DEPARTMENT OF THE
AIR FORCE

FY 1997 BUDGET ESTIMATES
SUBMITTED TO CONGRESS MARCH 1996

19960510 039

DISTRIBUTION STATEMENT A
Approved for public release;
Distribution Unlimited

Operation and Maintenance, Air Force
Volume I

DTIC QUALITY INSPECTED 1

TABLE OF CONTENTS

Volume I

	Introduction	1
O-1	O&M Funding by BA/AG	7
PB-31C	Personnel Summary	12
OP-5s		
Budget Activity 1	Operating Forces	15
Activity Group	Air Operations	29
Activity Group	Combat Related Operations	57
Activity Group	Space Operations	77
Budget Activity 2	Mobilization	95
Activity Group	Mobility Operations	96
Budget Activity 3	Training and Recruiting	114
Activity Group	Accession Training	123
Activity Group	Basic Skills & Advanced Training	137
Activity Group	Recruiting & Other Training & Education	165
Budget Activity 4	Administration & Servicewide Activities	176
Activity Group	Logistics Operations	185
Activity Group	Servicewide Activities	207
Activity Group	Security Programs	229
Activity Group	Support to Other Nations	235

O&M, AF FY 1997 PRESIDENT'S BUDGET
APPROPRIATION HIGHLIGHTS

($ in Millions)

Appropriation Summary:

FY 1995 Actual	Price Growth	Program Growth	FY 1996 Estimate	Price Growth	Program Growth	FY 1997 Estimate
20,296.0	(75.6)	(1,463.8)	18,756.6	367.2	(1,210.4)	17,913.4

Description of Operations Financed: The Air Force Operation and Maintenance (O&M) appropriation is the backbone of readiness and sustainability. It directly supports the Air Force capability to "fly and fight" by providing the funds needed to operate and maintain aircraft, space and related weapon systems; train personnel; operate communications, command and control systems; and purchase supplies, equipment and fuel. O&M resources also directly support essential combat related activities such as intelligence, logistics, weather, air traffic control, search and rescue, operation and maintenance of runways and base facilities, and the working and living environment of Air Force personnel.

Financial requirements in the O&M appropriation are based on programmed force structure and operating activity levels such as flying hours, deployments, workyears, and scheduled weapon systems maintenance. A critical balance must be maintained within this appropriation, as well as between O&M and other Air Force appropriations. Our primary challenge is to keep our forces ready now and in the future while coping with constrained budgets. The O&M resources requested are sufficient to support current force structure, field new or modernized systems on schedule, and sustain the infrastructure at minimum levels.

Air Force O&M declines six percent ($1,210.4 million) from FY 1996 to FY 1997 due primarily to the completion of force structure downsizing consistent with the bottom-up review strategy and reduced Contingency Operations for Bosnia. However, after adjusting for funding responsibility transfers, the real decline is actually seven percent. Despite this decline in growth, the budget reflects our priority of protecting readiness and sustainability, funding logistics and infrastructure accounts at minimally acceptable levels, and continuing important quality of life initiatives.

APPROPRIATION HIGHLIGHTS
OPERATION & MAINTENANCE, AIR FORCE
FY 1997 PRESIDENT'S BUDGET

Narrative Explanation of Changes:

Readiness. Readiness is our top priority. This request supports continuing OPTEMPO at the current levels. Hours per crew per month are 19.3 for fighters, 19.9 for bombers, 16.2 for tankers, and 23.8 for airlift aircraft. Also, the funding requested sustains high aircraft mission capable rates.

Force Structure Changes. The Budget Request reflects the impact of force structure changes in the active Air Force. Force structure changes during this period, while not as significant as in recent years, substantially reduce funding requirements. The active Air Force remains at 13 Fighter Wing Equivalents of combat coded fighter aircraft. Overall Primary Aircraft Authorized (PAA) decrease by 55 (2%). Major PAA changes reflect a reduction of 39 fighter aircraft, including 12 EF-111, transfer of 2 B-1 bombers to the Air National Guard; and reduction of 38 T-37/T-38 training aircraft. Some of the significant increases include the addition of 4 C-17 training aircraft, 1 B-2 bomber, 6 C-32 VIP airlift aircraft, 8 T-1 trainers, 2 C-130J airlift, and 2 E-8 JOINT STARS aircraft. Flying hours decrease by over 47 thousand (3%). Military and civilian manpower decline by over seven thousand (2%) and two thousand (2%) respectively. Finally, one base closure -- Reese AFB, TX.

Funding Responsibility Transfers. These transfers increased Air Force O&M $135.5 million in FY 1997. The most significant programs to transfer into O&M includes $53.3 million from Other Procurement for increase of the expense/investment equipment threshold to $100 thousand per line item; $40.5 million from Military Personnel Appropriation for Central Design Activity military personnel costs; $32.7 million from Defense-Wide for the Pentagon Rennovation; $33.0 million for Federal Energy Management Project (FEMP) decentralization from Defense Wide Appropriation; $26.9 million for the National Foreign Intelligence Program; and $16.7 million for military to civilian conversions. Major programs transferring out of O&M include the $50.8 million for Subsistence-in-Kind to the Air Force Military Personnel Appropriation and $30.6 million for War Reserve Materiel to DBOF direct appropriation.

Contingency Funding. FY 1997 marks the first year the Air Force will request funding in the President's Budget for well established, on-going contingency operations. Requested funding includes a full year for Southwest Asia operations and through 31 Dec for Bosnia support (IFOR and Operation Deny Flight). Included within the budget are the incremental cost for flying hours, airlift, rotational travel, and site operations costs.

Logistics and Infrastructure. While OPTEMPO and mission capable rates will be sustained in FY 1997, the Air Force has imposed efficiencies on its logistics and infrastructure accounts. That is, Depot Level Reparables, Depot Purchased Equipment Maintenance (DPEM), Real Property Services, and Real Property Maintenance are budgeted at 95 percent, 82 percent, 95 percent, and

66 percent of estimated requirements, respectively. The Air Force has continued to emphasize DPEM funding, but there remains an unfinanced requirement of $60.0 million--representing the deferral of 9 airframes and 59 engines. In FY 1997 Depot Maintenance will achieve the DoD goal of a three month funded carryover, however, this policy with other constraints leaves the Air Force with an unexecutable requirement of $207.2 million for 35 airframes, software maintenance, and other end items. While we have funded these programs at acceptable levels of risk, further reductions will create a bow wave of work and jeopardize future readiness. Further, even with considerable support for real property maintenance in this budget, the unfunded requirement based upon our Commander's Facility Assessment exceeds $2.8 billion.

The following table shows the FY 1997 O&M, Air Force Budget by budget activity ($ in Millions)

BUDGET ACTIVITY	FY 1995 Actual	FY 1996 Estimate	FY 1997 Estimate
Operating Forces			
Air Operations	7,805.5	7,507.2	6,773.8
Combat Related Ops	1,519.6	1,541.4	1,409.8
Space Operations	1,251.8	1,218.8	1,202.1
Total	10,576.9	10,016.3	9,385.6
Mobilization			
Mobility Operations	3,498.4	2,724.2	2,689.3
Training & Recruiting			
Accession Training	175.6	197.0	192.4
Basic Skills & Adv Tng	1,145.9	1,231.1	1,166.7
Recruiting, Other Tng & Educ	231.7	233.0	217.4
Total	1,553.1	1,661.1	1,576.6

Administration & Servicewide Acty			
Logistics Operations	2,423.3	2,299.8	2,454.2
Servicewide Activities	1,787.4	1,339.9	1,245.2
Security Operations	448.0	451.1	550.2
Support to Other Nations	8.9	13.0	12.4
Total	4,667.6	4,103.8	4,262.0
Grand Total	20,296.0	18,756.6	17,913.5

Narrative Explanation of Major Changes by Budget Activity:

Budget Activity 1: Operating Forces - Requested resources are for Air Operations, Combat Related Operations, and Space Operations. These funds provide support for fighter, bomber, and missile forces assigned to Air Force operational commands. They also provide global command, control, and communications; the capability to launch payloads into various earth orbits; and a worldwide network of sites and terminals to relay data gathered by satellites. The FY 1997 program of $9,385.6 million includes price increase of $95.4 million, program decrease of $1,014.0 million and functional transfers in of $36.8 million. Major functional transfer increases include $41.2 million from Budget Activity 4 for decapitalization of missile maintenance and $16.5 million for FEMP decentralization. Major functional transfer decreases include $35.4 million for Cobra Judy radar programs into Budget Activity 4.

Major Program Changes

- Base Support declines $254.3 million. The majority of the program decrease represents only three months site operations support for Bosnia operations (Deny Flight and IFOR) versus the nine months for these operations in FY 1996.
- Flying hour and related force structure reductions ($-229.4 million) for the F-4 and F-111 retirement; EF-111 downsizing; and reduced contingency (Bosnia) OPTEMPO.
- Contractor and engineering support reductions ($184.5 million) primarily for B-2 sustaining and F-15/ F-117 contractor logistics support.
- Real Property Maintenance drops $132.5 million because of FY 1996 special interest one-time funding for dormitory renovations and demolition projects.
- Classified programs decrease $90.6 million.

- Space Operations decrease $53.2 million due to near completion of Peacekeeper Follow on Test and Evaluation program, completion of space launch infrastructure investment plan, and reduced level of effort for satellite control network.
- Command and Control declines $51.3 million due to reduced AWACS flying hours, consolidation of C3I systems, and completion of a Tactical Air Navigation antenna replacement program.

Budget Activity 2: Mobilization - The funds requested for this budget activity provide global mobility through strategic and tactical airlift to support contingency and wartime operations. The $2,689.3 million requested for FY 1997 includes a price change of $122.7 million, a program decrease of $147.6 million and transfers out of $10.1 million.

Major Program Changes

- Payments to DBOF-Transportation (DBOF-T) increased $159.3 million to pay for readiness costs.
- Airlift Training declined $115.0 million for contingency (Bosnia) OPTEMPO, reduced proficiency training requirements, civilian personnel downsizing, and depot maintenance scheduling adjustments.
- KC-10 and KC-135 Air Refueling Tankers decreased $66.9 million for reduced flying hours and contingency requirements.
- Operational Support Airlift declined $62.4 million associated with a combination of contract depot maintenance for Air Force One, reduced Presidential airlift support, ongoing C-32A and C-137 restructuring, reduced flying hours, and civilian personnel.

Budget Activity 3: Training and Recruiting - The funds requested for this budget activity support three broad mission areas--Accession Training, Basic Skill and Advance Training, and Recruiting & Other Training and Education. The $1,576.6 million requested for FY 1997 includes a price change of $38.2 million, a program decrease of $144.1 million, and functional transfers in of $21.3 million. The major functional transfer is for ongoing military to civilian conversions--+$13.2 million.

Major Program Changes

- Decreases include Real Property Maintenance $35.5 million and Base Support $23.0 million resulting from the closure of Reese AFB and one-time dormitory renovations and demolition projects (Altus, Goodfellow, Keesler, Lackland and Tyndall Air Force Bases).
- General Skills Training declines $30.7 million primarily because of a FY 1996 one-time funding increase for approximately 6,000 technical skills training slots.

Budget Activity 4: Administration & Servicewide Activities - This budget activity funds four broad mission areas -- Logistic Operations, Servicewide Support, Security Programs, and Support to Other Nations. The $4,262.0 million requested for FY 1997 includes a price change of $110.9 million and a program decrease of $ 40.3 million. The net total of functional transfers is $87.6 million.

Major Program Changes

- An one-time increase of $194.5 million for cash passthrough to the Depot Maintenance Business Area (DMBA) of the DBOF. This passthrough maintains the DMBA accumulated operating result (AOR) at zero in FY 1997, while reducing the impact on the customer accounts from unacceptable rate changes.
- Infrastructure and base support costs decline $58.1 million for reduced pollution prevention requirements, closure of Newark AFB, Gentile AFS, and realignment of reimbursements to DBOF.
- Real Property Maintenance Program reductions of $44.0 million reflect one-time funding in FY 1996 for dormitory renovations and demolition projects (Brooks, Kirtland, Robins, Hill, Kelly, McClellan and Tinker Air Force Bases).
- Force structure reductions and acquisition/command support reductions cause a decline of $45.3 million.
- Completion of the Defense Red Switch Network expansion and further decreases in the usage costs of the Defense Switched Network cause a decline of $27.1 million.
- Transportation requirements decline $22.1 million primarily for a reduction in European base closure/drawdown movement requirements.

Summary. This Budget Request has been carefully balanced to avoid a hollow force, but the balance is delicate. The requested funding must be maintained to avoid a degradation to readiness, sustainability, and quality of life. Balance is the benchmark: balance between people, training and weapon systems support; balance between investment and O&M; balance between force modernization and force sustainment; balance between peacetime efforts, exercises, and training; a proper balance in our various force capabilities.

O-1 Exhibit

FY 1997 PRESIDENT'S BUDGET
Operation and Maintenance, Air Force

		FY 1995	FY 1996	FY 1997
Budget Activity 1, Operating Forces		10,576,868	10,267,380	9,385,609
01	Air Operations	7,805,535	7,507,169	6,773,763
001	Primary Combat Forces	2,731,590	2,677,480	2,314,739
002	Primary Combat Weapons	503,328	380,139	394,408
003	Combat Enhancement Forces	293,958	244,157	250,614
004	Air Operations Training	626,964	626,936	570,948
005	Combat Communications	924,706	892,865	867,912
006	Base Support	1,877,488	1,887,350	1,680,275
007	Real Property Maintenance	847,501	798,242	694,867
02	Combat Related Operations	1,519,576	1,541,393	1,409,766
008	Global C3I & Early Warning	750,518	824,830	736,038
009	Navigation/Weather Support	132,746	132,778	114,842
010	Other Combat Operations Support Prog	252,756	224,065	197,861
011	JCS Exercises	36,891	39,796	37,973
012	Management/Operational Headquarters	165,170	128,574	106,309
013	Tactical Intel & Special Activities	181,495	191,350	216,743

O-1 Exhibit

FY 1997 PRESIDENT'S BUDGET
Operation and Maintenance, Air Force

		FY 1995	FY 1996	FY 1997
03	Space Operations	1,251,757	1,218,818	1,202,080
014	Launch Facilities	242,848	245,253	237,508
015	Launch Vehicles	106,461	106,650	106,266
016	Space Control Systems	359,838	324,847	311,304
017	Satellite Systems	30,986	49,860	44,301
018	Other Space Operations	90,947	88,806	101,723
019	Base Support	308,738	283,945	291,242
020	Real Property Maintenance	111,939	119,457	109,736
Budget Activity 2, Mobilization		3,498,448	2,724,209	2,689,257
04	Mobility Operations	3,498,448	2,724,209	2,689,257
021	Airlift Operations	1,299,892	1,693,010	1,584,175
022	Airlift Operations C3I	17,079	12,836	13,784
023	Mobilization Preparedness	221,677	154,464	138,167
024	Payments to DBOF-T	1,272,304	257,727	422,700
025	Base Support	535,619	471,750	408,945
026	Real Property Maintenance	151,877	134,422	121,486

O-1 Exhibit

FY 1997 PRESIDENT'S BUDGET
Operation and Maintenance, Air Force

			FY 1995	FY 1996	FY 1997
Budget Activity 3, Training and Recruiting			1,553,138	1,661,145	1,576,564
05	Accession Training		175,630	196,997	192,430
	027	Officer Acquisition	49,322	50,346	48,213
	028	Recruit Training	4,539	3,525	4,586
	029	Reserve Officer Training Corps (ROTC)	36,306	41,133	42,738
	030	Base Support	48,936	54,261	56,843
	031	Real Property Maintenance	36,527	47,732	40,050
06	Basic Skills & Advanced Training		1,145,852	1,231,125	1,166,728
	032	Specialized Skill Training	176,092	221,337	195,098
	033	Flight Training	297,949	328,429	331,663
	034	Professional Development Education	86,787	71,022	74,060
	035	Training Support	76,425	62,745	59,607
	036	Base Support	335,565	402,030	388,965
	037	Real Property Maintenance	173,034	145,562	117,335

O-1 Exhibit

FY 1997 PRESIDENT'S BUDGET
Operation and Maintenance, Air Force

		FY 1995	FY 1996	FY 1997
07	Recruiting & Other Tng & Education	231,656	233,023	217,406
038	Recruiting & Advertising	48,506	51,665	52,218
039	Examining	2,804	1,931	1,954
040	Off Duty & Voluntary Education	84,919	79,919	71,210
041	Civilian Education & Training	74,971	74,310	66,791
042	JRROTC	20,456	25,198	25,233
Budget Activity 4, Administration and Servicewide Support		4,667,577	4,103,849	4,262,025
08	Logistics Operations	2,423,282	2,299,838	2,454,193
043	Logistics Operations	797,819	825,507	1,042,759
044	Technical Support Activities	364,375	381,381	371,521
045	Servicewide Transportation	257,433	249,966	240,740
046	Base Support	755,679	602,212	581,182
047	Real Property Maintenance	247,976	240,772	217,991

O-1 Exhibit

FY 1997 PRESIDENT'S BUDGET
Operation and Maintenance, Air Force

			FY 1995	FY 1996	FY 1997
09	Servicewide Activities		1,787,408	1,339,888	1,245,218
	048	Administration	134,704	114,760	121,337
	049	Servicewide Communications	321,900	291,632	268,687
	050	Personnel Programs	78,394	73,594	89,196
	051	Rescue & Recovery Services	48,782	46,422	44,413
	052	Subsistence In Kind	53,798	46,551	0
	053	Arms Control	24,368	27,073	28,814
	054	Other Servicewide Activities	913,023	531,726	482,192
	055	Other Personnel Support	30,558	28,836	30,873
	056	Civil Air Patrol Corporation	11,334	16,280	14,526
	057	Base Support	143,712	138,886	145,053
	058	Real Property Maintenance	26,835	24,128	20127
10	Security Programs		447,968	451,083	550,240
	058	Security Programs	447,968	451,083	550,240
11	Support To Other Nations		8,919	13,040	12,374
	059	International Support	8,919	13,040	12,374
Total Operation and Maintenance, Air Force			20,296,031	18,756,583	17,913,455

DIRECT HIRE PERSONNEL SUMMARY

OPERATION AND MAINTENANCE, AIR FORCE

	FY 1995	FY 1996	FY 1997
Total number of full-time permanent positions (End Strength)	84,935	82,687	80,843
Total compensable work years:			
Full-time equivalent employment			
U.S. Direct Hires	93,331	90,791	88,484
Foreign Nationals	2,932	2,592	2,563
Total Direct Hires	96,263	93,383	91,047
Total Full-time equivalent employment	96,263	93,383	91,047
Full-time equivalent of overtime and holiday hours (Workyears)	1,493	1,453	1,416
Average Executive Service salary	104,182	107,353	110,458
Average GM/GS salary	37,059	38,185	39,283
Average GS grade	9	9	9
Average salary of ungraded positions	32,704	33,653	34,566

DIRECT HIRE CIVILIAN EMPLOYMENT

OPERATION AND MAINTENANCE, AIR FORCE

	FY 1995			FY 1996			FY 1997		
	End Strength	Work Years	$(000)	End Strength	Work Years	$(000)	End Strength	Work Years	$(000)
Direct Hire Civilians									
Full-time Permanent	84,935	86,479	3,994,143	82,687	84,124	4,014,819	80,843	81,987	4,035,224
Other	9,556	9,784	451,887	9,195	9,259	441,886	8,934	9,060	445,914
Total Direct Hire	94,491	96,263	4,446,030	91,882	93,383	4,456,705	89,777	91,047	4,481,138
Foreign National Separation Liability			3,129						4
Severance Pay/Incentives/Unemployment Compensation			87,392			44,322			34,426
Total	94,491	96,263	4,536,551	91,882	93,383	4,501,027	89,777	91,047	4,515,568
Detail by Budget Activity									
Operating Forces	27,387	28,135	1,414,086	26,131	26,326	1,394,198	25,654	25,877	1,398,623
Mobilization	6,563	7,182	344,354	6,197	6,628	322,037	6,021	6,162	305,038
Training & Recruiting	13,307	13,149	615,258	13,429	13,351	673,280	13,242	13,379	700,054
Admin & Service Wide Activities	47,234	47,797	2,162,853	46,125	47,078	2,111,512	44,860	45,629	2,111,853
Total Direct Hire	94,491	96,263	4,536,551	91,882	93,383	4,501,027	89,777	91,047	4,515,568
(Reimbursable Data included above)	18,759	18,759	871,766	16,497	16,497	787,306	16,359	16,359	801,551

INDIRECT HIRE CIVILIAN EMPLOYMENT

OPERATION AND MAINTENANCE, AIR FORCE

	FY 1995			FY 1996			FY 1997		
	END STRENGTH	WORK YEARS	$(000)	END STRENGTH	WORK YEARS	$(000)	END STRENGTH	WORK YEARS	$(000)
Detail by Budget Activity									
Operating Forces	5,939	6,205	98,094	5,969	6,031	473,990	5,845	5,967	473,262
Mobilization	109	118	1,956	127	124	10,938	90	107	10,153
Training & Recruiting	8	8	169	8	8	62	8	8	1,128
Admin & Service Wide Activities	363	415	2,677	408	422	6,916	405	370	11,886
Foreign National Separation Liability			2,923						
Total Indirect Hire	6,419	6,746	105,819	6,512	6,585	491,906	6,348	6,452	496,429
(Reimbursable Data included above)				386	386	389,641	366	366	393,024

O&M, AF FY 1997 PRESIDENT'S BUDGET
BUDGET ACTIVITY: OPERATING FORCES

I. Description of Operations Financed: This budget activity consists of three activity groups: Air Operations, Combat Related Operations, and Space Operations. The resources requested are for fighter forces assigned to Pacific Air Forces, Air Combat Command (ACC), and the United States Air Forces in Europe, as well as bomber and missile forces assigned to ACC. These funds will provide support for combat, test, and training fighter aircraft; bomber aircraft; strategic and other missiles; electronic warfare aircraft; Tactical Air Control aircraft; command, control and communications, including the Airborne Warning and Control aircraft; Dissimilar Air Combat Training aircraft; support ranges; and command and base support personnel and activities. Also supported are the United States Strategic Command (USSTRATCOM); the Air Force Operational Test and Evaluation Center, Air Force Special Operations Command, JCS Exercises, Chemical and Biological Defense activities, Tactical Reconnaissance and Electronic Warfare, Tactical Intelligence and Special Activities, United States Central Command, Joint Deployment Agency, counterdrug operations, and the Joint Communications Support Element.

The Air Operations activity group consists of the frontline fighters and bombers of the Air Force. Included are the B-52, B-1, B-2, F-4G, F-111, F-15, A-10, F-16, and F-117. Also included are the Peacekeeper and Minuteman Intercontinental Ballistic Missiles (ICBMs), the helicopters that support them, plus the missiles that are subsystems of fighter and bomber aircraft. Combat enhancement forces enhance the effectiveness of other weapon systems employed. They include Electronic Warfare (EF-111) assets, Manned Destructive Suppression (F-4G) aircraft, Tactical Air to Ground Missile, Joint Services Imagery Processing System (JSIPS), Compass Call (EC-130H) aircraft, Common Electronic Countermeasures Equipment, Mission Planning Systems, Electronic Combat Support, and Special Operations Forces. Air operations training supports activities related to combat crew and advanced tactial training for all fighter and missile aircrews. Combat communications provides support for air weapons control systems and tactical air control systems such as: forward air control posts, tactical air control centers, air support operations centers, and airborne command and control systems.

The Combat Related Operations comprise the support elements for combat forces and provide for global command, control, communications (C3), intelligence gathering, early warning, training, evaluation, management oversight, weather and air traffic control capabilities. The forces employ a wide range of assets to accomplish this myriad of missions supported through the following programs: the Strategic Offensive C3I, the National Military Command Center, the National Emergency Airborne Command Post, and the Minimum Essential Emergency Communications Network. The remaining components of this mission grouping consist of survivable communication links for Ground Entry Points, Minuteman/Peacekeeper Missile Wings, and technical support for current USSTRATCOM command and control programs and improvements.

The Space Operations provide for the launch of payloads into various earth orbits; the command, control and communication with these space based platforms; and a worldwide network of sites and terminals to relay data gathered by satellite constellations. Other programs include personnel and infrastructure support for the manpower and facilities used to execute these missions. These include launch facilities at Vandenberg, AFB, CA and Cape Canaveral AFS, FL; launch vehicles such as Delta II, Atlas E, Atlas II, Titan II and Titan IV; space control systems such as the Satellite

Control Network and the Air Force Satellite Control Network; and satellite systems such the Defense Meteorological Satellite Program and the Navstar Global Positioning System.

Resources provide for operation of the forces in this budget activity, and include manpower authorizations, peculiar and support equipment, necessary facilities and the associated costs specifically identifiable and measurable to the activity groups described herein.

Infrastructure support encompasses a variety of systems, services, and operations. The most significant categories receiving this support are listed below.

Utility Systems Operation
Installation Equipment Maintenance
Maintenance, Repair, and Minor Construction of
- Real Property
- Aircraft Runways
- Missile Silos
- Aircraft Maintenance Complexes
- Roads
- Dormitories

Environmental Compliance
Engineering Services
- Fire Protection
- Crash Rescue
- Custodial
- Refuse Collection
- Snow Removal

Security Forces of Protection
- Aircraft
- Missiles
- Buildings
- Equipment
- Personnel

Air Base Operability
Explosive Ordinance Disposal
Ground Transportation
- Operational Readiness
- Other Support

Base Communication Services
Essential Data Processing Services
Lease of Real Property

Personnel support includes housing services for unaccompanied and deployed forces; child care and family support centers; religious services and programs; payroll; personnel management; and morale, welfare and recreation (MWR) services to Air Force personnel and their families.

II. Force Structure Summary:

	FY 1995	FY 1996	FY 1997
Squadrons (Aircraft/Missiles)	118	103	103
Primary Aircraft Authorization (PAA)	1,876	1,746	1,709
Strategic Missiles (Minuteman & Peacekeeper)	585	580	580
Flying Hours	688,542	693,226	648,950
Military End Strengths	174,499	169,147	165,083
Civilian End Strengths	32,755	31,533	30,932
Air Force World Wide Military Command & Control System (WWMCCS) Sites	13	13	13
National Airborne Operations Center (NAOC) Ground Entry Points	19	19	16
National Military Command System (NMCS) Sites	1	1	1
Joint Surveillance System (JSS) Radars	54	54	54
Region & Sector Operational Control Centers (ROCCs and SOCCs)	5	5	5

II. Force Structure Summary:

	FY 1995	FY 1996	FY 1997
North Warning System	54	54	54
North Atlantic Defense System (NADS)	4	4	4
Ballistic Missile Early Warning System Sites (BMEWS)	3	3	3
Sea Launched Ballistic Missile Radar Warning Sites (SLBM)	5	5	5
Over-The-Horizon Radar System - Sectors plus Software Maintenance Facility (Limited Operations & Caretaker)	3	3	3
NORAD Cheyenne Mountain Complex	1	1	1
CJCS Exercises	187	179	162

II. Force Structure Summary:

	FY 1995	FY 1996	FY 1997
Operational Launch Pads:	11	11	11
Satellite Control Network (SCN) Operational Centers:	7	7	7
Defense Meteorological Satellite Program (DMSP): Operational Satellites in Orbit	2	2	2
Defense Satellite Communications System (DSCS): Operational Satellites in Orbit	9	9	9
Global Positioning System (GPS): Operational Satellites in Orbit	24	24	24
Defense Support Program	*	*	*

* Data is classified

O&M, AF FY 1997 PRESIDENT'S BUDGET
BUDGET ACTIVITY: OPERATING FORCES

III. Financial Summary (O&M $ in Thousands):

A. Activity Groups	FY 1995 Actual	FY 1996 Budget Request	FY 1996 Appropriation	FY 1996 Current Request	FY 1997 Estimate
Air Operations	$7,805,535	$7,260,977	$7,269,977	$7,507,169	$6,773,763
Combat Related Operations	1,519,576	1,509,701	1,513,701	1,541,393	1,409,766
Space Operations	1,251,757	1,245,644	1,245,644	1,218,818	1,202,080
Total	$10,576,868	$10,016,322	$10,029,322	$10,267,380	$9,385,609

B. Reconciliation Summary	Change FY 1996/1996	Change FY 1996/1997
Baseline Funding	$10,016,322	$10,267,380
Congressional Adjustments (Distributed)	13,000	0
Congressional Adjustments (Undistributed)	172,528	0
Reprogramming	39,486	0
Supplemental	99,000	0
Price Change	0	95,385
Functional Transfers	-895	36,822
Program Changes	-72,061	-1,013,978
Current Estimate	$10,267,380	$9,385,609

C. Reconciliation of Increases and Decreases ($ in Thousands):

1.	FY 1996 President's Budget			$10,016,322
	a. Congressional Adjustments (Distributed)		$+13,000	
2.	FY 1996 Appropriated Amount			$10,029,322
	a. Congressional Adjustments (Undistributed)		$+172,528	
	1) Provide Comfort/Enhanced Southern Watch	$129,600		
	2) RPM	86,382		
	3) Civilian Underexecution	-39,662		
	4) Inflation	-31,580		
	5) SR-71	30,000		
	6) Travel Reengineering	-14,297		
	7) SWA OPTEMPO	14,248		
	8) Air Expeditionary Force - OPTEMPO	9,641		
	9) Supply Management Reforms	-9,081		
	10) Foreign Currency Fluctuation	5,910		
	11) FFRDCs (Section 8046)	-4,637		
	12) Reduced Audits	-3,000		
	13) Software Efficiencies (Section 8101)	-549		
	14) Printing Efficiencies	-447		
3.	FY 1996 Supplemental			$+99,000
4.	Reprogramming Transfer			$+39,486
	a. Increases		$+136,019	
	1) Bosnia Reprogramming	$+118,919		
	2) DBOF Reimbursement for Inflation Savings	$+17,100		

	b. Decreases		$-96,533	
	1) Inflation Offset for Contingencies	$-75,947		
	2) Expense/Investment Criteria	$-14,686		
	3) SWA Contingency Realignment	$-5,900		
5.	Price Growth			$0
6.	Functional Program Transfers			$-895
	a. Transfers Out		$-895	
	1) Advanced Computer Flight Planning System (ACFP) (to Budget Activity Mobility Operations)	$-895		
7	Program Increases			$+272,445
	a. Base Operations, Child Development		$+55,156	
	b. Flying Hour Consumption Changes		$+37,018	
	c. Management/Operational Headquarters		$+21,517	
	d. Air Force Wide Communications		$+20,815	
	e. Airborne Warning and Control System (AWACS)		$+18,458	
	f. Base Support		$+11,730	
	g. Strategic Offensive C3I		$+9,929	
	h Real Property Services		$+9,452	
	i. Cruise Missile Programs		$+9,097	
	j. Environmental Conservation & Pollution Prevention		$+8,415	
	k. Cheyenne Mountain		$+7,900	
	l. Weather Communication		$+7,667	
	m. Space Warfare Center (SWC)		$+7,026	
	n. Base Communications		$+6,651	
	o. Combat Development		$+4,956	
	p. HARM Targeting System - Manned Destructive Suppression		$+4,768	
	q. Strategic Defensive C3I		$+4,634	
	r. US SPACECOM Headquarters Activities		$+2,952	

s.	Chemical/Biological Defense Program	$+2,908	
t.	Spacetrack Sensor Support	$+2,878	
u.	Civilian Locality Pay	$+2,852	
v.	Air Base Ground Defense	$+2,798	
w.	Civil Engineering Squadrons RED HORSE	$+1,866	
x.	Classified Program Increases	$+1,800	
y.	Western Range	$+1,727	
z.	Air Force Space Command (AFSPC) Management Headquarters	$+1,611	
aa.	Modeling and Simulation	$+1,543	
bb.	Mission Evaluation Activities	$+1,187	
cc.	Ground Based Tactical C3I	$+1,017	
dd.	Defense Meteorological Satellite Program (DMSP)	$+871	
ee.	NAVSTAR Global Positioning System (GPS)	$+731	
ff.	Aircraft Delivery Flight (ADF)	$+372	
gg.	Anti-Terrorism	$+143	
7.	Program Decreases		$-344,506
a.	Real Property Maintenance Programs	$-121,467	
b.	Depot Maintenance Program Changes	$-52,672	
c.	Mission Readiness Training	$-25,200	
d.	Strategic Defensive C3I	$-23,660	
e.	B-1 Contractor Logistics Support (CLS)	$-20,228	
f.	EF-111 Program	$-24,532	
g.	Intercontinental Ballistic Missiles (ICBMs)	$-16,054	
h.	Companion Trainer Program	$-14,090	
i.	F-15 Contractor Logistics Support	$-9,403	
j.	Satellite Operations and Support	$-9,155	
k.	Titan Space Launch Vehicles	$-6,272	
l	Eastern Range	$-5,077	
m.	Environmental Compliance	$-3,121	
n.	Airborne Tactical Command, Control, Communications and Intelligence (C3I)	$-3,060	

o.	Inertial Upper Stage (IUS) Space Vehicles		$-2,330	
p.	Management/Operational Infrastructure Streamlining		$-1,654	
q.	Civilian Pay		$-1,510	
r.	Space Test Center		$-1,241	
s.	Flying Hour Consumption Changes		$-1,208	
t.	Tactical Exploitation of National Capabilities (TENCAP)		$-1,129	
u.	Combat Air Intelligence Support		$-857	
v.	US Central Command (CENTCOM)		$-586	
8.	FY 1996 Current Estimate			$10,267,380
9.	Price Growth			$+95,385
10.	Functional Program Transfers			$+36,822
a.	Transfers In		$+113,432	
1)	Missile Maintenance	$+41,210		
2)	Federal Energy Management Program	$+16,460		
3)	Expense/Investment Equipment Criteria Change	$+15,616		
4)	Joint Spectrum Center	$+13,167		
5)	Information Warfare Transfer	$+9,500		
6)	Classified Program	$+8,316		
7)	Air Force Maui Optical Site (AMOS)	$+6,712		
8)	Space Reconnaissance Assessment and Demonstration Center (SRADC)	$+1,600		
9)	Military to Civilian Conversion	$+732		
10)	Rail Equipment DPEM Transfer	$+119		
b.	Transfers Out		$-76,610	
1)	NFIP Transfers	$-35,393		
2)	1st Air Force to Air National Guard	$-7,509		
3)	Theater Battle Management	$-5,600		

4)	Combat Air Intel transfer	$-5,500	
5)	In-Place Consecutive Overseas Tour (IPCOT)	$-5,300	
6)	Cheyenne Mountain Software Development	$-4,900	
7)	DSP Software Development	$-3,409	
8)	Combat Intel Activities	$-2,500	
9)	Department of Defense Education Activity Student Transportation	$-1,899	
10)	Defense Satellite Program (DSP) Mobile Ground Stations (MGS) to ANG	$-1,800	
11)	Space Reconnaissance Assessment and Demonstration Center (SRADC)	$-1,600	
12)	Overseas Tour Extention Program (OTEIP)	$-1,200	

11.	Program Increases		$+164,479
a.	Classified Program Increases	$+103,150	
b.	Airborne Tactical Surveillance	$+35,840	
c.	Electronic Combat Support	$+10,630	
d.	Strategic Offensive C3I	$+2,810	
e.	Air Force Space Command (AFSPC) Management Headquarters	$+2,698	
f.	Anti-Terrorism	$+2,236	
g.	Inertial Upper Stage (IUS), and Delta Launches	$+2,172	
h.	Advanced Cruise Missiles (ACM)	$+1,899	
i.	Pollution Prevention	$+1,623	
j.	Space Comm Combat Operations Staff	$+1,421	
12.	Program Decreases		$-1,178,457
a.	Base Operations	$-193,477	
b.	Sustaining Engineering	$-124,111	
c.	Real Property Maintenance Programs	$-115,970	
d.	Classified Program Decreases	$-90,592	
e.	Force Structure Retirements	$-82,232	
f.	Flying Hour Adjustments	$-65,731	

g.	B-2 Contractor Integrated Technical Information Service (CITIS) Phase II	$-45,484
h.	Air Operations Training Reductions and Efficiencies	$-44,637
i.	Depot Maintenance Program Changes	$-36,384
j.	Real Property Services	$-31,909
k.	Airborne Tactical Surveillance - SR-71 Program	$-30,000
l.	Strategic Defensive C3I	$-28,761
m.	Airborne Tactical C3I	$-26,248
n.	Management/Operational Headquarters	$-25,046
o.	ICBM Engineering/Repair Support	$-20,344
p.	Strategic Offensive C3I	$-20,155
q.	F-15/F-117 Contractor Logistic Support	$-19,951
r.	Real Property Maintenance Programs	$-16,537
s.	Environmental Programs	$-14,926
t.	Space Launch Infrastructure (SLI)	$-12,726
u.	Air Force Satellite Control Network (AFSCN)	$-11,396
v.	Air Traffic Control and Landing System (ATCALS)	$-11,190
w.	Combat Developments	$-10,443
x.	Infrastructure/Workforce Adjustments	$-10,166
y.	Base Communications	$-9,542
z.	Space Test Center	$-8,450
aa.	Weather Services	$-8,076
bb.	Air Force Communications	$-7,651
cc.	NAVSTAR Global Positioning System (GPS)	$-6,982
dd.	Combat Air Intelligence Systems Activities	$-6,315
ee.	Engineering Installation	$-5,204
ff.	Chemical/Biological Defense Program	$-4,896
gg.	Air Launched Cruise Missile (ALCM) Storage	$-4,619
hh.	Titan Space Launch Vehicles	$-4,076
ii.	Air Base Ground Defense	$-4,020
jj.	Child Development Centers	$-3,570
kk.	Civil Engineering Squadrons Red Horse	$-3,438
ll.	Ground Based Tactical C3I	$-3,427

mm.	Modeling and Simulation	$-2,982
nn.	ICBM Helicopter Support	$-2,575
oo.	JCS Exercises	$-2,537
pp.	Mission Evaluation Activities	$-1,232
qq.	Aircraft Delivery Flight	$-449
13.	FY 1997 Budget Request	$9,385,609

V. Personnel Summary:

	FY 1995	FY 1996	FY 1997	FY 1996/1997
Active Military End Strength (Total)	174,499	169,147	165,083	-4,064
Officer	24,181	22,429	21,921	- 508
Enlisted	150,318	146,718	143,162	-3,556
Civilian End Strength (Total)	32,755	31,533	30,932	- 601
U.S. Direct Hire	24,276	23,165	22,799	- 366
Foreign National Direct Hire	2,540	2,399	2,288	- 111
Total Direct Hire	26,816	25,564	25,087	- 477
Foreign National Indirect Hire	5,939	5,969	5,845	- 124
Military Workyears (Total)	179,835	173,042	168,191	-4,851
Officer	24,841	23,628	22,473	-1,155
Enlisted	154,994	149,414	145,718	-3,696
Civilian End Strength (Total)	33,791	31,823	31,307	- 516
U.S. Direct Hire	24,954	23,469	23,020	- 449
Foreign National Direct Hire	2,632	2,323	2,320	- 3
Total Direct Hire	27,586	25,792	25,340	- 452
Foreign National Indirect Hire	6,205	6,031	5,967	- 64

O&M, AF FY 1997 PRESIDENT'S BUDGET
BUDGET ACTIVITY: OPERATING FORCES
ACTIVITY GROUP: AIR OPERATIONS

I. Description of Operations Financed: The United States Air Force mission is: "To defend the United States through control and exploitation of air and space." Today, the Air Force continues to undergo changes to adapt to the post Cold War world. Many of these changes, presented in this activity group, impact force structure and operational requirements. By the end of FY 1996, the active Air Force will have drawn down to a fighting force of 13 fighter wing equivalents. A key milestone will be the retirement of the F-4Gs and the F-111Fs from the Air Force inventory in FY 1996. F-16s will be moved to Cannon Air Force Base upon the retirement of the F-111s. In addition, EF-111 Primary Authorized Aircraft (PAA) will drawdown from 24 to 12 in FY 1997. Bomber force structure changes will reflect a 16 percent reduction in PAA and 18 percent flying hour decrease for both the B-1 and B-52 aircraft from FY 1995 levels. The PAA changes represent a decrease of 18 B-52s and 4 B-1s. Also during this period, the buildup of the B-2 bomber continues, increasing to 10 PAA in FY 1997. In the training area, there were decreases in both PAA and flying hours. The majority of this decrease was due to the decision to end the Near Mission Ready Training programs (-12 F-16 PAA/-3,696 hours & -10 F-15 PAA /-2,976 hours). Other changes to force structure include the addition of the Joint STAR E-8C aircraft and phase out of the Minutemen II missiles by the end of FY 1996.

The Air Operations activity group consists of the following seven subactivity groups:

1. **Primary Combat Forces** This subactivity consists of the frontline fighters and bombers of the Air Force. Included are the B-52, B-1, B-2, F-4G, F-111, F-15, A-10, F-16, and F-117. These resources represent the "tip of the spear" in projecting global power under the Air Force's Global Reach - Global Power doctrine. The funds requested will provide a capability to counter a wide range of threats to the U.S. and its allies and to assure a viable deterrent posture. Resources provide for civilian personnel, support equipment, necessary facilities, and the associated costs specifically identified and measurable to: wing headquarters, fighter squadrons, bomber squadrons, organizational avionics, and consolidated aircraft maintenance. The objective is to preserve readiness and functional proficiency through flying and ground operations training with personnel/equipment/systems that will be involved in responding to crisis/contingency/emergency situations.

2. **Primary Combat Weapons** This subactivity group includes the Peacekeeper and Minuteman Intercontinental Ballistic Missiles (ICBMs), the helicopters that support them, plus the missiles that are subsystems of fighter and bomber aircraft. These subsystems include: the Short Range Attack Missile (SRAM), the Air Launched Cruise Missile (ALCM), and the Advanced Cruise Missile (ACM). Also included are conventional weapons such as the Harpoon, the Tri-Service Attack Missile, the Standoff Attack Missile, Low Altitude Navigation and Targeting Infrared for Night (LANTIRN) and the Maverick.

3. **Combat Enhancement Forces** Consists of assets that enhance the effectiveness of other weapon systems employed. Included are Electronic Warfare (EF-111) assets, Manned Destructive Suppression aircraft, Tactical Air-to-Ground Missile, Joint Services Imagery Processing System

(JSIPS), Compass Call (EC-130H) aircraft, Common Electronic Countermeasures Equipment, Mission Planning Systems, Electronic Combat Support, and Special Operations Forces.

4. **Air Operations Training** Supports activities related to combat crew and advanced tactical training for all fighter and missile aircrews. Activities include tactical training exercises and deployments, combat simulation training, and dissimilar air combat training. Funds exercises such as Red Flag, Blue Flag, Green Flag, Maple Flag and Coalition Flag that are designed to simulate real combat conditions; training and aggressor squadron aircraft; range activities, facilities and equipment; and wargaming and simulation programs.

5. **Combat Communications** Combat Communications provides support for air weapons control systems and tactical air control systems such as: forward air control posts, tactical air control centers, air support operations centers, and airborne command and control systems (including the E-3 AWACS, EC-135K, EC-130E, EC-137 and OA-10s). Also includes Theater Battle Management, Joint STARS support (E-8C), Special Reconnaissance Systems to include the Defense Airborne Reconnaissance Program (DARP) (including R/TC-135s, U-2s, U-2 ground stations and the SR-71), Tactical Cryptological Activities and Constant Source. The Tactical Air Control System (TACS) provides the Air Force Component Commander (AFCC) and the Joint Force Air Component Commander (JFACC) the capability to plan and conduct theater air operations, including joint US operations and combined operations with allied forces. The TACS supports the Air Force doctrine of centralized control and decentralized execution of air operations. Components of the TACS include the Air Operations Center (AOC); the Wing Operations Center (WOC); non-radar ground-based elements; radar ground-based elements; airborne elements; and the command, control, communications, and computers (C4) to tie it all together. Deployable TACS elements, both airborne and ground-based, contain standard manning and equipment as required by the force projection tenets. They must be mobile and flexible to respond to contingencies across the spectrum of warfare.

6. **Base Operating Support** Program funds transportation, security forces, comptroller, staff judge advocate, claims, and personnel organizations; and dining facilities, lodging, contracting services, chaplain, administration, mess attendant and equipment maintenance contracts, postal services, data processing, airfield and air operations, furnishings management, and other authorized service activities.

7. **Real Property Services** Provides essential installation facility support for purchased utilities, utility plant operations, grounds maintenance, fire protection, crash rescue, snow removal and ice alleviation, entomological services, elevator maintenance/inspection, and rents and leases. Contracted engineering services include custodial services, refuse collection, corrosion control, sewer and waste systems, facility engineering and public works management, other installation engineering services and annual service requirements performed in-house or by contract.

Infrastructure support includes a variety of systems, services, and operations. The most significant categories receiving support are listed below.

Utility Systems Operation
Installation Equipment Maintenance
Maintenance, Repair, and Minor Construction
- of Real Property
- Aircraft Runways
- Missile Silos
- Aircraft Maintenance Complexes
- Roads
- Dormitories

Environmental Compliance
Engineering Services
- Fire Protection
- Crash Rescue
- Custodial
- Refuse Collection
- Snow Removal

Security Forces Protection
- Aircraft
- Missiles
- Buildings
- Equipment
- Personnel

Air Base Operability
Explosive Ordinance Disposal
Ground Transportation
- Operational Readiness
- Other Support

Base Communication Services
Essential Data Processing Services
Lease of Real Property

Personnel support includes housing services for unaccompanied and deployed forces; child care and family support; religious services and programs; payroll; personnel management; and morale, welfare and recreation (MWR) services to Air Force personnel and their families.

II. Force Structure Summary:

	FY 1995	FY 1996	FY 1997
Squadrons (Aircraft/Missiles)	118	103	103
Primary Aircraft Authorization (PAA)	1,814	1,688	1,659
Strategic Missiles (Minuteman & Peacekeeper)	585	580	580
Flying Hours	665,881	671,141	630,559
Military End Strengths	135,099	132,216	129,296
Civilian End Strengths	25,412	24,231	23,614

O&M, AF FY 1997 PRESIDENT'S BUDGET
BUDGET ACTIVITY: OPERATING FORCES
ACTIVITY GROUP: AIR OPERATIONS

III. Financial Summary (O&M $ in Thousands):

A. Subactivity Groups	FY 1995 Actual	FY 1996 Budget Request	FY 1996 Appropriation	FY 1996 Current Request	FY 1997 Estimate
Primary Combat Forces	$2,731,590	$2,684,913	$2,713,913	$2,677,480	$2,334,908
Primary Combat Weapons	503,328	409,701	389,701	380,139	394,408
Combat Enhancement Forces	293,958	257,139	257,139	244,157	253,165
Air Operations Training	626,964	647,570	655,470	626,936	546,948
Combat Communications	924,706	854,442	846,542	892,865	869,192
Real Property Maintenance	847,501	833,511	833,511	798,242	694,867
Base Support	1,877,488	1,573,701	1,573,701	1,887,350	1,680,275
Total	$7,805,535	$7,260,977	$7,269,977	$7,507,169	$6,773,763

B. Reconciliation Summary	Change FY 1996/1996	Change FY 1996/1997
Baseline Funding	$7,260,977	$7,507,169
Congressional Adjustments (Distributed)	9,000	0
Congressional Adjustments (Undistributed)	193,716	0
Reprogramming	66,021	0
Supplemental	99,000	0
Price Change	0	40,843
Functional Transfers	0	60,504
Program Changes	-121,545	-834,753
Current Estimate	$7,507,169	$6,773,763

C. Reconciliation of Increases and Decreases ($ in Thousands):

1.	FY 1996 President's Budget			$7,260,977
	a. Congressional Adjustments (Distributed)		$9,000	
2.	FY 1996 Appropriated Amount			$7,269,977
	a. Congressional Adjustments (Undistributed)		$193,716	
	1) Provide Comfort/Enhanced Southern Watch/Southwest Asia OPTEMPO	143,848		
	2) RPM	74,803		
	3) SR-71	30,000		
	4) Civilian Underexecution	-28,982		
	5) Inflation	-18,542		
	6) Air Expeditionary Force - OPTEMPO	9,641		
	7) Travel Reengineering	-8,501		
	8) Supply Management Reforms	-7,435		
	9) Foreign Currency Fluctuation	2,165		
	10) Reduced Audits	-1,834		
	11) FFRDCs (Section 8046)	-1,140		
	12 Printing Efficiencies	-171		
	13 Software Efficiencies (Section 8101)	-136		
3.	FY 1996 Supplemental			$99,000
4.	Reprogramming Transfer			$66,021
	a. Increases		$+136,019	
	1) Bosnia Reprogramming	$+118,919		
	2) DBOF Reimbursement for Inflation Savings	$+17,100		

b.	Decreases		$-69,998	
	1) Inflation Offset for Contingencies	$-55,056		
	2) Expense/Investment Criteria	$-9,042		
	3) SWA Contingency Realignment	$-5,900		
5.	Program Increases			$+159,475
a.	Base Support (FY 1996 Base, $885,424)		$+55,156	

This increase is required to cover "must pay" base maintenance contracts (BMCs) in USAFE. The BMCs have increased due to a new contract at Rhein-Main AB and a contract price increase for the Turkish BMC. This contract has increased as a result of the current Collective Labor Agreement (CLA) and the projected impact of the April 1996 CLA. Increased funding reverses adverse impacts to our wartime ready posture for theaters of operation, and supports level-of-effort funding for base support functions. Increase covers requirements for WRM vehicles, AGE equipment, travel, supplies/equipment for base support and tenant functions at home station or deployed. Also increased appropriated fund support to Services functions (billeting, dining halls and MWR). In addition the increase supports a $252 thousand add for child development centers operations.

b.	Flying Hour Consumption Changes (FY 1996 Base, $1,887,270)	$+37,018	

The FY 1996 Flying Hour Program was repriced at the latest FY 1995 Cost Analysis Improvement Group (CAIG) approved cost factors which are based on the most current consumption data available. Included in this reprice are AVPOL, System and General Support supplies, and Depot Level Reparables (DLRs) associated with the current FY 1996 flying hour program.

c. Airborne Warning and Control System (AWACS) (FY 1996 Base, $144,329)..... $+18,458
Increase reflects Extend Sentry maintenance and sustainment efforts for the E-3 (to improve aircraft availability) to include: 1) Additional depot maintenance to support 3 engine overhauls in FY 1996; 2) Increased sustaining engineering tasks to help pinpoint aircraft deficiencies; and 3) Initiative to link programmed depot maintenance with analytical condition inspections.

d. Real Property Services (FY 1996 Base, $430,890)..... $+9,452
Increase represents renegotiation of service contracts, utility rate increases, refurbishment and replacement of dormitory furnishings, renegotiation of existing leases, and a new lease in Singapore.

e. Cruise Missile Programs (FY 1996 Base, $23,685)..... $+9,097
This increase reflects the realignment of congressional funding to the Administration and Servicewide budget activity for which obligations are incurred.

f. Environmental Conservation & Pollution Prevention (FY 1996 Base, $24,034) ..... $+8,415
Increase reflects the requirement for initial cultural and natural resources plans and surveys. These plans and surveys are required by the Sikes Act, Endangered Species Act, and the Archaeological Resources Protection Act. Increase includes $424 thousand for additional pollution prevention projects; identified for solid waste recycling , opportunity assessments, and management plan updates.

g. Cheyenne Mountain (FY 1996 Base, $102,194) ..... $+7,900
This increase reflects the realignment of congressional funding to the Combat Related Operations activity group for which obligations are incurred.

h. Base Communications (FY 1996 Base, $75,566) ..... $+6,651
Increase provides network upgrades and modifications for technologically advanced service to JCS, USEUCOM, NATO, and HQ TRANSCOM. It also funds new maintenance contracts for small computers and local area networks no longer under

warranty. Additionally, it includes one-time costs for cable project requirements to support new facilities within Air Combat Command ($1,000).

i. HARM Targeting System - Manned Destructive Suppression (FY 1996 Base, $0) ..... $+4,768
Increase funds the initial operations and maintenance costs for the F-16 HARM Targeting System (HTS) in support of the manned destructive suppression of enemy air defenses. Specifically, these dollars will pay for the Air Force Mission Support System, sustaining engineering, depot level reparables, Field Reprogramming Equipment (FRE) maintenance, transportation and other related support activities.

j. Modeling and Simulation (FY 1996 Base, $18,306) ..... $+1,543
Increase supports modeling and simulation initiatives focused towards developing a joint synthetic battlespace supporting better decisions and war fighting skills. FY 1996 dollars fund the startup of ten projects aimed at development of a new generation of models. This effort is aimed at providing modeling and simulation support for Joint, Combined, and Air Force exercises, advanced technology demonstrations such as Synthetic Theater of War (STOW) and aircrew training.

k. Ground Based Tactical C3I (FY 1996 Base, $129,221)..... $+1,017
Increase in Ground Based Tactical C3I results from: 1) Theater Battle Management (TBM) rephasing of Wing Command and Control System (WCCS) installations for Air Combat Command, Pacific Air Force (PACAF), and U.S. Air Forces in Europe (USAFE); and 2) Increased sustaining engineering efforts support new network designs for the Joint Tactical Information Distribution System (JTIDS). JTIDS is a secure jam resistant system that can share data and voice communications and provides the majority of networks required by theater commanders during contingency operations.

6.	Program Decreases		$-281,020
	a. Real Property Maintenance Programs (FY 1996 Base, $833,511)	$-111,150	
	Net decrease represents a realignment from the Real Property Maintenance program to cover "must pay" base maintenance contracts (BMCs) in USAFE due to new contracts at Rhein-Main AB, and a contract price increase for the Turkish BMC resulting from a new Collective Labor Agreement (CLA). Further RPM reductions can be attributable to increased requirements in Real Property Services (e.g. utility rates, Singapore lease), Environmental Programs (i.e. increased plans and surveys), Base Communications/Audiovisual (e.g. maintenance contracts, reorganization efforts) and other mission requirements including WRM equipment/ammunition. Funding has been adjusted to account for projects accomplished under the Federal Energy Management Program.		
	b. Depot Maintenance Program Changes (FY 1996 Base, $896,572)	$-52,672	
	Overall depot maintenance requirements for various weapon systems have declined resulting in a net funding decrease. This net decrease is primarily a result of the scheduled retirement of the F-111 ($24,322) in FY 1996.		
	c. Mission Readiness Training (FY 1996 Base, $0)	$-25,200	
	This decrease reflects the realignment of congressional funding provided in Air Operations activity group to the Basic Skills activity group where the obligations are incurred.		
	d. B-1 Contractor Logistics Support (CLS) (FY 1996 Base, $432,682)	$-20,228	
	Prior to FY 1996, two CLS contracts supported B-1 requirements. These contracts were for maintenance training equipment and simulator systems, both with on-site contractor support. The initial high cost of B-1 CLS contracts was attributed to the lack of procurement competition and many unknown factors associated with supporting brand new systems. The decreased cost of B-1 CLS starting in FY 1996 is the result of several changes. First, the contracts were combined to reduce management overhead and support redundancies. Secondly, contract support for the maintenance training		

equipment portion was changed from "on-site" to "on-call. In addition, contract requirements for manning, maintenance, and spares were reduced based on historical data. Finally, competition was open to full industry.

e. EF-111 Program (FY 1996 Base, $88,462)..... $-24,532
EF-111 force structure are reducing from 24 to 12 aircraft starting in FY 1997. Funding reductions represent an adjusted level of effort for the contractor logistic support contracts and sustaining engineering required to operate the EF-111 during the drawdown. Other reductions include the cancellation of remaining F-111 sustaining engineering efforts ($5,880).

f. Intercontinental Ballistic Missiles (ICBMs) (FY 1996 Base, $351,149)..... $-16,054
Decrease reflects the completion of the Minuteman II deactivation. In addition, mission support areas (repair, maintenance, storage costs) decline as the 351st Missile Wing at Whiteman AB, MO deactivates ahead of schedule.

g. Companion Trainer Program (FY 1996 Base, $32,991) ..... $-14,090
Decrease reflects initial efforts to terminate Companion Trainer Program (Offensive Training). This will result in the reduction of 20 T-38 aircraft and -7,538 flying hours. Specific funding decreases reflect the termination of aircraft maintenance contracts, travel, equipment requirements, AVPOL, System and General Support supplies, and Depot Level Reparables (DLRs).

h. F-15 Contractor Logistics Support (CLS) (FY 1996 Base, $597,949) ..... $-9,403
F-15 CLS supports simulator maintenance and Operational Flight Program (OFP) software updates. OFP updates are engineering solutions to operational flight test software deficiencies identified by users. The software fixes to correct these deficiencies are combined and released as a suite of updates on an 18-24 month schedule. The next scheduled release is programmed for mid FY 1996. This decrease reflects a reduction in level of effort required to fix identified deficiencies from original estimates provided for the FY 1996 President's Budget.

i.	Environmental Compliance (FY 1996 Base, $135,113) ..... Decrease reflects one-time expenses for compliance work on oil water separators and clean up of small arms training ranges. Work was required to support the Clean Water Act and Resource Recovery and Conservation Act		$-3,121	
j.	Airborne Tactical Command, Control, Communications and Intelligence (C3I) (FY 1996 Base, $65,956) ..... Decrease reflects one less EC-135 in Programmed Depot Maintenance in FY 1996.		$-3,060	
k.	Civilian Pay (FY 1996 Base, $15,143) ..... Net decrease in due to increased Family Support Center anticipated reimbursements for family services provided to tenant organizations.		$-1,510	
7.	FY 1996 Current Estimate.			$7,507,169
8.	Price Growth.			$+40,843
9.	Functional Program Transfers.			$+60,504
a.	Transfers In..		$+75,374	
1)	Missile Maintenance ..... As a continuation of Depot Purchase Equipment Maintenance (DPEM) financial management decentralization, this action transfers missile maintenance funding from Air Force Material Command (AFMC) to Air Combat Command (ACC). DPEM was formerly centrally managed in AFMC. In order to provide management control to Major Command customers -- and to fully record the costs of support provided to their operational units. Aircraft DPEM funding was decentralized in FY 94. This action completes the DPEM decentralization effort. Funding is transferred from subactivity group Logistics Operations to subactivity	$+41,210		

groups Primary Combat Weapons, Combat Enhancement Forces, and Payments to Transportation Business Areas.

2) Federal Energy Management program ..... $+12,460
Transfer of the Federal Energy Management Program from the Office of Secretary of Defense to the Air Force for energy conservation projects.

3) Expense/Investment Equipment Criteria Change ..... $+9,749
The budget policy change effective in FY 1997 eliminates the current $100 thousand threshold for the procurement of non-centrally managed equipment (installation/local level type items). Under this policy change, funds are transferred to O&M from the Other Procurement Appropriations.

4) Information Warfare Transfer ..... $+9,500
This transfer from the Aircraft Procurement Appropriation supports the Air Force Information Warfare Center in performing critical IW threat analysis for the Warfighter. The systems are designed to detect significant changes in IW threats and provide feedback and the solution to counter potential problems.

5) Space Reconnaissance Assessment and Demonstration Center (SRADC) ..... $+1,600
The now operational SRADC transferred from the Activity Group: Combat Related Operations program, Tactical Exploitation of National Systems Capabilities (TENCAP), to the Activity Group: Air Operations program.

6) Military to Civilian Conversion ..... $+732
Military manpower not identified to perform a direct combat role, provide direct combat support, deploy overseas or perform military mandated work that has been converted to civilian positions.

7) Rail Equipment DPEM Transfer ..... $+73
In FY97 $119K for Railway DPEM was transferred out of AFMC continuing the decentralization of DPEM. The responsibility and funding for inspection and maintenance of railway equipment has been transferred to the user.

8) Joint Spectrum Center..... $+50
Transfers Funding and Manpower of the Joint Spectrum Center (JSC) from DISA to the Air Force with the Air Force as the Executive Agent. This organization performs the functions of the former Electromagnetic Compatibility Analysis Center (ECAC) as well as three new missions: 1. Direct spectrum management support and operational augmentation to the CINCs, 2. Development of DoD-wide standard spectrum management information system; and 3. Development of a Electromagnetic Environmental Effect Program

b. Transfers Out..... $-14,870

1) Theater Battle Management ..... $-5,600
Air Force Operation and Maintenance funds for Theater Battle Management Core System software development and integration efforts are transferred to Research, Development, Test, and Evaluation.

2) In-Place Consecutive Overseas Tour (IPCOT)..... $-5,300
Transfers IPCOT program to the Military Personnel appropriation as an Air Force centrally managed program.

3) Department of Defense Education Activity Student Transportation Services ..... $-1,899
Implements Deputy SECDEF decision to transfer responsibility for the transportation of Department of Defense Dependent School (DoDDS) students from the Military Departments to DoDDS.

4) Overseas Tour Extention Program (OTEIP) ..... $-1,200
Transfers OTEIP program to the Military Personnel appropriation as an Air Force centrally managed program.

5) 1st Air Force Transfer to Air National Guard (ANG) ..... $-675
Transfer of the 1st Air Force Northeast Air Defense mission to the ANG.

6) NFIP Transfer ..... $-196
Details classified.

10. Program Increases. ..... $+49,992

a. Airborne Tactical Surveillance (FY 1996 Base, $526,982) ..... $+35,840
Program growth in tactical surveillance is based on the following OPTEMPO and force structure changes: 1) Joint Stars operation and maintenance requirements continue to grow based on the delivery of two more E-8Cs in FY 1997. Funding supports flying hours, Contractor Logistic Support (CLS), and operating support for the operational combat units ($+24,075); 2) Defense Airborne Reconnaissance Program (DARP) funding reflects one time increase to purchase supplies and parts for the new F-118 engine being installed in the U-2 ($+3,752); and 3) Support for establishment and operation of the 11th Reconnaissance Squadron, Nellis AFB, NV (Air Force's new Unmanned Aerial Vehicle (UAV) Squadron). Funding provides aircraft maintenance, contractor logistic support and contractual services for 10 UAVs ($+8,013).

b. Electronic Combat Support (FY 1996 Base, $40,011) ..... $+10,630
Increase supports Modeling and Simulation efforts for SENSOR HARVEST and SENSOR COMBAT; both projects are on the forefront of Information Warfare threat simulation. In addition, the increase supports modeling and simulation efforts in Air Force Offensive Information Warfare.

c.	Advanced Cruise Missiles (ACM) (FY 1996 Base, $14,157) Increased engineering services are required to investigate anomalies and service revealed deficiencies. These services provide a timely and economical approach for solving this problem. In addition, fleet-wide depot level repairs increases are related to missile fuel contamination, fuel leaks, and engine maintenance problems. Program growth should level off as fuel related repairs are performed.	$+1,899	
d.	Pollution Prevention (FY 1996 Base, $6,946 Funds cover additional pollution prevention projects to support solid waste recycling programs, opportunity assessments, and pollution prevention management plan updates at Air Force installations.	$+1,623	
11.	Program Decreases		$-884,745
a.	Base Operations (FY 1996 Base, $1,152,645) Decrease represents a reduced base operations program brought about by PROVIDE COMFORT and the Bosnia Supplemental included in the FY 1996 baseline. Includes one-time funding of deferred items, increased efficiencies due to upgraded equipment, and reduced force structure. As a result of base closures and drawdown actions in USAFE, there are fewer commercial transportation requirements. Includes one-time maintenance and replacement of war readiness materiels and AGE equipment needed for wartime ready posture; covers quality of life replacement items for dining halls and billeting.	$-193,477	
b.	Sustaining Engineering (FY 1996 Base, $386,939) Sustaining Engineering funds contract studies to determine causes for problems and evaluate potential fixes. The majority of this decrease is associated with the B-2 ($89,943). It reflects better than anticipated performance of B-2 systems, and the implementation of Block 30 upgrades which should correct critical deficiencies. This decrease also represents fewer requirements for the F-15 ($24,431), B-52 ($5,039) and the EF-111 ($4,698).	$-124,111	

c. Real Property Maintenance Programs (FY 1996 Base, $798,220) ..... $-115,970
Net decrease reflects special interest funding ($74.8M) in FY 1996 for dormitory renovations and demolition projects (numerous overseas and stateside installations). In FY 1997, an additional twenty-four percent of Level I requirements (facilities and infrastructure rated as unsatisfactory by installation commanders) have been deferred to FY 1998. These Level I facilities degrade mission support and require workarounds thereby reducing work force effectiveness, quality of life, and readiness.

d. Force Structure Retirements (FY 1996 Base, $2,641,599)..... $-82,232
This decrease represents the retirement of F-111s and F-4s from the Air Force active inventory. This reduction represents a decrease of 15,650 hours (F-111/-12,015 hours) and the F-4 (-3,635 hours) along with other non direct flying hour requirements

e. Flying Hour Adjustments (FY 1996 Base, $1,334,653) ..... $-65,731
This decrease reflects a net programmatic flying hour reduction. The majority of these flying hour reductions include the F-15/F-15Es (-7,026 hours), the F-16s (-2,503), the B-1 (-2,362 hours), the EF-111s (-1,929), and the EC-130 (-618 hours). This net decreases is partially offset with increases for the T-38s (1,832) and the A-10 (246). Included in these costs are AVPOL, System and General Support supplies, and Depot Level Reparables (DLRs).

f. B-2 Contractor Integrated Technical Information Service (CITIS) Phase II
(FY 1996 Base, $493,981) ..... $-45,484
B-2 CITIS is a computer system designed to provide delivery of technical data for this weapon system in electronic format purchased in FY 1996. This decrease represents the one-time cost of procuring this system. This reduction also represents the decision to delay the procurement of technical data until FY 1998 as the requirement will be covered under the existing interim contractor support.

g. Air Operations Training Reductions and Efficiencies (FY 1996 Base, $526,755)..... $-44,637
The majority of this reduction reflects cancellation of the near-Mission Ready training syllabus at fighter training units and restores mission qualification training (MQT) back to operational squadrons. This action results in the reduction of 12 F-16s and 10 F-15 Primary Authorized Aircraft, 6,672 flying hours (F-16/-3,696 & F-15/-2,976) and the deletion of 275 military positions. Reductions also include other training syllabus non-fly efficiencies. The associated funding decrease represents reduced travel, contracts, supplies, equipment requirements, AVPOL, System and General Support supplies, and Depot Level Reparables (DLRs).

h. Depot Maintenance Program Changes (FY 1996 Base, $853,693)..... $-36,384
Depot Maintenance funding has been respread from this activity group to realign funding with depot maintenance requirements in all activity groups. The resulting distribution of funds achieves a balance across mission requirements in all activity groups.

i. Real Property Services (FY 1996 Base, $435,409)..... $-31,909
Decreases include one-time purchases of dormitory furnishings for new facilities at Kadena, Yokota and Osan ABs and major renovation projects for major commands. Completion of mission beddown projects for all major commands eliminated the need for interim trailer rentals and leased facilities at various bases. In addition, the acceleration of demolition schedules reduced RPS to minimal levels of effort.

j. Airborne Tactical Surveillance - SR-71 Program (FY 1996 Base, $526,982)..... $-30,000
Decrease funding due to the cancellation of SR-71 program.

k. Airborne Tactical C3I (FY 1996 Base, $231,060)..... $-26,248
Force structure changes result from: 1) Decrease in Airborne Warning and Control System (AWACS/E-3) flying hours (-3,117) and the normalization of sustainment and maintenance efforts ($-22,236); and 2) Reduced OA-10 supply requirements supporting the 7 OA-10 squadrons as well as the 712th and 682nd Air Support Operations Center Squadron which provides support to the forward air control support locations ($-4,012).

l. ICBM Engineering/Repair Support (FY 1996 Base, $322,583)..... $-20,344
Engineering and repair decreases reflect near completion of Peacekeeper Follow on Test and Evaluation (FOT&E) program, reduced Peacekeeper assessment analysis, and Minuteman ozone depleting chemical studies.

m. F-15/F-117 Contractor Logistic Support (FY 1996 Base, $1,036,301)..... $-19,951
Operational Flight Program (OFP) updates are engineering solutions to identified operational flight test software deficiencies. The software fixes are combined and released as a suite of updates on an 18-24 month schedule. An OFP will be released mid FY 1996 with the following OFP update scheduled for FY 1998.
Because there is no OFP in FY 1997, no funds are required (-$13,317). The remaining portion of this reduction represents the scheduled completion in FY 1996 of F-117 Analytical Condition Inspections initiated to determine the structural condition of these aircraft ($6,634).

n. Environmental Programs (FY 1996, Base, $154,814)..... $-14,926
Decrease reflects fewer environmental assessments (EA's) and environmental impact statements (EIS's) due to the proposed 1995 Base Realignment and Closures recommendations. In addition, adjustment to environmental compliance for one-time expenses related to water separators and clean up of small arms training ranges at numerous installations. Work was required to support the Clean Water Act and Resource Recovery and Conservation Act, respectively.

o.	Infrastructure/Workforce Adjustments (FY 1996 Base, $183,150) ..... Decrease funding reflects civilian endstrength reductions due to accelerated civilian reductions for efficiencies, a 15 percent Field Operating Agencies reduction, and force structure drawdown.	$-10,166
p.	Base Communications (FY 1996 Base, $78,463) ..... Decrease represents less requirements due to one-time purchases for cable projects to support new buildings in FY 1996.	$-6,002
q.	Air Launched Cruise Missile (ALCM) Storage (FY 1996 Base $18,069) ..... The storage of excess ALCMs has reduced the requirement for engine maintenance, supplies and engineering support.	$-4,619
r.	Child Development Centers (FY 1996 Base, $37,123)..... Programmatic decrease reflects startup costs in FY 1996 to support program expansions required to meet child care needs including the operation of new centers or additions at Pope and Shaw AFBs. In addition, the reduction reflects reduced funding after initial startup costs at Aviano and Ramstein AB's. The initial startup costs eliminated severe shortages of available child care spaces resulting from the relocation of large numbers of families from other military installations due to base closures/realignments.	$-3,570
s.	Ground Based Tactical C3I (FY 1996 Base, $134,823)..... Reduction results from base closures and consolidation of systems, thereby reducing: 1) Requirements for leased communication circuits supporting command, control, and alerting systems to include a decrease for an off-year in Air Force wide combat communication training exercises; 2) Enhanced Crisis Management Capability in PACAF; and 3) Theater Air Control System (TACS) Contractor Logistics Support.	$-3,427

t.	Modeling and Simulation (FY 1996 Base, $32,791) ..... Decrease reflects one-time cost incurred in FY 1996 associated with modeling and simulation initiatives focused towards developing a joint synthetic battlespace supporting better decisions and warfighting skills. FY 1996 dollars fund the startup of ten projects aimed at development of a new generation of models.	$-2,982	
u.	ICBM Helicopter Support (FY 1996 Base, $12,177)..... Completion of engine/rotary assessment and repair requirements for the ICBM helicopter fleet in FY 1996 has reduced the need for maintenance and sustainment funding.	$-2,575	
12.	FY 1997 Budget Request.....		$6,773,763

IV. Performance Criteria and Evaluation Summary:

SQUADRONS

	FY 1995	FY 1996	FY 1997
B-52H	5	4	4
B-1B	4	4	4
B-2	1	2	2
F-4	1	0	0
F-111F	3	0	0
F-15	14	14	14
A-10	7	7	7
F-16	20	23	23
F-15E	7	6	6
F-117	2	2	2
EF-111	1	1	1
EC-130	2	2	2
EC-137	1	0	0
E-3	3	3	3
0A-10	7	7	7
EC-130E	1	1	1
EC-135K	1	1	0
C-130H	0	0	0
C/R/RC/TC-135/E-8/U2/TU2	3	4	4
T-38A	1	1	1
TRAINING	29	16	17
UH/HH-1	5	5	5
TOTAL	118	103	103

IV. Performance Criteria and Evaluation Summary:

PRIMARY AIRCRAFT AUTHORIZATION (PAA)

	FY 1995	FY 1996	FY 1997
B-52H	66	48	48
B-1B	50	48	46
B-2	6	9	10
F-4	24	0	0
F-111F	54	0	0
F-15	252	252	252
A-10	72	72	72
F-16	378	444	444
F-15E	138	132	132
F-117	36	36	36
EF-111	24	24	12
EC-130H	10	10	10
EC-137	1	0	0
E-3	29	29	29
0A-10	63	60	60
EC-130E/H	6	6	6
EC-135K	2	2	0
C-130H	0	0	0
C/R/RC/TC-135/E-8/U2/TU2	50	49	52
T-38A	10	10	10
TRAINING	521	435	418
UH/HH-1	22	22	22
TOTAL	1814	1688	1659

IV. Performance Criteria and Evaluation Summary:

AVERAGE PRIMARY AIRCRAFT INVENTORY (APAI)

	FY 1995	FY 1996	FY 1997
B-52H	66	48	48
B-1B	50	48	46
B-2	6	9	10
F-4	12	3	0
F-111F	54	9	0
F-15	249	253	253
A-10	60	72	72
F-16	374	433	445
F-15E	138	132	132
F-117	36	36	36
EF-111	24	24	12
EC-130E	10	10	10
EC-137	1	0	0
E-3	27	29	29
0A-10	63	60	60
EC-130H	6	6	6
EC-135K	2	2	0
C-130H	0	0	0
C/R/RC/TC-135/E-8	2	15	18
T-38A	4	10	10
TRAINING	482	436	419
UH/HH-1	22	22	22

IV. Performance Criteria and Evaluation Summary:

FLYING HOURS

	FY 1995	FY 1996	FY 1997
B-52H	22,764	24,801	21,384
B-1B	25,414	21,850	19,488
B-2	1,468	1,935	2,200
F-4	8,072	3,635	0
F-111F	14,861	12,015	0
F-15	91,294	92,071	88,032
A-10	31,361	36,231	35,097
F-16	148,051	156,110	159,979
F-15E	47,967	52,118	50,325
F-117	9,928	11,016	10,834
EF-111	9,187	9,823	7,278
EC-130	7,254	6,314	5,696
EC-137	0	0	0
E-3	25,020	28,950	25,831
0A-10	26,932	30,162	29,663
EC-130E	4,835	4,240	3,688
EC-135K	1,223	1,200	150
C-130H	1,444	0	0
C/R/RC/TC-135/E-8	15,362	17,058	17,900
T-38A	3,878	3,680	3,680
TRAINING	158,598	146,562	137,964
UH/HH-1	10764	10,520	10,520
C-12	204	850	850
TOTAL	665,881	671,141	630,559

IV. Performance Criteria and Evaluation Summary:

AVERAGE FLYING HOURS PER INVENTORY (APAI)

	FY 1995	FY 1996	FY 1997
B-52H	345	517	446
B-1B	508	455	424
B-2	245	215	220
F-4	673	1,212	0
F-111F	275	1,335	0
F-15	367	364	328
A-10	523	503	486
F-16	396	361	346
F-15E	348	395	357
F-117	276	306	291
EF-111	383	409	549
EC-130	725	631	570
EC-137	0	0	0
E-3	927	998	891
0A-10	427	503	478
EC-130E	806	707	615
EC-135K	612	600	0
C-130H	0	0	0
C/R/RC/TC-135/E-8	0	677	535
T-38A	970	368	368
TRAINING	412	265	293
UH/HH-1	489	478	478

IV. Performance Criteria and Evaluation Summary:

	FY 1995	FY 1996	FY 1997
Base Support			
Total End Strength *	160,673	156,447	152,910
Military	135,099	132,216	129,296
Civilian	25,412	24,231	23,614
Total Major Installations	41	37	37
CONUS	25	25	25
Overseas	13	13	13
Total Number of Quarters	67,424	68,426	69,619
Number of Officer Quarters	6,519	6,595	6,751
Number of Enlisted Quarters	60,905	61,831	62,868
Total Number of Vehicles	49,093	48,613	48,415
Owned	48,240	47,751	47,544
Leased	853	862	871
Number of Child Care/School Age Program Centers	163	168	169
Number of Child Care/School Age Program Spaces	23,689	24,799	25,713
Appropriated Fund Support to MWR ($ Thousands)	161,411	155,677	155,783
Appropriated Fund Support to Bachelor Housing ($ Thousands)	20,514	21,263	21,987

* Base support personnel reflects total personnel physically assigned to and supported by MAJCOMs having host support responsibility for this activity group. These figures do not equal authorized personnel due to host/tenant agreements among Air Force units.

V. Personnel Summary:

	FY 1995	FY 1996	FY 1997	FY 1996/1997
Active Military End Strength (Total)	135,099	132,216	129,296	-2,920
Officer	14,592	13,838	13,715	- 123
Enlisted	120,507	118,378	115,581	-2,797
Civilian End Strength (Total)	25,412	24,231	23,614	- 617
U.S. Direct Hire	17,027	15,939	15,562	- 377
Foreign National Direct Hire	2,490	2,359	2,249	- 110
Total Direct Hire	19,517	18,298	17,811	- 487
Foreign National Indirect Hire	5,895	5,933	5,803	- 130
Military Workyears (Total)	140,254	134,581	131,582	-2,999
Officer	15,194	14,414	13,966	- 448
Enlisted	125,060	120,167	117,616	-2,551
Civilian Work Years (Total)	26,440	24,448	23,964	- 484
U.S. Direct Hire	17,693	16,174	15,755	- 419
Foreign National Direct Hire	2,591	2,279	2,281	2
Total Direct Hire	20,284	18,453	18,036	- 417
Foreign National Indirect Hire	6,156	5,995	5,928	- 67

O&M, AF FY 1997 PRESIDENT'S BUDGET
BUDGET ACTIVITY: OPERATING FORCES
ACTIVITY GROUP: COMBAT RELATED OPERATIONS

I. Description of Operations Financed: These programs provide global command, control, communications (C3), intelligence gathering, early warning, defensive training, evaluation, management oversight, weather, and air traffic control capabilities. These forces employ a wide range of assets to accomplish the myriad of missions included in six subactivity groups discussed below.

A. The Global C3I & Early Warning program is subdivided into three categories:

1. Strategic Offensive C3I: Offensive command, control, communications, and computer (C4) assets comprise the medium by which interconnected airborne and ground based command centers execute the commands for offensive strikes against opposing threats. These assets support the management and employment of Strategic Offensive Forces. This capability relies on systems which are fast, accurate, reliable, secure, resistant to destruction and disruption, and tailored to the needs of the National Command Authority, Commander in Chief, US Strategic Command (CINCUSSTRATCOM), and operational commanders.

2. Strategic Defensive C3I: This group of programs supports the strategic defensive surveillance and tactical warning mission which provides radar surveillance and timely, reliable warning of enemy attack through employment of a worldwide network of assets such as: the Joint Surveillance System (JSS) long range radar sites; the North Warning System (NWS) radars; the North Atlantic Defense System (NADS); the Ballistic Missile Tactical Warning and Attack Assessment (TW/AA) System; the Ballistic Missile Early Warning System (BMEWS); the Sea Launched Ballistic Missile (SLBM) System; and the Over-the-Horizon Backscatter Radar System (OTH-B).

3. Air Force Wide Communications: These programs support development of a survivable satellite system for worldwide communications for command and control during pre-attack, trans-attack, and post-attack periods. It provides satellite communications terminal facilities and activation of the Milstar Mission Control Segment required for system operations. Also supported in this area is the World Wide Military Command & Control System/Global Command and Control (WWMCCS/GCCS), an interconnecting command and control system.

B. Navigation programs encompass navigation and control systems common to the DoD mission but not provided by the FAA and ensures safe, orderly, and expeditious aerospace vehicle movements worldwide. Weather programs provide environmental reporting/monitoring worldwide to varied military users.

C. Other combat operations resources support equipment, necessary facilities and other costs in support of defensive training; civil engineer heavy repair squadrons (Red Horse); organizations, activities, and procedures structured to provide intelligence and intelligence functional support to USAF Tactical Command and Control, and other USAF tactical force elements; aircraft delivery; ground processing and interpretation of reconnaissance imagery acquired by USAF tactical reconnaissance aircraft; engineering installation support; base physical

security systems, (i.e., perimeter detection sensors); chemical and biological defensive equipment items and materials; specialized equipment to mislead hostile intelligence regarding the disposition of USAF tactical forces; combat development activities to support experimentation, tests, projects, evaluations necessary to develop and/or validate new doctrine, material and organization; anti-terrorism programs; and electronic combat intelligence support programs.

D. JCS exercises provide realistic training required to effectively employ joint combat forces to meet contingencies worldwide. It provides a tangible demonstration of U.S. resolve and a joint readiness capability to project military presence anywhere in the world in support of national interests and commitments to U.S. allies. Joint training with allies provides the necessary interaction to test/evaluate combined systems, lines of communication, technical agreements, and interoperability. The program funds exercise planning and participation.

E. Management headquarters fulfills the leadership, planning, policy formulation, and administrative functions essential to ensure optimum combat capability, readiness, and morale of the combat and combat support forces assigned. The various headquarters supported include US Strategic Command (USSTRATCOM) at Offutt Air Force Base, the NORAD Combat Operations Staff located at Cheyenne Mountain Air Force Base, US Central Command (USCENTCOM) at MacDill Air Force Base, and some elements of Air Combat Command at Langley, Beale, Barksdale, and Vandenberg Air Force Bases.

F. Tactical Intelligence & Special Activities are classified. Details will be provided upon request.

O&M, AF FY 1997 PRESIDENT'S BUDGET
BUDGET ACTIVITY: OPERATING FORCES
ACTIVITY GROUP: COMBAT RELATED OPERATIONS

II. Force Structure Summary:

	FY 1995	FY 1996	FY1997
Primary Aircraft Authorization (PAA)	62	58	50
Flying Hours	22,661	22,085	18,391
Military End Strengths	31,354	29,150	28,009
Civilian End Strengths	3,483	3,659	3,724

O&M, AF FY 1997 PRESIDENT'S BUDGET
BUDGET ACTIVITY: OPERATING FORCES
ACTIVITY GROUP: COMBAT RELATED OPERATIONS

III. Financial Summary (O&M $ in Thousands):

A. Subactivity Groups	FY 1995 Actual	FY 1996 Budget Request	FY 1996 Appropriation	FY 1996 Current Request	FY 1997 Estimate
Global C3I & Early Warning	$750,518	$826,526	$830,526	$824,830	$736,038
Navigation/Weather Support	132,746	128,374	128,374	132,778	114,842
Other Combat Operations Support.	252,756	210,481	210,481	224,065	197,861
JCS Exercises	36,891	41,793	41,793	39,796	37,973
Mgt Operational Headquarters	165,170	111,914	111,914	128,574	106,309
Tactical Intelligence & Special Activities	181,495	190,613	190,613	191,350	216,743
Total	$1,519,576	$1,509,701	$1,513,701	$1,541,393	$1,409,766

B. Reconciliation Summary	Change FY 1996/1996	Change FY 1996/1997
Baseline Funding	$1,509,701	$1,541,393
Congressional Adjustments (Distributed)	4,000	0
Congressional Adjustments (Undistributed)	-17,386	0
Reprogramming	-12,551	0
Supplemental	0	0
Price Change	0	28,353
Functional Transfers	-895	-38,171
Program Changes	58,524	-121,809
Current Estimate	$1,541,393	$1,409,766

O&M, AF FY 1997 PRESIDENT'S BUDGET
BUDGET ACTIVITY: OPERATING FORCES
ACTIVITY GROUP: COMBAT RELATED OPERATIONS

C. Reconciliation of Increases and Decreases ($ in Thousands):

1.	FY 1996 President's Budget			$1,509,701
	a. Congressional Adjustments (Distributed)		$+4,000	
2.	FY 1996 Appropriated Amount			$1,513,701
	a. Congressional Adjustments (Undistributed)		$-17,386	
	1) Inflation	$-6,887		
	2) Travel Reengineering	-4,833		
	3) Civilian Underexecution	-4,789		
	4) Foreign Currency Fluctuation	3,704		
	5) FFRDCs (Section 8046)	-2,459		
	6) Supply Management Reforms	-1,091		
	7) Reduced Audits	-581		
	8) Software Efficiencies (Section 8101)	-290		
	9) Printing Efficiencies	-160		
3.	FY 1996 Supplemental			$0
4.	Reprogramming Transfer			$-12,551
	a. Decreases		$-12,551	
	1) Inflation Offset for Contingencies	$-11,012		
	2) Expense/Investment Criteria	$-1,539		
5.	Price Growth			$0
6.	Functional Program Transfers.			$-895

a. Transfers Out ..... $-895

1. Advanced Computer Flight Planning System (ACFP) ..... $-895
Transfer of the ACFP system from Activity Group Combat Related Ops to Activity Group Mobility Ops to provide a wind optimized flight planning capability to the Air Mobility Command.

7. Program Increases ..... $+87,618

a. Management/Operational Headquarters (FY 1996 Base: $64,544) ..... $+21,517
Increase reflects oversight and planning activities related to site activations, unit conversions and mission beddowns ($18,673). Also reflects a continuation of local and central buys of computers, commercial software and cabling requirements for implementation of Local Area Network (LAN) at various Headquarters and Major Commands ($2,844).

b. Air Force Wide Communications (FY 1996 Base, $95,106) ..... $+20,815
Due to the Joint Staff decision to extend WWMCCS operations through FY 1996, additional funding is necessary to continue the contract support and system migration efforts. Funds cover cost of dual operations of WWMCCS and GCCS until the new system is tested and accepted. Costs include the associated contracts, license fees, software engineers, computer network, test and integration expenses.

c. Strategic Offensive C3I (FY 1996 Base, $217,546) ..... $+9,929
Strategic Offensive C3I increases as a result of: 1). The National Airborne Operations Center (NAOC), which provides the National Command Authority (NCA) and Joint Chiefs of Staff (JCS) with a survivable command post, requires funding for increased aircraft painting, interior maintenance, and contracting for flying hours for flight deck training while part of the fleet is in depot status ($5,613); 2). STRATCOM Mission Planning reflects the realignment of congressional funding to the budget activity for which obligations are incurred ($2,500); and 3). Increased Depot Level Repairable

(DLR) funding for Minuteman communication support to missile operations. Funding is critical to the transmission of Emergency Action Messages to the missile wings ($1,816).

d. Weather Communications (FY 1996 Base, $128,374) ..... $+7,667
Increase supports: 1) additional communication circuit costs supporting South American data collection; 2) the first full year of the Next Generation Weather Radar (NEXRAD) system, a tri-agency effort to modernize the aging weather radar network; and 3) maintenance of aging weather systems until upgrades are fielded in late FY 1996.

e. Space Warfare Center (SWC) (FY1996 Base $5,358) ..... $+7,026
Increase supports mission growth in three main areas: 1) Space operations support to theater commanders, 2) Analysis and engineering support for space systems, and 3) Education and training activities. Also provides additional contractor support for the newly formed 17th Test Squadron which provides a standardized approach to test and evaluation of space systems and ensures strict compliance with Air Force guidance.

f. Combat Development (FY 1996 Base $86,864) ..... $+4,956
Reflects increased requirements in additional range costs, transportation, purchased maintenance, supplies and travel/per diem associated with test deployments.

g. Strategic Defensive C3I (FY 1996 Base, $513,874) ..... $+4,634
The FAA/Air Force Radar Replacement (FARR) program, which provides for the installation of new radars at joint use sites, needs additional funds for engineering change proposals (ECP) to purchase equipment, data circuits, and contractor support.

h.	Chemical/Biological Defense Program (FY 1996 Base $7,445) ..... Increase reflects Nuclear, Biological and Chemical (NBC) Defense training for field units and joint training of commanders and chemical specialists. Includes the purchase of NATO NBC Analysis Program/Systems; Emergency Information Systems and training; Chemical and Biological Mask Fit Test Kits; contract development of NBC Defense Training Guides; NATO SHAPE courses; and usage of the Army Chemical Defense Training Facility.	$+2,908
i.	Air Base Ground Defense (FY 1996 Base $14,155) ..... The increase covers startup costs in tasked unit type codes (UTC) for the two MRC. Computation method required the formation of 59 new UTCs to remedy this deficiency.	$+2,798
j.	Civil Engineering Squadrons RED HORSE (FY 1996 Base $4,734) ..... Covers the costs of deployments and simulations software associated with the new Silver Flag exercise.	$+1,866
k.	Classified Program Increases	$+1,800
l.	Mission Evaluation Activities (FY 1996 Base $4,129) ..... Increase reflects one-time increase in requirements for: 1) 99th Tactics and Training Wing (99th TTW) evaluations of contracted sites at Barksdale AFB, LA in support of heavy bomber tactics development; and 2) The upgrade of evaluations of data automation systems (hardware and software), increased connectivity between operating locations, and an upgrade to digital photography equipment at the 84th Radar Evaluation Squadron, Hill AFB, UT.	$+1,187

m.	Aircraft Delivery Flight (ADF) (FY 1996 Base $576) ..... Program reflects one-time purchases of furniture, computers, and installation and training for a new flight planning system. The mission of the ADF is to direct the worldwide flight delivery of active Air Force, Air National Guard, Military Assistance Program and Foreign Military Sales aircraft. They deliver approximately 1,600 aircraft per year.	$+372	
n.	Anti-Terrorism (FY 1996 Base $784) ..... Additional funds are required to purchase protective/detection equipment, and to repair/replace installation alarms.	$+143	
8.	Program Decreases		$-29,094
a.	Strategic Defensive C3I (FY 1996 Base, $513,874) ..... Strategic Defensive programs decreased as follows: 1). Cheyenne Mountain and Rivet Joint programs reflect the realignment of congressional funding to the budget activity for which obligations are incurred ($-11,900); 2). Cost Reduction Initiatives (CRI) for the North Warning System (NWS), to include restructuring fueling strategies and unmanning of radar sites which result in savings ($-4,427); and 3). Savings result from a decrease in configuration management and integration support for the Cheyenne Mountain Upgrade (CMU) program and a reduction of dedicated communication circuit connectivity for Tactical Warning/Attack Assessment (TW/AA) ($-7,333)	$-23,660	
b.	Management/Operational Infrastructure Streamlining (FY 1996 Base $39,868) ..... The Secretary of Defense has placed emphasis on reducing infrastructure and overhead. To comply with this direction, the Air Force initiated infrastructure manpower reductions against activities above wing level.	$-1,654	

	c. Flying Hour Consumption Changes ..... The FY 96 Flying Hour Program was repriced to reflect the latest FY 95 Cost Analysis Improvement Group (CAIG) approved cost factors which are based on the most current consumption data available. Included in this reprice are AVPOL, System and General Support supplies, and Depot Level Reparables (DLRs). The most significant changes have occurred in the costs of General Support supplies and Depot Level Reparables.	$-1,208	
	d. Tactical Exploitation of National Capabilities (TENCAP)..... (FY 1996 Base $14,320) Decrease reflects reduced support to various contractor locations, government sponsored laboratories, and military bases to demonstrate and investigate applications of current and emerging national systems.	$-1,129	
	e. Combat Air Intelligence Support (FY 1996 Base $49,584)..... Decrease results from reduced number and scope of JCS and Major Command sponsored exercises scheduled in FY 96.	$-857	
	f. US Central Command (CENTCOM) (FY 1996 Base $7,502) ..... Program decrease reflects reduced activity in support of operations in USCENTCOM's primary Southwest Asia Area of Responsibility (AOR).	$-586	
9	FY 1996 Current Estimate.....		$1,541,393
10.	Price Growth.....		$+28,353

11.	Functional Program Transfers.			$-38,171
	a. Transfers In..		$+23,185	
	1. Joint Spectrum Center	$+13,117		
	Transfers Funding and Manpower of the Joint Spectrum Center (JSC) from DISA to the Air Force with the Air Force as the Executive Agent. This organization performs the functions of the former Electromagnetic Compatibility Analysis Center (ECAC) as well as three new missions: 1. Direct spectrum management support and operational augmentation to the CINCs, 2. Development of DoD-wide standard spectrum management information system; and 3. Development of a Electromagnetic Environmental Effect Program			
	2. Classified Program	$+8,316		
	3. Expense/Investment Equipment Criteria Change	$+1,752		
	The budget policy change effective in FY 1997 eliminates the current $100 thousand threshold for the procurement of non-centrally managed equipment (installation/local level type items). Under this policy change, funds are transferred to O&M from the Other Procurement Appropriations.			
	b. Transfers Out		$-61,356	
	1. NFIP Transfers to Budget Activity Admin and Service Wide Activities	$-34,813		
	2. 1st Air Force to Air National Guard	$-6,834		
	Transfer of the 1st Air Force air defense mission to the Air National Guard.			

3. Air Force Operations and Maintenance transfer (FY 96 Base $46,971) ..... $-5,500
Realigns the Air Force Operations and Maintenance funds to Research, Development, Test and Evaluation for Theater Battle Management Core System software development and integration.

4. Cheyenne Mountain Software Development..... $-4,900
Transfer to the RDT&E appropriation to support software development efforts for the Cheyenne Mountain Upgrade.

5. DSP Software Development..... $-3,409
Transfers Operation and Maintenance funds to RDT&E to develop software necessary for Talon Shield to meet FY 1997 FOC.

6. Combat Intel Systems ..... $-2,500
Transfer to the RDT&E appropriation to support software development efforts for the Combat Intel System activities.

7. Defense Satellite Program (DSP) Mobile Ground Stations (MGS) to ANG ..... $-1,800
Represents the transition of the MGS mission to the Air National Guard.

8. Space Reconnaissance Assessment and Demonstration Center (SRADC)..... $-1,600
The now operational SRADC transferred from the Activity Group: Combat Related Operations program, Tactical Exploitation of National Systems Capabilities (TENCAP), to the Activity Group: Air Operations reconnaissance program.

12. Program Increases..... $+108,196
a. Classified Program Increases..... $+103,150

b.	Strategic Offensive C3I (FY 1996 Base, $221,797) ..... The Crisis Management ADP System (CMAS) at the National Military Command Center (NMCC) requires increased funding for equipment and ADPE services which will allow the project to meet the FY 1998 Full Operational Capability (FOC) date.	$+2,810	
c.	Anti-Terrorism (FY 1996 Base $779) ..... This increase reflects replenished bench stock requirements necessary for protective and detection equipment. It included training to support defensive measures directly employed to deter, or blunt, the success of terrorist attacks.	$+2,236	
13.	Program Decreases		$-230,005
a.	Classified Program Decreases	$-90,592	
b.	Strategic Defensive C3I (FY 1996 Base, $499,767) ..... Strategic Defensive C3I programs reflect the following decreases: 1) Funds decrease in radar surveillance systems due to proposed closures and warm storage of some Alaskan radars, maintenance savings on newer radar with the completion of the FAA/AF radar replacement (FARR) program, and other cost reduction initiatives ($-20,537); 2) Dual operations at NORAD Cheyenne Mountain Complex (NCMC) will decrease. While the Cheyenne Mountain Upgrade (CMU) still continues in earnest, some old mission strings will be brought off line as the upgraded subsystems are fully integrated, tested, and accepted ($-2,975); and 3) Contractor operated installation support costs for the Ballistic Missile Early Warning Site (BMEWS) program will be reduced as a result of the planned demolition of several buildings at Thule, Greenland. ($-5,249)	$-28,761	

c. Management/Operational Headquarters ..... $-25,046
Decrease anticipates a reduced level of effort to support site activations, unit conversions and mission beddowns ($-23,863). Also reflects a decline of local and central buys of computers, commercial software and cabling requirements for implementation of Local Area Network (LAN) at various Headquarters and Major Commands ($-1,183).

d. Strategic Offensive C3I (FY 1996 Base, $221,797) ..... $-20,155
Decreases reflect: 1) reduced operating costs associated with the overall Strategic War Planning System (SWPS) modernization effort. Savings are anticipated for Commercial-Off-The-Shelf (COTS) purchases and installation, increased software reliability, and decreased maintenance and data processing services. Additional reductions occur in the Ground Wave Emergency Network (GWEN) program requirements and maintenance costs ($-8,233); 2) Contractor logistics support (CLS) costs for the National Airborne Operations Center (NAOC) E-4B decrease as a result of non-recurring PDM (Programmed Depot Maintenance) costs in FY 1996. Also reflects one-time contract for flying hours for flight deck training in FY 1996 ($-6,914); and 3) Long-haul communications costs reduce as the number of ground entry point (GEP) stations supporting the NAOC and Presidential travel communications reduce from 19 to 16 ($-5,008).

e. Air Traffic Control and Landing System (ATCALS) (FY 1996 Base, $59,570)..... $-11,190
Decrease is due to the FY 1996 completion of a Tactical Air Navigation (TACAN) antenna replacement program. Funding was needed to send installation teams to each replacement site to prepare it for the new antenna. Additional maintenance savings are also achieved with the replacement of the aging antennas and the upgrade of weather processing equipment.

f.	Combat Developments (FY 1996 Base $70,202) ..... In conjunction with the overall downsizing of the Air Force test aircraft, five F-16 and two F-15 aircraft are being placed in attrition reserve. Corresponding costs (flying hours, and manpower) to support these aircraft were appropriately reduced.	$-10,443
g.	Weather Services (FY 1996 Base, $73,208) ..... Decrease reflects termination of the Satellite Data Handling System Upgrade (SDHSU) program. This program began in FY 1992 to replace obsolete equipment.	$-8,076
h.	Air Force Communications (FY 1996 Base, $113,025) ..... Decrease reflects the return to single system operations with the shut off of WWMCCS and continued system migration efforts for GCCS.	$-7,651
i.	Combat Air Intelligence Systems Activities (FY 1996 $51,779) ..... Drawdown and subsequent consolidation of facilities and assets resulted in reductions in ADP contractor maintenance, supplies and rental ADP equipment costs	$-6,315
j.	Engineering Installation (FY 1996 Base $13,963) ..... Funds decline in conjunction with decreased communication network removal/relocation efforts.	$-5,204
k.	Chemical/Biological Defense Program (FY 1996 Base $9,423) ..... Reduction reflects impact of prior Air Force purchases of newer generation, longer shelf-life chemical suits with associated cost reductions.	$-4,896
l.	Air Base Ground Defense (FY 1996 Base $16,061) ..... Decrease reflects a return to normal operating levels after initial startup costs in FY96 to build up tasked unit type codes for two MRC. Decrease includes one-time funding for Firearms Training Simulators, Magnavox 600 Thermal Imageries and Tactical Sensor Kits.	$-4,020

m.	Civil Engineering Squadrons Red Horse (FY 1996 Base $6,670) Decrease due to the downsizing of one Red Horse squadron from a 405 person squadron to a 55 person flight.	$-3,438	
n.	JCS Exercises (FY 1995 Base, $41,793) There is a continuing review and refinement of the Chairman, Joint Chiefs of Staff (CJCS) exercise program, resulting in fluctuations in the number of exercises from one year to the next. The FY 1997 exercise program reflects fewer exercises than FY 1996.	$-2,537	
o.	Mission Evaluation Activities (FY 1996 Base $24,991) Reflects the normalization of travel and equipment funded after FY96 one-time requirements for increased mission evaluations and data automation upgrades as the 99th Tactics and Training Wing (TTW) and 84 Radar Evaluation Squadron (RADES) are completed.	$-1,232	
p.	Aircraft Delivery Flight (FY 1996 Base $540) Program decrease reflects one-time purchases of furniture, computers, and installation and training for a new flight planning system in FY96. Decrease also reflects force structure adjustments and associated end-strength realignments.	$-449	
14.	FY 1997 Budget Request		$1,409,766

IV. Performance Criteria and Evaluation Summary:

	FY 1995	FY 1996	FY1997
Air Force World Wide Military Command & Control System (WWMCCS) Sites	13	13	13
National Airborne Operations Center (NAOC) Ground Entry Points	19	19	16
National Military Command System (NMCS) Sites	1	1	1
Joint Surveillance System (JSS) Sites	54	54	54
Region & Sector Operational Control Centers (ROCCs and SOCCs)	5	5	5
North Warning System	54	54	54
North Atlantic Defense System (NADS)	4	4	4
Ballistic Missile Early Warning System Sites (BMEWS)	3	3	3
Sea Launched Ballistic Missile Radar Warning Sites (SLBM)	5	5	5

	FY 1995	FY 1996	FY1997
Over-The-Horizon Radar System - Sectors plus Software Maintenance Facility (Limited Operations & Caretaker)	3	3	3
NORAD Cheyenne Mountain Complex	1	1	1
Number of CJCS Exercises	187	179	162
Aircraft/Flying Hours:			
PACCS/WWABNCP EC-135			
PAA	7	7	7
Flying Hours	3,872	4,964	3,993
APAI	7	7	7
Avg .Flying Hours Per APAI	553	709	570
NAOC E-4B			
PAA	3	3	3
Flying Hours	1,711	1,920	1,920
APAI	3	3	3
Avg. Flying Hours Per APAI	570	640	640
C-135			
PAA	1	1	1
Flying Hours	707	490	490
APAI	1	1	1
Avg. Flying Hours Per APAI	707	490	490
Combat Development			

PAA	50	46	38
Flying Hours	15,728	13,971	11,248
APAI	40	47	49
Avg. Flying Hours Per APAI	393	297	230
EC-135			
PAA	1	1	1
Flying Hours	643	740	740
APAI	1	1	1
Avg. Flying Hours Per APAI	641	740	740

V. Personnel Summary:

	FY 1995	FY 1996	FY 1997	FY 1996/1997
Active Military End Strength (Total)	31,354	29,150	28,009	-1,141
Officer	7,535	6,696	6,372	- 324
Enlisted	23,819	22,454	21,637	- 817
Civilian End Strength (Total)	3,483	3,659	3,724	65
U.S. Direct Hire	3,393	3,587	3,647	60
Foreign National Direct Hire	46	36	35	- 1
Total Direct Hire	3,439	3,623	3,682	59
Foreign National Indirect Hire	44	36	42	6
Military Workyears (Total)	31,974	30,481	28,778	-1,703
Officer	7,710	7,211	6,620	- 591
Enlisted	24,264	23,270	22,158	-1,112
Civilian Workyears (Total)	3,699	3,717	3,709	- 8
U.S. Direct Hire	3612	3,641	3,635	- 6
Foreign National Direct Hire	38	40	35	- 5
Total Direct Hire	3,650	3,681	3,670	- 11
Foreign National Indirect Hire	49	36	39	3

O&M, AF FY 1997 PRESIDENT'S BUDGET
BUDGET ACTIVITY: OPERATING FORCES
ACTIVITY GROUP: SPACE OPERATIONS

I. Description of Operations Financed: Space Operations Forces provide for the launch of payloads into various earth orbits; the command, control and communication for these space based platforms; and a worldwide network of sites and terminals to relay data gathered by satellite constellations. Also included is the infrastructure support for the manpower and facilities used to execute these missions.

A. Launch facilities at Vandenberg AFB, CA and Cape Canaveral AFS, FL are the only US space ports for launches of sensitive national high priority DoD satellite/space systems. The launch ranges of the 30th Space Wing (SW) (previously the Western Space and Missile Center (WSMC)) and the 45th Space Wing (SW) (previously the Eastern Space and Missile Center (ESMC)) consist of: the instrumentation required to support launches and test missions; control centers used to direct the operations; and communications required to tie it all together. Examples of range infrastructure components include radars, telemetry receiving sites, optical trackers, command destruct transmitters, range safety display systems, Range Operations Control Centers (ROCCs) and data links. The ranges are also responsible for maintaining facilities critical to the launch mission such as heating and air conditioning systems, fire protection/detection systems, and corrosion control. Also included are contract payload/vehicle operations necessary to ensure successful space launches, contract range activities necessary to support launch of operational space vehicles and payloads, and contract activities necessary to operate and maintain range systems. The Center Technical Services Contract (CTSC) is the primary contract that provides the critical space operations support.

B. Launch Vehicles for satellites include medium launch vehicles (MLVs) (Delta II, Atlas E, Atlas II), Titan II and Titan IV launch vehicles, and Inertial Upper Stage (IUS) which is used in conjunction with the Titan IV and the Space Shuttle. MLVs and Titan II and IV programs provide consolidated launch and orbital support for operational DoD space programs. Atlas II, Titan IV, and Delta II space launch capability at Cape Canaveral AFS, FL and the Atlas-E, Delta II, Titan II and Titan IV space launch capability at Vandenberg AFB, CA must satisfy the launch requirements of the DoD satellite programs. Requirements are a function of the number of satellites on-orbit and their success and failure rates. In addition to operating costs, each booster program also funds the integration of the booster to the payload.

C. Space Control Systems include the Satellite Control Network (SCN), the Air Force Space Test Center, and Consolidated Space Test Center (CSTC), and launch range control systems. AFSCN activities include the Satellite Control Network (SCN) communications, operations, and sustainment. SCN Communications provide an extensive mission and administrative communications system that links operators and users in control centers with Remote Tracking Station antennas and operators. Operation support includes control center activities to operate, maintain and manage the AFSCN, including an extensive communications network interfacing Onizuka AFB, California and Falcon AFB, Colorado with the Remote Tracking System (RTS) to provide telemetry, tracking, and

controlling assigned DoD and NASA space programs as well as administrative switchboard systems, wire communications, launch communications, and radio frequency surveillance.

D. Satellite Systems span a broad range of space support/missions including the Defense Meteorological Satellite Program (DMSP) and NAVSTAR Global Positioning System (GPS). DMSP provides global visible/infrared cloud data and other specialized meteorological, oceanographic and solar-geophysical data to support worldwide DoD strategic and tactical missions (Air Force, Navy, Army, and Marine Corps) as well as many non-DoD missions.
DMSP has a nominal constellation of two operational satellites in sun-synchronous polar orbits, satellite command and control systems, ground-based satellite data processing equipment and tactical data readout terminals located worldwide. Operation and Maintenance funds provide for contractor support to launch as well as early orbit command and control, on-orbit analyses and daily command and control operations. Resources support the daily operation and maintenance of Air Force Space Command (AFSPC) satellite remote tracking sites, satellite operations centers and data processing locations. All ground and on-orbit software validation, verification, modification and maintenance are performed with these funds.
The NAVSTAR GPS is a space-based radio navigation constellation of 24 satellites which provides 24-hour navigation information to meet the needs of US and allied military services and civil needs worldwide for extremely accurate three-dimensional positioning, velocity and precise time; a worldwide common grid that is easily converted to any local grid; passive all-weather operations; continuous real-time information; support to an unlimited number of users and areas and support to civilian users. GPS satellites circle the globe every 12 hours, emitting continuous navigational signals. The Delta II expendable launch vehicle is used to launch the GPS satellites from Cape Canaveral Air Force Station, FL. The operational satellites have a design life of seven and one-half years. A large portion of the O&M funding supports GPS software. GPS software support is increasing due to a large increase in the number of lines of code being maintained in this maturing system. Other O&M costs include maintenance, contractor logistics support, and funding for an interim backup mission control center.

E. Other Space Operations include Spacetrack, Engineering and Installation (E&I) services, and management/operational headquarters. Spacetrack is a worldwide space surveillance network (SSN) of dedicated, collateral and contributing electro-optical, passive radio frequency (RF) and radar sensors. The SSN is tasked to provide space object cataloging and identification, satellite attack warning, timely notification to US forces of satellite flyover, space treaty monitoring and scientific and technical intelligence gathering. O&M funds provide support and maintenance of the many sensors that support this mission. Supportability as well as the continued increase in the satellite and orbital debris populations, increased use of different launch trajectories, nonstandard orbits and geosynchronous altitudes necessitate upgrades to detection and tracking sensors to meet existing requirements.

E&I functions include programming, engineering, installation, testing and acceptance of communications, command and control, meteorological and air traffic control systems and facilities for the Air Force. Air Force Command, Control, Communications, and Computer Agency only directly funds manpower requirements for the E&I wartime force. Commands reimburse AFC4A for travel, per diem, materials, supplies and direct contracting support costs for their individual requirements.
Management headquarters fulfills the leadership, planning, policy formulation, and administration functions essential to ensure optimum combat capability, readiness and morale of the combat and combat support forces assigned to Air Force Space Command (AFSPC). It provides the day-to-day administrative command and control capability for the Air Force space community.

F. Base Support consists of real property services, environmental conservation, maintenance and repair, minor construction, base communication, base services and child development/family centers.

1. HQ Air Force Space Command (AFSPC) and HQ Air Force Materiel Command (AFMC) execute the base communications program resources to support administrative services such as switchboards, official toll calls, Federal Telecommunications System, red and black secure voice command and control systems, intrabase radio systems and meteorological and computer services between command activities. The same type of support services are provided to users through numerous host tenant and interservice support agreements.

2. Base Support maintains our primary space systems launch, tracking, and recovery complexes, AFSPC Headquarters at Peterson AFB, Colorado, the Cheyenne Mountain complex, and other space tracking and support operations worldwide. It is a complex structure fulfilling a broad range of critical readiness needs, from child care for family members to highly skilled and specialized security forces that guard our facilities and space systems. Our objectives are to sustain mission capability, quality of life, and workforce productivity and preserve our physical plant.

II. Force Structure Summary:

	FY 1995	FY 1996	FY 1997
Operational Launch Pads:			
Eastern Range:			
Air Force	5	5	5
NASA (Shuttle)	2	2	2
Western Range:			
Air Force	3	3	3
NASA	1	1	1
Satellite Control Network (SCN):			
Antennas	16	16	15
Control Nodes	2	2	2
Satellite Operations Centers	7	7	7
Transportable/Check-out	2	2	2
Defense Support Program (DSP)	*	*	*
Defense Meteorological Satellite Program (DMSP)			
Satellites in orbit	2	2	2
Defense Satellite Communications System (DSCS)			
Satellites in orbit	9	9	9
Global Positioning System (GPS)			
Satellites in orbit	24	24	24

* Data is classified

O&M, AF FY 1997 PRESIDENT'S BUDGET
BUDGET ACTIVITY: OPERATING FORCES
ACTIVITY GROUP: SPACE OPERATIONS

III. Financial Summary (O&M $ in Thousands):

A. Subactivity Groups	FY 1995 Actual	FY 1996 Budget Request	FY 1996 Appropriation	FY 1996 Current Request	FY 1997 Estimate
Launch Facilities	$242,848	$254,590	$254,590	$245,253	$237,508
Launch Vehicles	106,461	117,482	117,482	106,650	106,266
Space Control Systems	359,838	341,862	341,862	324,847	311,304
Satellite Systems	30,986	49,132	49,132	49,860	44,301
Other Space Operations	90,947	79,989	79,989	88,806	101,723
Real Property Maintenance	111,939	120,685	120,685	119,457	109,736
Base Support	308,738	281,904	281,904	283,945	291,242
Total	$1,251,757	$1,245,644	$1,245,644	$1,218,818	$1,202,080

B. Reconciliation Summary	Change FY 1996/1996	Change FY 1996/1997
Baseline Funding	$1,245,644	$1,218,818
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-3,802	0
Reprogramming	-13,984	0
Supplemental	0	0
Price Change	0	26,189
Functional Transfers	0	14,489
Program Changes	-9,040	-57,416
Current Estimate	$1,218,818	$1,202,080

O&M, AF FY 1997 PRESIDENT'S BUDGET
BUDGET ACTIVITY: OPERATING FORCES
ACTIVITY GROUP: SPACE OPERATIONS

C. Reconciliation of Increases and Decreases ($ in Thousands):

1.	FY 1996 President's Budget		$1,245,644
	a. Congressional Adjustments (Distributed)	$0	
2.	FY 1996 Appropriated Amount		$1,245,644
	a. Congressional Adjustments (Undistributed)	$-3,802	
	1) Provide Comfort/Enhanced Southern Watch	$0	
	2) RPM	11,579	
	3) Civilian Underexecution	-5,891	
	4) Inflation	-6,151	
	5) Pentagon Reservation	0	
	6) SR-71	0	
	7) Travel Reengineering	-963	
	8) Classified	0	
	9) Transportation Improvements	0	
	10) Supply Management Reforms	-555	
	11) Reduced Audits	-585	
	12) IG \Fraud Investigation Consolidation	0	
	13) Foreign Currency Fluctuation	41	
	14) FFRDCs (Section 8046)	-1,038	
	15) Printing Efficiencies	-116	
	16) EDCARS/DSREDS	0	
	17) Software Efficiencies (Section 8101)	-123	
3.	Reprogramming Transfer		$-13,984

a.	Decreases		$-13,984	
	1) Inflation Offset for Contingencies	$-9,879		
	2) Expense/Investment Criteria	$-4,105		
4.	Program Increases			$+25,352
a.	Base Support (FY 1996 Base $281,904)		$+11,730	

Net increase related to other civil engineer services for grounds maintenance, snow removal, and refuse collection. Additional funding required for real property services contracts for operation of electrical, sewer, water, and other utility plants. Included in this increase is a state water contract and a hoist/crane/railroad maintenance contract at Vandenberg AFB, CA. The increase also supports new facilities at Peterson AFB--child care facility, dental lab, avionics lab, the Air Force Materiel Command (AFMC) Consolidated Integrated Support Facility, a Professional Military Education (PME) Center; a new fire station at Falcon AFB; and a new Air Education and Training Command (AETC) training facility at Vandenberg AFB

b.	US SPACECOM Headquarters Activities (FY 1996 Base $8,248)	$+2,952

Funding increase supports initiative to educate warfighting CINCs on the various space support programs available and to provide timely space derived information products and services. This effort will improve overall CINC command and control, effective employment of space force capabilities, and in theater space support. Funding supports system integration, software/hardware requirements, database design, database training, data collection and exercise support. Also funds an increase in Secret Local Area Network (LAN) maintenance and interoperability requirements as the number of users and specific requirements increase.

c.	Spacetrack Sensor Support (FY 1996 Base $55,081)	$+2,878

Funds continue Millstone Hill L-band radar operations in Westford, MA. at a minimum level of operations (40 hours per week) starting in FY 96. The Air Force had previously scheduled Millstone support to cease at the end of FY 1995. This site

provides supersychronous satellite tracking and is the only site capable of tracking deep space probes.

d. Civilian Locality Pay (FY 1996 Base $169,895) ..... $+2,852
This reflects new information based upon the implementation of actual locality pay factors provided by the Major Commands.

e. Western Range (FY 1996 Base $84,054) ..... $+1,727
Increase supports three contractual changes: 1) New contract negotiation of the Launch Base Services contract which provides essential support for launch operation ground systems; 2) Additional requirements in Unconventional Propellant Operations (UPO--which supports launch environmental actions), to support 500 Emergency Life Support Apparatus (ELSA) bottles and 150 new interspiro air packages; and 3) Increased corrosion control contract requirements for the Multiple Object Tracking Radar (MOTR).

f. Air Force Space Command (AFSPC) Management Headquarters (FY 1996 Base: $16,006) $+1,611
As space assets become more reliable and normalized as a warfighting tool, Air Force Space Command Inspector General reviews were changed from every eighteen months to nine months to ensure quality control standards are continually met. Additionally, team augmentation doubled as a result of increased emphasis of space assets as a combat enhancement tool

g. Defense Meteorological Satellite Program (DMSP) (FY 1996 Base $14,277) ..... $+871
Funding increase supports three DMSP mission activities: 1) New software maintenance requirements to support the 6th Satellite Operations Squadron (SOPS) automated command and control, anomaly resolution, and mission planning functions for payload engineering and independent testing; and 2) Increased communication requirements which results in additional leased long line cost for Offutt AFB, NE in support of Air Force Global Weather Central.

h. NAVSTAR Global Positioning System (GPS) (FY 1996 Base $34,855)..... $+731
Increase upgrades GPS Operational Control Segment (OCS) positional handbooks and technical orders to digitized format, thereby reducing the time to perform critical operations and maintenance tasks. Also supports a new requirement for data conversion to computer acquisition lifecyles required for configuration system management.

5. Program Decreases..... $-34,392

a. Real Property Maintenance Programs (FY 1996 Base $120,685) ..... $-10,317
Net decrease reflects the funding realignment from RPM to support increased requirements in Real Property Services (Rents/Leases, State water contracts, Demolition), quality of life programs in Base Operating Support, and other mission requirements. The RPM reduction facilitates funding of higher priority requirements. It reflects field commanders' determinations of how to best meet mission requirements while sustaining minimally adequate level of facility maintenance and repair.

b. Satellite Operations and Support (FY 1996 Base $311,216)..... $-9,155
Continued Air Force Satellite Control Network (AFSCN) efficiencies result in operational and sustainment reductions: 1) Elimination of mission duplication (i.e. backup control centers and software development) for tracking operations for common users as well as selected satellite programs supported by Falcon AFB, CO and Onizuka AFB, CA; 2) Consolidation of software support with software maintenance programs results in numerous operation efficiencies (i.e. common solutions to common needs among satellite programs, such as Orbital Analyst Workstation); and 3) Decrease in satellite software releases which requires less software maintenance (i.e. working out the "bugs" of installing new software).

c. Titan Space Launch Vehicles (FY 1996 Base $81,412)..... $-6,272
Range support requirements and launch facility repairs in FY 1996 decreased as various projects were completed ahead of schedule (i.e., modifications to the electronic

access control and intrusion system for Titan facilities at Space Launch Complex (SLC) 4) in FY 1995, and airborne security surveillance requirements were eliminated for East Coast launches.

d. Eastern Range (FY 1996 Base $170,536) ..... $-5,077
Decreases results from early completion of: 1) Eastern Range contract to establish configuration guidelines for the Spacecraft Processing Intergration Facilities (SPIF); and 2) Repairs to the SPIF illumination system and fire alarm system upgrades. The SPIF provides technical expertise in the unique off pad processing facility necessary for the mechanical, propellant loading, electrical, and avionics services required for processing numerous DoD spacecraft and upper stages.

e. Inertial Upper Stage (IUS) Space Vehicles (FY 1996 Base $8,585) ..... $-2,330
Reflects cancellation of initiative to deploy personnel to Nauru Island in support of transportable satellite tracking station for Titan IUS launches. Decrease also reflects completion of one-time repair to the Umbilical Tower (UT) and Mobile Service Tower (MST) elevators at SLC 40 in FY 1995.

f. Space Test Center (FY 1996 Base $30,646) ..... $-1,241
Reflects reduced contractor level of effort for mission support requirements to include mission planning, test data analysis, long term studies, and technical engineering support to the Test Support Center.

6. FY 1996 Current Estimate $1,218,818

7. Price Growth ..... $+26,189

8. Functional Program Transfers. ..... $+14,489

a. Transfers In.. ..... $+14,873

1) Air Force Maui Optical Site (AMOS) ..... $+6,712
Transfers the funding support for AMOS Ground-Based Electro-Optical Deep Space Surveillance (GEODSS) operations, analytical support, and sustainment efforts from Research, Development, Testing and Evaluation (RDT&E). Efforts include increased reliability to sensors (i.e., astrodynamic software algorithm modifications) and remoting actions (i.e., remotely operating worldwide located telescopes). Programs supported include Deep Space Analytical Detection and Space Debris Search Campaign.

2) Expense/Investment Equipment Criteria Change ..... $+4,115
The budget policy change effictive in FY 1997 eliminates the current $100 thousand threshold for the procurement of non-centrally managed equipment (installation/local level type items). Under this policy change, funds are transferred to O&M from the Other Procurement Appropriations.

2) Federal Energy Management program ..... $+4,000
Transfer of the Federal Energy Management Program from the Office of Secretary of Defense to the Air Force for energy conservation projects.

3) Rail Equipment Depot Purchased Equipment Maintenance Transfer ..... $+46
In FY 1997, the Railway DPEM transferred $119K from the Air Force Materiel Command to decentralize DPEM. This increase represents AFSPC's portion of the funding, giving them responsibility and funding for inspection and maintenance of railway equipment.

b. Transfers Out..... $-384

1) NFIP Transfer ..... $-384
Details Classified.

9. Program Increases. ..... $+6,291

a. Inertial Upper Stage (IUS), and Delta Launches (FY 1996 Base $31,532) ..... $+2,172
Increase is twofold: 1) Reflects increased launch services and range support costs (to include missile propellant, Advanced Range Instrumentation Aircraft (ARIA) support, configuration and data management) for two additional Delta launches required to maintain the Global Positioning System (GPS) constellation; and 2) Contract increase for ARIA flying hour support for the IUS, and Delta launches in FY 1997.

b. Air Force Space Command (AFSPC) Management Headquarters (FY 1996 Base: $19,774) $+2,698
Headquarters' Automated Data Processing Equipment (ADPE) maintenance and Local Area Network (LAN) maintenance have increased as more personnel receive LAN services and capability.

c. Space Comm Combat Operations Staff (FY 1996 Base $4,238)..... $+1,421
Provides systems hardware/software integration, exercise support, and user training to support space teams, the theater support operations cell, and wargaming and simulations. This furthers USCINCSPACE initiative to educate the Warfighting CINCs on space support available and provide timely space-derived communications services wherever required.

10.	Program Decreases		$-63,707
a.	Real Property Maintenance Programs (FY 1996 Base, $119,457) ..... Net decrease reflects special interest funding in FY 1996 for dormitory renovations (Vandenburg & F.E. Warren Air Force Bases) and demolition projects. Other RPM reductions facilitates funding of higher priority requirements.	$-16,537	
b.	Space Launch Infrastructure (SLI) (FY 1996 Base $29,500)..... Decrease reflects the "winding down" of additive funding for the SLI investment plan. The SLI program concentrated on two main areas: fixing specific deficiencies and providing a minimum level of operation and maintenance sustainment efforts to prevent reoccurrence. Work on all projects was implemented in phases (from FY 1993 to FY 1997) based on mission criticality.	$-12,726	
c.	Air Force Satellite Control Network (AFSCN) (FY 1996 Base $112,131)..... Reflects reduced level of effort in all major tasks supported by the Command and Data Processing Contract (CDPC), to include: 1) Network level engineering services and integration; 2) Sustainment of present systems through engineering services, integration and modifications; and 3) Improvement and modernization efforts to meet user requirements.	$-11,396	
d.	Space Test Center (FY 1996 Base $28,803)..... Reflects decrease in deployable space communication systems on-orbit support in the areas of space debris and radio frequency management and pre-mission simulation training; and a reduced level of effort in space flight test support for the National User, and other research and development customers.	$-8,450	

e.	NAVSTAR Global Positioning System (GPS) (FY 1996 Base $35,945)..... Funding requirements decrease as a result of contract consolidation strategy of the Operational Control Segment (OCS) , that combines development, sustainment and modification projects into a single contract resulting in lower labor rates for software maintenance.	$-6,982	
f.	Titan Space Launch Vehicles (FY 1996 Base $73,555)..... Propellant and range support requirements decreased as a result of a Defense Meteorological Satellite Program (DMSP) launch being delayed from FY 1997 to FY 1998 and reduced Advanced Range Instrumentation Aircraft requirements was for East Coast launches.	$-4,076	
g.	Base Communications (FY 1996 Base $18,510) ..... Decrease reflects savings in repairs and maintenance on outdated costly communication equipment that is being upgraded through the Base Information Infrastructure program. Savings will be directly realized in communication services, contract automated data processing services, and other commercial communication charges.	$-3,540	
11.	FY 1997 Budget Request.....		$1,202,080

V. Performance Criteria and Evaluation Summary:

1. Satellite Tracking, Telemetry and Command Capability

The Air Force uses two indicators of Air Force Satellite Control Network (AFSCN) activity levels: number of satellite operations and network support hours. The number of satellite operations includes the number of times the AFSCN is used for transmitting commands, receiving telemetry or mission data and tracking space vehicles. It also includes training and maintenance. Because the time and effort associated with each operation varies depending on the purpose of the operation, orbit of the satellite, and ground station antenna to be used, network support hours are also used as an indicator of AFSCN activity. Network support hours include the time required to conduct the actual operation. In addition, there is extensive activity pre- and post-operation.

The numbers below represent the number of contacts as well as support hours of the AFSCN. The estimates for FY 96 and FY 97 are based on the number of contacts necessary to complete or replenish constellations for the Global Positioning System (GPS), Milstar, Defense Meteorological Satellite Program (DMSP), Defense Support Program (DSP), Defense Satellite Communication System (DSCS) and Ultra High Frequency (UHF) Follow-On. In addition, aging satellites require more operations and network hours per operation due to satellite degradation. The activity generated for FY 96 represents an updated estimate based on actual performance so far this year. The FY 97 estimate is a planning target.

	FY 1995	FY 1996	FY 1997
Satellite Contacts:			
Daily	374	390	380
Annually	136,424	142,323	138,880
Network Support Hours	83,902	85,748	83,360

2. Air Force O&M Supported Launches:

The Launch Services Office publishes the space launch manifest monthly. It is a planning order for launches and contains all U.S. space launches. The national mission model (nmm) portrays all U.S. requirements for launches driven by user need and unconstrained by launch capacities. The following assumptions are made in the manifest development: dates are estimated using nominal flows - current best estimates; unknowns are not included in manifest - delays due to weather, collateral pad operation, rework or equipment failure.

Eastern and Western Range Activity The Eastern and Western Ranges support DOD, civil and commercial space launches as well as ballistic missile tests and aeronautical testing (Western Range) based on the manifest launch profile. Whether the ranges support a single or multiple launches, the same minimum level of facilities and equipment are required. Space launch operations culminate in the launch of a vehicle and payload, but also require numerous interfaces with the range prior to and during launch event. Operations which support these activities include: system end-to-end tests, weather, telemetry, frequency management, fueling, pad and range safety, communications, vehicle operations, and ballistic missile tests.

LAUNCH VEHICLE

	FY 1995	FY 1996	FY 1997
Atlas I, II, IIAS	10	10	8
Delta II	2	11	15
Titan II	0	1	0
Titan IV	3	5	4
Atlas E	2	0	0
LLV	1	2	1
Pegasus	2	5	6
Shuttle	6	8	7
Missle Test Flight	15	14	5
Total	40	56	46

		FY 1995	FY 1996	FY 1997
3. Base Support				
Total End Strength *		26,566	25376	24,573
Military		21,785	20,779	20,120
Civilian		4,781	4,597	4,453
Total Major Installations		6	6	6
CONUS		6	6	6
Overseas		0	0	0
Total Number of Quarters		8,890	9,190	9,350
Number of Officer Quarters		914	914	914
Number of Enlisted Quarters		7,976	8,276	8,436
Total Number of Vehicles		6,054	6,003	5,953
Owned		5,797	5,541	5,486
Leased		457	462	467
Number of Child Care/School Age Program Centers		19	20	21
Number of Child Care/School Age Program Spaces		2,323	2,631	2,833
Appropriated Fund Support to MWR ($ Thousands)		17,429	17,622	18,172
Appropriated Fund Support to Bachelor Housing ($ Thousands)	5,903	6,080	6,600	

* Base support personnel reflects total personnel physically assigned to and supported by MAJCOMs having host support responsibility for this activity group. These figures do not equal authorized personnel due to the host/tenant agreements among Air Force units.

4. Real Property Maintenance	FY 1995	FY 1996	FY 1997
Facilities Supported (000 sq. ft)	31,082	31,112	31,112
Plant Replacement Value ($000)	$17,628,769	$18,160,893	$18,710,183

V. Personnel Summary:

	FY 1995	FY 1996	FY 1997	FY 1996/1997
Active Military End Strength (Total)	8,046	7,781	7,778	25
Officer	2,054	1,895	1,834	- 61
Enlisted	5,992	5,886	5,944	58
Civilian End Strength (Total)	3,860	3,643	3,594	- 49
U.S. Direct Hire	3856	3,639	3,590	- 49
Foreign National Direct Hire	4	4	4	0
Total Direct Hire	3,860	3,643	3,594	- 49
Foreign National Indirect Hire	0	0	0	0
Military Workyears (Total)	7,607	7,980	7,831	- 149
Officer	1,937	2,003	1,887	- 116
Enlisted	5,670	5,977	5,944	- 33
Civilian Workyears (Total)	3,655	3,658	3,634	- 24
U.S. Direct Hire	3,649	3,654	3,630	- 24
Foreign National Direct Hire	3	4	4	0
Total Direct Hire	3,655	3,658	3,634	- 24
Foreign National Indirect Hire	0	0	0	0

O&M, AF FY 1997 PRESIDENT'S BUDGET
BUDGET ACTIVITY: MOBILIZATION
ACTIVITY GROUP: MOBILITY OPERATIONS

This Budget Activity Consists Of One Activity Group, Mobility Operations:

Justification Details For Mobility Operations Are Provided On The Following Pages.

O&M, AF FY 1997 PRESIDENT'S BUDGET
BUDGET ACTIVITY: MOBILIZATION
ACTIVITY GROUP: MOBILITY OPERATIONS

I. Description of Operations Financed: The mission of Air Force Mobility Operations is to provide global mobility through strategic and tactical airlift to support contingency and wartime operations in pursuit of national objectives. The rapid movement of United States combat forces is a major instrument of United States national policy to deter aggression anywhere in the world with combat forces that can be logistically sustained. The Joint Chiefs of Staff (JCS) and the military services, as well as other Department of Defense (DoD) and government agencies, depend heavily on Air Force Mobility Operations for essential cargo and troop movements. Recent successes, both in Desert Storm as well as humanitarian assistance efforts, amplify the importance of our Mobility force projection capabilities. The financial resources requested in this budget provide the minimum levels essential to continue meeting national objectives and are comprised of the following mission areas: Airlift Operations; Airlift Operations Command, Control, Communications and Intelligence (C3I); Mobilization Preparedness; Payment to the Transportation Business Area; and Base Support elements.

1. Airlift Operations support the day-to-day mission activity of Mobility Operations. Aircraft operations incorporate: C-130 theater tactical airlift; air refueling KC-10s and KC-135s; Operational Support Airlift for the movement of personnel and cargo with time, place or mission sensitive requirements; Short Takeoff and Landing C-27 tactical airlifters; Headquarters operations at Air Mobility Command (AMC), its detachments, and other numbered Air Force headquarters. Airlift Operations includes the entire spectrum for aircrew training activities directly related to school-house and proficiency training for C-5, C-130, C-141, and C-17 aircrews. Program funding in this activity group also supports the training costs associated with KC-135 and KC-10 air refueling aircraft. Additionally, funding pays for the costs of operating the Operational Support Airlift (OSA) program. Specifically, this program funds for the operation of C-9's (non-Medical Evacuation), C-12F's, C-20A's, C-20B's, C-20C's, C-20H's, C-21A's, C-135B's, UH-1N's, and T-43's. Also funded in this program are Air Force One aircraft used by the President of the United States, and C-137 aircraft used by the Vice President of the United States, Cabinet Members, and other high ranking dignitaries; new for FY 1997 is the anticipated lease of four C-32A aircraft which will ultimately be purchased to replace the aging and costly C-137 fleet (in FY 1997, two additional small VC-X aircraft are anticipated to be purchased from funds within the Investment Appropriation with delivery in late FY 1998). Funding for Aircrew Training Systems (ATS) are also included in this activity group. Funds support 21 Weapon System Trainers, 22 Operational Flight Trainers, and 14 Cockpit Procedures Trainers. Other Airlift Operations funded programs include operations of Combat Aircrew Training at Nellis AFB, NV; the Air Transportation Training Center at Travis AFB, CA; the Combat Control School at Pope AFB, NC; and the Queen Bee Jet Engine Intermediate Maintenance Facility at Kirtland AFB, NM.

2. Airlift Operations C3I activities support the core of Mobility Operations through the provision of AMC Command and Control systems. These systems provide the capability to direct and control airlift and aircrew forces for worldwide deployment. They provide in-transit visibility of cargo and passengers; generate billing data; provide for deliberate planning, analysis and modeling; and provide for software maintenance and personnel to operate current systems including the Global Decision Support System (GDSS). These resources also replace out-of-date manual command and

control methods with the AMC Command and Control Information Processing System (C2IPS), and integrated automated multi-level secure systems reaching from the airfield through AMC to USTRANSCOM and the National Command Authority. Resources also support engineering and installation support activities, as well as various military airlift intelligence system activities.

3. Mobilization Preparedness supports Mobility Operations with the capability to sustain crisis situations through the provision and prepositioning of War Readiness Materiel (WRM), Theater Nuclear Weapon Storage and Security Systems (WS3), Industrial Preparedness, Inactive Aircraft Storage and Disposal, and Station Hospitals and Clinics. The WRM program includes manpower authorizations, peculiar support equipment, necessary facilities and the associated costs specifically identified and measurable for the procurement and maintenance of equipment/secondary items within the war reserve stockpile. Bare base equipment, better known as Harvest Eagle and Harvest Falcon, is prepositioned in PACAF, USAFE, CENTAF, and CONUS. Prepositioned material afloat is carried on three ships, two in the Indian Ocean and one in the Mediterranean Sea, carrying Air Force munitions. Prepositioned material ashore includes munitions and Air Force bare base equipment. Munitions are prepositioned in PACAF, CENTAF, and USAFE. The WS3 is an underground nuclear weapon storage vault system that provides security, safety and enhanced survivability for tactical nuclear weapons. It provides for the supervision and inspection of storage vaults and associated intrusion detection equipment. Inspections are performed in underground theater shelters in both Europe and the Pacific. The industrial preparedness program funds common operations at Air Force Plant #42 in Palmdale, California, and the Defense Production Act Title III Program Office at Wright- Patterson AFB, Ohio. At Air Force Industrial Plant #42, the resources cover services to support the common-use facilities and airfield operations. This plant assembles/modifies critical portions of the B- 2, F-117, the Space Shuttle, as well as other classified programs. Funds are provided for staffing and support operations of the program office that administers the Defense Production Act Title III program for all DoD services and agencies. Inactive Aircraft Storage and Disposal operations, better known as the Aerospace Maintenance and Regeneration Center (AMARC), functions as the single point of operations for the Department of Defense's processing and maintenance of inactive aerospace vehicles. Operations financed also include AMARC administrative and headquarters personnel at Davis-Monthan AFB, AZ. Aerospace maintenance and regeneration costs are financed in the maintenance business area of the DBOF. The Station Hospitals and Clinics program supports the medical wartime mission through contingency hospitals located throughout Europe and the Pacific. Each Contingency Hospital has 500 beds and four operating rooms providing general and specialized surgical care, post operative stabilization, medical and dental care, and rehabilitation for patients. During peacetime, the hospitals are supported by a small caretaker force to maintain the ability to insure a turn-key operation, should the need arise. For FY 1997, Contingency Hospital WRM funding transfers from Air Force Operations and Maintenance to a Defense Business Operating Fund (DBOF) direct appropriation account.

4. Payment to the Transportation Business Area represents the Air Force customer contribution to the DBOF Transportation expense base. Since the full costs incurred on behalf of the airlift business area cannot be recovered through the rate structure, the difference in funding required to meet

USTRANSCOM airlift expenses is provided by an Air Force subsidy. Program details are contained in the DBOF Transportation Business Area justification material.

5. Real Property Maintenance activities include maintenance, repair, and minor construction accomplished by contract and by an in-house workforce. Infrastructure support encompasses a variety of systems, services, and operations. Objectives are to sustain mission capability, quality of life, workforce productivity, and preservation of the physical plant. The most significant categories receiving this support are maintenance, repair, and minor construction of real property, aircraft maintenance complexes, aircraft runways, roads, and dormitories.

6. Base Support provides funding for base support functions and engineering/environmental programs. The main objectives are to sustain mission capability, quality of life, workforce productivity, and infrastructure support. Categories include audiovisual information, base communications, base operating support, child development centers, family support centers, real property services, environmental conservation and compliance, and pollution prevention programs.

O&M, AF FY 1997 PRESIDENT'S BUDGET
BUDGET ACTIVITY: MOBILIZATION
ACTIVITY GROUP: MOBILITY OPERATIONS

II. Force Structure Summary:

	FY 1995	FY 1996	FY1997
Manpower	50,882	45,328	44,797
Flying Hours	335,629	312,113	302,736
Primary Authorized Aircraft	665	612	619
Bases Supported	12	11	10
Plants Supported	1	1	1

O&M, AF FY 1997 PRESIDENT'S BUDGET
BUDGET ACTIVITY: MOBILIZATION
ACTIVITY GROUP: MOBILITY OPERATIONS

III. Financial Summary (O&M $ in Thousands):

		FY 1996			
A. Subactivity Groups	FY 1995 Actual	Budget Request	Appropriation	Current Request	FY 1997 Estimate
Airlift Operations	$1,299,892	$1,544,785	$1,533,785	$1,693,010	$1,584,175
Airlift Operations C3I	17,079	10,961	10,961	12,836	13,784
Mobilization Preparedness	221,677	160,110	160,110	154,464	138,167
Payment to Transportation Business Area	1,272,304	293,027	273,027	257,727	422,700
Real Property Maintenance	151,877	150,083	150,083	134,422	121,486
Base Support	535,619	364,407	364,407	471,750	408,945
Total	$3,498,448	$2,523,373	$2,492,373	$2,724,209	$2,689,257

Reconciliation Summary	Change FY 1996/1996	Change FY 1996/1997
Baseline Funding	$2,523,373	$2,724,209
Congressional Adjustments (Distributed)	-31,000	0
Congressional Adjustments (Undistributed)	133,527	0
Reprogramming	35,349	0
Supplemental	42,500	0
Price Change	0	122,676
Functional Transfers	895	-10,062
Program Changes	19,565	-147,566
Current Estimate	$2,724,209	$2,689,257

O&M, AF FY 1997 PRESIDENT'S BUDGET
BUDGET ACTIVITY: MOBILIZATION
ACTIVITY GROUP: MOBILITY OPERATIONS

C. Reconciliation of Increases and Decreases ($ in Thousands):

1.	FY 1996 President's Budget			$2,523,373
	a. Congressional Adjustments (Distributed)		$-31,000	
	1) KC-135 Maintenance	$+2,000		
	2) Excess Funded Carryover	$-33,000		
2.	FY 1996 Appropriated Amount			$2,492,373
	a. Congressional Adjustments (Undistributed)		$+133,527	
	1) Provide Comfort/Enhanced Southern Watch	$+148,325		
	2) Provide Comfort Optempo	$+12,230		
	3) RPM	$+8,519		
	4) Southwest Asia Optempo	$+6,922		
	5) Foreign Currency Fluctuation	$+618		
	6) Civilian Underexecution	$-16,321		
	7) Transportation Improvements	$-15,300		
	8) Inflation	$-6,863		
	9) Travel Reengineering	$-2,478		
	10) Supply Management Reforms	$-1,890		
	11) Printing Efficiencies	$-190		
	12) Federally Financed Research and Development Centers	$-40		
	13) ADP Savings	$-5		
3.	FY 1996 Supplemental			$+42,500
4.	Reprogramming Transfer			$+35,349
	a. Increases		$+56,681	
	1) Bosnia Contingencies	$+52,681		
	2) DBOF Reimbursement Inflation Rate Savings	$+4,000		

b.	Decreases		$-21,332	
	1) Inflation Offsets for Contingencies	$-17,823		
	2) Expense/Investment Criteria Changes	$-3,509		
5.	Functional Program Transfers			$+895
a.	Transfers In		$+895	
	1) Airlift Operations Command, Control, Communications, Intelligence	$+895		
	Transfer of the Advanced Computer Flight Planning system (ACFP), from Activity Group Combat Related Operations, to provide a wind optimized flight planning capability to Air Mobility Command.			
6.	Program Increases..			$+48,772
a.	Base Support (FY 1996 Base $425,125)		$+46,625	
	A net increase restores baseline funding deficiencies in various base support areas of Air Mobility Command. The complexities of reducing program funding over $1.0 billion since FY 1994, including associated changes in force structure, have resulted in the need to correct baseline anomalies by increasing funding within areas of supply, equipment, base security, MWR, and child development activities.			
b.	Airlift Operations Command, Control, Communications, Intelligence (FY 1996 Base, $9,970)		$+1,971	
	Combat Control Team activity and associated mobility equipment requirements increase in support of additional training in establishing and operating landing, drop, and extraction zones.			
c.	Airlift Operations (FY 1996 Base $1,692,834)		$+176	
	Funding increases are attributed to a combination of increased aviation fuel and flying supply consumption, new equipment and non-flying supply requirements, and changes in depot maintenance costs. Off-setting decreases include further savings through a			

combination of depot maintenance interval extensions, civilian workforce adjustments, and management headquarters reductions.

Special Interest Subactivity Group Summary:
Airlift Operations ..... $+176

7.	Program Decreases		$-29,207
	a. Real Property Maintenance (RPM) Activities (FY 1996 Base $160,818) ..... A decrease in funding is reflective of a five percent reduction in square footage due to accelerated drawdowns, realignments from RPM to support increased requirements in Real Property Services (e.g. increased consumption rates, custodial contracts), and other mission requirements. These realignments reflect field commanders' determinations of how best to meet mission requirements while sustaining a minimally adequate level of facility maintenance and repair. Funding has also been adjusted to account for projects accomplished under the Federal Energy Management Program.	$-26,396	
	b. Mobilization Preparedness (FY 1996 Base $157,275) ..... A net decrease is due to the recent implementation of actual locality pay factors provided by the major commands, a reduction in WRM maintenance costs resulting from scaled down European regional contingency taskings, and reduced support costs due to closure of US Air Forces Central Command (CENTAF) WRM prepo sites at Coronet Aspen and Coronet Oak.	$-2,811	
8.	FY 1996 Current Estimate		$2,724,209
9.	Price Growth		$+122,676
10.	Functional Program Transfers		$-10,062

a.	Transfers In		$+20,538
	1) WRM Ammunition Realigns WRM ammunition funding from Budget Activity Administration and Servicewide Activities to this budget activity to consolidate in one single manager account.	$+10,000	
	2) Expense/Investment Equipment Criteria Change The budget policy change effective in FY 1997 eliminates the current $100 thousand threshold for the procurement of non-centrally managed equipment (installation/local level type items). Under this policy change, funds are transferred to O&M from the Other Procurement Appropriations.	$+4,666	
	3) Federal Energy Management program Transfers the Federal Energy Management Program from the Office of the Secretary of Defense to the Air Force for energy conservation projects.	$+3,870	
	4) Missile Maintenance As a continuation of Depot Purchase Equipment Maintenance (DPEM) financial management decentralization, this action transfers missile maintenance funding from Air Force Material Command (AFMC) to Air Combat Command (ACC). DPEM was formerly centrally managed in AFMC. In order to provide management control to Major Command customers and to fully record the costs of support provided to their operational units. DPEM funding was decentralized for selected programs beginning in FY94. This action completes the DPEM decentralization effort. Funding is transferred from activity group Logistics Operations.	$+1,442	
	5) Military to Civilian Conversion - Real Property Maintenance Military manpower not identified to perform a direct combat role, provide direct combat support, deploy overseas, or perform military mandated work have been converted to civilian positions.	$+560	

b.	Transfers Out		$-30,600	
	1) War Reserve Material (WRM)	$-30,600		
	Contingency Hospital WRM funding transfers from Air Force Operations and Maintenance to a Defense Business Operating Fund (DBOF) direct appropriation account.			
11.	Program Increases			$+191,490
a.	Payments to DBOF-Transportation (FY 1996 Base $257,727)		$+159,291	
	An increase to the Air Force Subsidy is required to pay for readiness costs associated with the DBOF-T expense and revenue imbalance.			
b.	Mobilization Preparedness (FY 1996 Base $154,464)		$+16,900	
	Funding increase is due to WRM Contingency Hospitals replacing Biological and Chemical Warfare personal defense equipment, and outdated/expired drugs and supplies in various assemblages. (This increase has subsequently been moved to a DBOF direct appropriation account as part of the $-30.6M WRM transfer above).			
c.	Airlift Operations (FY 96 Base $1,693,010)		$+14,600	
	Increases are attributed to: a) C-130 Squadrons ($+11.8M) for depot maintenance inductions, including supplies and equipment for new C-130J models; and b) Training ($+2.8M) for increased school-house flying hours supporting a new cadre of crews.			
d.	Airlift Operations Command, Control, Communications (FY 1996 Base $12,836)		$+699	
	Funding purchases advanced software updates for the Combined Mating and Ranging Planning System (CMARPS), providing enhanced automation capabilities for the planning and scheduling of complex air-refueling activities.			

12. Program Decreases ..... $-339,056

a. Airlift Operations (FY 1996 Base $1,693,010) ..... $-247,032
Net program decreases include: a) Training ($-115.0M) for reduced contingency OPTEMPO from FY 1996, reduced proficiency training requirements, civilian personnel downsizing and related support, and depot maintenance scheduling adjustments; b) KC-10 and KC-135 Air Refueling Tankers ($-66.9M) associated with reduced flying hours and contingency OPTEMPO decreases from FY 1996; c) Operational Support Airlift ($-62.4M) associated with a combination of contract depot maintenance for Air Force One, reduced Presidential airlift support, ongoing C-32A and C-137 restructuring, reduced flying hours, and decreased civilian personnel; and d) management headquarters ($-2.7M) for civilian downsizing and associated support costs.

Special Interest Subactivity Group Summary:
Airlift Operations ..... $-247,032

b. Base Support (FY 1996 Base $471,750) ..... $-66,050
Program decrease of $23M reflects only three months support for Bosnia operations (Deny Flight and IFOR) versus the nine to twelve months for these operation in FY 1996. In addition, this decrease is attributable to one-time Vigilant Sentinel costs in FY 1996. The remaining $39M decrease is due to prior year replacement of quality of life requirements for dining halls, billeting, dormitory furnishings; linens for billeting and dormitories; and food service equipment at AMC installations. The change also includes reductions of $4M in transportation of major end items requiring depot level repair, and maintenance costs to repair and overhaul vehicles.

c. Mobilization Preparedness (FY 1996 Base $154,464) ..... $-18,800
This decrease results from actions taken in FY95 to reduce the Afloat Prepositioning Fleet from four to three ships. Lease savings from the reduction of one ship were

utilized to fund a ship reconfiguration and to accelerate ship crossload schedules to provide a more consistent outyear schedule resulting in savings of $-14.2M. Additionally, savings were achieved through a reduction in bare base reconstitution costs in Southwest Asia ($-4.6M).

d.	Real Property Maintenance (RPM) Activities (FY 1996 Base $134,422)..... Net program decrease reflects special interest funding in FY 1996 for dormitory renovations and demolition projects (Grand Forks, McGuire, and McConnell Air Force Bases). The Air Force is committed to quality of life for its single military members and a continued effort to "right size" the infrastructure through consolidation and demolition. Other decreases are associated with force structure drawdowns and the realignment of March AFB to the Air Force Reserves.	$-7,174	
13.	FY 1997 Current Estimate.....		$2,689,257

IV. Performance Criteria and Evaluation Summary:

Primary Aircraft Authorization:	FY 1995	FY 1996	FY 1997
KC-10	54	54	54
KC-135	241	228	228
C-130E/H/J	168	164	170
C-9	4	4	4
C-12	41	7	7
C-20	13	12	12
C-21	77	75	75
C-135	2	2	2
C-137B/C	6	6	1
UH-1N	24	24	22
CT-43A	2	2	2
VC-25A	2	2	2
C-32A	0	0	6
C-27	9	9	9
C-5	6	6	6
C-17	0	2	6
C-141B	11	8	6
H-60	5	7	7
Total	665	612	619

O&M, AF FY 1997 PRESIDENT'S BUDGET
BUDGET ACTIVITY: MOBILIZATION
ACTIVITY GROUP: MOBILITY OPERATIONS

Average Primary Aircraft Inventory (APAI):	FY 1995	FY 1996	FY 1997
KC-10	54	54	54
KC-135	237	230	229
C-130E/H/J	167	164	170
C-9	4	4	4
C-12	27	7	7
C-20	13	12	12
C-21	77	75	75
C-135	2	2	2
C-137B/C	6	6	2
UH-1N	24	24	22
CT-43A	2	2	2
VC-25A	2	2	2
C-32A	0	0	5
C-27	9	9	9
C-5	6	6	6
C-17	0	2	6
C-141	12	9	7
H-60	5	7	7

Flying Hours Per Average Primary Aircraft Inventory	FY 1995	FY 1996	FY 1997
KC-10	659	709	622
KC-135	461	427	419
C-130E/H/J	426	427	420
C-9	471	657	609
C-12	748	689	616
C-20	508	619	599
C-21	646	670	635
C-135	848	666	554
C-137B/C	568	556	1,352
UH-1N	383	397	411
CT-43A	616	879	839
VC-25A	358	360	360
C-32A	0	0	370
C-27	600	600	600
C-5	670	462	554
C-17	0	2,016	724
C-141	858	901	1,025
H-60	612	500	432

O&M, AF FY 1997 PRESIDENT'S BUDGET
BUDGET ACTIVITY: MOBILIZATION
ACTIVITY GROUP: MOBILITY OPERATIONS

	FY 1995	FY 1996	FY 1997
Flying Hours			
KC-10	35,561	38,262	33,567
KC-135	109,195	98,144	95,839
C-130E/H/J	71,090	70,072	71,435
C-9	1,884	2,628	2,436
C-12	20,204	4,821	4,311
C-20	6,601	7,428	7,186
C-21	49,727	50,269	47,599
C-135	1,695	1,332	1,108
C-137B/C	3,409	3,336	2,703
UH-1N	9,189	9,533	9,040
CT-43A	1,232	1,758	1,678
VC-25A	716	720	720
C-32A	0	0	1,848
C-27	5,400	5,400	5,400
C-5	4,017	2,770	3,321
C-17	2,351	4,032	4,344
C-141B	10,298	8,109	7,177
H-60	3,060	3,499	3,024
Total	335,629	312,113	302,736

IV. Performance Criteria and Evaluation Summary:

	FY 1995	FY 1996	FY 1997
Base Support			
Total End Strength *	53,183	48,175	46,131
Military	46,603	42,159	40,837
Civilian	6,580	6,016	5,796
Total Major Installations	12	11	11
CONUS	12	11	11
Overseas	0	0	0
Total Number of Quarters	16,299	17,268	17,520
Number of Officer Quarters	1,343	1,298	1,358
Number of Enlisted Quarters	14,956	15,970	16,162
Total Number of Vehicles	9,345	9,249	9,154
Owned	9,048	8,949	8,851
Leased	297	300	303
Number of Child Care/School Age Program Centers	34	37	39
Number of Child Care/School Age Program Spaces	6,056	6,860	7,362
Appropriated Fund Support to MWR ($ Thousands)	33,902	32,675	33,358
Appropriated Fund Support to Bachelor Housing ($ Thousands)	4,788	4,723	4,246

* Base support personnel reflects total personnel physically assigned to and supported by MAJCOMs having host support responsibility for this activity group. These figures do not equal authorized personnel due to host/tenant agreements among Air Force units.

V. Personnel Summary:

	FY 1995	FY 1996	FY 1997	FY 1996/1997
Active Military End Strength (Total)	44,386	39,218	38,901	- 317
Officer	6,545	6,081	5,960	- 121
Enlisted	37,841	33,137	32,941	- 196
Civilian End Strength (Total)	6,496	6,110	5,896	- 214
U.S. Direct Hire	6,340	5,928	5,750	- 178
Foreign National Direct Hire	47	55	56	1
Total Direct Hire	6,387	5,983	5,806	- 177
Foreign National Indirect Hire	109	127	90	- 37
Military Workyears (Total)	45,952	42,109	39,317	-2,792
Officer	6,736	6,403	6,102	- 301
Enlisted	39,216	35,706	33,215	-2,491
Civilian Workyears (Total)	7,090	6,536	6,055	- 481
U.S. Direct Hire	6,861	6,343	5,892	- 451
Foreign National Direct Hire	111	69	56	- 13
Total Direct Hire	6,972	6,412	5,948	- 464
Foreign National Indirect Hire	118	124	107	- 17

O&M, AF FY 1997 PRESIDENT'S BUDGET
BUDGET ACTIVITY: TRAINING AND RECRUITING

I. Description of Operations Financed: This budget activity encompasses three broad mission areas -- Accession Training, Basic Skills and Advance Training, and Recruiting & Other Training and Education.

A. Accession Training operations produce the enlisted and officer personnel needed to meet total force requirements. The Basic Military Training Group at Lackland AFB, TX conducts basic training for newly enlisted Non-Prior Service (NPS), Air National Guard (ANG), and Air Force Reserve (AFRES) personnel. This training provides an effective, efficient military indoctrination program that facilitates a smooth transition from civilian life to the military environment.

1. Officer accessions receive indoctrination training through the United States Air Force Academy (USAFA), Air Force Reserve Officer Training Corps (AFROTC), Officer Training Squadron (OTS), and Airmen Education and Commissioning Program (AECP). The USAFA conducts a four year curriculum combining both military and academic education/training. AFROTC, the largest source of Air Force officers, supplements academic education with military education and training at colleges across the country. OTS provides Air Force pre-commissioning training for both prior service and non-prior service individuals. Finally, AECP allows selected active duty airmen to earn academic degrees, and upon completion attend OTS to earn a commission.

B. Basic skills and advanced training operations provide Air Force personnel (and individuals of other services) training and education essential to operate, maintain, and manage complex Air Force weapon systems and associated support structure. Programs cover initial and follow-on technical skill progression training, undergraduate flying training, professional military education, specialized professional development, and related training support.

1. Initial skills training provided to basic military training graduates include courses ranging from administration specialist to precision measurement equipment repair. Members requiring a higher degree of skill or familiarization receive follow-on skill progression training. Most training is conducted at four technical training centers located at Keesler AFB, MS; Goodfellow AFB, TX; Sheppard AFB, TX; and Lackland AFB, TX. However, some technical training is conducted at civilian educational institutions and contractor facilities.
2. Flying training programs include flight screening, undergraduate pilot training, specialized undergraduate pilot training (SUPT), specialized undergraduate and advanced navigator training, pilot instructor training (PIT), and undergraduate helicopter training. Units at four bases, Vance AFB, OK; Columbus AFB, MS; Reese AFB, TX, and Laughlin AFB, TX conduct our SUPT programs. Sheppard AFB hosts the EURO-NATO Joint Jet Pilot Training (ENJJPT) mission which produces pilots for participating NATO countries. Randolph AFB, TX provides both instructor pilot and navigator training.

3. Professional military education (PME) programs enhance and develop the critical leadership skills of officers, enlisted, and civilians at each stage of their career. PME resident and correspondence programs include Air War College, Air Command and Staff College, Squadron Officer School, and the Senior Non-Commissioned Officer Academy. Airmen Leadership Schools and Non-Commissioned Officer Academies are also available for junior and mid-level enlisted personnel.

4. Professional development programs include a broad range of continuing education and graduate education programs offered through resident and civilian institutions.

C. Recruiting and Other Training and Education missions include personnel acquisition operations, voluntary education programs for active duty, civilian professional development programs, and the Air Force Junior Reserve Officer Training Corps.

1. Personnel acquisition includes recruiting, advertising, processing and classification operations needed to fulfill Air Force end-strength and force structure manpower requirements.

2. The Voluntary Off-Duty Education Program provides active duty personnel the opportunity for professional development and advancement through tuition assistance for post secondary education.

3. Civilian professional development programs provide technical, professional, and specialized skill training, supervisory and management development, and administrative and clerical instruction to over 96,000 Air Force O&M civilian employees.

4. Air Force Junior Reserve Officer Training Corps (JROTC) is designed to motivate young Americans to be better citizens, with emphasis on self-discipline, personal responsibility, values, and graduation from high school.

II. Force Structure Summary:

	FY 1995	FY 1996	FY 1997
Basic Military Training Group	1	1	1
United States Air Force Academy	1	1	1
Reserve Officer Training Corps Detachments	146	144	144
Officer Training School	1	1	1
Technical Training Centers	4	4	4
Flying Training Wings/Bases	6	6	6
Other Training Support			
Field Training Detachments	33	33	33
Field Operating Locations	12	12	12
Professional Military Education (PME)			
PME Resident Programs	4	4	4
Senior NCO Academy	1	1	1
NCO Academies	14	14	14
Professional Development Programs			
Development Centers	2	2	2
Graduate Schools	2	2	2
Recruiting Regions	4	4	4
Recruiting Squadrons	29	29	29
Recruiting Offices (CONUS & OCONUS)	1,159	1,159	1,159
MEPCOM Facilities (All CONUS)	65	65	65
Personnel Processing Squadron	1	1	1
JROTC Units	586	609	609

III. Financial Summary (O&M $ in Thousands):

A. Subactivity Groups	FY 1995 Actual	FY 1996 Budget Request	FY 1996 Appropriation	FY 1996 Current Request	FY 1997 Estimate
Accession Training	$175,630	$183,970	$183,970	$196,997	$192,430
Basic Skills & Advance Training	1,145,852	1,230,608	1,230,608	1,231,125	1,166,728
Recruting & Other Training Education	231,656	226,182	235,182	233,023	217,406
Total	$1,553,138	$1,640,760	$1,649,760	$1,661,145	$1,576,564

B. Reconciliation Summary	Change FY 1996/1996	Change FY 1996/1997
Baseline Funding	$1,640,760	$1,661,145
Congressional Adjustments (Distributed)	9,000	0
Congressional Adjustments (Undistributed)	-4,838	0
Reprogramming	-8,434	0
Price Change	0	38,235
Functional Transfers	0	21,311
Program Changes	24,657	-144,127
Current Estimate	$1,661,145	$1,576,564

C. Reconciliation of Increases and Decreases ($ in Thousands):

1.	FY 1996 President's Budget			$1,640,760
	a. Congressional Adjustments (Distributed)		$+9,000	
2.	FY 1996 Appropriated Amount			$1,649,760
	a. Congressional Adjustments (Undistributed)		$-4,838	
	1) RPM	$33,309		
	2) Civilian Underexecution	-16,017		
	3) Reduced Audits	-10,000		
	4) Travel Reengineering	-7,539		
	5) Inflation	-4,533		
	6) Provide Comfort/SW	2,386		
	7) Supply Management Reforms	-1,482		
	8) Printing & Efficiencies	-981		
	9) Foreign Currency Fluctuation	19		
3.	Reprogramming Transfer			$-8,434
	a. Increases		$+4,200	
	1) DBOF Rates	$+3,000		
	2) Bosnia Reprogramming	$+1,200		
	b. Decreases		$-12,634	
	1) Bosnia Inflation	$-9,895		
	2) Expense/Investment Section 8065	$-2,739		

4.	Program Increases		$+54,513
	a. Mission Readiness Training	$+25,200	
	b. Undergraduate Navigator Training	$+8,452	
	c. Recruiting and Advertising Activities	$+4,193	
	d. Air Force Reserve Officer Training Corps (AFROTC) Scholarships/Textbooks	$+3,110	
	e. Undergraduate Space Training	$+2,948	
	f. Tuition Assistance	$+2,272	
	g. Pollution Prevention	$+1,537	
	h. Service Academy Supplies and Equipment	$+1,536	
	i. Officer Acquisition Travel	$+868	
	j. Interactive Courseware Development	$+826	
	k. Real Property Services	$+804	
	l. Junior Reserve Officer Training Corp	$+748	
	m. Athletic Competitions, Academy	$+600	
	n. Officer Training School Support	$+474	
	o. Civilian Pay	$+424	
	p. Veterans Educational Assistance	$+336	
	q. Other College Commissioning Programs - Program Restoral	$+185	
5.	Program Decreases		$-29,856
	a. Chemical Biological Training	$-10,000	
	b. Environmental Programs	$-5,321	
	c. Average Salary Adjustment	$-5,175	
	d. Base Operations, Child Development, Family Support	$-3,406	
	e Field Training Detachment (FTD) Regionalization	$-2,327	
	f. Real Property Maintenance Programs	$-933	
	g. Base Communications	$-931	
	h. Civilian Education and Training - Infrastructure Streamlining	$-703	
	i. Environmental Programs	$-492	
	j. Recruit Training Accessions	$-425	

	k. Flying Hour Consumption Changes		$-143	
6.	FY 1996 Current Estimate			$1,661,145
7.	Price Growth			$+38,235
8.	Functional Program Transfers			$+21,311
	a. Transfers In		$+21,688	
	1) Military To Civilian Conversion	$+13,200		
	2) OSD FEMP Transfer	$+3,540		
	3) Expense\Investment Equipment Criteria Change	$+3,068		
	3) Physical Conditioning Uniform (PCU) Transfer	$+1,016		
	4) NFIP Transfer	$+864		
	b. Transfer Out		$-377	
	1) Water Survival Transfer	$-377		
9.	Program Increases			$+19,050
	a. Pilot Production		$+13,510	
	b. Standup of T-1A Trainer		$+5,211	
	c. Civilian Separation Incentives		$+329	
8.	Program Decreases			$-163,177
	a. Real Property Maintenance Programs		$-35,460	
	b. General Skills Training		$-30,698	
	c. Base Operations, Child Development, Family Support		$-22,983	
	d. Flight Training Efficiencies		$-11,147	

e.	Real Property Services	$-10,897	
f	Tuition Assistance	$-9,694	
g.	Funded Carryover	$-8,822	
h.	Civilian Education and Training Development	$-6,840	
i.	Base Closure Reduction	$-5,060	
j.	Civilian Workforce Adjustments	$-3,220	
k.	Environmental Programs	$-3,011	
l.	Training Support	$-2,803	
m.	Service Academies Support	$-2,923	
n.	Banked Pilot Requalification	$-2,337	
o.	Professional Military Education	$-1,806	
p.	Officer Training School (OTS) Program Reduction	$-1,000	
q.	Veterans Educational Assistance Program	$-982	
r.	Recruiting and Advertising Activities	$-722	
s.	Continuation of DoD Civilian Resource Guidance	$-685	
t.	Junior Reserve Officer Training Corps	$-515	
u.	Engineering and Installation Support	$-506	
v.	Base Communications	$-409	
w.	Acquisition Training	$-274	
x.	Pollution Prevention	$-214	
y.	Real Property Services, Communications	$-138	
z.	Examining Activities	$-31	
11.	FY 1997 Budget Request		$1,576,564

IV. Personnel Summary:

	FY 1995	FY 1996	FY 1997	FY 1996/1997
Active Military End Strength (Total)	45,050	44,538	43,616	- 922
Officer	9,608	9,811	9,793	- 18
Enlisted	31,415	30,727	29,823	- 904
Cadet	4,027	4,000	4,000	0
Civilian End Strength (Total)	13,202	13,321	13,133	- 188
U.S. Direct Hire	13,190	13,306	13,121	- 185
Foreign National Direct Hire	4	7	4	- 3
Total Direct Hire	13,194	13,313	13,125	- 188
Foreign National Indirect Hire	8	8	8	0
Military Workyears (Total)	44,886	45,103	44,322	- 781
Officer	9,967	9841	9934	93
Enlisted	30983	31257	30437	- 820
Cadet	3,936	4,005	3,951	- 54
Civilian End Strength (Total)	13,028	13,249	13,298	49
U.S. Direct Hire	13,015	13,234	13,285	51
Foreign National Direct Hire	5	7	5	- 2
Total Direct Hire	13,020	13,241	13,290	49
Foreign National Indirect Hire	8	8	8	0

O&M, AF FY 1997 PRESIDENT'S BUDGET
BUDGET ACTIVITY: TRAINING AND RECRUITING
ACTIVITY GROUP: ACCESSION TRAINING

I. Description of Operations Financed: Air Force accession training produces Air Force enlisted and officer personnel in the quantity, quality, and specific professional skills to meet total force requirements. Categories for financing include five subactivity groups.

Officer Acquisition This subactivity group encompasses three separate commissioning programs designed to meet officer force structure requirements.

1. The United States Air Force Academy (USAFA), Colorado Springs, CO, conducts a rigorous four-year curriculum--both military and academic education/training--which provides cadets the knowledge and character-building tools essential to be effective military leaders. Funding provides direct mission support for cadet, preparatory school students and faculty members.

2. The Officer Training School (OTS) located at Maxwell AFB, AL, provides Air Force pre-commissioning training for both prior service and non-prior service individuals. Officer candidates receive intensive military indoctrination over a three month period. This program permits the Air Force to rapidly respond to short term fluctuations in officer requirements. OTS also supports the Air Force Officer Orientation Course for chaplains, lawyers, and other officers who receive direct commissions.

3. The Airman Education and Commissioning Program (AECP) allows selected active duty airmen to earn academic degrees in specific fields based on Air Force needs and to attend OTS to earn a commission.

Recruit Training This subactivity group finances the Basic Military Training Group at Lackland AFB, Texas, the initial indoctrination vehicle for newly acquired Non-Prior Service (NPS), Air National Guard (ANG), and Air Force Reserve (AFRES) enlisted recruits. This basic training provides an effective, efficient military indoctrination program that facilitates a smooth transition from civilian life to the military environment. Training lasts six weeks and tests new recruits physically, emotionally, and mentally to prepare them to meet standards of the military profession. The Basic Military Training Group includes seven basic military training squadrons, a Military Training Instruction (MTI) school, a confidence course, drill and ceremonies function, and a drum and bugle corps. Training is provided for an average daily student load of over 4,000 recruits.

Air Force Reserve Officer Training Corps (AFROTC) The largest source of new officer accessions, AFROTC supplements academic education with military education and training. AFROTC allows the Air Force to meet accession requirements in specific hard-to-recruit scientific, engineering, and other technical specialties. Financing includes college scholarship tuition, textbooks, summer field training

programs, and other logistical costs associated with operating AFROTC detachments at 144 colleges across the country. Current funding includes a new incentive program, the Professional Officer Course Incentive (POCI), designed to increase officer production by offering monetary incentives to selected students.

Base Support Base support maintains base infrastructure and personnel support functions at USAFA. It fulfills a broad range of critical needs -- from child care for member dependents to highly skilled and specialized security forces that constantly guard our facilities. Our objectives are to sustain mission capability, quality of life, work force productivity, and preserve USAFA's physical plant.

USAFA infrastructure support encompasses a variety of systems, services, and operations. The most significant categories receiving this support are listed below.

Utility Systems Operation
Installation Equipment Maintenance
Maintenance, Repair, and Minor Construction
- of Real Property
- Aircraft Runways
- Aircraft Maintenance Complexes
- Roads
- Dormitories

Environmental Compliance
Engineering Services
- Fire Protection
- Crash Rescue
- Custodial
- Refuse Collection
- Snow Removal

Security Forces Protection
- Aircraft
- Missiles
- Buildings
- Equipment
- Personnel

Air Base Operability
Explosive Ordinance Disposal
Ground Transportation
- Operational Readiness
- Other Support

Base Communication Services
Essential Data Processing Services
Lease of Real Property

The Air Force Academy's physical plant covers: 19,304 acres of land (27 acres of architectural pavement; 143 acres of athletic fields); over 359 structures; encompassing over 8 million square feet of floor space; 160 miles of roads; and 500 miles of utility lines. Also included are personnel support functions such as food and housing services for unaccompanied personnel; child care and family support; religious services and programs; payroll; personnel management; and morale, welfare and recreation (MWR) services for Air Force personnel and their family members.

O&M, AF FY 1997 PRESIDENT'S BUDGET
BUDGET ACTIVITY: TRAINING AND RECRUITING
ACTIVITY GROUP: ACCESSION TRAINING

II. Force Structure Summary:

	FY 1995	FY 1996	FY1997
Basic Military Training Groups	1	1	1
United States Air Force Academy	1	1	1
AFROTC Detachments	146	144	144
Officer Training School	1	1	1

III. Financial Summary (O&M $ in Thousands):

		FY 1996			
A. Subactivity Groups	FY 1995 Actual	Budget Request	Appropriation	Current Request	FY 1997 Estimate
Officer Acquisition	$49,322	$49,197	$49,197	$50,346	$48,213
Recruit Training	4,539	3,881	3,881	3,525	4,586
Reserve Officer Training Corps	36,306	39,226	39,226	41,133	42,738
Real Property Maintenance	48,936	56,084	56,084	54,261	56,843
Base Support	36,527	35,582	35,582	47,732	40,050
Total	$175,630	$183,970	$183,970	$196,997	$192,430

B. Reconciliation Summary	Change FY 1996/1996	Change FY 1996/1997
Baseline Funding	$183,970	$196,997
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	7,485	0
Reprogramming	-1,707	0
Supplemental	0	0
Price Change	0	4,888
Functional Transfers	0	3,008
Program Changes	7,249	-12,463
Current Estimate	$196,997	$192,430

O&M, AF FY 1997 PRESIDENT'S BUDGET
BUDGET ACTIVITY: TRAINING AND RECRUITING
ACTIVITY GROUP: ACCESSION TRAINING

C. Reconciliation of Increases and Decreases ($ in Thousands):

1.	FY 1996 President's Budget			$183,970
2.	FY 1996 Appropriated Amount			$183,970
	a. Congressional Adjustments (Undistributed)		$7,485	
	1) RPM	$11,546		
	2) Civilian Underexecution	-1,380		
	3) Reduced Audits	-1,338		
	4) Inflation	-652		
	5) Travel Reengineering	-418		
	6) Supply Management Reforms	-162		
	7) Printing & Efficiencies	-111		
3.	Reprogramming Transfer			$-1,707
	a. Decreases		$-1,707	
	1) Inflation Offset for Contingencies	$-1,201		
	2) Expense/Investment Criteria	$-506		
4.	Program Increases..			$+9,862
	a. Air Force Reserve Officer Training Corps (AFROTC) Scholarships/Textbooks (FY 1996 Base $32,659)		$+3,110	

Increased funding adjusts for supports additional scholarships needed to meet specific officer requirements in technical categories (Engineering, Computer Science, Math, Physics, and Meteorology) and increases in AFROTC outyear production goals. In addition to the number of scholarships overall, this supports an increase in the number of Category I scholarships, which have no tuition caps, and also raises the cap on

Category II scholarships from $8K to $9K based on student grade point average (GPA). These changes are part of an initiative to improve recruiting and competition with other scholarship sources. Increased emphasis on AFROTC enrollments is needed to balance the effects of artificially low accessions during the initial drawdown years (to preclude involuntary separations and buyout programs) and the retirements of the large FY 1979 and FY 1980 year groups. As drawdown ends and as the Class of '79 and '80 officers retire, accession levels must rise to meet current sustainment requirements. AFROTC will be the major source of engineering, technical and minority candidates to meet these requirements.

b. Real Property Maintenance (FY 96 Base $35,582) ..... $+2,064
Net increase provides additive funding to accomplish critical maintenance and repair projects to alleviate rapidly deteriorating facilities and infrastructure such as the Air Force Academy facility plant which is over 35 years old. The additional funds will be used to continue repair of cadet dormitories, particularly the original dormitory Vandenberg Hall, and aging infrastructure. This increase supports "Academy 2000," the Academy's investment strategy to project this institution into the 21st century. Academy 2000 will correct safety deficiencies, halt further facility deterioration, remove asbestos hazards, and directly improve quality of life.

c. Service Academy Supplies and Equipment (FY 1996 Base $5,728) ..... $+1,536
One-time requirements such as supply and furniture purchases, installation and relocation as the Consolidated Education and Training Facility (new labs) reaches completion during FY 1996.

d. Officer Acquisition Travel (FY 1996 Base $2,677) ..... $+868
Increased student production has driven travel increases for the Academy, Officer Training School and Other Commissioning Programs. In addition, the civilian conversion of the Academy faculty (includes some new hires who will need training) has generated increased requirements.

e.	Real Property Services (FY 1996 Base $17,291)..... Additive funding is the result of increases in utility rates ($1,141) and custodial services contract ($1,262). These increases were offset by a reduction in general support supplies, equipment maintenance and travel throughout the Real Property Services program ($1,599) allowing for minimum levels of support.	$+804	
f.	Athletic Competitions, Academy (FY 1996 Base $1,179)..... Effective in FY 1996, the Women's Intercollegiate Athletic Program upgraded from Division II to Division I. This increase is driven by the accompanying schedule expansions and support requirements to remain in compliance with NCAA requirements for Division I sports teams. Requirements include uniforms, sports equipment, sports shoes, supplies, travel and transportation.	$+600	
g.	Officer Training School Support (FY 1996 Base $1,264)..... One-time purchase of furniture, supplies, and equipment to outfit training facilities.	$+474	
h.	Pollution Prevention (FY 1996 Base $274) ..... One-time costs to meet legislative requirements, and DoD/Air Force policies and goals. Includes hazardous waste minimization, water pollution, air emissions reduction equipment, and hazardous material tracking and control systems.	$+221	
i.	Other College Commissioning Programs - Program Restoral (FY 1996 Base $79)..... Adjusts for budgeting error that included funding for only one year of student load versus the required three which are in the system at any given time.	$+185	
5.	Program Decreases.....		$-2,613
a.	Base Operations, Child Development, Family Support(FY 1996 Base $31,712) ..... Net decrease is result of one-time purchase of equipment and contracts to design and install new offices of the Resource Management Flight, and one-time purchase of Phase	$-1,696	

V automated data processing equipment (ADPE), including the USAF Academy Network (USAFANet).

b. Environmental Programs (FY 1996 Base $2,461) ..... $-492
Environmental Conservation ($-221) decrease attributed to prior initial startup cost for cultural and natural resource plans and surveys, and one-time storm water control and flood plain plan. Environmental Compliance ($-271) decrease reflects prior up-front funding for a hazardous waste generator's guide, a storm water pollution prevention plan, and an environmental assessment for Jack's Valley--the training area used by the Academy.

c. Recruit Training Accessions (FY 1996 Base $3,716) ..... $-425
Decrease adjusts for 30,700 versus 31,000 accessions originally budgeted.

6. FY 1996 Current Estimate..... $196,997

7. Price Growth..... $+4,888

8. Functional Program Transfers..... $+3,008

a. Transfers In.. ..... $+3,008

1. Physical Conditioning Uniform (PCU) Transfer..... $+1,016
Transfer from the Military Personnel appropriation allows for local purchase of physical conditioning uniforms. This item was originally intended for inclusion in the uniform "bag" issued to each recruit. FY 1997 transfer amount accounts for 30,200 accessions.

2. Military-to-Civilian Conversions, Academy Faculty ..... $+870
The 1993 Defense Authorization act directed the United States Air Force Academy to increase the ratio of civilians on the Academy faculty. Accordingly,

officer instructor manning is being reduced and offset with civilian instructors. FY 1997 funding converts 23 officer positions to permanent civilian faculty members.

3. Expense/Investment Equipment Criteria Change ..... $+602
The budget policy change effective in FY 1997 eliminates the current $100 thousand threshold for the procurement of non-centrally managed equipment (installation/local level type items). Under this policy change, funds are transferred to O&M from the Other Procurement Appropriations.

4. Federal Energy Management Program ..... $+520
Transfer of the Federal Energy Management Program from the Office of Secretary of Defense to the Air Force for energy conservation projects.

9. Program Increases. ..... $+1,078

a. Base Operations, Child Development, Family Support (FY 1996 Base $29,365) ..... $+671
Increase supports: replacement vehicle maintenance tools and spare parts; additional communication requirements for switchboard operations and telephone system upgrades; increased automated data processing equipment(ADPE) costs as the Academy continues with each phase of the USAFANet; and additional costs related to the USAFA's Distribution Services Contract necessary to perform base supply, munitions management, fuel management, and transportation functions.

b. Environmental Programs (FY 1996 Base $1,909) ..... $+407
Environmental Conservation ($216) increase attributed to initial cultural and natural resources plans and surveys, as required by the Sikes Act, Endangered Species Act, and the Archaeological Resources Protection Act. Environmental Compliance ($160) increase reflects architect-engineer services to design environmental compliance

projects and to perform necessary studies to assess environmental conditions, risk, and correction to previously identified problems.

10. Program Decreases ..... $-13,541

a. Real Property Services (FY 1996 Base $47,732) ..... $-9,266
Net decrease reflects special interest funding in FY 1996 for dormitory renovations (Vandenberg Hall & Preparatory school dormitory) for single military members.

b. Service Academies Support (FY 1996 Base $48,136) ..... $-2,923
Decrease reflects program decline after the FY 1996 one-time purchases supporting completion of the Consolidated Education and Training Facility (new labs) ($888) Additional decrease ($1,655) results from a directed program reduction in various training programs. For the Academy, the focus on the cadet production decrease that stabilized at 4,000 in FY 1995, lead to a decrement predominantly affecting travel, other purchased services, and supplies.

c. Officer Training School (OTS) Program Reduction (FY 1996 Base $1,946) ..... $-1,000
Part I of decrease ($525K) reflects a production drop from 707 students in FY 1996 to 438 students in FY 1997. Decrease represents estimated savings in supplies and other support materials. OTS represents the "accession partner" to all other sources. It has the ability (within limits) to surge or reduce based on the accessions provided from other sources compared to Air Force requirements for sustainment. Part II of this decrease ($475) applies to one-time furniture/supply/equipment purchases in FY 1996.

d. Pollution Prevention (FY 1996 Base $475) ..... $-214
Decrease adjusts for one-time funding in FY 1996 to meet legislative requirements. Residual funding represents that level necessary to complete all level I and II pollution prevention projects, meet legislative directed requirements, and comply with DoD and Air Force policies and goals. Projects include hazardous waste minimization, water

pollution, air emissions reduction equipment and projects, and hazardous material tracking and control systems.

e. Real Property Services, Communications (FY 1996 Base $22,512) ..... $-138
Decrease represents anticipated utility reductions from conservation and efficiencies. Includes communications one-time costs for equipment service orders and a decrease in average monthly charges for domestic and international toll charges.

11. FY 1997 Budget Request..... $192,430

IV. Performance Criteria and Evaluation Summary:

	FY 1995	FY 1996	FY 1997
Officer Accessions			
Air Force Academy	983	908	774
AFROTC	1,726	1,700	2,000
Officer Training School	803	707	438
Enlisted Accessions - Recruit Training			
USAF- Non-Prior Service	30,894	30,700	30,200
AFRES	872	1,200	2,500
ANG	2,064	3,000	3,000
TOTAL	33,830	34,900	35,700
Air Force Academy			
Carryover Strength (US As of 31 May)	4,372	4,230	4,200
Entries (Total)	1,341	1,271	1,142
Attrition (31 May 92 thru 31 May 93)	296	304	279
Graduates (31 May 93 thru 31 May 94 Plus Late Grads from C1 93)	1,003	929	785
Cadet End Strength (US As of 31 May)	4,230	4,200	4,199
Cadet End Strength (Target)	4,000	4,000	4,000
Average Cadet Work Load (Total)	4,117	4,080	4,089

ROTC

Average Student Enrollment	10,782	11,370	12,223
Graduates Commissioned (Finish ROTC)	1,465	1,600	1,800
Number of Scholarships	4,647	5,283	5,475
Number of Detachments	146	144	144

BASE SUPPORT AND REAL PROPERTY MAINTENANCE

Total Major Installations	1	1	1
Facilities Supported (000 sq ft)	5,653	5,662	5,662
Plant Replacement Value ($000)	$1,478,427	$1,523,053	$1,569,119
Total Number of Quarters	314	328	328
Number of Officer Quarters	78	92	92
Number of Enlisted Quarters	236	236	236
Total Number of Vehicles	503	496	491
Owned	469	462	457
Leased	34	34	34
Number of Child Care/School Age Program Centers	4	5	5
Number of Child Care/School Age Program Spaces	415	435	585
Appropriated Fund Support to MWR ($ Thousands)	2,927	3,209	3,287
Appropriated Fund Support to Bachelor Housing ($ Thousands)	41	42	44

* Base support personnel reflects total personnel physically assigned to and supported by MAJCOMs having host support responsibility for this activity group. These figures do not equal authorized personnel due to host/tenant agreements among Air Force units.

V. Personnel Summary:

	FY 1995	FY 1996	FY 1997	FY 1996/1997
Active Military End Strength (Total)	11,069	10,931	10,770	- 161
Officer	1,440	1,414	1,384	- 30
Enlisted	5,602	5,517	5,386	- 131
Cadet	4,027	4,000	4,000	0
Civilian End Strength (Total)	1,709	1,780	1,806	26
U.S. Direct Hire	1,709	1,780	1,806	26
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,709	1,780	1,806	26
Foreign National Indirect Hire	0	0	0	0
Military Workyears (Total)	11,010	11,043	10,851	-192
Officer	1,481	1,446	1,418	- 28
Enlisted	5,593	5,592	5,482	- 110
Cadet	3,936	4,005	3,951	-54
Civilian Workyears (Total)	1,610	1,780	1,806	26
U.S. Direct Hire	1,610	1,780	1,806	26
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,610	1,780	1,806	26
Foreign National Indirect Hire	0	0	0	0

O&M, AF FY 1997 PRESIDENT'S BUDGET
BUDGET ACTIVITY: TRAINING AND RECRUITING
ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING

I. Description of Operations Financed: The basic skills and advanced training mission is to educate and train our nation's brightest people, build and maintain a rigorous education and training architecture to meet skill requirements into the next century realizing the special training needs driven by a smaller force, and to produce ready and capable aircrews.

A. Basic skill and advanced training operations provide Air Force and appropriate personnel of other services individual training and education essential to effectively and efficiently operate, maintain, and manage complex Air Force weapon systems and associated support structure. This training provides the technical know how and leadership skills they need to function as an integral part of the Air Force's overall combat capability and readiness. Programs cover a broad spectrum of requirements for initial and follow-on technical skill progression training, undergraduate flying training, professional military education, specialized professional development, and related training support.

1. Specialized skill training provided to recruit training graduates, active duty military personnel, reservist, national guard personnel, DoD civilians and foreign military members includes technical courses ranging in length from 5 to 50 weeks, and covers a broad spectrum of courses from administration specialist to precision measurement equipment repair. Those members with initial training and job experience, but who now require a higher degree of skill or familiarization with new equipment and operating techniques, receive follow-on skill progression training.

2. Four technical training centers located at Keesler AFB, MS; Goodfellow AFB, TX; Sheppard AFB, TX; and Lackland AFB, TX currently conduct most of our basic and advanced technical training. However, some technical training is also conducted at Vandenburg, Kirtland, Fairchild, and Maxwell AFBs, and at civilian educational institutions and contractor facilities when it is more cost effective, such as in the case of unique systems/procedures.

B. Primary flying training programs include flight screening, specialized undergraduate pilot training (SUPT), specialized undergraduate and advanced navigator training, pilot instructor training (PIT), and undergraduate helicopter training.

1. Air Education and Training Command (AETC) conducts flight screening operations at both the Air Force Academy and Lackland AFB to identify individuals who have the basic aptitude to become pilots. Units at four bases, Vance AFB, OK; Columbus AFB, MS; Reese AFB, TX, and Laughlin AFB, TX conduct our SUPT programs. Sheppard AFB hosts the EURO-NATO Joint Jet Pilot Training (ENJJPT) mission which produces pilots for participating NATO countries. Randolph AFB, TX provides both instructor pilot and navigator training.

C. Professional military education (PME) programs enhance and develop the critical leadership skills of junior, mid-career, senior commissioned officers and civilians, and senior noncommissioned officers, to prepare them for progressively more responsible positions. Officer PME contributes to development of warfighting leaders capable of strategic thinking, cultivates expertise in employment of air power, and provides an understanding of joint and combined operations. Enlisted PME strengthens leadership and management capability and broadens knowledge of the military profession. Our PME resident programs include Air War College, Air Command and Staff College, Squadron Officer School, School for Advanced Air Power Studies, Senior Non-Commissioned Officer Academy, the Non-Commissioned Officer Academy, and Airman Leadership Schools. All except the Non-Commissioned Officer Academy and Airman Leadership Schools are also available by correspondence.

D. Professional development programs for civilian and military personnel provide specialized education to meet needs in specific functional areas. A broad range of continuing education and graduate education programs are offered through the Center for Professional Development; the Education Development Center; the Center for Aerospace Doctrine, Research, and Education; and the Air Force Institute of Technology (AFIT). Courses are conducted at resident facilities and at civilian colleges or universities throughout the country.

E. Training support activities that fulfill other essential training functions include Headquarters Air Education and Training Command -- provides positive command, control, and guidance to the training establishment; Field Training Detachments -- conduct on-site training at Active, Guard, and Reserve installations on weapon systems identified to specific commands; and the Air Force Extension Course Institute (ECI) -- offers correspondence course programs covering mandatory career development courses, upgrading in most airman skills, and other training directed toward total force military education requirements.

F. Base Support maintains personnel support functions and base infrastructure at Air Education and Training Command installations. It fulfills a broad range of critical needs -- from child care for family members to highly skilled and specialized security forces that constantly guard our facilities and systems. Our objectives are to sustain mission capability, quality of life, workforce productivity, and preserve our physical plant. The myriad of functions Base Support encompasses can be categorized as infrastructure or personnel support.

1. Personnel support includes food and housing services for unaccompanied and deployed forces; child care and family support; religious services and programs; payroll; personnel management; and morale, welfare and recreation (MWR) services to Air Force personnel and their family members.

G. Infrastructure support encompasses a variety of systems, services, and operations. The most significant categories receiving this support are listed below:

Utility Systems Operation
Installation Equipment Maintenance
Maintenance, Repair, and Minor Construction
of Real Property
Aircraft Runways
Aircraft Maintenance Complexes
Roads
Dormitories
Environmental Compliance
Engineering Services
Fire Protection
Crash Rescue
Custodial
Refuse Collection
Snow Removal
Security Forces of Protection
Aircraft
Personnel
Buildings
Equipment
Air Base Operability
Explosive Ordinance Disposal
Ground Transportation
Operational Readiness
Other Support
Base Communication Services
Essential Data Processing Services
Lease of Real Property

II. Force Structure Summary:

	FY 1995	FY 1996	FY 1997
Specialized Skill Training			
Technical Training Centers	4	4	4
Flight Training			
Flying Training Wings/Bases	6	6	6
Aircraft Types Supported	11	14	14
Aircrew Training Devices	6	6	7
Officer Professional Military Education			
Senior Service Schools	1	1	1
Intermediate Service Schools	1	1	1
Junior Service Schools	1	1	1
Enlisted Professional Military Education			
Senior NCO Academy	1	1	1
NCO Academies	13	13	13
Development Centers	2	2	2
Graduate Schools (in-house)	2	2	2
Airman Leadership Schools	73	73	73
Other Training Support			
Field Training Detachments (FTD)	33	33	33
Field Training Operating Locations	12	12	12

O&M, AF FY 1997 PRESIDENT'S BUDGET
BUDGET ACTIVITY: TRAINING AND RECRUITING
ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING

III. Financial Summary (O&M $ in Thousands):

A. Subactivity Groups	FY 1995 Actual	FY 1996 Budget Request	FY 1996 Appropriation	FY 1996 Current Request	FY 1997 Estimate
Specialized Skill Training	$176,092	$204,465	$214,465	$221,337	$195,098
Flight Training	297,949	336,956	326,956	328,429	331,663
Professional Development Education	86,787	78,688	78,688	71,022	74,060
Training Support	76,425	65,048	65,048	62,745	59,607
Real Property Maintenance	173,034	130,573	130,573	145,562	117,335
Base Support	335,565	414,878	414,878	402,030	388,965
Total	$1,145,852	$1,230,608	$1,230,608	$1,231,125	$1,166,728

B. Reconciliation Summary	Change FY 1996/1996	Change FY 1996/1997
Baseline Funding	$1,230,608	$1,231,125
Congressional Adjustments (Undistributed)	-7,476	0
Reprogramming	-5,381	0
Price Change	0	27,395
Functional Transfers	2,812	20,403
Program Changes	10,562	-112,195
Current Estimate	$1,231,125	$1,166,728

O&M, AF FY 1997 PRESIDENT'S BUDGET
BUDGET ACTIVITY: TRAINING AND RECRUITING
ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING

C. Reconciliation of Increases and Decreases ($ in Thousands):

1.	FY 1996 President's Budget			$1,230,608
2.	FY 1996 Appropriated Amount			$1,230,608
	a. Congressional Adjustments (Undistributed)		$-7,476	
	1) RPM	$21,763		
	2) Civilian Underexecution	-13,059		
	3) Reduced Audits	-7,125		
	4) Travel Reengineering	-6,496		
	5) Inflation	-2,993		
	6) Provide Comfort/Enhanced Southern Watch	2,386		
	7) Supply Management Reforms	-1,295		
	8) Printing Efficiencies	-661		
	9) Foreign Currency Fluctuation	4		
3.	Reprogramming Transfer			$-5,381
	a. Increases		$+4,200	
	1) DBOF Rates	$+3,000		
	2) Contingencies	$+1,200		
	b. Decreases		$-9,581	
	1) Inflation Offset for Contingencies	$-7,348		
	2) Expense/Investment Criteria	$-2,233		
4.	Functional Program Transfers...			$+2,812
	a. Transfers In..		$+2,812	

1) Acquisition Professional Development Program ..... $+2,812
Acquisition Professional Development program (APDP) supports specialized education and training for the acquisition workforce. The Defense Acquisition Workforce Improvement Act (DAWIA), Public Law 101-510, Title XII, provides the basis for this program. APDP funds acquisition courses at Lackland AFB, TX and the Air Force Institute of Technology (AFIT); military graduate education, including education with industry; civilian long-term/full-time training; SES training; civilian tuition reimbursement; and management development courses. Funding for this program transferred from Recruiting and Other Education and Training activity groups.

5. Program Increases.. ..... $+40,119

a. Mission Readiness Training ..... +25,200
Increase reflects realignment of Congressional mark to align adjustment within activity group in which program is executed.

b. Undergraduate Navigator Training (FY 1996 Base, $30,688) ..... $+8,452
Increase is due to the implementation of the Joint Navigator Training program. The funding provides for contractor logistics support, supply and flying hour costs necessary to conduct joint navigator training with the Navy at Pensacola NAS, FL.

c. Undergraduate Space Training(FY 1996 Base, $4,544)..... $+2,948
Funding provides additional quotas to support intelligence and space training. Additional contractor services are also required to maintain software and purchased equipment for the voice processing training system which is key in providing enhanced cryptologic linguistics skills.

d.	Pollution Prevention (FY 1996 Baseline, $616) Increase supports the Northrop Emergency Planning Community Right to Know Act (EPCRA) and Texas State mandated Pollution Prevention EPCRA for Toxic Release Inventory.	$+1,316	
e.	Interactive Courseware Development (Training Support, FY 1996 Base, $61,919) Interactive Courseware Development is designed to support the training which occurs after initial skills training is given. This training could be familiarization, conversion, troubleshooting or advance training. Increased funding provides newly developed courseware for training on or near flight lines in systems such as weapons, engines, fuels, hydraulics, electrical and Aerospace Ground Equipment (AGE) for the F-15 and F-16.	$+826	
f.	Child Development Centers (FY 1996 Baseline, $7,808) This increase reflects operational requirements for new Child Development Centers and additions at Gunter, Keesler, and Sheppard AFBs.	$+522	
g.	Civilian Pay (FY 1996 Base, $4,312) Increase realigns civilian pay for 13 civilian endstrengths.	$+424	
h.	Family Support Centers (FY 1996 Base $4,899) Increase is attributed to personal financial management instructor training, course materials, and publications. Starting in FY 1996, this is a required course for all technical training students. Increase also includes an average workyear cost and locality pay adjustment for the Family Support Centers' civilian staff.	$+431	
6.	Program Decreases		$-29,557
a.	Chemical Biological Training (FY 1996 Base, $204,465) Delta reflects realignment of Congressional mark to align adjustment within activity group in which program is executed.	$-10,000	

b. Environmental Programs (FY 1996 Base, $26,932)..... $-5,321
Environmental Conservation decrease ($-1,231) reflects completion of initial cultural and natural resources plans and surveys which were required by the Sikes Act, and the archaeological Resources Protection Act. Environmental Compliance decrease ($-4,090) is related to the accelerated completion of level I projects to avoid violations, fines or legal orders to cease operations.

c. Average Salary Adjustment..... $-5,175
This reflects new information based upon the implementation of actual locality pay factors provided by the major commands.

d. Real Property Maintenance (RPM) Programs (FY 1996 Base, $130,573)..... $-2,997
Net decrease reflects the funding realignment from RPM to support increased requirements in Real Property Services (e.g. utilities, dormitory support), quality of life programs in Base Operating Support, Pollution Prevention Programs, and other mission requirements. The RPM reduction facilitates funding of higher priority requirements. It reflects field commanders' determinations of how to best meet mission requirements while sustaining a minimally adequate level of facility maintenance and repair.

e. Base Operations (FY 1996 Base, $262,153)..... $-2,663
The BOS reduction represents decreases in supplies, equipment, and civilian pay adjustments. This level of funding best supports minimum levels of BOS based on commander's priorities and execution levels.

f. Field Training Detachment (FTD) Regionalization (FY 1996 Base, $178,889)..... $-2,327
FTD regionalization will reduce the travel cost due to shorter travel distance. The regionalization will offer multiple sites for training and most sites are located within driving distance.

g.	Base Communications (FY 1996 Base, $18,874) ..... Decrease represents one-time FY 1996 funding of communications items to support the Automated Information System; Land Mobile Radio support, and the first phase of a Local Area Network to run the standard base supply computer system.		$-931	
h.	Flying Hour Consumption Changes ..... The FY 1996 Flying Hour Program was repriced to reflect the latest FY 1995 Air Force Cost Analysis Improvement Group (CAIG) approved cost factors which are based on the most current consumption data available. Included in this reprice are Aviation Petroleum (AVPOL), System and General Support supplies, and Depot Level Reparables (DLRs). The most significant changes have occurred in the costs of General Support supplies and Depot Level Reparables.		$-143	
7.	FY 1996 Current Estimate.....			$1,231,125
8.	Price Growth.....			$27,395
9.	Functional Program Transfers.			$+20,403
a.	Transfers In		$+20,780	
1)	Military to Civilian Conversion..... Military manpower not identified to perform a direct combat role, provide direct combat support, deploy overseas or perform military mandated work that has been converted to 268 civilian positions.	$+12,330		
2)	Federal Energy Management Program..... Transfer of the Federal Energy Management Program from the Office of the Secretary of Defense to the Air Force for energy conservation projects.	$+3,020		

3) Expense\Investment Equipment Criteria Change ..... $+2,466
The budget policy change effective in FY 1997 eliminates the current $100 thousand threshold for the procurement of non-centrally managed equipment (installation/local level type items). Under this policy change, funds are transferred to O&M from the Other Procurement Appropriations.

4) Civilian Participation in Professional Military Education ..... $+2,100
Funding supports Air Force decision to increase the number of funded civilian quotas for Senior and Intermediate service schools. The purposes are to expose civilians to principles of the profession of arms, enhance the understanding of the military mission, and prepare them for positions of increased responsibility as we reduce our military forces. Funds for this transferred from Activity Group, Recruiting and Other Training and Education.

5) NFIP Transfer ..... $+864
Details classified.

b. Transfers Out ..... $-377

1) Water Survival Training ..... $-377
The Interservice Training Review Organization (ITRO) process was established to facilitate the consolidation and elimination of duplicate training functions among the services. As a result of an ITRO decision, water survival training transferred to Pensacola NAS to become interservice training with the Navy.

10. Program Increases. ..... $+19,050

a. Pilot Production (FY 1996 Base, $328,429) ..... $+13,510
Pilot Production increases to meet long term force structure needs. The production constraints of the past several years were driven by force reductions/unit closures and the resultant need to fill many of the remaining cockpits (that would normally be

available to absorb new UPT graduates) with pilots from closing units. The Air Force's determination to keep commitments to previous pilot accessions led to the decision to create the pilot bank. Production necessarily was reduced while UPT graduates were temporarily blocked from operational cockpits. This pilot bank will be emptied during FY 1996, requiring increased UPT production to round out required pilot accessions. This funding increase provides for the additional flying required to train new pilots.

b. Standup of T-1A Trainer (FY 1996 Base, $226,725) ..... $+5,211
With the introduction of Specialized Undergraduate Pilot Training (SUPT) came the stand-up of the T-1A Fleet. In FY 1996 the first deliveries will arrive at Columbus AFB, MS. Columbus' T-1A PAA and student production will increase significantly in FY 1997, driving an increase in flying hours and contractor logistic support (CLS) requirements.

c. Civilian Separation Incentives ..... $+329
Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funds required in FY 1997 over and above salary savings. DoD activities may pay up to $25,000 per employee for separation incentives, and current policy is to offer incentives before a person is involuntarily separated.

11. Program Decreases ..... $-131,245

a. Real Property Maintenance Programs (FY 1996 Base, $142,562) ..... $-35,460
Net decrease reflects special interest funding in FY 1996 for dormitory renovations and demolition projects (Altus, Goodfellow, Keesler, Lackland and Tyndall Air Force Bases). The Air Force is committed to quality of life for its single military members and a continued effort to "right size" the infrastructure through consolidation and demolition. Other RPM decreases are associated with reductions in contracts, supplies and equipment for maintenance and repair projects due to a reduction in facilities supported (600,000 sq ft).

b. General Skills Training (FY 1996 Base, $221,337)..... $-30,698

The Air Force received an additional $25,200 in FY 1996 to support travel for technical skills training. Decrease in travel is due to approximately 6,000 additional class seats generated for technical skills training. Staff travel was also reduced by 40 percent due to the use of video teleconferences and essential trip consolidations.

A portion of the additional funding was used to procure student course materials. The reduction of 500 Non Prior Service (NPS) requirements in FY 1997 for initial skills training contributes to the reduction in student supplies and equipment.

Decrease is also due to one time purchase of supplies and equipment. A 3-year plan has been implemented to purchase additional supplies, software and computer equipment. Additional purchases in FY 1996 reduced planned expenditures in FY 1997.

c. Base Operations, Child Development, Family Support (FY 1996 Base, $273,150)..... $-23,654

Civilian pay decrease due to the loss of civilian endstrengths related to realignments and workforce adjustments.

Decrease due to FY 1996 replenishment of vehicle and equipment spare parts in an effort to reduce vehicle down time. This initiative resulted in an adequate level of effort of maintaining AETC vehicle fleet.

Decrease also reflects replacement and shortfalls of equipment and mobility requirements essential to Security Police, Transportation and Supply Squadrons. Requirements purchased in FY 1996 restored an AETC readiness posture resulting in an adequate level of BOS effort for these functions

Decrease due to one-time requirements and implementation of an on-call rather than a fixed price contract.

Child Development programs declined ($-261) due to one-time supplies and equipment for school age child care program. Family Support program decreased ($-168) primarily due to one-time contract seminars and workshops with associated travel.

d. Flight Training Efficiencies (FY 1996 Base, $328,429)..... $-11,147
In FY 1997, Specialized Undergraduate Pilot Training (SUPT) attrition changes from 15 percent to 10 percent due to improved syllabus and flight screening procedures ($-1,131). Historical attrition rates indicate that SUPT attrition is on the decline. The result is a decrease in the entry-to-graduate ratio translating to flying hour reductions.

Air Education and Training Command (AETC) reduced their continuation training hours (flight time used to maintain and evaluate instructor proficiency) by four percent ($-5,636).

The increase in T-1A portion of SUPT is accompanied by a corresponding decrease ($-4,380) in the T-38 portion of SUPT. The students who advance to Tanker and Air Transport aircraft now train in the T-1A which is less expensive to operate in terms of cost per flying hour.

e. Funded Carryover (FY 1996 Base, $15,151)..... $-8,822
Reflects decreased customer funding to reduce Depot Maintenance funded carry-over from 3.8 to 3.0 months. Consistent with DoD's guidance.

f. Base Closure Reduction..... $-5,060
Decrease is due to a reduction in civilian pay due to base closure.

g. Environmental Programs (FY 1996 Base, $22,895)..... $-3,418
Decrease reflects prior one-time funding of the Pollution Prevention cases to reduce use of ozone depleting substances, reduce an additional seventeen hazardous chemicals

(EPA-17), and reduce hazardous waste generation by 50% by end of FY 1996. Additionally, this reduction reflects completion of initial cultural and natural resources plans and surveys required by the Sikes Act, Endangered Species Act, and the Archaeological Resources Protection Act.

h. Civilian Workforce Adjustments (FY 1996 Base, $46,575) ..... $-3,220
The Air Force continues to implement civilian workyear reductions directed by USD (P&R) in support of the Federal Workforce Restructuring Act of 1994. Precise programming and streamlining actions for a portion of the reductions are not yet known. The under Secretary of the Air Force is leading the effort to put definition to the civilian workforce adjustments (non-programmatic reductions). Reduction options are under review in light of BRAC '95 decisions and the Commission on Roles and Missions (CORM). As decisions were made, the Air Force distributed reductions to the appropriate activities.

i. Training Support (FY 1996 Base, $63,874) ..... $-2,803
Funding decrease reflects funding realignments to mission critical training requirements, such as Air Combat Services, as well as savings realized from the regionalization of Field Training Detachments.

j. Banked Pilot Requalification (FY 1996 Base, $22,330) ..... $-2,337
This decrease reflects the completion of re-qualification flying training pilots needed to return to flying assignments.

k. Professional Military Education (PME) (FY 1996 Base, $75,321) ..... $-1,806
Infrastructure streamlining and the declining number of Air Force members are the drivers behind this reduction. Enlisted PME attendance is now directly linked with promotion. A smaller force structure has decreased the number of personnel eligible to attend. Travel, supplies and equipment are affected by this decrease in PME enrollments.

l.	Real Property Services (RPS) (FY 1996 Base, $82,700) ..... Decrease attributed reduced RPS requirements because of decreases in square footage. It also reflects reductions in contractual services and customer reimbursements related to a general endstrength drawdown.	$-1,631	
m.	Engineering and Installation Support (FY 1996 Base, $1,145) ..... Decrease reflects decline in repairs and maintenance on outdated costly communication equipment that is being upgraded through the Base Information Infrastructure (BII) program.	$-506	
n.	Base Communications (FY 1996 Base, $17,108) ..... Decrease attributed to one-time Communications Engineering & Installation time sensitive projects and completion of a Local Area Network to run the standard base supply system.	$-409	
o.	Acquisition Training (FY 1996 Base, $10,308) ..... Decrease is due to reduction in acquisition workforce and related training requirements.	$-274	
12.	FY 1997 Budget Request		$1,166,728

IV. Performance Criteria and Evaluation Summary:

	FY 1995 ACTUAL			FY 1996 ESTIMATE			FY 1997 ESTIMATE		
	ENTRS	GRADS	LOADS	ENTRS	GRADS	LOADS	ENTRS	GRADS	LOADS
Specialized Skill Training									
Initial Skill									
Active	35,131	34,243	7,574	37,348	39,274	8,830	36,809	35,841	8,698
Reserve	2,295	2,297	508	4,035	928	988	4,369	3,942	986
ANG	5,451	5,463	1,184	8,597	7,829	1,943	9,279	8,054	2,026
Other	3,941	4,215	917	6,658	6,155	1,445	6,538	6,044	1,415
Subtotal	46,818	46,218	10,183	56,638	54,186	13,206	56,995	53,881	13,125
Skill Progression									
Active	30,914	30,384	2,431	38,453	38,900	3,118	38,495	38,831	3,098
Reserve	1,426	1,378	146	2,847	3,696	249	2,892	3,726	249
ANG	5,953	5,872	441	7,366	7,367	597	7,337	7,336	585
Other	10,291	10,588	835	9,726	9,598	780	9,629	9,381	747
Subtotal	48,584	48,222	3,853	58,392	59,561	4,744	58,353	59,274	4,679
Survival Training									
Active	5,087	5,015	175	5,589	5,578	172	5,696	5,678	170
Reserve	666	666	21	1,770	1,766	49	1,656	1,660	46
ANG	785	785	31	1,159	1,155	32	1,156	1,160	32
Other	16	16	0	20	20	0	16	16	0
Subtotal	6,554	6,482	227	8,538	8,519	253	8,524	8,514	248
Total - Specialized Skill Trng	101,956	100,922	14,263	123,568	122,266	18,203	123,872	121,669	18,052

Professional Military Education

Senior Service Colleges	FY 1995 ACTUALS			FY 1996 ESTIMATE			FY 1997 ESTIMATE		
	ENTRS	GRADS	LOADS	ENTRS	GRADS	LOADS	ENTRS	GRADS	LOADS
USAF War College									
Active	149	149	127	151	151	128	144	144	122
Reserve	5	5	4	5	5	4	6	6	5
ANG	5	5	4	5	5	4	9	9	8
Other	91	91	77	94	94	80	100	100	85
Subtotal	250	250	212	255	255	216	259	259	220
AWC Reserve Program									
Active									
Reserve	20	20	0	20	20	0	20	20	0
ANG	18	18	0	20	20	0	20	20	0
Subtotal	38	38	0	40	40	0	40	40	0
National War College (NWC)									
Active	39	39	33	39	39	33	41	41	34
Reserve	1	1	1	1	1	1	1	1	1
ANG	1	1	1	1	1	1	1	1	1
Other	1	1	1	1	1	1	1	1	1
Subtotal	42	42	36	42	42	36	44	44	37

O&M, AF FY 1997 PRESIDENT'S BUDGET
BUDGET ACTIVITY: TRAINING AND RECRUITING
ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING

	FY 1995 ACTUALS			FY 1996 ESTIMATE			FY 1997 ESTIMATE		
	ENTRS	GRADS	LOADS	ENTRS	GRADS	LOADS	ENTRS	GRADS	LOADS
Armed Forces Staff College (AFSC)									
Active	297	295	68	219	219	50	326	326	75
Reserve	0	0	0	0	0	0	0	0	0
ANG	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0
Subtotal	297	295	68	219	219	50	326	326	75
Industrial College of the Armed Forces (ICAF)									
Active	50	50	42	52	52	43	54	54	45
Reserve	3	3	2	3	3	2	3	3	2
ANG	3	3	2	3	3	2	3	3	2
Other	10	10	8	10	10	8	10	10	8
Subtotal	66	66	55	68	68	56	70	70	58
Total - Senior Service Colleges	693	691	371	624	624	358	739	739	390
Intermediate Service Schools									
Air CMD and Staff College (ACSC)									
Active	706	704	408	623	623	411	708	708	392
Reserve	9	9	7	12	12	10	12	12	10
ANG	9	9	7	11	11	9	13	13	11
Other	169	169	140	182	182	151	188	188	155
Subtotal	893	891	562	828	828	581	921	921	568

O&M, AF FY 1997 PRESIDENT'S BUDGET
BUDGET ACTIVITY: TRAINING AND RECRUITING
ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING

	1995 ACTUAL			1996 ESTIMATE			1997 ESTIMATE		
	ENTRS	GRADS	LOADS	ENTRS	GRADS	LOADS	ENTRS	GRADS	LOADS
Career Officer Professional Schools									
Squadron Officer School									
Active	2,942	2,939	382	3,299	3,299	429	3,299	3,299	429
Reserve	51	49	7	164	164	21	164	164	21
ANG	44	39	5	164	164	21	164	164	2
Other	179	177	23	221	221	29	221	221	29
Subtotal	3,216	3,204	417	3,848	3,848	500	3,848	3,848	481
Other PME Course									
ACSC (Int'l Off.)	70	70	58	77	77	64	80	80	66
Enlisted Leadership Training									
Senior NCO Academy									
Active	1,456	1,437	203	1,565	1,559	219	1,565	1,565	219
Reserve	57	57	8	86	86	12	85	85	12
ANG	104	95	14	100	100	14	100	100	14
Other	29	29	4	43	36	6	50	50	7
Subtotal	1,646	1,618	229	1,794	1,781	251	1,800	1,800	252
NCO Academy									
Active	7,381	7,381	812	6,214	6,214	684	5,917	5,917	651
Reserve	324	321	35	330	330	36	330	330	36
ANG	970	967	107	947	947	104	947	947	104
Subtotal	8,675	8,669	954	7,491	7,491	824	7,194	7,194	791

O&M, AF FY 1997 PRESIDENT'S BUDGET
BUDGET ACTIVITY: TRAINING AND RECRUITING
ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING

	FY 1995 ACTUAL			FY 1996 ESTIMATE			FY 1997 ESTIMATE		
	ENTRS	GRADS	LOADS	ENTRS	GRADS	LOADS	ENTRS	GRADS	LOADS
Airman Leadership School									
Active	11,475	9,882	961	14,500	14,450	1,303	14,500	14,450	1,303
Reserve	470	464	42	100	99	9	462	459	41
ANG	0	0	0	500	495	45	500	495	45
Other	0	0	0	0	0	0	0	0	0
Subtotal	11,945	10,346	1,003	15,100	15,044	1,357	15,462	15,404	1,389
Total - Professional Military Education	27,138	25,489	3,594	29,762	29,693	3,935	30,044	29,986	3,937
Other Professional Education									
Active	9,358	9,363	883	9,358	9,364	883	9,358	9,352	874
reserve	912	912	33	912	912	33	912	912	33
ANG	590	590	31	590	590	31	590	590	31
Other	7,764	7,764	285	7,764	7,764	285	7,764	7,764	285
Subtotal	18,624	18,629	1,232	18,624	18,630	1,232	18,624	18,618	1,223
Total - Professional Development Education	45,762	44,118	4,826	48,386	48,323	5,167	48,668	48,604	5,160

O&M, AF FY 1997 PRESIDENT'S BUDGET
BUDGET ACTIVITY: TRAINING AND RECRUITING
ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING

Flight Training	FY 1995 ACTUAL			FY 1996 ESTIMATE			FY 1997 ESTIMATE		
	ENTRS	GRADS	LOADS	ENTRS	GRADS	LOADS	ENTRS	GRADS	LOADS
Undergraduate Pilot Tng									
Active	607	431	472	700	458	571	899	503	675
Reserve	42	30	31	50	41	46	50	46	47
ANG	98	116	102	95	87	91	96	85	88
Other	150	153	148	164	156	158	233	170	189
Subtotal	897	730	753	1,009	742	867	1,278	804	998
Undergraduate Navigator Tng									
Active	205	85	119	34	103	99	0	149	110
Reserve	3	3	2	1	5	4	0	7	8
ANG	24	31	21	4	23	13	0	11	14
Other	61	189	92	45	172	92	45	187	100
Subtotal	293	308	234	84	303	208	45	354	232
Advanced Flight Tng									
Active	354	347	93	403	427	128	393	387	120
Other	48	48	11	34	27	6	31	31	7
Subtotal	402	395	104	437	454	134	424	418	127
Flight Screening									
Active	699	531	60	997	748	86	1,148	862	99
Reserve	42	41	4	59	50	5	56	42	5
ANG	92	80	8	108	81	10	107	80	9
Other	16	16	2	25	25	4	25	25	4
Subtotal	849	668	74	1,189	904	105	1,336	1,009	117

O&M, AF FY 1997 PRESIDENT'S BUDGET
BUDGET ACTIVITY: TRAINING AND RECRUITING
ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING

	FY 1995 ACTUAL			FY 1996 ESTIMATE			FY 1997 ESTIMATE		
	ENTRS	GRADS	LOADS	ENTRS	GRADS	LOADS	ENTRS	GRADS	LOADS
Other Flight Tng									
Active	1,366	1,365	122	1,478	1,477	188	1,464	1,448	188
Reserve	13	13	1	33	33	3	45	45	4
ANG	25	25	2	96	96	7	100	100	8
Other	112	106	33	0	0	0	0	0	0
Subtotal	1,516	1,509	158	1,607	1,606	198	1,609	1,593	200
Total Flight Training	3,957	3,610	1,323	4,326	4,009	1,512	4,692	4,178	1,674

Flying Hours	FY 1995 ACTUAL	FY 1996 ESTIMATE	FY 1997 ESTIMATE
Undergraduate Pilot Tng	276,312	314,575	322,654
Undergraduate Navigator Tng	9,841	11,849	12,464
Other Flying Hours	56,869	70,153	66,846

Primary Authorized Aircraft (PAA)	FY 1995	FY 1996	FY 1997
T-37	311	325	316
T-38	351	293	249
AT-38	0	37	48
T-43	10	10	10
T-1A	49	78	86
TG-3A	2	2	2
TG-4A	10	10	10
TG-7A	9	8	8
TG-9A	4	4	4
TG-10A	0	1	1
TG-11A	0	2	2
T-41D	3	3	3
T-3A	92	103	103
UV-18	2	2	2
Total	843	878	844

Average Primary Aircraft Inventory (APAI)	FY 1995	FY 1996	FY 1997
T-37	306	325	316
T-38	297	293	249
AT-38	0	37	48
T-43	10	10	10
T-1A	49	78	86
TG-3A	2	2	2
TG-4A	10	10	10
TG-7A	9	8	8
TG-9A	4	4	4
TG-10A	0	1	1
TG-11A	0	2	2

Average Primary Aircraft Inventory (APAI) (Contd.)	FY 1995	FY 1996	FY 1997
T-41D	3	3	3
T-3A	86	103	103
UV-18	2	2	2
Total	778	878	844
Flying Hours			
T-37	131,827	163,051	167,960
T-38	115,644	109,826	101,904
AT-38	12,648	12,448	14,584
T-43	5,616	7,490	6,007
T-1A	41,061	52,939	60,961
TG-3A	579	400	400
TG-4A	6,466	5,500	5,800
TG-7A	3,316	2,750	2,750
TG-9A	743	750	750
TG-10A	0	200	150
TG-11A	0	560	560
T-41D	639	750	750
T-3A	22,697	37,963	37,438
UV-18	1,786	1,950	1,950
Total	343,022	396,577	401,964

	FY 1995	FY 1996	FY 1997
Average Flying Hours Per APAI			
T-37	424	502	532
T-38	329	375	409
AT-38B	0	336	304
T-43	562	749	601
T-1A	838	679	709
TG-9A	186	188	188
T-41D	213	250	250
UV-18	893	975	975
TG-4A	545	550	580
TG-7A	352	344	344
TG-3A	350	200	200
T-3A	247	369	363
TG-10A	0	200	150
TG-11A	0	280	280

O&M, AF FY 1997 PRESIDENT'S BUDGET
BUDGET ACTIVITY: TRAINING AND RECRUITING
ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING

	FY 1995	FY 1996	FY 1997
Base Support			
Total End Strength *	67,919	66,344	63,899
Military	54,690	52,888	50,682
Civilian	13,229	13,456	13,217
Total Major Installations	13	13	13
CONUS	13	13	13
Overseas	0	0	0
Total Number of Quarters	29,525	29,653	30,289
Number of Officer Quarters	5,343	5,415	5,655
Number of Enlisted Quarters	24,182	24,238	24,634
Total Number of Vehicles	7,967	7,924	7,881
Owned	5,765	5,700	5,635
Leased	2,202	2,224	2,246
Number of Child Care/School Age Program Centers	37	38	40
Number of Child Care/School Age Program Spaces	5,460	5,848	6,240
Appropriated Fund Support to MWR ($ Thousands)	35,266	36,575	36,896
Appropriated Fund Support to Bachelor Housing ($ Thousands)	3,608	4,088	4,516
Facilities Supported (000 sq. ft)	48,759	47,387	46,779
Plant Replacement Value ($000)	$10,983,182	$11,314,710	$11,656,931

* Base support personnel reflects total personnel physically assigned to and supported by MAJCOMs having responsibility for this activity group. These figures do not equal authorized personnel due to host/tenant agreements among Air Force units.

O&M, AF FY 1997 PRESIDENT'S BUDGET
BUDGET ACTIVITY: TRAINING AND RECRUITING
ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING

V. Personnel Summary:

	FY 1995	FY 1996	FY 1997	FY 1996/1997
Active Military End Strength (Total)	30,951	30,473	29,715	- 758
Officer	7,884	8,161	8,173	12
Enlisted	23,067	22,312	21,542	- 770
Civilian End Strength (Total)	9,735	9,643	9,477	- 166
U.S. Direct Hire	9735	9642	9476	- 166
Foreign National Direct Hire	0	1	1	0
Total Direct Hire	9,735	9,643	9,477	- 166
Foreign National Indirect Hire	0	0		0
Military Workyears (Total)	30,781	30,955	30,320	- 635
Officer	8,191	8,130	8,278	148
Enlisted	22,590	22,825	22,042	- 783
Civilian Workyears (Total)	9,715	9,490	9,618	128
U.S. Direct Hire	9714	9489	9617	128
Foreign National Direct Hire	1	1	1	0
Total Direct Hire	9,715	9,490	9,618	128
Foreign National Indirect Hire	0	0	0	0

O&M, AF FY 1997 PRESIDENT'S BUDGET
BUDGET ACTIVITY: TRAINING AND RECRUITING
ACTIVITY GROUP: RECRUITING AND OTHER TRAINING AND EDUCATION

I. Description of Operations Financed: Missions include personnel acquisition operations, voluntary education programs for active duty, civilian professional development programs, and the Air Force Junior Reserve Officer Training Corps.

A. Recruiting, processing and classification operations provide sufficient numbers of personnel in the required quantity, quality and skills, both non-prior and prior service (officer and enlisted), to fulfill Air Force end-strength and force structure manpower requirements. We seek qualified applicants who meet stringent standards to satisfy the immediate and long-term strength needs of the active force. Our advertising effort supports the following personnel procurement programs: Enlisted, Career Motivation, Air Force Reserve, Air Force Academy (AFA), Reserve Officer Training Corps (ROTC), Officer Training Squadron (OTS), and Health Professional and Specialized Recruiting (women, minorities, hard-to-fill skills). The thrust in advertising is to achieve a balance between lead generation which supports current objectives and awareness programs which support long range efforts aimed at future prospects. Examining activities include continuing test and development of the Armed Services Vocational Aptitude Battery (enlistment exam) in support of all Services and military manning at the Military Entrance Processing Command (MEPCOM) which processes applicants for all Services and ships them to basic training. Lastly, the program includes the 319th Training Squadron, which processes and classifies active duty accessions.

B. The Voluntary and Off-Duty Education Program, a major recruiting, retention, and training incentive, provides active duty personnel the opportunity for professional development and advancement through tuition assistance for post-secondary education. Specific off-duty programs financed include the Veterans Education Assistance Program (VEAP), the Educational Assistance Test Programs, and the Tuition Assistance program. Both VEAP (Public Law 94-502) and the Tuition Assistance program are contributory programs in which military personnel may receive matching funds from the Air Force when the individual enters a qualified training/education program. Educational Assistance Test Program (EATP) is a non-contributory program authorized by Congress to test the effect of certain education incentives on recruiting and retention of selected Air Force Specialty Codes.

C. Civilian education and training programs provide technical, professional, and specialized skill training, supervisory and management development, and administrative and clerical instruction to over 96,000 Air Force O&M civilian employees. Training requirements are driven by Office of Personnel Management, DoD, and Air Force directives, as well as needs identified by major commands and centralized career programs.

D. Air Force Junior Reserve Officer Training Corps (JROTC) units are located in high schools throughout the nation and at selected Department of Defense schools in Europe, Korea, Japan and Guam. This program is primarily designed to motivate young Americans to be better citizens with emphasis on self-discipline, personal responsibility, values, and graduation from high school.

II. Force Structure Summary:

	FY 1995	FY 1996	FY 1997
Recruiting Regions	4	4	4
Recruiting Squadrons	29	29	29
Recruiting Offices (CONUS & OCONUS)	1,159	1,159	1,159
MEPCOM Facilities (All CONUS)	65	65	65
Personnel Processing Squadrons	1	1	1
Base Education Offices	85	82	82
JROTC Units	586	609	609
CONUS	574	596	596
O'SEAS	12	13	13

O&M, AF FY 1997 PRESIDENT'S BUDGET
BUDGET ACTIVITY: TRAINING AND RECRUITING
ACTIVITY GROUP: RECRUITING AND OTHER TRAINING AND EDUCATION

III. Financial Summary (O&M $ in Thousands):

A. Subactivity Groups	FY 1995 Actual	FY 1996 Budget Request	FY 1996 Appropriation	FY 1996 Current Request	FY 1997 Estimate
Recruiting & Advertising	$48,506	$44,827	$49,827	$51,665	$52,218
Examining	2,804	3,122	3,122	1,931	1,954
Off Duty & Voluntary Education	84,919	75,537	79,537	79,919	71,210
Civilian Education & Training	74,971	77,304	77,304	74,310	66,791
JROTC	20,456	25,392	25,392	25,198	25,233
Total	$231,656	$226,182	$235,182	$233,023	$217,406

Reconciliation Summary	Change FY 1996/1996	Change FY 1996/1997
Baseline Funding	$226,182	$233,023
Congressional Adjustments (Distributed)	9,000	0
Congressional Adjustments (Undistributed)	-4,847	0
Reprogramming	-1,346	0
Price Change	0	5,952
Functional Transfers	-2,812	-2,010
Program Changes	6,846	-19,559
Current Estimate	$233,023	$217,406

C. Reconciliation of Increases and Decreases ($ in Thousands):

1.	FY 1996 President's Budget			$226,182
	a. Congressional Adjustments (Distributed)		$9,000	
2.	FY 1996 Appropriated Amount			$235,182
	a. Congressional Adjustments (Undistributed)		$-4,847	
	1) Civilian Underexecution	$-1,578		
	2) Reduced Audits	-1,537		
	3) Inflation	-888		
	4) Travel Reengineering	-625		
	5) Printing Efficiencies	-209		
	6) Supply Management Reforms	-25		
	7) Foreign Currency Fluctuation	+15		
3.	Reprogramming Transfer			$-1,346
	a. Decreases		$-1,346	
	1) Inflation Offset for Contingencies	$-1,346		
4.	Functional Program Transfers...			$-2,812
	a. Transfers Out		$-2,812	

1) Acquisition Professional Development Program (APDP) ..... $-2,812
APDP supports specialized education and training for the acquisition workforce. The Defense Acquisition Workforce Improvement Act (DAWIA), Public Law 101-510, Title XII, provides the basis for this program. APDP funds acquisition courses at Lackland AFB, TX and the Air Force Institute of Technology (AFIT); military graduate education (including education with industry); civilian long-term/full-time training; SES training; civilian tuition reimbursement; and management development courses. Funding for this program transferred to Activity Group-Basic Skills and Advanced Training to consolidate into one program.

5. Program Increases.. ..... $+7,549

a. Recruiting and Advertising Activities (FY 1996 Base, $47,472) ..... $+4,193
Funding increase provides recruiter and advertising support needed to meet Non Prior Service (NPS), Officer Training School (OTS), health professional programs, AF Academy, and AF Reserve Officer Training Corp accession goals. Air Force faces a difficult challenge in meeting accession goals, primarily because of the continuing decline in the propensity of America's youth to enlist. Lower propensity increases the applicant contacts necessary to meet accession goals. Specifically, increased advertising provides broader coverage. Increased advertising dollars are necessary to continue a paid radio campaign begun in FY 1994, maintain the direct mail business and expand our advertising in periodicals aimed at attracting applicants with mechanical aptitudes.

b. Tuition Assistance (FY 1996 Base, $57,561) ..... $+2,272
Increase is due to higher costs associated with increasing enrollments and escalating tuition rates. Funding increase is necessary to keep pace with actual cost escalation and to ensure program availability to all eligible members.

	c. Junior Reserve Officer Training Corp (FY 1996 Base, $24,450) ..... The JROTC expansion will be completed by end of FY 1996 with the additional 23 new units. Increase is due to supplies, equipment and printing requirements needed to support the increased participation in the program (5,624 students).		$+748	
	d. Veterans Educational Assistance (FY 1996 Base, $1,995)..... Each year the department of Veteran's Affairs (VA) estimates the cost of this program based on the remaining number of members still eligible for matching payments. The funding increase represents the actual billing request received from the VA.		$+336	
6.	Program Decreases.....			$-703
	a. Civilian Education and Training - Infrastructure Streamlining (FY 1996 Base, $55,862) ..... Funding decrease reflects programmed reductions to the civilian intern program in conjunction with infrastructure reductions and civilian end strength drawdowns.		$-703	
7.	FY 1996 Current Estimate.....			$233,023
8.	Price Growth.....			$+5,952
9.	Functional Program Transfers.			$-2,010
	a. Transfer In.....		$+90	
	1) Military to Civilian Conversion ..... Military manpower not identified to perform a direct combat role, provide direct combat support, deploy overseas or perform military mandated work that has been converted to civilian positions.	$+90		
	b. Transfers Out.....		$-2,100	

1) Civilian Participation in Professional Military Education ..... $-2,100
Funding supports Air Force decision to sustain the number of funded civilian quotas for Senior and Intermediate service schools. The purposes are to expose civilians to principles of the profession of arms, enhance the understanding of the military mission, and prepare them for positions of increased responsibility as we reduce our military forces. Funding to support this activity transferred to Activity Group, Basic Skills and Advanced Training.

10. Program Decreases ..... $-19,559

a Tuition Assistance (FY 1996 Base, $55,627) ..... $-9,694
Decrease caused by program restructuring. New policies requiring doctorate degrees be related to the Air Force Skill Code (AFSC) and duplicate degrees be job related have reduced requirements.

b. Civilian Education and Training Development (FY 1996 Base, $57,355) ..... $-6,840
Funding declines as a result of overall force structure reductions and funding constraints that require deferral/elimination of lower priority training requirements i.e Palace Acquire Intern and Career Broadening assignments. FY 1997 funding levels basically sustain mandatory training--required by law, health and safety mandates, or required by licenser and certification of employees.

c. Veterans Educational Assistance Program (FY 1996 Base, $2,331) ..... $-982
The decrease reflects fewer participants eligible for matching payments.

d. Continuation of DoD Civilian Resource Guidance (FY 1996 Base, $ 16,955) ..... $-775
Continues the accelerated civilian reduction as outlined in the DoD civilian resource guidance.

e. Recruiting and Advertising Activities (FY 1996 Base, $51,665) ..... $-722

Program decreased to reflect lower accession goals.

f. Junior Reserve Officer Training Corps (FY 1996 Base, $25,198) ..... $-515
Decrease reflects lower anticipated funding requirements for FY 1997 due to the completion of the JROTC expansion program in FY 1996. Beginning in FY 1993, the JROTC program expanded to 609 units.

g. Examining Activities (FY 1996 Base, $370) ..... $-31
Due to development of in-house capability, funding for Computer Assisted Telephone Interviews (CATI) contract is no longer required in FY 1997.

11. FY 1997 Budget Request $217,406

IV. Performance Criteria and Evaluation Summary:

	FY 1995	FY 1996	FY 1997
Non-prior Service Accessions	31,000	30,700	30,200
Prior Service Accessions	106	300	300
Line Officer Recruiting Objectives			
Air Force Academy	4,117	4,081	4,089
Reserve Officer Training Corps	369	441	466
Officer Training School	474	707	438
Airman Education and Commissioning Program	35	35	35
Total Line Officer	4,995	5,264	5,028
Non-Line Officer Recruiting Objectives			
Physician	25	25	25
Nurses	500	482	480
Judge Advocate/Chaplain	127	128	128
All Others	292	357	354
Total Non-Line Officer	944	992	987
Off-Duty & Voluntary Education			
Enrollments	257,573	251,733	219,522
Voluntary Education Assistance Program			
(VEAP) Matching Payments	$2,170	$2,106	$1,187
Education Assistance Test Programs			
Cash Payouts - Section 901	314	211	199
Loan Forgiveness - Section 902	5	3	3
Non-Contributory VEAP - Section 903	11	11	11
Funding	$2,500	$2,331	$1,400

O&M, AF FY 1997 PRESIDENT'S BUDGET
BUDGET ACTIVITY: TRAINING AND RECRUITING
ACTIVITY GROUP: RECRUITING AND OTHER TRAINING AND EDUCATION

Training Programs Supported:

	FY 1995	FY 1996	FY 1997
Other Professional Training			
Input	31,693	20,851	13,382
Dollars	$26,367	$17,347	$11,125
JROTC Enrollments	67,802	82,294	83,430

V. Personnel Summary:

	FY 1995	FY 1996	FY 1997	FY 1996/1997
Active Military End Strength (Total)	3,030	3,134	3,131	- 3
Officer	284	236	236	0
Enlisted	2,746	2,898	2,895	- 3
Civilian End Strength (Total)	1,758	1,898	1,850	- 48
U.S. Direct Hire	1,746	1,884	1,839	- 45
Foreign National Direct Hire	4	6	3	- 3
Total Direct Hire	1,750	1,890	1,842	- 48
Foreign National Indirect Hire	8	8	8	0
Military Workyears (Total)	3,095	3,105	3,151	46
Officer	295	265	238	- 27
Enlisted	2,800	2,840	2,913	73
Civilian Workyears (Total)	1,703	1,979	1,874	- 105
U.S. Direct Hire	1,691	1,965	1,862	- 103
Foreign National Direct Hire	4	6	4	- 2
Total Direct Hire	1,695	1,971	1,866	- 105
Foreign National Indirect Hire	8	8	8	0

O&M, AF FY 1997 PRESIDENT'S BUDGET
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES

I. Description of Operations Financed: This budget activity encompasses four broad mission areas -- Logistic Operations, Servicewide Support, Security Programs, and Support to Other Nations.

Logistics Operations This activity group includes Air Force Logistics Operations, Technical Support Activities, Servicewide Transportation, and Base Support. It primarily funds the operation of Air Force Materiel Command (AFMC), which provides Air Force-wide cradle-to-grave acquisition and logistics support and comprises 90 percent of the resources in this activity group. Fully half the resources provide for the civilian pay for O&M activities at the air logistics centers, product centers, administrative headquarters, and base support personnel; remaining resources fund the associated cost of travel, transportation, supplies, equipment, purchased equipment maintenance, contractual services, and operations of AFMC Headquarters, Product Centers, and Acquisition Program Executive Offices. Air Force Operational Test and Evaluation Center headquarters management and testing programs are also funded in this activity group.

Servicewide Activities These activities cut across the entire Air Force to ensure combat capability and maintain readiness, effective leadership, efficient management, and adequate support to Air Force units and personnel in diverse geographic locations. Much of this is accomplished via a number of highly specialized and unique Air Force organizations. Some support only Air Force operations, others support all services. Operations encompass a broad spectrum of essential servicewide activities that include Air Staff and departmental level administration; communications; personnel programs; search, rescue and recovery services; subsistence; arms control; and base support.

Security Programs This activity group includes the Air Force Office of Special Investigations (AFOSI) and a series of classified programs. Classified programs are not discussed in this document. The AFOSI is a Field Operating Agency (FOA) with headquarters at Bolling AFB, DC. AFOSI's mission is to protect Air Force resources through specialized investigative support.

Support to Other Nations This activity group provides support to the North Atlantic Treaty Organization (NATO); Supreme Headquarters Allied Powers Europe (SHAPE); North Atlantic Treaty Organization, Airborne Early Warning and Control (NATO AEW&C) program; other international headquarters. Also included is the Technology Transfer Program which controls the transfer of critical Air Force technologies to foreign governments.

II. Force Structure Summary::	FY 1995	FY 1996	FY 1997
Military Personnel Flights*	84	84	84
Civilian Personnel Flights*	94	93	91
Squadrons	6	8	8
Primary Aircraft Authorization (PAA)	31	35	44
Flying Hours	13,180	16,854	20,872
Number of Direct Reporting Units	3	3	3
Number of Field Operating Agencies	38	38	38
CAP National Headquarters	1	1	1
CAP Regions	8	8	8
CAP Wings	52	52	52
CAP Groups, Squadrons, Flights	1,800	1,800	1,800
CAP Aircraft	5,200	5,200	5,200
Bases	14	13	13
Number of Air Logistics Centers Supported	5	5	5
Number of Product Centers Supported	4	4	4
Number of Labs Supported	4	4	4
Number of OSI Detachments/Operating Locations - CONUS	122	122	122
Number of OSI Detachments/Operating Locations - Overseas	48	48	48
International Activities	8	8	8
International Headquarters	6	6	6
NATO Aircraft	18	18	18

*This force structure is financed across all activities, however, AFPC (financed in this activity) provides Air Force-wide support for these programs.

III. Financial Summary (O&M $ in Thousands):

A. Subactivity Groups	FY 1995 Actual	FY 1996 Budget Request	FY 1996 Appropriation	FY 1996 Current Request	FY 1997 Estimate
Logistics Operations	$2,423,282	$2,280,043	$2,244,143	$2,299,838	$2,454,193
Servicewide Activities	1,787,408	1,335,859	1,333,759	1,339,888	1,245,218
Security Programs	447,968	447,218	439,218	451,083	550,240
Support to Other Nations	8,919	13,022	13,022	13,040	12,374
Total	$4,667,577	$4,076,142	$4,030,142	$4,103,849	$4,262,025

B. Reconciliation Summary	Change FY 1996/1996	Change FY 1996/1997
Baseline Funding	$4,076,142	$4,103,849
Congressional Adjustments (Distributed)	-46,000	0
Congressional Adjustments (Undistributed)	51,969	0
Reprogramming	-20,801	0
Price Change	0	110,936
Functional Transfers	0	87,568
Program Changes	42,539	-40,328
Current Estimate	$4,103,849	$4,262,025

C. Reconciliation of Increases and Decreases ($ in Thousands):

1.	FY 1996 President's Budget			$4,076,142
	a. Congressional Adjustments (Distributed)		$-46,000	
2.	FY 1996 Appropriated Amount			$4,030,142
	a. Congressional Adjustments (Undistributed)		$51,969	
	1) Provide Comfort/Enhanced Southern Watch	$69,848		
	2) Pentagon Renovation	-32,730		
	3) RPM	22,790		
	4) Classified	15,400		
	5) IG \Fraud Investigation Consolidation	-11,000		
	6) Inflation	-8,024		
	7) Travel Reengineering	-4,186		
	8) EDCARS/DSREDS	2,000		
	9) Printing Efficiencies	-1,382		
	10) Supply Management Reforms	-1,147		
	11) Foreign Currency Fluctuation	653		
	12) FFRDCs (Section 8046)	-223		
	13) Software Efficiencies (Section 8101)	-30		
3.	Reprogramming Transfer			$-20,801
	a. Increases		$+34,900	
	1) DBOF Refund	$+27,000		
	2) Contingencies	$+7,900		
	b. Decreases		$-55,701	

1)	Expense/Investment Criteria Section 8065	$-36,366	
2)	Inflation Offset for Contingencies	$-19,335	
4.	Program Increases		$+106,865
a.	Central Design Activities	$+33,412	
b.	Base Realignment and Closure (BRAC))	$+24,928	
c.	Logistics Support Activities	$+17,922	
d.	Security and Investigative Activities	$+8,000	
e.	Average Salary and Other Civilian Personnel Adjustments	$+3,211	
f.	Management Headquarters (Logistics)	$+6,578	
g.	Rescue and Recovery - Baseline Restoration	$+3,141	
h.	Base Support	$+2,909	
i	Civilian Personnel Mgmt Regionalization	$+2,281	
j.	High Frequency Radio Systems	$+1,755	
k.	Law Enforcement Availability Pay (LEAP)	$+1,143	
l.	Real Property Maintenance Programs	$+817	
m.	Management Headquarters (International)	$+431	
n.	Total Quality Air Force	$+275	
o.	Civil Air Patrol Corporation	$+62	
5.	Program Decreases		$-64,326
a.	Real Property Maintenance Programs	$-18,103	
b.	Elimination Activities	$-7,178	
c.	Second Destination Transportation	$-6,422	
d.	Depot Maintenance (NON-IF)	$-6,115	
e.	Long-Haul Communications	$-5,987	
f.	Servicewide Purchases - Revolving Funds	$-5,861	
g.	Base Communications	$-4,639	
h.	Defense Courier Service	$-1,973	
i.	Subsistence-in-Kind - Force Structure Reductions	$-1,878	

j.	Air Force News Service Contracts		$-1,730	
k.	Environmental Programs		$-1,548	
m.	Air Force Operational Test and Evaluation Center		$-1,081	
n.	Productivity Investment Program		$-952	
o.	Support System Development		$-446	
p.	Defense Standardization Program		$-413	
6.	FY 1996 Current Estimate			$4,103,849
7.	Price Growth			$+110,936
8.	Functional Program Transfers			$+87,568
a.	Transfers In		$+222,913	
1.	NFIP Transfers	$+61,505		
2.	38EIW Out of DBOF (Into O&M)	$+40,531		
3.	Pentagon Renovation Restoral	$+32,730		
4.	Expense Investment Criteria Change	$+29,907		
5.	Joint Management Information Systems	$+24,400		
6.	DoD IG Procurement Fraud Consolidation	$+10,000		
7.	Traffic Mgmt	$+9,300		
8.	Federal Energy Management Program	$+9,130		
9.	DISA, CIM	$+2,133		
10.	Military-to-Civilian Conversion	$+2,178		
11.	Personal Property and Passenger Travel	$+599		
9.	OSIA, DNA, DMA	$+500		
b.	Transfers Out		$-135,345	
1)	Other Mil Pers-SIK	$-50,774		
2)	Missile Maintenance	$-42,652		

3)	Defense Health	$-22,200	
4)	Logistics Operations - Non-DBOF	$-10,000	
5)	Productivity Improvement	$-5,000	
6)	Fuel Surcharge	$-2,900	
7)	DLA Dist Depots	$-1,700	
8)	Rail Equip DPEM Transfer	$-119	
9.	Program Increases		$+230,703
a.	Stock Fund Cash Requirements	$+194,502	
b.	Civilian Personnel Mgmt Regionalization - PALACE Compass Beddown	$+7,571	
c.	Regional Personnel Centers - Defense Civilian Personnel Data System (DCPDS)	$+5,204	
d.	Air Force Operational Test and Evaluation Center	$+5,156	
e.	HQ USAF Information Technology	$+4,970	
f.	Information Systems Security Program	$+4,324	
g.	Support Systems Development	$+2,756	
h.	Base Communications Program Restoral	$+2,224	
i.	Classified Programs	$+2,197	
j.	Transitional Compensation for Abused Dependents	$+1,700	
k.	Management Headquarters (Logistics)	$+99	
10.	Program Decreases		$-271,031
a.	Real Property Maintenance Programs	$-44,017	
b.	Force Structure Reduction (Non-DBOF)	$-33,183	
c.	Communications Services	$-27,095	
d.	Infrastructure Streamlining	$-26,699	
e.	Environmental Programs	$-21,862	
f.	Second Destination Transportation	$-17,617	
g.	Information Management Automation Program (IMAP)	$-14,875	
h.	Acquisition and Command Support	$-12,098	
i.	Base Operations, Child Development, Family Support	$-9,537	

j.	Real Property Services	$-9,231	
k	Depot Maintenance	$-7,670	
l..	Logistics Operations (Non-DBOF)	$-6,550	
m.	Visual Information, Base Communications	$-5,932	
n.	Aerospace Rescue and Recovery	$-5,039	
o.	Base Level System Modernization	$-4,800	
p.	Defense Courier Service	$-4,528	
q.	Civilian Disability Compensation	$-4,429	
r.	Defense Standardization Program	$-4,130	
s.	Data Standardization Program	$-4,027	
t.	Defense Finance and Accounting Services (DFAS) - Servicewide	$-2,870	
u.	Civil Air Patrol Corporation	$-2,120	
v.	High Frequency Radio Systems	$-1,755	
w.	NATO AEW&C (International Support)	$-397	
x.	Management Headquarters (International)	$-392	
y.	International Activities	$-178	
11.	FY 1997 Budget Request		$4,262,025

IV. Personnel Summary:

	FY 1995	FY 1996	FY 1997	FY 1996/1997
Active Military End Strength (Total)	92,808	93,329	92,212	-1,117
Officer	28,515	28,362	27,716	- 646
Enlisted	64,293	64,967	64,496	- 471
Civilian End Strength (Total)	51,399	51,130	50,008	-1,122
U.S. Direct Hire	50,800	50,540	49,422	-1,118
Foreign National Direct Hire	236	182	181	- 1
Total Direct Hire	51,036	50,722	49,603	-1,119
Foreign National Indirect Hire	363	408	405	- 3
Military Workyears (Total)	97,929	93,993	93,701	- 292
Officer	29,998	28,939	28,580	- 359
Enlisted	67,931	65,054	65,121	67
Civilian End Strength (Total)	51,888	52,108	50,727	-1,381
U.S. Direct Hire	51,289	51,493	50,175	-1,318
Foreign National Direct Hire	184	193	182	- 11
Total Direct Hire	51,473	51,686	50,357	-1,329
Foreign National Indirect Hire	415	422	370	- 52

O&M, AF FY 1997 PRESIDENT'S BUDGET
ADMINISTRATION AND SERVICEWIDE ACTIVITIES
ACTIVITY GROUP: LOGISTICS OPERATIONS

I. Description of Operations Financed: This activity group includes Air Force Logistics Operations, Technical Support Activities, Servicewide Transportation, and Base Support. It primarily funds the operation of Air Force Materiel Command (AFMC), which provides Air Force-wide cradle-to-grave acquisition and logistics support and comprises 90 percent of the resources in this activity group. Fully half the resources provide for the civilian pay for O&M activities at the air logistics centers, product centers, administrative, headquarters, and base support personnel; remaining resources fund the associated cost of travel, transportation, supplies, equipment, purchased equipment maintenance, contractual services, and operations of AFMC Headquarters, Product Centers, and Acquisition Program Executive Offices. Air Force Operational Test and Evaluation Center headquarters management and testing programs are also funded in this activity group.

The Logistics Operations subactivity group provides funding for Depot Maintenance, Logistics Administration Support, Management Headquarters, Logistics Support Activities, Engineering and Installation Support, Logistics Operations, and Support Systems Development.

Depot Maintenance resources provide for purchases of the industrially funded programs for support of aircraft Programmed Depot Maintenance (PDM) and repair; major maintenance on missiles; the repair of engines for aircraft and support equipment; the repair of other major equipment items; the repair of non-stock funded exchangeable components; support of embedded software programs; area base manufacturing activities; and the storage of retired weapon systems. In FY97, the Tactical Missile category was transferred to Air Combat Command completing the decentralization effort. Programming, budgeting, and execution decisions are made for each weapon system by the operating commands, resulting in better weapon system management and increased cost visibility. Only those items that cannot be effectively allocated to the appropriate mission area or are AFMC specific requirements have been retained in this activity group.

Logistics Support Activities provides cradle to grave support for AF logistics management information systems (MIS). This includes general purpose computer hardware and operational support, sustainment of existing software, and limited systems modernization. It also includes funding for joint logistics systems development program for which AF is the OSD appointed executive agent. Funding provides payments to DISA for computer processing support and to the AF Information Systems Business Area (ISBA) for Central Design Activity organic and contracted software support. A significant increase in funding from FY96 to FY97 reflects the transfer in of funding associated with the establishment of the AF ISBA logistics customer account and the assignment of AF as the executive agent for three joint systems: Computer Aided Logistics Systems-New Technology, Major End Item Logistics System, and Ammunition Management Standard System.

Logistics Administrative Support provides for the day to day operations of the five AFMC Air Logistics Centers (San Antonio ALC, Sacramento ALC, Oklahoma ALC, Warner Robbins ALC, and Ogden ALC). Logistics Administrative Support provides an efficient, cost effective administrative capability for policy formulation, planning, programming, budgeting, resource distribution, and review and

evaluation of program performance. Principle to these operations are the center commanders and their staff, including the functions of the inspector general, history, small and disadvantaged business, and plans and program offices.

Management Headquarters provides for the day to day operations of AFMC headquarters at Wright-Patterson AFB, three Air Systems Centers (Hanscom AFB, MA, Brooks AFB, TX, and Los Angeles AFB, CA), and the Air Force's Acquisition Program Executive Offices (PEOs). Management Headquarters fulfills the leadership, planning, policy formulation, and administrative functions essential to ensure optimum combat capability, readiness and morale of the combat support forces assigned to Air Force Materiel Command, providing administrative command and control capability for the Air Force logistics and acquisition community. The workload is accomplished by organic manpower.

Logistics Engineering and Installation (E&I) requirements include programming, engineering, installation, testing and acceptance of communications, command and control, meteorological and air traffic control systems and facilities for the Air Force. These functions are performed on a world-wide basis.

Logistics Operations funds logistics activities not included in the Supply Management Business Area (SMBA) of the Defense Business Operations Fund (DBOF). These include retail supply management and inventory control points and procurement operations for non-stock funded material and weapon system management. Specific functions and organizations include:

Product Management
Vehicle Management
Special Weapons
Det 8
Air Force Logistics Management Agency
Contractor Logistics Support Management
Common Support Equipment
System Program Management
Rail Operations
Aerospace Guidance and Metrology Center
Life Sciences Equipment Lab
Wright Patterson Contract Center
Center Supportability and Technology Insertions

Services provided by the above organizations include: item requirements computation; commodity management; standardization; cataloguing; systems and data management; procurement and contract administration; requisition processing; inventory accounting and supply management; receipt, storage, preservation, issue and distribution of materiel. This activity group does not provide support for items or materiel included in the SMBA cost of operations.

A $194.5 million passthrough is included in this activity group in order to reduce the impact of external events on depot maintenance stabilized rates. Force structure reductions and workforce downsizing (Prior RIF and voluntary early separation incentives which resulted in multiple job changes) have prevented the achievement of planned productivity and efficiency goals. These actions have caused unexpected operating losses in FY95 and FY96 with the resultant carryover into FY 97. Our FY97 price proposal protects customers from excessive FY 97 rate changes through the use of this pass through.

The Technical Support Activities subactivity group funds Acquisition and Command Support, the Air Force Operational Test and Evaluation Center, and the Defense Standardization Program.

Acquisition and Command Support (ACS) includes functions at AFMC product centers (Aeronautical Systems Center (ASC), Wright Patterson AFB, OH; Electronic Systems Center (ESC), Hanscom AFB, MA; Space and Missile Systems Center (SMC), Los Angeles AFB, CA; and Human Systems Center (HSC), Brooks AFB, TX). It does not fund Research, Development, Test and Evaluation (RDT&E) activities which are funded in the RDT&E appropriation. The product centers conceive, design, develop, integrate, and acquire Air Force systems, subsystems, and equipment. ASC is responsible for management of aeronautical systems acquisition. ESC is responsible for command, control, communications, and intelligence systems acquisition. SMC plans, programs, and manages space systems. HSC manages aerospace medicine studies, analysis, and technology. Acquisition and Command Support funds staff functions, technical mission, and support activities at Air Force Materiel Command acquisition organizations.

The Air Force Operational Test and Evaluation Center (AFOTEC) funds specific operational test and evaluation (OT&E) projects assigned to the AFOTEC. Costs include range costs, transportation, travel, and per diem for the OT&E teams conducting OT&E projects, modification of test items to obtain test data, special test equipment, special data collection, reduction and analysis, contractual services in support of specific projects, and any other unique test costs incurred in conducting a specific OT&E project.

Resources in the Servicewide Transportation subactivity group fund Second Destination Transportation and the Defense Courier Service. These programs supply the Air Force with worldwide transportation services.

The Second Destination Transportation (SDT) program moves cargo for all Air Force activities and Air Post Office (APO) mail for all overseas Air Force activities. SDT provides CONUS-OCONUS movement of non-DBOF Air Force materiel (vehicles, munitions, aircraft engines, support equipment, etc.) from depot to depot or base to base as directed by the item manager. SDT funds movement of lateral support (e.g., within the supply system) and maintenance to maintenance (outside the supply system) shipments that enter the Defense Transportation System. The Defense Transportation System includes airlift and over ocean movement by Air Mobility Command (AMC)

and Military Sealift Command (MSC). Most costs incurred support overseas warfighting commands. Also included is support for distribution of APO mail destined to, from, and between overseas installations. The Air Force continues to implement cost avoidance/efficiency measures to decrease transportation costs. These include diverting general cargo, previously air eligible, to surface movement; moving assets resulting from overseas force structure reductions and basing changes by surface; and moving Readiness Spares and Peacetime Training Operations munitions by surface.

Defense Courier Service (DCS) is a joint activity under the Commander-in-Chief, USTRANSCOM, exercising operational command as executive agent for the Secretary of Defense (SECDEF). DCS is the single DoD agency responsible for secure/rapid worldwide distribution of highly classified, time-sensitive national security material and is an integral part of the National Command Authority's command, control, and communications system. The service is responsible for transporting primarily top secret, sensitive compartmented information, cryptographic keying material, and other sensitive materials. DCS services over 7,000 customers, including DoD components, federal agencies, NATO and U.S. allies, and government contractors. Air Force customers total 1,150 and account for 30 percent of the DoD portion of the workload. DCS utilizes Air Mobility Command and commercial airlift, overnight express carriers, small charter aircraft, and ground vehicles to transport distributions. It is composed of a headquarters staff, three regional commanders (CONUS/North America, European, and Pacific regions), and 32 Defense Courier Stations located in 11 nations.

Finally, the Base Support/Real Property Maintenance subactivity groups maintain infrastructure and personnel support functions essential to AFMC main operating installations. It fulfills a broad range of critical needs from child care for family members to highly skilled and specialized security forces that constantly guard our facilities. Our objectives are to sustain mission capability, quality of life, workforce productivity, infrastructure support, and to preserve AFMC's physical plant.

Infrastructure support encompasses a variety of systems, services, and operations. The most significant categories receiving this support are listed below:

- Engineering Services
- Utility Systems Operation
  - Fire Protection
  - Crash Rescue
  - Custodial
  - Refuse Collection
  - Snow Removal
- Explosive Ordinance Disposal
- Security Forces for Protection of:
  - Aircraft
  - Buildings
  - Equipment
  - Personnel
- Real Property
- Maintenance, Repair, and Minor Construction of:
  - Aircraft Maintenance Complexes
  - Roads
  - Dormitories
- Ground Transportation
- Environmental Programs
- Other Support
  - Base Communication Services
  - Essential Data Processing Services

Also included are personnel support functions such as food and housing services for unaccompanied personnel; child care and family support; religious services and programs; payroll; personnel management; and morale, welfare and recreation (MWR) services for military personnel and their family members.

The physical plant maintained by AFMC supports a total of 65.6 billion square feet of structure with a current replacement value in excess of $27.4 billion; 1.04 million acres of land; 3.4 million square yards of aprons; 743 miles of roads, 850 miles of water lines; and 2,769 miles of electrical distribution lines.

II. Force Structure Summary:

	FY 1995	FY 1996	FY 1997
Bases	13	12	12
Number of Air Logistics Centers Supported	5	5	5
Number of Product Centers Supported	4	4	4
Labs Supported	4	4	4
Command Authorized Manpower Supported (Military and Civilian)	111,396	109,134	104,155

The Air Force Materiel Command's five Air Logistics Centers, four Product Centers, and four Labs continue to provide cradle-to-grave acquisition and logistics support Air Force-wide. The declining command population is in response to force structure reductions, streamlining management initiatives, and the goals and objectives of the National Performance Review and the Federal Workforce Restructuring Act of 1995.

O&M, AF FY 1997 PRESIDENT'S BUDGET
ADMINISTRATION AND SERVICEWIDE ACTIVITIES
ACTIVITY GROUP: LOGISTICS OPERATIONS

III. Financial Summary (O&M $ in Thousands):

A. Subactivity Groups	FY 1995 Actual	FY 1996 Budget Request	FY 1996 Appropriation	FY 1996 Current Request	FY 1997 Estimate
Logistics Operations	$797,819	$790,324	$754,324	$825,507	$1,042,759
Technical Support Activities	364,375	365,535	365,535	381,381	371,521
Servicewide Transportation	257,433	234,836	234,836	249,966	240,740
Real Property Maintenance	247,976	241,553	241,553	240,772	217,991
Base Support	755,679	647,795	647,895	602,212	581,182
Total	$2,423,282	$2,280,043	$2,244,143	$2,299,838	$2,454,193

Reconciliation Summary	Change FY 1996/1996	Change FY 1996/1997
Baseline Funding	$2,280,043	$2,299,838
Congressional Adjustments (Distributed)	-35,900	0
Congressional Adjustments (Undistributed)	46,552	0
Reprogramming	6,979	0
Supplemental	0	0
Price Change	0	71,978
Functional Transfers	0	51,405
Program Changes	2,164	30,972
Current Estimate	$2,299,838	$2,454,193

C. Reconciliation of Increases and Decreases ($ in Thousands):

1.	FY 1996 President's Budget			$2,280,043
	a. Congressional Adjustments (Distributed)		$-35,900	
2.	FY 1996 Appropriated Amount			$2,244,143
	a. Congressional Adjustments (Undistributed)		$+46,552	
	1) PROVIDE COMFORT	$+30,720		
	2) RPM	+20,066		
	3) EDCARS/DSREDS	+2,000		
	4) Inflation	-3,626		
	5) Travel Reengineering	-1,401		
	6) Printing & Efficiencies	-502		
	7) Supply Management Reforms	-452		
	8) FFRDCS (Section 8046)	-223		
	9) ADP Savings	-30		
3.	Reprogramming Transfer			$+6,979
	a. Increases		$+27,900	
	1) DBOF Rates	$+20,000		
	2) Bosnia Reprogramming	$+7,900		
	b. Decreases		$-20,921	
	1) Inflation Offset for Contingencies	$-11,146		
	2) Expense/Investment Criteria	$-9,775		

5.	Program Increases		$+42,904
	a. Civilian Pay Adjustment (FY 1996 Base $1,066,846) This increase reflects the net impact of civilian pay adjustments throughout the activity group based on the implementation of actual locality pay factors provided by the major commands.	$+18,404	
	b. Logistics Support Activities (FY 1996 Base $111,903) Realignment of AFMC resources to centralize payments to DISA for a combination of Standard Base Level Computing functions.	$+17,922	
	c. Management Headquarters (Logistics) (FY 1996 Base $58,862) This increase is a realignment of resources within this activity group to better reflect the functions necessary for ensuring combat capability, readiness and morale of the support forces.	$+6,578	
6.	Program Decreases		$-40,740
	a. Real Property Maintenance Programs (FY 1996 Base $241,553) Net decrease reflects a civilian pay reimbursement increase in real property services DMBA support to interservice and intergovernmental tenants.	$-18,103	
	b. Second Destination Transportation (FY 1996 Base $245,298) This decrease can be attributed to a reduction in transportation requirements to Southwest Asia. USCENTAF changed their estimated requirements based on revised munitions and vehicle deliveries to the Southwest Asia AOR.	$-6,422	

c. Depot Maintenance (NON-IF) (FY 1996 Base $132,481) ..... $-6,115
Civilian Pay has been reduced ($2M) due to the implementation of actual locality pay factors provided by the major commands. Depot Maintenance funding ($4.1M) has been respread from this subactivity group to support other mission critical areas such as increased flying hour consumption. The resulting distribution of funds achieves a balance across mission requirements.

d. Base Communications (FY 1996 Base $34,890) ..... $-4,639
Decrease anticipates increased DMBA reimbursements from tenant communications support via the AFMC Staff Video Teleconferencing Circuit. Additionally, reflects one-time costs of video teleconferencing network equipment.

e. Defense Courier Service (FY 1996 Base $13,781) ..... $-1,973
Reduction is due to revised DBOF-Transportation cost-share allocations.

f. Environmental Programs (FY 1996 Base $115,928)..... $-1,548
Decrease reflects reduced cost of $140 thousand in Environmental Conservation due to completion of initial cultural and natural resources plans and surveys. Decrease of $1,355 K reflects a decline in one-time requirements for Pollution Prevention resulting from "up-front funding" of the program to meet provisions of the Montreal Protocol. Air Force specific goals, included a reduction in the use of ozone depleting substances, reduced additive seventeen hazardous chemicals (EPA-17) and reduced hazardous waste generation by 50 percent by end of FY 1996. Environmental Compliance decrease of $53 thousand covered one-time expenses for meeting oil and water separator environmental standards.

g. Air Force Operational Test and Evaluation Center (FY 1996 $29,483)..... $-1,081
A large portion of the B-2 Follow-On Operational Test and Evaluation (FOT&E) testing slipped into the FY 1997/1998 timeframe

h. Support System Development (FY 1996 Base $14,808) ..... $-446
Funding has been respread from this subactivity group to support other mission critical areas such as flying hour consumption.

i. The Defense Standardization Program (FY 1996 Base $13,781) ..... $-413
The existing funds provide for contract resources and travel costs to continue implementation of Air Force acquisition reform initiatives. Travel costs will support training of Air Force personnel to instruct them on new policies and procedures. The decrease reflects partial completion of training efforts and contracted review, revision, and elimination of military standards and specifications.

7.	FY 1996 Current Estimate			$2,299,838
8.	Price Growth			$71,978
9.	Functional Program Transfers			$+51,405
	a. Transfers In		$+120,539	
	1) Realignment of Air Force funding for CDAs. The full cost of all AF standard logistics systems modernization and sustainment is now included in this activity group.	$+57,112		
	2) Transfer of Joint Management Information Systems. Three joint system development efforts were transferred from OSD to the AF. These systems are Computer Aided Logistics Systems-New Technology (CALS), Major End Item Logistics System (MEI), and Ammunition Management Standard System (AMSS).	$+24,400		

3) Air Force Information Services Business Area (ISBA) ..... $+20,241
Two Air Force CDAs (Standard Systems Group and Materiel Systems Group) transferred to the DBOF (ISBA) in FY 1996. The military personnel assigned to the two CDAs were transferred to the ISBA and the corresponding payroll funding for these personnel was transferred from the Military Personnel Appropriation to the Operation and Maintenance Appropriation customer accounts. These funds will be utilized to help provide direct reimbursement to the ISBA for services rendered by the CDAs.

4) Federal Energy Management program ..... $+8,900
Transfer of the Federal Energy Management Program from the Office of Secretary of Defense to the Air Force for energy conservation projects.

5) Transfer from Other Procurement Appropriations (OPA) ..... $+7,562
The budget policy change effective in FY 1997 eliminates the current $100 thousand threshold for the procurement of non-centrally managed equipment (installation/local type items). Under this policy change, funds are transferred to O&M from OPA.

6) Military to Civilian Conversion ..... $+1,725
Military manpower not identified to perform a direct combat role, provide direct combat support, deploy overseas or perform military mandated work that has been converted to civilian positions (69 positions).

7) Personal Property and Passenger Travel ..... $+599
Transfers funds for personal property and passenger travel functions to the Air Force US Army due to closure of Fort Benjamin Harrison. This transfer include 13 personnel authorizations and funding to support this mission.

b. Transfers Out ..... $-69,134

1) Missile Maintenance Transfer ..... $-42,652
As a continuation of DPEM financial management decentralization, this action transfers Missile Maintenance funding from AFMC to ACC. DPEM was formerly centrally managed in AFMC. In order to provide management control to Major Command customers -- and to fully record the costs of support provided to their operational units -- Aircraft DPEM funding was decentralized in FY 1994. This action completes the decentralization effort.

2) Details classified..... $-11,763

3) Logistics Operations (Non-DBOF) (FY 1996 Base $436,102) ..... $-10,000
Realigns all MAJCOM WRM funding to one single manager. Funding was properly realigned from Air Force Materiel Command's Logistics Operations to WRM ammunition.

4) Fuel Surcharge ..... $-2,900
Transfer of Retail Fuels Support Division (122 civilians) from O&M to Supply Management Business Area of the Defense Business Operations Fund. In FY 1997 the AF fuels division will charge the cost to support the sale of fuels to their customers.

5) DLA Distribution Depots..... $-1,700
Transfer of Inventory Management Research personnel from Air Force to DLA.

6) Rail Equipment DPEM Transfer ..... $-119
The funding for Railway DPEM was transferred out of Air Force Materiel Command as the decentralization of DPEM funding was continued. The responsibility and funding for inspection and maintenance of railway equipment has been transferred to the user.

10. Program Increases..... $+202,513

a. Stock Fund Cash Requirements (Srvc Mgd) (FY 1996 $0) ..... $+194,502
OSD guidance for submission of the DBOF budget requires a zero accumulated operating result (AOR) in FY 1997. The pass through is essential to comply with this guidance and to reduce the impact on the customer from external events on business area stabilized rates. Force structure reductions and workforce downsizing reflect overall DoD trends that have generated unexpected operating losses in FY 1995/1996. The workforce turmoil (changes in workload mix, unplanned workload losses, skilled labor imbalances) cause these losses to carry into FY 1997. Prior RIF and voluntary early separation incentives caused multiple job changes, preventing the achievement of planned productivity and efficiency goals. Our FY 1997 price proposal protects customers from unacceptable rate changes through the use of this pass through.

b. Air Force Operational Test and Evaluation Center (FY 1996 Base $29,483) ..... $+5,156
Increased test execution caused higher range usage support costs. This also includes a large portion of the B-2 Follow-On Operational Test and Evaluation (FOT&E) testing which slipped from FY 1996.

c. Support Systems Development (FY 1996 Base $ $14,808) ..... $+2,756
This increase is to re-institute support for two Embedded Computer Systems Support Improvement Program (ESIP) systems; the Automated Computer Program Identification Number (ACPIN) and the Automated Software Control Center (ASCC).

d. Management Headquarters (Logistics) (FY 1996 Base $58,862) ..... $+99
Mission support costs to support privatization and other contract conversion efforts.

11. Program Decreases ..... $-171,541

a. Real Property Maintenance Programs (FY 1996 Base $ 240,772) ..... $-39,203
Net decrease reflects special interest funding in FY 1996 for dormitory renovations and demolition projects (Brooks, Kirtland, Robbins, Hill, Kelly, McClellan and Tinker Air Force Bases). The Air Force is committed to quality of life for its single military members and a continued effort to "right size" the infrastructure through consolidation and demolition. Other RPM decreases are associated with force structure drawdowns (civilian workforce) and installation closures of Newark AFB OH and Gentile AFS OH (-2.7 million Sq Ft).

b. Force Structure Reduction (Non-DBOF) (FY 1996 Base $481,411) ..... $-33,183
A continuing decrease in the workforce reduces funding requirements for civilian pay, TDY, and other associated costs.

c. Environmental Programs (FY 1996 Base $106,977) ..... $-21,862
Pollution Prevention requirements ($-12,733) continue to decline as increased efficiencies are realized and projects are being completed. The net decrease is partially due to the "up-front funding" of pollution prevention contracts. This program remains at a satisfactory level to allow the Air Force to continue focusing on the reduction of ozone depleting substances, hazardous chemicals, and hazardous waste generation. Environmental Compliance ($-2,798) decrease representative of fewer surveys and projects required by the Clean Water Act..

d. Second Destination (FY 1996 Base $245,298) ..... $-17,617
This change is attributed to small reductions to transportation requirements including general cargo movement ($-2M), base closure/drawdown movement ($-6M), and APO mail movement ($-2M). Other reductions were the result of reduced transportation requirements in support of special weapons, tactical air munitions, vehicles and LGM-30 missiles.

e. Acquisition and Command Support (FY 1996 Base $ 320,410) ..... $-12,098

Streamlining acquisition procedures have continued to allow for reductions in personnel and support costs.

f. Base Operations, Child Development, Family Support(FY 1996 Base $339,551)..... $-9,537
Decrease is due to one-time purchase of transient quarters furnishings and computers; reductions in headquarters directed TDY/deployments, and a decrease in preventive maintenance for ground equipment and vehicle operations.

g. Real Property Services (FY 1996 Base $118,801)..... $-9,231
Decrease due to utilities and civil engineering services elimination as a result of Newark AFB and Gentile AFS base closures. Primarily realigns customer reimbursement program omitted in the FY 1996 estimate.

h. Depot Maintenance (FY 1996 Base $132,481)..... $-7,670
A continuing decrease in the workforce reduces funding requirements for TDY, and other associated costs.

i.. Logistics Operations (Non-DBOF) (FY 1996 Base $436,102)..... $-6,550
Notional savings for BRAC 95, previously captured and summarized in this activity group, were realigned after completion of base-by-base distribution. ($-6.5)

j. Visual Information, Base Communications (FY 1996 Base 36,883)..... $-5,932
Visual Information Activities decrease ($-333) due to one-time audio visual equipment to support new technology for graphics, photo and media functions. Base Communications ($-5,599) decrease reflects savings in repairs and maintenance on outdated costly communication equipment that is being upgraded through the Base Information Infrastructure (BII) program. Savings will be directly realized in communication services, contract automated data processing services, and other commercial communication charges.

k. Defense Courier Service (FY 1996 Base $13,063) ..... $-4,528

Reduced customer funding as a result of the move into the Defense Business Operations Fund (DBOF).

1.	Defense Standardization Program (FY 1996 Base $13,781) ..... Funding allows for continuation of Air Force activities associated with implementation of new acquisition reform initiatives. The reduction represents a gradual drawdown in the acquisition reform efforts as training and other start-up requirements are completed.	$-4,130
12.	FY 1997 Budget Request.....	$2,454,193

IV. Performance Criteria and Evaluation Summary:

DEPOT MAINTENANCE

Evaluation of Unfunded Requirements (Backlog):	FY 1995			FY 1996		
Description of Financed Programs:	Total Fund	Unfunded Requirement	Executable Requirement	Total Budget Estimate	Unfunded Executable	Executable Requirement
Depot Repair via the Depot Maintenance Business Area (DMBA):						
AIRCRAFT MAINTENANCE	$292	$536	$828	$105	$0	$105
ENGINE MAINTENANCE	1,065	2,274	3,339	2,623	375	2,998
TOTAL OTHER MAINTENANCE	133,212	14,393	147,605	123,638	30,551	154,189
Non-add						
Missile Maintenance	2,091	2,569	4,660	7,061	999	8,060
Software Maintenance	31,975	2,748	34,723	19,795	3,555	23,350
Other End Item Maintenance	4,165	1,175	5,340	3,014	1,920	4,934
Non-Stock Funded Exchangeables	36,541	5,932	42,473	46,206	9,829	56,035
Other Maintenance	58,440	1,969	60,409	47,562	14,248	61,810
Area Base Mfg (ABM)	[19,716]	[1,428]	[21,114]	[7,293]	[14,248]	[21,541]
Weapon System Storage	[5,441]	[541]	[5,982]	[9,151]	[0]	[9,151]
Other Logistics Activities	[33,283]	[0]	[33,283]	[31,118]	[0]	[31,118]
Sub-total	$133,212	$14,393	$147,605	$123,638	$30,551	$154,189
GRAND TOTAL	$134,569	$17,203	$151,772	$126,366	$30,926	$157,292

[] Reflect non-add figure

DEPOT MAINTENANCE, con't

Evaluation of Unfunded Requirements (Backlog):

Description of Financed Programs:	FY 1997 Total Budget Estimate	FY 1997 Unfunded Executable	FY 1997 Executable Requirement
Depot Repair via the Depot Maintenance Business Area (DMBA):			
AIRCRAFT MAINTENANCE	$59	$12	$71
ENGINE MAINTENANCE	2,298	463	2,761
TOTAL OTHER MAINTENANCE	76,280	13,657	90,477
Non-add			
Missile Maintenance	0	0	0
Software Maintenance	17,250	6,041	23,291
Other End Item Maintenance	2,353	2,207	4,560
Non-Stock Funded Exchangeables	9,867	2,849	12,716
Other Maintenance	47,350	2,560	49,910
Area Base Mfg (ABM)	[13,574]	[2,560]	[16,134]
Weapon System Storage	[9,818]	[0]	[9,818]
Other Logistics Activities	[23,958]	[0]	[23,958]
Sub-Total	$76,280	$13,657	$90,477
GRAND TOTAL	$79,177	$14,132	$93,309

[] Reflect non-add figures

BASE SUPOPORT

	FY 1995	FY 1996	FY 1997
Base Support			
Total End Strength *	70,623	66,003	65,307
Military	37,662	34,437	35,016
Civilian	32,961	31,566	30,291
Total Major Installations	13	12	12
CONUS	13	12	12
Overseas	0	0	0
Total Number of Quarters	10,347	9,866	9,790
Number of Officer Quarters	1,969	1,969	1,969
Number of Enlisted Quarters	8,378	7,897	7,821
Total Number of Vehicles	16,005	15,891	15,860
Owned	14,270	14,050	13,959
Leased	1,735	1,841	1,901
Number of Child Care/School Age Program Centers	42	43	44
Number of Child Care/School Age Program Spaces	6,227	6,467	6,607
Appropriated Fund Support to MWR ($ Thousands)	29,241	28,600	29,236
Appropriated Fund Support to Bachelor Housing ($ Thousands)	5,957	5,775	5,897

* Base support personnel reflects total personnel physically assigned to and supported by MAJCOMs having host support responsibility for this activity group. These figures do not equal authorized personnel due to host/tenant agreements among Air Force units.

REAL PROPERTY MAINTENANCE:

	FY 1995	FY 1996	FY 1997
Facilities Supported (000 sq ft)	68,555	68,449	65,714
Plant Replacement Value ($000)	$26,598,826	$28,043,634	$28,709,357

V. Personnel Summary:

	FY 1995	FY 1996	FY 1997	FY 1996/1997
Active Military End Strength (Total)	13,484	12,960	12,184	- 776
Officer	6,024	5,553	4,936	- 617
Enlisted	7,460	7,407	7,248	- 159
Civilian End Strength (Total)	26,688	25,202	24,308	- 894
U.S. Direct Hire	26,688	25,193	24,299	- 894
Foreign National Direct Hire	0	6	6	0
Total Direct Hire	26,688	25,199	24,305	- 894
Foreign National Indirect Hire	0	3	3	0
Military Workyears (Total)	13,288	13,350	12,682	- 668
Officer	5,996	5,872	5,318	- 554
Enlisted	7,292	7,478	7,364	- 114
Civilian Workyears (Total)	27,189	26,037	24,885	-1,152
U.S. Direct Hire	27,189	26,028	24,876	-1,152
Foreign National Direct Hire	0	6	6	0
Total Direct Hire	27,189	26,034	24,882	-1,152
Foreign National Indirect Hire	0	3	3	0

O&M, AF FY 1997 PRESIDENT'S BUDGET
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES
ACTIVITY GROUP: SERVICEWIDE ACTIVITIES

I. Description of Operations Financed: To ensure combat capability and to maintain readiness, we must effectively lead, efficiently manage, and adequately support Air Force units and personnel in diverse geographic locations. Much of this is accomplished via highly specialized and unique Air Force organizations financed in this activity group. Support may apply only to Air Force operations or to all Military Departments. Operations encompass a broad spectrum of essential servicewide activities.

Servicewide Activities consists of the following subactivity groups:

Administration Programs This subactivity funds for operations of the Air Force Secretariat and the Air Staff, which formulate plans and policies for subordinate offices, agencies and commands. Also includes financing for the portion of the 11th Wing (formerly the 11th Support Wing) which provides direct support to these executive offices. Also included is the Air Force Pentagon Communications Agency (AFPCA) whose wide range of support includes voice and data communications operations, maintenance, and security; computer hardware operations and maintenance; software applications development and security; and communications-computer requirements, acquisition, installation, and integration for the Office of the Secretary of Defense, the Secretary of the Air Force, and Headquarters USAF.

Servicewide Communications These Air Force communications systems provide a vital network link of support ranging from telephone service to data communications at all Air Force locations. Programs include basic worldwide voice capability such as the Defense Switched Network (DSN); electronic mail and basic message service across the Air Force through the Defense Message System (DMS). Programs ensure the interoperability and integration of systems for the entire Command, Control, Communications, and Computer (C4) community and provide information systems security through computer security, TEMPEST testing, and Communications Security (COMSEC). The result is protection of Air Force C2, weapon systems, and overall force management systems.

Personnel Programs Provide management of personnel life cycle activities, e.g., accessions, training, utilization (assignment) of personnel, and sustainment programs such as promotions, recognition, retention, and separation and retirement programs. Two agencies, the Air Force Personnel Center (AFPC, formerly the Air Force Military Personnel Center and the Air Force Civilian Personnel Management Center, which combined effective 1 October 1995) at Randolph AFB perform these vital tasks. AFPC supports field commands world-wide including active duty personnel, Air National Guard and Air Force Reserve Forces, as well as retirees. Additionally, it manages, operates, and supports Air Force civilian personnel programs and systems that affect civilian employees, including foreign nationals, at Air Force installations world-wide. Includes the beddown and support for the Air Force civilian personnel regionalization (and cost reduction) program, PALACE Compass. Since FY 1995, this subactivity has also provided funding for the newly legislated Transitional Compensation for Abused Dependents Program, a program designed to eliminate the economic "penalty" for those who report abuse cases.

Rescue and Recovery Services This subactivity covers civil as well as combat rescue and recovery activities. In the civil arena, funds support the Air Force Rescue Coordination Center (AFRCC) and Search and Rescue Satellite Aided Tracking (SARSAT) operations. These programs use satellites to facilitate the detection and tracking of distress signals world wide. SARSAT is a joint international project with Canada, France and Russia. The AFRCC is designated the DoD representative for SARSAT and coordinates with the Department of Transportation, National Oceanic and Atmospheric Administration, National Aeronautics and Space Administration (NASA), and similar agencies from participating countries. Funds also support the operation of Headquarters, Civil Air Patrol-USAF. This activity provides staff supervision over 8 regions and 52 wings, administers day-to-day programs, issues necessary policy guidance and directives, and functions as liaison with the Air Force and other DoD agencies. In the combat arena, funds support operation of the Combat Rescue and Tactics School, the Rescue Coordination Center, aircraft squadrons and detachments, field maintenance, organizational maintenance, and NASA space activity support. By demonstrating the capability to search for, locate, and recover personnel anywhere in the world, this mission saves resources, increases survivability of fighting forces, and promotes aircrew confidence and morale.

Subsistence-In-Kind (SIK) This account provides subsistence items furnished to active duty enlisted personnel when they do not receive an allowance for subsistence. Funds requested also provide for special rations, operational rations, augmentation rations, testing of new food items, and payment for meals furnished under contract at commercial facilities where the payment of the commuted ration would create an individual hardship or the costs of the establishment of a government mess facility are prohibitive. Effective in FY 97, the Military Personnel Appropriation will assume funding responsibility for this program. Funds will transfer accordingly.

Arms Control Encompasses all efforts directly associated with implementing arms control treaties and agreements such as the Strategic Arms Reduction Treaty (START), Conventional Forces Europe (CFE), Open Skies, Intermediate Nuclear Forces (INF) Treaty, and Chemical Weapons Convention (CWC). Funding supports on-site inspections; monitoring and compliance with arms control agreements, planning and preparation activities; and relocation, modification, retirement or destruction of equipment. This subactivity group also funds destruction of Minuteman II silos at two bases, removal of underground storage tanks, B-52 eliminations at the Aerospace Maintenance and Regeneration Center (AMARC), and flying hours for the Open Skies aircraft.

Other Servicewide Activities This subactivity group funds some minor communications programs and various other programs which support Air Force units around the world. These include Field Operating Agencies (FOAs),the Air Force's realignment of mission support activities; Air Force Elements, comprised of joint and non-joint billets assigned to OSD, JCS, unified, specified, and combined commands; Operational Capability and Air Power Assessment (OCAPA) program, which provides senior leadership with decision making tools for contingency operations; the Productivity Investment Program, a self-sustaining means of providing capital investment funding; and Public Affairs.

Other Personnel Activities Includes the Air Force Broadcasting Service (AFBS) which is responsible for managing, controlling, and supporting all US Air Force Armed Forces Radio and Television Service (AFRTS) stations around the world; Social Actions; USAF Honor Guard; USAF Band; the Defense Equal Opportunity Management Institute (DEOMI); the Air Force Library and Information System (AFLIS); Small Disadvantaged Businesses and Historically Black Colleges and Universities program; Air Force Mortuary Affairs; the Air Force Security Police Agency, (AFSPA); and the Air Force's share of the Committee for Women in NATO Forces (FY 1997 is the last year).

Civil Air Patrol (CAP) A nonprofit corporation of private citizens who assist in local and national emergencies by performing inland search and rescue missions, emergency air transport in light aircraft, aerial surveillance, and humanitarian airlift missions. CAP also provides surveillance support to the US Customs Service, Drug Enforcement Agency, and the US Forestry Service. The Air Force (under the Rescue and Recovery subactivity group) provides active duty military and civilians who aid, advise, and assist CAP in its day-to-day operations and reimburses CAP for authorized expenditures.

Real Property Maintenance Activities Include real property services, maintenance and repair projects and minor construction accomplished by contract and by an in-house workforce at Bolling AFB. Our objectives are to sustain mission capability, quality of life, workforce productivity, and to preserve Bolling's physical plant.

Bolling's infrastructure support encompasses a variety of systems, services, and operations. The most significant categories receiving this support are listed below:

Maintenance, Repair, and Minor Construction of:
- Real Property
- Roads
- Dormitories

The physical plant maintained by the 11th Wing covers 604 acres of land and more than 130 facility structures occupying over 3 million square feet.

Base Support This subactivity group provides funding for base support functions, and engineering and environmental programs in support of the 11th Wing and several field operating agencies. The main objectives are to sustain mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support include audiovisual services, base communications, base operating support, child development centers, and pollution prevention.

II. Force Structure Summary:

	FY 1995	FY 1996	FY 1997
Military Personnel Flights*	84	84	84
Consolidated Civilian Personnel Offices (CCPOs)*	94	93	91
Squadrons	6	8	8
Primary Aircraft Authorization (PAA)	31	35	44
Flying Hours	13,180	16,854	20,872
Number of Direct Reporting Units	3	3	3
Number of Field Operating Agencies	38	38	38
CAP National Headquarters	1	1	1
CAP Regions	8	8	8
CAP Wings	52	52	52
CAP Groups, Squadrons, Flights	1,800	1,800	1,800
CAP Aircraft	5,200	5,200	5,200
Bases	1	1	1

*This force structure is financed across all activities, however, AFPC (financed in this activity) provides Air Force-wide support for these programs.

O&M, AF FY 1997 PRESIDENT'S BUDGET
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES
ACTIVITY GROUP: SERVICEWIDE ACTIVITIES

III. Financial Summary (O&M $ in Thousands):

		FY 1996			
A. Subactivity Groups	FY 1995 Actual	Budget Request	Appropriation	Current Request	FY 1997 Estimate
Administration	$134,704	$118,319	$112,819	$114,760	$121,337
Servicewide Communications	321,900	318,240	318,240	291,632	268,687
Personnel Programs	78,394	84,766	81,766	73,594	89,196
Rescue & Recovery Services	48,782	40,426	44,826	46,422	44,413
Subsistence-In-Kind	53,798	48,429	48,429	46,551	0
Arms Control	24,368	34,645	34,645	27,073	28,814
Other Servicewide Activities	913,023	396,155	396,155	531,726	482,192
Other Personnel Support	30,558	32,080	32,080	28,836	30,873
Civil Air Patrol	11,334	14,704	16,704	16,280	14,526
Real Property Maintenance	26,835	20,868	20,868	24,128	20,127
Base Support	143,712	227,227	227,227	138,886	145,053
Total	$1,787,408	$1,335,859	$1,333,759	$1,339,888	$1,245,218

B. Reconciliation Summary	Change FY 1996/1996	Change FY 1996/1997
Baseline Funding	$1,335,859	$1,339,888
Congressional Adjustments (Distributed)	-2,100	0
Congressional Adjustments (Undistributed)	2,637	0
Reprogramming	-27,309	0
Supplemental	0	0
Price Change	0	30,805
Functional Transfers	0	-52,945
Program Changes	30,801	-72,530
Current Estimate	$1,339,888	$1,245,218

C. Reconciliation of Increases and Decreases ($ in Thousands):

1.	FY 1996 President's Budget			$1,335,859
	a. Congressional Adjustments (Distributed)		$-2,100	
2.	FY 1996 Appropriated Amount			$1,333,759
	a. Congressional Adjustments (Undistributed)		$+2,637	
	1) Provide Comfort/Enhanced Southern Watch	$+39,770		
	2) Pentagon Reservation	-32,730		
	3) Inflation	-3,100		
	4) RPM	+2,724		
	5) Travel Reengineering	-2,619		
	6) Printing Efficiencies	-864		
	7) SWA OPTEMPO	-642		
	8) Foreign Currency Fluctuation	+520		
	9) Supply Management Reforms	-422		
3.	Reprogramming Transfer			$-27,309
	a. Increases		$+7,000	
	1) DBOF Rates	$+7,000		
	b. Decreases		$-34,309	
	1) Expense/Investment Criteria	$-26,291		
	2) Inflation Offset for Contingencies	$-8,018		

4.	Program Increases..		$+69,580
	a. Central Design Activities (FY 1996 Base $59,962) ..... Program supports technical analysis and program management throughout the lifecycle of automated data systems. Additional funds provide for software improvements on fuel, cargo, and munitions systems. Increased maintenance is also required to maintain legacy systems until their replacement system, Base Level System Modernization (BLSM) is fielded. This adjustment allows the Standard Systems Center (SSC) at Gunter AFB, AL to provide minimum essential design support to standard systems used throughout the Air Force.	$+33,412	
	b. Base Realignment and Closure (BRAC)(FY 1996 Base $-24,928)..... Notional savings for BRAC 95, previously captured and summarized in this activity group, were realigned after completion of base-by-base distribution.	$+24,928	
	c. Rescue and Recovery - Baseline Restoration (FY 1996 Base $39,533) ..... Support for search and rescue travel requirements was inadvertently underfunded in the FY 1996 President's Budget. This increase brings the FY 1996 program in line with FY 1995 actuals and FY 1997 program.	$+3,141	
	d. Base Support (FY 1996 Base $138,886)..... Net increase primarily impacts Visual Information Activities. Effective FY 1995, the restructure of Air Combat Camera Services resulted in the transfer of various elements to the American Forces Information Service, Air Education and Training Command, 11th Wing, and Tobyhanna Army Depot. The residual program, Aerospace Audiovisual Service, still resides in this activity group. Net increase represents replacement of outdated equipment/bench stock items for military operated labs, and one-time purchase of equipment to support designated production centers related to the Combat Camera Service decentralization effort.	$+2,909	

e. Civilian Personnel Mgt Regionalization (FY 1996 Base $2,700)..... $+2,281

Included in this budget activity are resources required to support the Regionalization of the Air Force's civilian personnel operations. This effort is part of the DoD-wide Civilian Personnel Regionalization/Systems Modernization program, which provides for a reduction in the number of civilian personnel employees through the application of servicing ratios. The Air Force goal is to achieve a 1:88 servicing ration (civilian personnel employees to serviced population) by FY 1999. Application of the servicing ratio will result in the reduction of approximately 1200 civilian personnel employees at the field activities by the end of FY 1999. Air Force must deliver regionalized services on time since these reductions have already been programmed into Air Force manning documents for FY 1996-1999. When completed, the Air Force Personnel Center (AFPC) standup will include approximately 400 civilian personnel authorizations including an operating support tail (facilities, computer, budget, legal, training, manpower support, etc.) which will transfer from field activities. All operations will be phased to AFPC, which began standup of operations in FY 1996. The AFPC will provide support to all Air Force by FY 1999. FY 1997-1998 funds will be used to phase in civilian personnel offices to the AFPC. In conjunction with the development and deployment of a modern, standard data system, the regionalization of civilian personnel services will provide the streamlined civilian personnel delivery afforded by these more efficient and effective organizational structures and business process improvements. A more detailed description of the Civilian Personnel Regionalization/Systems Modernization program is included in the Operation and Maintenance, Defense-Wide budget submission of the Civilian Personnel Management Service. Dollar savings and manpower reductions will be achieved by taking advantage of existing infrastructure, standardized personnel processes, elimination of redundancy and capitalizing on technology. It is estimated that streamlining, reengineering and automation will save approximately $72M a year.

f. High Frequency Radio Systems (FY 1996 Base $7,550) ..... $+1,755
Funding reflects a one-time increase for the demand assigned multiple access (DAMA) upgrade to the Mystic Star network. This upgrade will allow rapid reconfiguration of frequencies used to provide air-to-ground connectivity for presidential and VIP travel.

g. Real Property Maintenance Programs (FY 1996 Base, $20,868) ..... $+817
Net increase provides additive funding to accomplish critical maintenance and repair projects and to improve quality of life by providing additive funding for personnel support projects. These projects improve morale, increase retention, and stop further facility deterioration.

h. Total Quality Air Force (FY 1996 Base $0) ..... $+275
Provides Air Force-wide recurring Total Quality Management (TQM) education. Funds instructors, conference attendance, teaching materials, etc. associated with this Air Force initiative.

i. Civil Air Patrol Corporation (FY 1996 Base $16,218) ..... $+62
Increase reflects funding provided to low income Civil Air Patrol Cadets for the purchase of uniform items.

5. Program Decreases..... $-38,779

a. Average Salary and Other Civilian Personnel Adjustments (FY 1996 Base $464,646) ... $-15,193
Part I of this decrease ($-12,621) reflects new information based upon the implementation of actual locality pay factors provided by the major commands. Part II reflects miscellaneous post FY 1996 President's Budget reductions affecting 56 billets ($-2,572).

b. Elimination Activities (FY 1996 Base $34,645) ..... $-7,178
Reduced level of funding is due to slippage in Silo and Strategic Bomber elimination schedules into the out-years. In addition, preparation activities in anticipation of Entry-Into-Force of the Open Skies Treaty were scaled back to a minimum effort.

c. Long-Haul Communications (FY 1996 Base $159,826) ..... $-5,987
Communications savings due to a projected reduction in the cost of high precedence Defense Switched Network (DSN) voice service and the result of restricting users' ability to direct dial the Pacific and European theaters at the routine level.

d. Servicewide Purchases - Revolving Funds (FY 1996 Base 195,517) ..... $-5,861
Decrease occurs in two different areas. The first represents a minor decrease in the overall Air Force share of the bill for the Pentagon Revolving Fund ($2,764). This year's payment was for rent only. The second area for change is payments for the servicewide share of payments for Defense Finance and Accounting Services (DFAS). Decrease is generated by changes in the output as well as by the cost allocation within this activity group ($3,097). DFAS is financed across all budget activities.

e. Subsistence-in-Kind - Force Structure Reductions (FY 1996 Base $47,980) ..... $-1,878
Subsistence-In-Kind program requirements decrease driven by drawdown of enlisted personnel.

f. Air Force News Service Contracts (FY 1996 Base $8,057) ..... $-1,730
Savings realized through renegotiation of Air Force News Service contract which provides television service to US personnel in Turkey.

g. Productivity Investment Program (FY 1996 Base $11,233) ..... $-952
Decrease attributed to the Air Force's Productivity Enhancing Capital Investment (PECI) programs as required by the National Performance Review and Department of Defense regulation. The Air Force funds these programs through reinvestment of savings. Requesters must identify offsets from within existing resources versus

receiving direct funding. Therefore, program funding profile varies as a function of the level of approved investment initiatives and funding sources for each initiative (offset may come from any appropriation).

6.	FY 1996 Current Estimate		$1,339,888
7.	Price Growth		$+30,805
8.	Functional Program Transfers		$-52,945
	a. Transfers In	$+87,681	
	1. Pentagon Renovation Transfer — The Air Force share of funding for the Pentagon Renovation program returns to Air Force from the Defense-Wide appropriation.	$+32,730	
	2. Expense/Investment Equipment Equipment Criteria Change — The budget policy change effective in FY 1997 eliminates the current $100 thousand threshold for the procurement of non-centrally managed equipment (installation/local level type items). Under this policy change, funds are transferred to O&M from the Other Procurement Appropriations.	$+22,045	
	3. Central Design Activities (CDAs) — Two Air Force CDAs (Standard Systems Center and Materiel Systems Center) transferred to the DBOF Information Services Business Area (ISBA) effective FY 1996. The military personnel assigned to the two CDAs were transferred to the ISBA and the corresponding payroll funding for these personnel was transferred from the Military Personnel Appropriation to the Operations and Maintenance Appropriation customer accounts. These funds will provide direct payment to the ISBA for services rendered by the CDAs.	$+20,290	

4. Traffic Management Carrier Cost Redistribution ..... $+9,300
Transfer reflects a DoD move to establish consistencies across the Defense Business Operations Fund (DBOF) for Transportation Services. Realignment reflects the Air Force share (via TRANSCOM) of customer funds supporting Military Transportation Management Command costs associated with movement of personal property, CONUS freight shipments, and passenger movements. The Air Force will now be billed for these services consistent with the treatment of commercial carrier costs originating from the Air Mobility Command or Military Sealift Command.

5. Air Force Frequency Management Agency ..... $+2,133
Realignment of civilian endstrength from DISA to the Air Force upon the return of Frequency Management efforts back to the Air Force

6. Defense Equal Opportunity Management Institute (DEOMI) ..... $+500
Supports OSD direction to transfer the Disability Recruitment program from the DoD Civilian Personnel Management Service (CPMS) to the Air Force.

7. Military-to-Civilian Conversions ..... $+453
Military manpower not identified to perform a direct combat role, provide direct combat support, deploy overseas or perform military mandated work that has been converted to civilian positions.

8. Federal Energy Management Program ..... $+230
Transfer of the Federal Energy Management Program from the Office of Secretary of Defense to the Air Force for energy conservation projects.

b.	Transfers Out		$-140,626
	1. CDA Customer Account Establishment Realigns and centralizes funding of all AF standard logistics systems modernization and sustainment to the logistics operations activity group.	$-57,112	
	2. Subsistence-In-Kind (SIK) Transfers program funding and responsibility back to the Military Personnel (MILPERS) Appropriation. For FY 1996, SIK is budgeted in the O&M appropriation and the Basic Allowance for Subsistence (BAS) is budgeted in the MILPERS appropriation. Prior to FY 1991, SIK and BAS were both budgeted in MILPERS. Subsequently, SIK was transferred to O&M in order to consolidate all dining facility operations costs. However, as a military member moves from one subsistence status to another, a much greater impact is made on MILPERS. This loss of funding flexibility in MILPERS has led to the increased need for reprogrammings. Additionally, the current arrangement splits the cost of subsistence funding for the military, making it more difficult to fully assess military personnel costs. This transfer is designed to enhance accountability and programming and reduce the number of required reprogrammings.	$-50,774	
	3. Defense Finance and Accounting Service (DFAS) Defense Health Program (DHP) Transfer completes the realignment of funds from Service accounts to DHP for the payment to DFAS for finance and accounting services. Funding transfers to DHP, Operations and Maintenance Appropriation.	$-22,200	
	4. National Foreign Intelligence Program (NFIP) Transfers Details are classified.	$-5,540	

5. Productivity Investment Program Transfer ..... $-5,000
Supports the Air Force's Productivity Enhancing Capital Investment (PECI) programs as required by the National Performance Review and Department of Defense regulation. The Air Force funds these programs through reinvestment of savings Requesters must identify offsets from within existing resources versus receiving direct funding. Funds were transferred to Air Education and Training Command's military construction (MILCON) appropriation for construction of a combat arms facility at Lackland AFB, Texas. This project is expected to save $19 million (life cycle costing) from reduced personnel costs. Twenty-five military manpower authorizations were provided as a partial offset

9. Program Increases. ..... $+25,993

a. Civilian Personnel Mgt Regionalization - PALACE Compass Beddown
(FY 1996 Base $4,981) ..... $+7,571
Included in this budget activity are resources required to support the Regionalization of the Air Force's civilian personnel operations. This effort is part of the DoD-wide Civilian Personnel Regionalization/Systems Modernization program, which provides for a reduction in the number of civilian personnel employees through the application of servicing ratios. The Air Force goal is to achieve a 1:88 servicing ration (civilian personnel employees to serviced population) by FY 1999. Application of the servicing ratio will result in the reduction of approximately 1200 civilian personnel employees at the field activities by the end of FY 1999. Air Force must deliver regionalized services on time since these reductions have already been programmed into Air Force manning documents for FY 1996-1999. When completed, the Air Force Personnel Center (AFPC) standup will include approximately 400 civilian personnel authorizations including an operating support tail (facilities, computer, budget, legal, training, manpower support, etc.) which will transfer from field activities. All operations will be phased to AFPC, which began standup of operations in FY 1996. The AFPC will provide support to all Air Force by FY 1999. FY 1997-1998 funds will be used to

phase in civilian personnel offices to the AFPC. In conjunction with the development and deployment of a modern, standard data system, the regionalization of civilian personnel services will provide the streamlined civilian personnel delivery afforded by these more efficient and effective organizational structures and business process improvements. A more detailed description of the Civilian Personnel Regionalization/Systems Modernization program is included in the Operation and Maintenance, Defense-Wide budget submission of the Civilian Personnel Management Service. Dollar savings and manpower reductions will be achieved by taking advantage of existing infrastructure, standardized personnel processes, elimination of redundancy and capitalizing on technology. It is estimated that streamlining, reengineering and automation will save approximately $72M a year.

b. Regional Personnel Centers - Defense Civilian Personnel Data System (DCPDS) ..... $+5,204
Based on a 1994 Cost Analysis Study, funds were added for the modernization of the civilian personnel system. This, as well as PALACE Compass cited above, is one of several initiatives being undertaken to reduce the costs of DoD civilian personnel offices and meet National Performance Review (NPR) objectives. The modernization of the information system, which incorporates reengineered processes, is expected to fully support regionalization and help toward the target servicing ratio of 1:100 after Fiscal Year 2001. Air Force funding supports the client server infrastructure requirements necessary to deploy the new personnel data system. Costs include purchase of systems support hardware and software for electronic processing of all civilian personnel records, work stations, electronic connectivity between the regional office and base civilian personnel offices and costs to collocate personnel records in one place. Benefits are attributed to elimination of legacy system mainfram expenses.

c. HQ USAF Information Technology (FY 1996 Base $35,917)..... $+4,970
Automated systems to support Secretariat and Air Staff personnel are vital at a time when manpower is steadily decreasing while workload remains constant. Funding is required to cover must-pay bills, sustainment/improvement of already fielded systems, and modernization to exploit new technologies. This increase allows Air Force

Pentagon Communications Agency to move toward rebuilding day-to-day computer-communications sustainability for its Pentagon customers. Increase falls into several areas. First, it allows payment to Defense Information Services Agency (DISA) for mainframe use, facility power, cooling, and upkeep charges; second, it buys software engineering (i.e. design, development, installation, and maintenance) for HQ USAF corporate software such as the Automated Budget Interactive Data Environment System (ABIDES), the Options Development System (ODDSMAKER), and Quality Executive Staffwork (QUEST); third, it buys network services which provide cable plant, network servers, connectivity to external networks (MILNET/Internet) plus daily network administration, security, and maintenance; finally, it provides replacement and sustainability of desktop and laptop computers, printers, and maintenance. These are all survival-level and mandatory services for supporting the existing Air Force Pentagon force structure.

d. Information Systems Security Program (FY 1996 Base $28,268) ..... $+4,324
Funding increase is due to the new defensive counter information (DCI) initiative. DCI is the globally responsive support structure that enables the Air Force to safeguard all C4I systems from intrusion. Funding will support the Air Force Information Warfare center operations, rapid prototyping of intrusion software, and development of countermeasure tools to conduct on-line surveys on Air Force networks.

e. Base Communications Program Restoral (FY 1996 Base $15,190)..... $+2,224
Increase sustains baseline level of service for the Command Post Alerting Network (COPAN) as well as administrative communications support for the Air Staff and Secretariat. In addition, this increase pays for selective implementation of the OSD-mandated conversion to the Integrated Services Digital Network (IDSN). Current USAF plan and funding guidelines call for 20% implementation each year.

f. Transitional Compensation for Abused Dependents (FY 1996 Base $1,300)..... $+1,700
Section 1058 of Title 10, United States Code, authorizes the Transitional Compensation program for family members whose sponsors forfeit all pay and

allowances as a result of family abuse convictions. This newly implemented program is designed to eliminate the "penalty" for reporting family abuses by providing a period of compensation for living expenses while the family situation stabilizes. Section 1058 of Title 10, United States Code, authorizes the Transitional Compensation program for family members whose sponsors forfeit all pay and allowances as a result of family abuse convictions. Applicable language did not allow for dependents of sponsors who forfeited pay and allowances but who were not separated from the service. This increase ($1,700) provides for this correction which was included in legislation for FY 1997.

10. Program Decreases ..... $-98,523

a. Communications Services (FY 1996 Base $263,364) ..... $-27,095
Decreases are due to the completion of the Defense Red Switch Network (DRSN) expansion and to further decreases in the usage costs of the DSN. The DRSN has been expanded during previous years, but with its completion, network costs will fall to normal maintenance/sustainment levels. Additionally, the FY 1996 upgrade to the Mystic Star network is complete.

b. Infrastructure Streamlining/Other Efficiencies (FY 1996 $1,339,888) ..... $-26,699
Reduction incorporates various efforts to streamline Air Force operations, implementation of SECDEF Defense Planning Guidance (DPG) for FYs 1995-1999 to realize at least a three-percent reduction annually in infrastructure and overhead expenditures, as well as nonprogrammatic fact-of-life reductions commenurate with reduced force structure and constrained funding. To comply with the DPG, the Air Force programmed infrastructure manpower reductions (150 civilian billets) against activities above wing level. Functions affected include the Joint Staff, OSD staff, defense agencies, HQ USAF, Air Force Field Operating Agencies, and combat operations staffs. Other decreases are commensurate with an overall reduction of 869 military end-strengths. Decreases in supplies, equipment, leasing, and maintenance represent decisions to "recycle" furniture versus making new purchases, reduce

magazine subscriptions, reduce copier leases, etc. Reductions in travel represent judicious use of alternatives such as videoteleconferencing.

c. Information Management Automation Program (IMAP)($92,826) ..... $-14,875
Decrease in funding represents scope reductions for programs designed to support software development, modification and testing, implementation, and equipment ordering and tracking for base level automated information systems.

d. Aerospace Rescue and Recovery (FY 1996 Base $42,622) ..... $-5,039
Decrease represents revised sustaining engineering and other contractual requirements originally estimated to support the additional 7 HH-60G helicopters programmed for FY 1997.

e. Real Property Maintenance Programs (FY 1996 Base $47,732) ..... $-4,814
Net decrease reflects special interest funding in FY 1996 for dormitory renovations and demolition projects (Bolling AFB). The Air Force is committed to quality of life for its single military members and a continued effort to "right size" the infrastructure through consolidation and demolition. The RPM reduction facilitates funding of higher priority requirements. It reflects the Air Force's determination of how to best meet increased operational mission requirements while sustaining minimally adequate level of facility maintenance and repair with austere funding. This decrease does not reflect a decline in requirements which will be deferred to future years.

f. Base Level System Modernization (FY 1996 Base $-10,400) ..... $-4,800
In FY 1996, the Base Level System Modernization (BLSM) program was realigned to the RDT&E appropriation. Decrease represents the FY 1996 to FY 1997 delta between program funding levels.

g. Civilian Disability Compensation (FY 1996 Base $4,304) ..... $-4,429
Disability and medical benefits are paid to federal employees by the Department of Labor (DoL) which, in turn, will bill for actual payments made on behalf of each

Service. Decrease adjusts for actual DoL payments which Air Force must reimburse by 30 October 1996 (FY 1997). Disability compensation is financed across all activity groups.

h. Data Standardization Program (FY 1996 Base $25,915) ..... $-4,027
Decrease reflects completion of equipment purchases and training for personnel supporting software and modeling activities. These personnel provide interoperability among mission critical automation systems through the development of training programs, review efforts for automated information systems (AIS) migration systems, and provide technical assistance for modeling activities.

i. Defense Finance and Acccounting Services (DFAS) - Servicewide
(FY 1996 Base $98,941) ..... $-2,870
With the exception of Retired Military Pay Accounts, all outputs required of DFAS dropped by an overall 1.5 percent compared by FY 1996. Decrease represents the commensurate drop in funding requirements.

j. Civil Air Patrol Corporation (FY 1996 Base $16,280) ..... $-2,120
Decrease is attributed to two areas:
1) CAP reorganized effective January 1995 (FY 1995). The reorganization was designed to reduce the cost of USAF support to the CAP by replacing military personnel with corporate employees and eliminating dual-hatted staff positions within CAP-USAF. This option was the result of the 1989 Broad Area Review, 1990 General Officer Steering Committee, and an Air Force Headquarters top-to-bottom review of CAP-USAF. This decrease represents a partial realization of savings accrued from reorganization ($-1,120).

2) Decrease also reflects a reduction to CAP insurance policies which provides for general and vehicle liability, aircraft liability, workman compensation, and product liability beyond the coverage which is extended by the Air Force as prescribed by an agreement with CAP ($-1,000).

k.	High Frequency Radio Systems (FY 1996 Base $9,305)	$-1,755	
	Decrease normalizes program for FY 1996 one-time funding for the Demand Assigned Multiple Access (DAMA) upgrade to the Mystic Star network. This upgrade allowed for rapid reconfiguration of frequencies used to provide air-to-ground connectivity for presidential and VIP travel.		
11.	FY 1997 Budget Request.....		$1,245,218

IV. Performance Criteria and Evaluation Summary:

	FY 1995	FY 1996	FY 1997
Facilities Supported (000 sq. ft)	3,804	3,862	3,777
Plant Replacement Value ($000)	$884,096	$910,782	$938,329
Base Support			
Total End Strength *	28,923	27,679	27,211
Military	22,043	21,322	21,138
Civilian	6,746	6,357	6,073
Total Major Installations	1	1	1
CONUS	1	1	1
Overseas	0	0	0
Total Number of Quarters	524	608	608
Number of Officer Quarters	80	80	80
Number of Enlisted Quarters	444	528	528
Total Number of Vehicles	274	276	278
Owned	274	276	278
Leased	0	0	0
Number of Child Care/School Age Program Centers	2	2	2
Number of Child Care/School Age Program Spaces	430	460	560
Appropriated Fund Support to MWR ($ Thousands)	68,772	71,565	74,263
Appropriated Fund Support to Bachelor Housing ($ Thousands)	389	429	410

* Base support personnel reflects total personnel physically assigned to and supported by MAJCOMs having host support responsibility for this activity group. These figures do not equal authorized personnel due to host/tenant agreements among Air Force units.

V. Personnel Summary:

	FY 1995	FY 1996	FY 1997	FY 1996/1997
Active Military End Strength (Total)	18,365	16,216	15,347	- 869
Officer	5,202	4,663	4,304	- 359
Enlisted	13,163	11,553	11,043	- 510
Civilian End Strength (Total)	9,786	10,065	9,964	- 101
U.S. Direct Hire	9,634	9,931	9,831	- 100
Foreign National Direct Hire	59	34	35	1
Total Direct Hire	9,693	9,965	9,866	- 99
Foreign National Indirect Hire	93	100	98	- 2
Military Workyears (Total)	19,250	17,436	15,886	-1,550
Officer	5,440	5,007	4,536	- 471
Enlisted	13,810	12,429	11,350	-1,079
Civilian Workyears (Total)	9,718	9,979	9,874	- 105
U.S. Direct Hire	9,581	9,843	9,741	- 102
Foreign National Direct Hire	31	34	35	1
Total Direct Hire	9,612	9,877	9,776	- 101
Foreign National Indirect Hire	106	102	98	- 4

O&M, AF FY 1997 PRESIDENT'S BUDGET
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES
ACTIVITY GROUP: SECURITY PROGRAMS

I. Description of Operations Financed: This Activity Group includes a series of classified programs and the Air Force Office of Special Investigations (AFOSI). Information on classified programs is not provided in this unclassified document. The following narrative and data will focus on the AFOSI (Security Programs, Other) which is unclassified.

The Air Force Office of Special Investigations (AFOSI) is a Field Operating Agency (FOA) with headquarters at Bolling AFB, DC. AFOSI's mission is to protect Air Force resources through specialized investigative support. AFOSI is also the executive agency for the Air Force polygraph and technical surveillance countermeasures (TSCM) programs and plays an important investigative role in the DoD counterdrug program. This exhibit does not discuss AFOSI's mission in support of Foreign Counterintelligence (FCI) activities because it is classified.

1. The AFOSI has 170 offices worldwide. In addition to the headquarters, national level operations include the AFOSI Investigative Operations Center and the US Air Force Special Investigations Academy. Field operations consist of seven field investigations regions aligned with Major Commands (MAJCOM), and field detachments located at every major Air Force installation. AFOSI also operates out of several unique locations such as US embassies, foreign and US cities, and defense contractor facilities.

2. The Security and Investigative Activities program encompasses AFOSI's basic investigative operations which cover investigations of major crimes (felonies) such as intentional damage to aircraft and other property; central systems (top 100 contractors) procurement fraud; and environmental crime. In addition, AFOSI provides technical security inspections of government and contractor facilities to detect electronic surveillance operations. AFOSI is the sole provider of polygraph examinations, forensic science consultations, and computer crime investigative assistance in support of Air Force investigations. AFOSI also operates the USAF Special Investigations Academy to train AFOSI special investigators. AFOSI's mix of military (officer and enlisted) and civilian investigators work closely with other federal, state, local, and foreign investigative agencies to conduct joint interest investigations.

II. Force Structure Summary:

	FY 1995	FY 1996	FY 1997
Number of OSI Detachments/Operating Locations - CONUS	122	122	122
Number of OSI Detachments/Operating Locations - Overseas	48	48	48

III. Financial Summary (O&M $ in Thousands):

		FY 1996			
A. Subactivity Groups	FY 1995 Actual	Budget Request	Appropriation	Current Request	FY 1997 Estimate
Security Programs	$447,968	$447,218	$439,218	$451,083	$550,240
Total	$447,968	$447,218	$439,218	$451,083	$550,240

Reconciliation Summary	Change FY 1996/1996	Change FY 1996/1997
Baseline Funding	$447,218	$451,083
Congressional Adjustments (Distributed)	-8,000	0
Congressional Adjustments (Undistributed)	3,087	0
Reprogramming	-365	0
Price Change	0	7,852
Functional Transfers	0	89,108
Program Changes	9,143	2,197
Current Estimate	$451,083	$550,240

C. Reconciliation of Increases and Decreases ($ in Thousands):

1.	FY 1996 President's Budget			$447,218
	a. Congressional Adjustments (Distributed)		$-8,000	
	1) Arms Control Reduction	$-8,000		
2.	FY 1996 Appropriated Amount			$439,218
	a. Congressional Adjustments (Undistributed)		$+3,087	
	1) Classified	$15,400		
	2) IG/Fraud Investigations Consolidation	-11,000		
	3) Inflation	-1,283		
	4) Supply Management Reforms	-269		
	5) Travel Reengineering	176		
	6) Foreign Currency Fluctuation	79		
	7) Printing Efficiencies	-16		
3.	Reprogramming Transfer			$-365
	a. Decreases		$-365	
	1) Expense/Investment Section 8065	$-300		
	2) Inflation Offset for Contingencies	$-65		

4.	Program Increases			$+9,143
	a. Security and Investigative Activites (FY 1996 Base $22,427) Realigns Congressional reduction for Arms Control to the activity group (Servicewide Activities) where it executes.		$+8,000	
	b. Law Enforcement Availability Pay (LEAP) (FY 1996 Base $22,427) This increase complies with budget provisions passed in the FY 1995 Treasury and Postal Appropriations Bill. This bill required all federal law enforcement agencies, including Air Force Office of Special Investigations (AFOSI), to pay all their civilian law enforcement agents (1811 series) a 25% LEAP entitlement above and beyond their normal salary. The increase reflects the civilian pay needed to comply with this law.		$+1,143	
5.	FY 1996 Current Estimate			$451,083
6.	Price Growth			$+7,852
7.	Functional Program Transfers			$+89,108
	a. Transfers In		$+89,108	
	1) Classified Programs Details are classified. Please contact SAF/FMBMB for details.	$+78,808		
	2) DoD Investigative Fraud Consolidation Transfers the procurement fraud investigative mission from the DoD Inspector General to the Air Force.	$+10,000		

3) Expense/Investment Equipment Criteria Change ..... $+300
The budget policy change effective in FY 1997 eliminates the current $100 thousand threshold for the procurement of non-centrally managed equipment (installation/local level type items). Under this policy change, funds are transferred to O&M from the Other Procurement Appropriations.

8. Program Increases. ..... $+2,197

a. Classified Programs (FY 1996 Base $419,513) ..... $+2,197
Details are classified.

9. FY 1997 Budget Request. $550,240

V. Personnel Summary:

	FY 1995	FY 1996	FY 1997	FY 1996/1997
Active Military End Strength (Total)	9,795	9,895	10,801	906
Officer	1,710	1,665	2,191	526
Enlisted	8,085	8,230	8,610	380
Civilian End Strength (Total)	2,443	2,534	2,848	314
U.S. Direct Hire	2,400	2,481	2,795	314
Foreign National Direct Hire	17	18	18	0
Total Direct Hire	2,417	2,499	2,813	314
Foreign National Indirect Hire	26	35	35	0
Military Workyears (Total)	9,533	9,933	10,425	492
Officer	1,697	1,717	1,957	240
Enlisted	7,836	8,216	8,468	252
Civilian Workyears (Total)	2,669	2,796	2,927	131
U.S. Direct Hire	2,597	2,687	2,874	187
Foreign National Direct Hire	24	26	18	-8
Total Direct Hire	2,621	2,713	2,892	179
Foreign National Indirect Hire	48	83	35	-48

O&M, AF FY 1997 PRESIDENT'S BUDGET
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES
ACTIVITY GROUP: SUPPORT TO OTHER NATIONS

I. Description of Operations Financed: These operations support the North Atlantic Treaty Organization (NATO), Supreme Headquarters Allied Powers Europe (SHAPE), North Atlantic Treaty Organization Airborne Early Warning and Control (NATO AEW&C) program, and other international headquarters. Also included is the Technology Transfer Program which controls the transfer of critical Air Force technologies to foreign governments.

1. The two phases of the NATO AEW&C program consist of: (1) support for the aircraft acquisition, modification, and delivery phase, and (2) assigned Air Force personnel located at Geilenkirchen, Germany, where O&M resources support U.S. activities stipulated in the Multilateral Memorandum of Understanding.

2. The Technology Transfer Program identifies and controls the acquisition of advanced and sensitive military technologies by foreign governments. Activities supported include Air Force Office of Special Investigations (AFOSI) counterintelligence, U.S. Customs export control enforcement, identification of AF critical technologies for inclusion on the Military Critical Technologies List, and technical support to the U.S. State Department for the Coordinating Committee for Multilateral Export Control.

II. Force Structure Summary::

	FY 1995	FY 1996	FY1997
International Activities	8	8	8
International Headquarters	6	6	6
Main Operating Base (MOB)	1	1	1
NATO Aircraft	18	18	18

O&M, AF FY 1997 PRESIDENT'S BUDGET
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES
ACTIVITY GROUP: SUPPORT TO OTHER NATIONS

III. Financial Summary (O&M $ in Thousands):

A. Subactivity Groups	FY 1995 Actual	FY 1996 Budget Request	FY 1996 Appropriation	FY 1996 Current Request	FY 1997 Estimate
International Support	$8,919	$13,022	$13,022	$13,040	$12,374
Total	$8,919	$13,022	$13,022	$13,040	$12,374

Reconciliation Summary	Change FY 1996/1996	Change FY 1996/1997
Baseline Funding	$13,022	$13,040
Congressional Adjustments (Undistributed)	-307	0
Reprogramming	-106	0
Price Change	0	301
Program Changes	431	-967
Current Estimate	$13,040	$12,374

C. Reconciliation of Increases and Decreases ($ in Thousands):

1.	FY 1996 President's Budget			$13,022
2.	FY 1996 Appropriated Amount			$13,022
	a. Congressional Adjustments (Undistributed)		$-307	
	1) Travel Reengineering	$-342		
	2) Foreign Currency Fluctuation	54		
	3) Inflation	-15		
	4) Supply Management Reforms	-4		
3.	Reprogramming Transfer			$-106
	a. Decreases		$-106	
	1) Inflation Offset for Contingencies	$-106		
4.	Program Increases			$+431
	a. Management Headquarters (International) (FY 1996 Base $471)		$+431	
	Increase represents continuing transition costs related to NATO restructuring within Norway and the buildup of new NATO Headquarters in England, resulting in increased TDY and transportation requirements.			
5.	FY 1996 Current Estimate			$13,040
6.	Price Growth			$+301

7.	Program Decreases		$-967
	a. NATO AEW&C (International Support) (FY 1996 Base $2,803) This adjustment is for the continuation of force structure drawdown. This decrease reflects a reduction in civilian employees and temporary duty (TDY) requirements.	$-397	
	b. Management Headquarters (International) (FY 1996 Base $885) Decrease represents stabilization of NATO support requirements as NATO restructuring has been completed. In addition, TDY costs to include travel and per diem have been reduced for diminished training and mission operations due to contingency operations support.	$-392	
	c. International Activities (FY 1996 Base $1,288) Decrease represents streamlined operations based on NATO restructuring, resulting in reduced TDYs, a reduction to NATO schools, and reduced support to newly established headquarters.	$-178	
8.	FY 1997 Budget Request		$12,374

IV. Performance Criteria and Evaluation Summary:

	FY 1995	FY 1996	FY 1997
Technology Transfer/Export Criteria			
Export License Application Requests from U.S. Industry	7,000	20,000	33,000
Coordination Reports	35,000	37,500	40,000
Cases Requiring Major Resolution	3,500	3,750	4,000
Meetings to Negotiate Details with Industry Representatives	350	500	600
Latin American Cooperation/Mil-to-Mil Contact			
Latin American Countries that Participate in U.S. Military Cooperative Initiatives	18	18	18
Central European Eurasia and Former Soviet Union Countries Participating in Mil-to-Mil Contact Program	14	14	14

V. Personnel Summary:

	FY 1995	FY 1996	FY 1997	FY 1996/1997
Active Military End Strength (Total)	3,469	3,189	3,260	71
Officer	1,252	1,202	1,132	-70
Enlisted	2,217	1,987	2,128	141
Civilian End Strength (Total)	1,570	1,661	1,522	-139
U.S. Direct Hire	1,496	1,612	1,475	-137
Foreign National Direct Hire	64	44	42	-2
Total Direct Hire	1,560	1,656	1,517	-139
Foreign National Indirect Hire	10	5	5	0
Military Workyears (Total)	3,382	3,356	3,249	-107
Officer	1,228	1,242	1,181	-61
Enlisted	2,154	2,114	2,068	-46
Civilian Workyears (Total)	1,248	1,708	1,592	-116
U.S. Direct Hire	1,189	1,656	1,544	-112
Foreign National Direct Hire	53	47	43	-4
Total Direct Hire	1,242	1,703	1,587	-116
Foreign National Indirect Hire	6	5	5	0