demonstration Center		\$1,442			\$2,133
18) Missile Maintenance					\$1,600
19) Physical Conditioning Uniform (PCU) Transfer			\$1,016		\$1,442
20) Personal Property Movement (Army)				\$599	\$1,016
21) OSIA, DNA, DMA				\$500	\$599
22) Rail Equipment DPEM Transfer	\$119				\$500
b. Transfers Out					\$119
1) Other Mil Pers-Subsistence In Kind	(\$76,610)	(\$30,600)	(\$450)	(\$135,345)	(\$243,005)
2) Missile Maintenance				(\$50,774)	(\$50,774)
3) NFIP Transfers	(\$35,393)			(\$42,652)	(\$42,652)
4) War Reserve Material (WRM)		(\$30,600)			(\$35,393)
5) Defense Health					(\$30,600)
6) Logistics Operations - Non-DBOF				(\$22,200)	(\$22,200)
7) 1st Air Force to Air National Guard	(\$7,509)			(\$10,000)	(\$10,000)
8) Theater Battle Management	(\$5,600)				(\$7,509)
					(\$5,600)

Operation and Maintenance, Air Force
Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
9) Combat Air Intel transfer	(\$5,500)				(\$5,500)
10) In-Place Consecutive Overseas Tour (IPCOT)	(\$5,300)				(\$5,300)
11) Productivity Improvement				(\$5,000)	(\$5,000)
12) Cheyenne Mountain Software Development	(\$4,900)				(\$4,900)
13) DSP Software Development	(\$3,409)				(\$3,409)
14) Fuel Surcharge				(\$2,900)	(\$2,900)
15) Combat Intel Activities	(\$2,500)				(\$2,500)
16) DoD Dependent School Transportation	(\$1,899)				(\$1,899)
17) Defense Satellite Program (DSP) Mobile Ground Stations (MGS)	(\$1,800)				(\$1,800)
18) DLA Dist Depots				(\$1,700)	(\$1,700)
19) Space Reconnaissance Assessment and Demonstration Center	(\$1,600)				(\$1,600)
20) Overseas Tour Extension Program (OTEIP)	(\$1,200)				(\$1,200)
21) Water Survival Transfer			(\$377)		(\$377)
22) Rail Equip DPEM Transfer				(\$119)	(\$119)
23)			(\$73)		(\$73)
13. Program Increases					
a. Stock Fund Cash Requirements	\$164,479	\$191,490	\$19,050	\$230,703	\$605,722
b. Payments to DBOF-Transportation		\$159,291		\$194,502	\$194,502
c. Classified Program Increases.	\$103,150			\$2,197	\$159,291
d. Airborne Tactical Surveillance	\$35,840				\$105,347
e. Mobilization Preparedness		\$16,900			\$35,840
f. Airlift Operations		\$14,600			\$16,900
g. Pilot Production			\$13,510		\$14,600
h. Electronic Combat Support	\$10,630				\$13,510
i. Civilian Personnel Mgmt Regionalization - PALACE Compass Beddown				\$7,571	\$10,630
j. Standup of T-1A Trainer			\$5,211		\$7,571
k. Regional Personnel Centers - Defense Civilian Personnel Data System (DCPDS)				\$5,211	\$5,211
l. Air Force Operational Test and Evaluation Center				\$5,204	\$5,204
m. HQ USAF Information Technology				\$5,156	\$5,156
n. Information Systems Security Program				\$4,970	\$4,970
o. Strategic Offensive C3I	\$2,810			\$4,324	\$4,324
p. Support Systems Development				\$2,810	\$2,810
q. Air Force Space Command (AFSPC) Management Headquarters	\$2,698			\$2,756	\$2,756
r. Anti-Terrorism	\$2,236				\$2,698
s. Base Communications Program Restoral				\$2,224	\$2,236
t. Inertial Upper Stage (IUS), and Delta Launches	\$2,172				\$2,224
					\$2,172

Operation and Maintenance, Air Force
Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
t. Advanced Cruise Missiles (ACM)	\$1,899				\$1,899
u. Transitional Compensation for Abused Dependents				\$1,700	\$1,700
v. Pollution Prevention	\$1,623				\$1,623
w. Space Comm Combat Operations Staff	\$1,421				\$1,421
y. Airlift Operations Command, Control, Communications		\$699			\$699
aa. Civilian Separation Incentives			\$329		\$329
bb. Management Headquarters (Logistics)				\$99	\$99
cc.					\$0
dd.					\$0
14. Program Decreases					
a. Base Operations	(\$1,178,457)	(\$339,056)	(\$163,104)	(\$271,031)	(\$1,951,648)
b. Airlift Operations	(\$193,477)	(\$66,050)			(\$259,527)
c. Real Property Maintenance Programs	(\$132,507)	(\$247,032)	(\$35,460)	(\$44,017)	(\$247,032)
d. Sustaining Engineering	(\$124,111)	(\$7,174)			(\$219,158)
e. Classified Program Decreases.	(\$90,592)				(\$124,111)
f. Force Structure Retirements	(\$82,232)				(\$90,592)
g. Flying Hour Adjustments	(\$65,731)				(\$82,232)
h. Real Property Services	(\$31,909)		(\$10,824)	(\$9,231)	(\$65,731)
i. B-2 Contractor Integrated Technical Information Service Phase II	(\$45,484)				(\$51,964)
j. Air Operations Training Reductions and Efficiencies	(\$44,637)				(\$45,484)
k. Depot Maintenance Program Changes	(\$36,384)			(\$7,670)	(\$44,637)
l. Environmental Programs	(\$14,926)			(\$21,862)	(\$44,054)
m. Base Operations, Child Development, Family Support	(\$3,570)		(\$22,983)	(\$9,537)	(\$36,788)
n. Force Structure Reduction (Non-DBOF)				(\$33,183)	(\$36,090)
o. General Skills Training			(\$30,698)		(\$33,183)
p. Airborne Tactical Surveillance - SR-71 Program	(\$30,000)				(\$30,698)
q. Strategic Defensive C3I	(\$28,761)				(\$30,000)
s. Communications Services					(\$28,761)
t. Infrastructure Streamlining				(\$27,095)	(\$27,095)
u. Airborne Tactical C3I	(\$26,248)			(\$26,699)	(\$26,699)
v. Management/Operational Headquarters	(\$25,046)				(\$26,248)
ICBM Engineering/Repair Support	(\$20,344)				(\$25,046)
Strategic Offensive C3I	(\$20,155)				(\$20,344)
F-15/F-117 Contractor Logistic Support	(\$19,951)				(\$20,155)
Mobilization Preparedness		(\$18,800)			(\$19,951)
Second Destination Transportation				(\$17,617)	(\$18,800)
z.					(\$17,617)

Operation and Maintenance, Air Force
Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
aa. Information Management Automation Program (IMAP)					
bb. Space Launch Infrastructure (SLI)	(\$12,726)			(\$14,875)	(\$14,875)
cc. Acquisition and Command Support				(\$12,098)	(\$12,726)
dd. AFSCN	(\$11,396)				(\$12,098)
ee. Air Traffic Control and Landing System (ATCALS)	(\$11,190)				(\$11,396)
ff. Flight Training Efficiencies			(\$11,147)		(\$11,190)
gg. Combat Developments	(\$10,443)				(\$11,147)
hh. Infrastructure/Workforce Adjustments	(\$10,166)				(\$10,443)
ii. Tuition Assistance			(\$9,694)		(\$10,166)
kk. Base Communications	(\$9,542)				(\$9,694)
ll. Funded Carryover			(\$8,822)		(\$9,542)
mm. Space Test Center	(\$8,450)				(\$8,822)
nn. Weather Services	(\$8,076)				(\$8,450)
oo. Air Force Communications	(\$7,651)				(\$8,076)
pp. NAVSTAR Global Positioning System (GPS)	(\$6,982)				(\$7,651)
qq. Civilian Education and Training Development					(\$6,982)
rr. Logistics Operations (Non-DBOF)			(\$6,840)		(\$6,840)
ss. Combat Air Intelligence Systems Activities	(\$6,315)			(\$6,550)	(\$6,550)
tt. Visual Information, Base Communications				(\$5,932)	(\$6,315)
uu. Engineering Installation	(\$5,204)				(\$5,932)
vv. Base Closure Reduction			(\$5,060)		(\$5,204)
ww. Aerospace Rescue and Recovery				(\$5,039)	(\$5,060)
xx. Chemical/Biological Defense Program	(\$4,896)				(\$5,039)
yy. Base Level System Modernization				(\$4,800)	(\$4,896)
zz. Air Launched Cruise Missile (ALCM) Storage	(\$4,619)				(\$4,800)
aaa. Defense Courier Service					(\$4,619)
bbb. Civilian Disability Compensation				(\$4,528)	(\$4,528)
ccc. Defense Standardization Program				(\$4,429)	(\$4,528)
ddd. Titan Space Launch Vehicles				(\$4,130)	(\$4,429)
eee. Data Standardization Program	(\$4,076)				(\$4,130)
fff. Air Base Ground Defense				(\$4,027)	(\$4,076)
hhh. Civil Engineering Squadrons Red Horse	(\$4,020)				(\$4,027)
iii. Ground Based Tactical C3I	(\$3,438)				(\$4,020)
jjj. Civilian Workforce Adjustments	(\$3,427)				(\$3,438)
kkk. Environmental Programs			(\$3,220)		(\$3,427)
lll. Modeling and Simulation			(\$3,011)		(\$3,220)
mmm. Service Academies Support	(\$2,982)				(\$3,011)
			(\$2,923)		(\$2,982)

Operation and Maintenance, Air Force
Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
nnn. Defense Finance and Accounting Services (DFAS) - Servicewide					(\$2,870)
ooo. Training Support			(\$2,803)	(\$2,870)	(\$2,803)
ppp. ICBM Helicopter Support					(\$2,575)
qqq. JCS Exercises	(\$2,575)				(\$2,537)
rrr. Banked Pilot Requalification	(\$2,537)		(\$2,337)		(\$2,337)
sss. Civil Air Patrol Corporation				(\$2,120)	(\$2,120)
ttt. Professional Military Education			(\$1,806)		(\$1,806)
uuu. High Frequency Radio Support				(\$1,755)	(\$1,755)
vvv. Mission Evaluation Activities	(\$1,232)				(\$1,232)
www. Officer Training School (OTS) Program Reduction			(\$1,000)		(\$1,000)
xxx. Veterans Educational Assistance Program			(\$982)		(\$982)
yyy. Recruiting and Advertising Activities			(\$722)		(\$722)
zzz. Continuation of DoD Civilian Resource Guidance			(\$685)		(\$685)
aaaa. Junior Reserve Officer Training Corps			(\$515)		(\$515)
bbbb. Engineering and Installation Support			(\$506)		(\$506)
cccc. Aircraft Delivery Flight	(\$449)		(\$409)		(\$449)
dddd. Base Communications				(\$409)	(\$409)
eeee. NATO AEW&C (International Support)				(\$397)	(\$397)
ffff. Management Headquarters (International)				(\$392)	(\$392)
gggg. Acquisition Training			(\$274)		(\$274)
hhhh. Pollution Prevention			(\$214)		(\$214)
International Activities				(\$178)	(\$178)
iii. Real Property Services, Communications			(\$138)		(\$138)
jjjj. Examining Activities			(\$31)		(\$31)
15. FY 97 Current Estimate	\$9,385,609	\$2,689,257	\$1,576,564	\$4,262,025	\$17,913,455

DEPARTMENT OF THE AIR FORCE
MILITARY BANDS
FY 1997 PRESIDENT'S BUDGET

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
<u>Number of Bands</u>			
CONUS	10	10	10
Overseas	2	2	2
Total	12	12	12
<u>Military Personnel</u>			
Officers	23	27	27
Enlisted	847	869	869
Total	870	896	896
<u>Annual Performances</u>		(in Thousands)	
Military Retention, On Base	3.8	4.4	4.4
Recruiting, Off Base	0.5	1.1	1.3
Community Relations, Off Base	3.2	2.5	2.5
Total	7.5	8.0	8.2

DEPARTMENT OF THE AIR FORCE
MILITARY BANDS
FY 1997 PRESIDENT'S BUDGET

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
<u>Resource Requirements by Appropriation</u>			
		(\$ in Millions)	
Military Personnel	\$31.9	\$32.8	\$33.1
O&M*	8.8	7.9	8.5
Total	\$40.7	\$40.7	\$41.6

*Includes AFRES O&M Appropriation

Justification

Air Force bands provide military and patriotic music for official military, White House, Congressional and State Department activities such as ceremonies, formations and parades. In addition, the bands are an essential element in maintaining troop morale, retention and recruiting. Air Force bands play a key role in fostering excellent relations with the many communities that interact with Air Force units; they keep alive and enrich American musical heritage while projecting the Air Force image.

The FY 1996 personnel increase reflects an additional operating location at Hickam AFB to include 11 additional enlisted billets. It includes an Air Force Band restructuring which added one officer and 14 enlisted billets to the band at Travis AFB. This restructuring equates to the standard manning size of 2 officers and 58 enlisted personnel per band. The FY96 funding decrease represents FY 1995 one-time costs associated with minor construction and maintenance and repair of the Headquarters U.S. Air Force Band located at Bolling AFB. The FY 1997 funding increase reflects an increase in travel, and new band equipment.

DEPARTMENT OF THE AIR FORCE
FY 1997 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL TIME EQUIVALENT END STRENGTH
FY 1995 through FY 1997

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 1995 End Strength	176,792	2,994	6,643	186,429
Force Structure	354	42	68	464
Strategic Offense				
Missiles	34			
Tactical	-124			
Mobility	67			
Air Reserve/Guard	168			
Other	285			
	34			
	464			
Total				
Command and Control	630	-16	9	623
Command and Control				
Tactical Reconnaissance	877			
National Foreign Intelligence	-188			
Communications Activities	151			
	-217			
Total	623			
Readiness and Sustainability				
Child Care	96	-3	0	93
Civilian Workforce Adjustments				
Other				
Total				
Base Infrastructure	-3,308	-154	95	-3,367
Base Operating Support				
Mil/Civ Conversions	-3,511			
Other	135			
	9			
Total	-3,367			

DEPARTMENT OF THE AIR FORCE
FY 1997 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL TIME EQUIVALENT END STRENGTH
FY 1995 through FY 1997

		<u>US Direct Hire</u>	<u>Foreign National</u>	<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Economic Initiatives		-1,495	-19	-5
Base Closure	-1,225			-1,519
Infrastructure Reduction	-270			
Other	-24			
Total	-1,519			
Training Pipeline		631	2	0
Training/Education	-66			633
Mil/Civ Conversions	412			
Unit Undermanning	287			
Total	633			
Joint/Foreign Military Sales/Other		1	0	0
Joint/Agency Support	1			1
Total	1			
2. FY 1996 End Strength		173,701	2,846	6,810
				183,357
Force Structure		-437	0	0
Strategic Offense	36			-437
Missiles	-3			
Tactical	-982			
Mobility	-12			
Air Reserve/Guard	519			
Other	5			
Total	-437			

DEPARTMENT OF THE AIR FORCE
FY 1997 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL TIME EQUIVALENT END STRENGTH
FY 1995 through FY 1997

	<u>US Direct Hire</u>	<u>Foreign National</u>	<u>Total</u>
	<u>Direct Hire</u>	<u>Indirect Hire</u>	
Command and Control	-40	0	-40
Command and Control	-114	-4	-118
National Foreign Intelligence	-72		-72
Communications Activities	142		142
Total	-44		-44
Readiness and Sustainability	24	0	24
Child Care	9	0	9
Civilian Workforce Adjustments	-2		-2
Other	17		17
Total	24		24
Base Infrastructure	-1,651	-109	-1,760
Base Closure	-741	-160	-901
Base Operating Support	-1,265		-1,265
Mil/Civ Conversions	86		86
Total	-1,920		-1,920
Economic Initiatives	-3,088	-1	-3,089
Base Closure	-568	0	-568
Infrastructure Reduction	-2,516		-2,516
Other	-5		-5
Total	-3,089		-3,089
Training Pipeline	7	-3	4
Training/Education	-41	0	-41
Mil/Civ Conversions	54		54
Other	-9		-9
Total	4		4
3. FY 1997 End Strength	168,516	2,733	171,249
		6,646	177,895

DEPARTMENT OF THE AIR FORCE
FY 1997 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH
FY 1995 through FY 1997

FY 1995 FY 1996 FY 1997

4. SUMMARY

O&M TOTAL	100,910	98,394	96,125
Directed Funded	82,151	81,511	79,400
Reimbursable Funded	18,759	16,883	16,725
 Air Force Reserve			
Directed Funded	15,381	15,763	15,322
Reimbursable Funded	15,105	15,489	15,044
	276	274	278
 Air National Guard			
Directed Funded	25,728	25,391	24,656
Reimbursable Funded	25,021	24,585	23,850
	707	806	806
 RDT&E			
Directed Funded	10,999	10,776	10,240
Reimbursable Funded	7,479	7,484	6,922
	3,520	3,292	3,318
 Defense Business Operations Fund			
Directed Funded	33,411	33,033	31,552
Reimbursable Funded	0	0	0
	33,411	33,033	31,552
 Total Air Force			
Directed Funded	186,429	183,357	177,895
Reimbursable Funded	129,756	129,069	125,216
	56,673	54,288	52,679

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1997 PRESIDENT'S BUDGET
FISCAL YEAR 1995

Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation		
		Compensation O.C. 11	Compensation O.C. 12	Total Compensation			
<u>SUMMARY</u>							
Direct Hire Civilians, United States:							
Classified and administrative	116,511	118,006	4,673,941	1,016,751	5,690,692	48,224	
Wage Board	60,281	60,790	2,247,611	477,554	2,725,165	44,829	
Total United States	176,792	178,796	6,921,552	1,494,305	8,415,857	47,070	
Direct Hire Foreign Nationals	2,994	3,172	63,913	18,724	82,637	26,052	
Total Direct Hire	179,786	181,968	6,985,465	1,513,029	8,498,494	46,703	
Disadvantaged Employment							
Indirect Hire, Foreign Nationals	6,643	6,927	106,783	6,052	106,783	15,415	
Foreign National Separation Liability Accrual				90,869	90,869		
Benefits for Former Employees (O.C. 13)				1,609,950	8,702,198	46,069	
Total Civilian Personnel Costs	186,429	188,895	7,092,248				
<u>OPERATION AND MAINTENANCE, AIR FORCE</u>							
Direct Hire Civilians, United States:							
Classified and administrative	76,081	77,464	3,021,560	668,979	3,690,539	47,642	
Wage Board	15,583	15,867	560,008	117,399	677,407	42,693	
Total United States	91,664	93,331	3,581,568	786,378	4,367,946	46,801	
Direct Hire Foreign Nationals	2,827	2,932	60,211	17,873	78,084	26,632	
Total Direct Hire	94,491	96,263	3,641,779	804,251	4,446,030	46,186	
Disadvantaged Employment							
Indirect Hire, Foreign Nationals	6,419	6,746	102,896	6,052	102,896	15,253	
Foreign National Separation Liability Accrual				87,392	87,392		
Benefits for Former Employees (O.C. 13)				897,695	4,642,370	45,068	
Total Civilian Personnel Costs	100,910	103,009	3,744,675				

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1997 PRESIDENT'S BUDGET
FISCAL YEAR 1995

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation O.C. 11	Compensation O.C. 12	Total Compensation	
Classified and administrative Wage Board	8,612	8,581	314,759	75,469	390,228	45,476
Total United States	6,769	6,744	248,346	57,128	305,474	45,296
Direct Hire Foreign Nationals	15,381	15,325	563,105	132,597	695,702	45,397
Total Direct Hire	15,381	15,325	563,105	132,597	695,702	45,397
Disadvantaged Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)				173	173	
Total Civilian Personnel Costs	15,381	15,325	563,105	132,770	695,875	45,408

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

Direct Hire Civilians, United States:						
Classified and administrative						
Wage Board	10,036	9,973	366,583	86,336	452,919	45,415
Total United States	15,692	15,594	564,966	135,823	700,789	44,940
Direct Hire Foreign Nationals	25,728	25,567	931,549	222,159	1,153,708	45,125
Total Direct Hire	25,728	25,567	931,549	222,159	1,153,708	45,125
Disadvantaged Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)				3,304	3,304	
Total Civilian Personnel Costs	25,728	25,567	931,549	225,463	1,157,012	45,254

DEFENSE BUSINESS OPERATIONS FUND

Direct Hire Civilians, United States:						
Classified and administrative						
Wage Board	12,648	12,815	527,067	99,393	626,460	48,885
	20,382	20,648	798,497	151,246	949,743	45,997

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1997 PRESIDENT'S BUDGET
FISCAL YEAR 1995

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation O.C. 11	Compensation O.C. 12	Total Compensation	
Total United States	33,030	33,463	1,325,564	250,639	1,576,203	47,103
Direct Hire Foreign Nationals	160	240	3,702	851	4,553	18,971
Total Direct Hire	33,190	33,703	1,329,266	251,490	1,580,756	46,903
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	221	181	3,887		3,887	21,475
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	33,411	33,884	1,333,153	251,490	1,584,643	46,767
<u>RDT&E</u>						
Direct Hire Civilians, United States:						
Classified and administrative	9,134	9,173	443,972	86,574	530,546	57,838
Wage Board	1,855	1,937	75,794	15,958	91,752	47,368
Total United States	10,989	11,110	519,766	102,532	622,298	56,012
Direct Hire Foreign Nationals	7					
Total Direct Hire	10,996	11,110	519,766	102,532	622,298	56,012
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	3					
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	10,999	11,110	519,766	102,532	622,298	56,012

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1997 PRESIDENT'S BUDGET
FISCAL YEAR 1996

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation		Total	
			O.C. 11	O.C. 12	Compensation	
SUMMARY						
Direct Hire Civilians, United States:						
Classified and administrative	118,090	119,999	4,921,028	1,073,273	5,994,301	49,953
Wage Board	55,611	56,707	2,139,983	465,319	2,605,302	45,943
Total United States	173,701	176,706	7,061,011	1,538,592	8,599,603	48,666
Direct Hire Foreign Nationals	2,846	2,795	57,983	17,033	75,016	26,839
Total Direct Hire	176,547	179,501	7,118,994	1,555,625	8,674,619	48,326
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	6,810	6,883	498,490		498,490	72,423
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)				69,178	69,178	
Total Civilian Personnel Costs	183,357	186,384	7,617,484	1,624,803	9,242,287	49,587
OPERATION AND MAINTENANCE, AIR FORCE						
Direct Hire Civilians, United States:						
Classified and administrative	74,068	75,356	3,028,849	677,481	3,706,330	49,184
Wage Board	15,171	15,435	560,562	118,755	679,317	44,011
Total United States	89,239	90,791	3,589,411	796,236	4,385,647	48,305
Direct Hire Foreign Nationals	2,643	2,592	54,762	16,296	71,058	27,414
Total Direct Hire	91,882	93,383	3,644,173	812,532	4,456,705	47,725
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	6,512	6,585	491,906		491,906	74,701
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)				44,322	44,322	
Total Civilian Personnel Costs	98,394	99,968	4,136,079	856,854	4,992,933	49,945

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1997 PRESIDENT'S BUDGET
FISCAL YEAR 1996

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation		Total	
			O.C. 11	O.C. 12		
<u>OPERATION AND MAINTENANCE, AIR FORCE RESERVE</u>						
Direct Hire Civilians, United States:						
Classified and administrative	8,905	8,688	328,385	79,405	407,790	46,937
Wage Board	6,858	6,792	257,368	59,777	317,145	46,694
Total United States	15,763	15,480	585,753	139,182	724,935	46,830
Direct Hire Foreign Nationals						
Total Direct Hire	15,763	15,480	585,753	139,182	724,935	46,830
Disadvantaged Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual				191	191	
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	15,763	15,480	585,753	139,373	725,126	46,843
<u>OPERATION AND MAINTENANCE, AIR NATIONAL GUARD</u>						
Direct Hire Civilians, United States:						
Classified and administrative	9,904	9,965	377,442	89,713	467,155	46,880
Wage Board	15,487	15,582	580,905	141,030	721,935	46,331
Total United States	25,391	25,547	958,347	230,743	1,189,090	46,545
Direct Hire Foreign Nationals						
Total Direct Hire	25,391	25,547	958,347	230,743	1,189,090	46,545
Disadvantaged Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)				20,588	20,588	
Total Civilian Personnel Costs	25,391	25,547	958,347	251,331	1,209,678	47,351

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1997 PRESIDENT'S BUDGET
FISCAL YEAR 1996

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation		Total	
			O.C. 11	O.C. 12		
<u>DEFENSE BUSINESS OPERATIONS FUND</u>						
Direct Hire Civilians, United States:						
Classified and administrative	16,167	16,813	728,659	136,271	864,930	51,444
Wage Board	16,365	17,018	665,455	129,657	795,112	46,722
Total United States	32,532	33,831	1,394,114	265,928	1,660,042	49,069
Direct Hire Foreign Nationals	203	203	3,221	737	3,958	19,498
Total Direct Hire	32,735	34,034	1,397,335	266,665	1,664,000	48,892
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	298	298	6,584		6,584	22,094
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)				4,077	4,077	
Total Civilian Personnel Costs	33,033	34,332	1,403,919	270,742	1,674,661	48,778
<u>RDT&E</u>						
Direct Hire Civilians, United States:						
Classified and administrative	9,046	9,177	457,693	90,403	548,096	59,725
Wage Board	1,730	1,880	75,693	16,100	91,793	48,826
Total United States	10,776	11,057	533,386	106,503	639,889	57,872
Direct Hire Foreign Nationals						
Total Direct Hire	10,776	11,057	533,386	106,503	639,889	57,872
Disadvantaged Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	10,776	11,057	533,386	106,503	639,889	57,872

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1997 PRESIDENT'S BUDGET
FISCAL YEAR 1997

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation		Total	
			O.C. 11	O.C. 12		
SUMMARY						
Direct Hire Civilians, United States:						
Classified and administrative						
Wage Board						
Total United States						
Direct Hire Foreign Nationals						
Total Direct Hire						
Disadvantaged Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs						
	114,550	116,678	4,910,013	1,091,168	6,001,181	51,434
	53,966	55,013	2,128,738	471,428	2,600,166	47,265
	168,516	171,691	7,038,751	1,562,596	8,601,347	50,098
	2,733	2,766	59,091	17,355	76,446	27,638
	171,249	174,457	7,097,842	1,579,951	8,677,793	49,742
	6,646	6,750	503,211	4	503,211	74,550
	177,895	181,207	7,601,053	1,630,532	9,231,585	50,945

OPERATION AND MAINTENANCE, AIR FORCE

Direct Hire Civilians, United States:						
Classified and administrative						
Wage Board						
Total United States	72,415	73,441	3,037,048	689,787	3,726,835	50,746
Direct Hire Foreign Nationals	14,833	15,043	561,141	120,794	681,935	45,332
Total Direct Hire	87,248	88,484	3,598,189	810,581	4,408,770	49,826
Disadvantaged Employment	2,529	2,563	55,772	16,596	72,368	28,236
Indirect Hire, Foreign Nationals	89,777	91,047	3,653,961	827,177	4,481,138	49,218
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)	6,348	6,452	496,429	4	496,429	76,942
Total Civilian Personnel Costs	96,125	97,499	4,150,390	34,426	34,426	51,406
				861,607	5,011,997	

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1997 PRESIDENT'S BUDGET
FISCAL YEAR 1997

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation O.C. 11	Compensation O.C. 12	Total	

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Direct Hire Civilians, United States:						
Classified and administrative	8,588	8,738	339,810	83,278	423,088	48,419
Wage Board	6,734	6,829	265,797	62,664	328,461	48,098
Total United States	15,322	15,567	605,607	145,942	751,549	48,278
Direct Hire Foreign Nationals						
Total Direct Hire	15,322	15,567	605,607	145,942	751,549	48,278
Disadvantaged Employment						
Indirect Hire, Foreign Nationals				216	216	
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)	15,322	15,567	605,607	146,158	751,765	48,292
Total Civilian Personnel Costs						

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

Direct Hire Civilians, United States:						
Classified and administrative	9,618	9,764	380,502	91,780	472,282	48,370
Wage Board	15,038	15,267	584,614	144,026	728,640	47,726
Total United States	24,656	25,031	965,116	235,806	1,200,922	47,977
Direct Hire Foreign Nationals						
Total Direct Hire	24,656	25,031	965,116	235,806	1,200,922	47,977
Disadvantaged Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual				8,853	8,853	
Benefits for Former Employees (O.C. 13)	24,656	25,031	965,116	244,659	1,209,775	48,331
Total Civilian Personnel Costs						

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1997 PRESIDENT'S BUDGET
FISCAL YEAR 1997

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation		Total	
			O.C. 11	O.C. 12		
<u>DEFENSE BUSINESS OPERATIONS FUND</u>						
Direct Hire Civilians, United States:						
Classified and administrative	15,431	15,886	698,581	135,001	833,582	52,473
Wage Board	15,620	16,061	642,209	127,747	769,956	47,939
Total United States	31,051	31,947	1,340,790	262,748	1,603,538	50,194
Direct Hire Foreign Nationals	203	203	3,319	759	4,078	20,089
Total Direct Hire	31,254	32,150	1,344,109	263,507	1,607,616	50,004
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	298	298	6,782		6,782	22,758
Foreign National Separation Liability Accrual				7,082	7,082	
Benefits for Former Employees (O.C. 13)	31,552	32,448	1,350,891	270,589	1,621,480	49,972
Total Civilian Personnel Costs						
<u>RDT&E</u>						
Direct Hire Civilians, United States:						
Classified and administrative	8,498	8,849	454,072	91,322	545,394	61,633
Wage Board	1,741	1,813	74,977	16,197	91,174	50,289
Total United States	10,239	10,662	529,049	107,519	636,568	59,704
Direct Hire Foreign Nationals	1					
Total Direct Hire	10,240	10,662	529,049	107,519	636,568	59,704
Disadvantaged Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)	10,240	10,662	529,049	107,519	636,568	59,704
Total Civilian Personnel Costs						

DEFENSE ENVIRONMENTAL RESTORATION PROGRAM

FY 1997 President's Budget

FUNDING BY PRIORITY

AIR FORCE

(\$ in Thousands)

	FY 1995 Actual	FY 1996 Estimate	FY 1997 Estimate	Change 1996-1997
<u>I. INSTALLATION RESTORATION PROGRAM (IRP)</u>				
A. Hazardous and petroleum Waste Products		256,913	284,689	27,776
Priority 1A. High Relative Risk with Agreements		1,656	2,707	1,051
Priority 1B. High Relative Risk without Agreements		7,261	21,739	14,478
Priority 2A. Medium Relative Risk with Agreements		136	0	-136
Priority 2B. Medium Relative Risk without Agreements		1,088	2,846	1,758
Priority 3A. Low Relative Risk with Agreements		32	0	-32
Priority 3B. Low Relative Risk without Agreements				0
B. Ordnance and Explosive Waste Projects				0
Priority B1. Imminent Threats to Human Safety				0
Priority B2. Possible Threats to Human Safety				0
Priority B3. Marginal Threats to Human Safety				0
Priority B4. Remote Threats to Human Safety				0
C. Program Management and Support		44,869	41,678	-3,191
D. Potentially Responsible Party		1,000	1,000	0
E. Long Term Operation/Long Term Maintenance				0
LTO/LTM with Agreements		47,760	60,041	12,281
LTO/LTM without Agreements		4,485	0	-4,485
Subtotal Installation Restoration Program	367,562	365,200	414,700	49,500
<u>II. OTHER HAZARDOUS WASTE</u>				
A. Projects with Payback in 3 Years or less				
B. Projects with Payback in 3-5 Years				
C. Projects with Payback in over 5 Years				
D. Demonstration/Validation Studies				
E. Program Management and Support				
F. Other				
Subtotal Other Hazardous Waste				
<u>III. BUILDING DEMOLITION/DEBRIS REMOVAL PROGRAM</u>				
A. Imminent threats to Human Safety, Health, or to the Enviro.				
B. Other				
Subtotal Building Demolition/Debris Removal Program				
TOTAL PROGRAM	367,562	365,200	414,700	49,500

* FY96 Entries are Memo Entries showing estimated allocation

DEFENSE ENVIRONMENTAL RESTORATION PROGRAM
FY 1997 Program Budget

CATEGORY (IRP,BDDR, OHW, and Component Summary)

Receiving Appropriation (O&M, Procurement, etc.)		FY 1995 Actual	FY 1996 Estimate	FY 1997 Estimate
A. Assessments				
1. Funding (\$ in Thousands)		2,296	655	300
2. Number of Sites				
a. Starts				
b. Underway				
c. Completions				
B. Analysis/Investigations				
1. Funding (\$ in Thousands)		77,577	46,401	25,934
2. Number of Sites				
a. Starts				
b. Underway				
c. Completions				
C. Interim Actions				
1. Funding (\$ in Thousands)		79,145	60,389	67,576
2. Number of Sites				
a. Starts				
b. Underway				
c. Completions				
D. Remedial Designs				
1. Funding (\$ in Thousands)		44,892	23,466	21,857
2. Number of Sites				
a. Starts				
b. Underway				
c. Completions				
E. Remedial Actions				
1. Funding (\$ in Thousands)		115,316	188,420	250,390
2. Number of Sites				
a. Starts				
b. Underway				
c. Completions				
F. Potentially Responsible Party				
1. Funding (\$ in Thousands)		1,608	1,000	1,000
2. Number of Sites				
a. Starts				
b. Underway				
c. Completions				
G. Other (\$ in Thousands)				
1. Management		17,558	14,105	12,081
2. Workyears		29,170	30,764	29,597
3. DSMOA				3,700
4. ATSDR				1,700
5. Fines				565
TOTAL		367,562	365,200	414,700
1. Funding (\$ in Thousands)				
2. Number of Sites				
a. Starts				
b. Underway				
c. Completions				

DEFENSE ENVIRONMENTAL RESTORATION PROGRAM
 FY 1997 President's Budget
 RECONCILIATION OF INCREASES/DECREASES
 AIR FORCE
 (\$ in Thousands)

1. FY 1996 President's Budget Request	365,200
2. FY 1996 Current Estimate	365,200
3. Functional Program Transfers A. Transfers In: ATSDR & DSMOA - 5,400	5,400
4. Price Growth	10,956
5. Program Increases High Relative Risk Increase - 33,144	33,144
6. FY 1997 Budget Request	414,700

DEFENSE ENVIRONMENTAL RESTORATION PROGRAM

FY 1997 President's Budget

OUTYEAR FUNDING

AIR FORCE

(\$ in Thousands)

	FY 1998 Estimate	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate
A. Installation Restoration Program (IRP)				
1. High Relative Risk	261,820	262,144	281,019	276,930
2. Medium Relative Risk	19,860	19,966	20,121	22,850
3. Low Relative Risk	3,840	3,950	4,140	4,050
4. Program Management and Support	39,580	39,790	42,130	41,530
5. Potentially Responsible Party	1,000	1,000	1,000	1,000
6. LTO/LTM	65,100	65,450	67,890	63,940
7. ATSDR	1,000	1,000	1,000	1,000
8. DSMOA	3,700	3,800	4,000	4,000
B. Other Hazardous Waste				
C. Building Demolition/Debris Removal Program				
TOTAL	395,900	397,100	421,300	415,300

DEFENSE ENVIRONMENTAL RESTORATION PROGRAM

FY 1997 President's Budget

OUTYEAR FUNDING

AIR FORCE

(\$ in Thousands)

<u>Receiving Appropriation (O&M, Procurement, etc.)</u>		FY 1998 Estimate	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate
A. Assessments		225	210	200	190
B. Analysis/Investigations		21,310	21,590	23,700	23,100
C. Interim Actions		64,500	64,720	69,890	68,600
D. Remedial Designs		20,890	20,710	23,820	22,710
E. Remedial Actions		243,695	244,280	255,560	253,170
F. Potentially Responsible Party		1,000	1,000	1,000	1,000
G. Other					
1. Management		11,200	10,900	11,600	10,980
2. Workyears		28,380	28,890	30,530	30,550
3. DSMOA		3,700	3,800	4,000	4,000
4. ATSDR		1,000	1,000	1,000	1,000
5. Fines					
TOTAL		395,900	397,100	421,300	415,300

Child Development, Family Centers and Family Advocacy Programs
(TOA, \$ in Millions)
Air Force

<u>I. CHILD DEVELOPMENT SERVICES (O&M)</u>	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Child Development Centers	63.3	55.4	54.9
Family Child Care	5.8	5.9	5.9
School-Aged Child Care	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>
Total Child Development Services	82.1	74.3	73.8
<u>WORKLOAD</u>			
Number of Child Care Spaces Funded	44,600	47,500	49,900
<u>II. FAMILY CENTERS (O&M)</u>	28.0	33.8	34.2
<u>III. FAMILY ADVOCACY PROGRAM (O&M)</u>	30.9	30.7	41.5

Narrative:

FY 1996 - 1997

Child Development Services \$500 thousand net program decrease reflects FY 1996 start-up costs for operational supplies/equipment and contract seminars/workshops required for 5 new centers and 6 building replacements/additions. Family Centers funding remains stable, program reductions of \$98 thousand are related to decreased contract seminars and workshops. The Family Advocacy Program is not included in the Air Force appropriation. The core Family Advocacy Program increase of \$10.8 million is primarily related to a 50 percent increase in contract endstrengths.