

# WILSON JACOBI

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Appropriation Highlights  
Operation & Maintenance, Air Force  
FY 1999 President's Budget

Operation and Maintenance (O&M)  
(\$ in Millions)

Appropriation Summary:

| FY 1997<br><u>Actual</u> | Price<br><u>Growth</u> | Program<br><u>Growth</u> | FY 1998<br><u>Estimate</u> | Price<br><u>Growth</u> | Program<br><u>Growth</u> | FY 1999<br><u>Estimate</u> |
|--------------------------|------------------------|--------------------------|----------------------------|------------------------|--------------------------|----------------------------|
| 18,564.3                 | 1,101.8                | (1,276.1)                | 18,390.0                   | 147.9                  | 639.1                    | 19,177.0                   |

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 develop, train, sustain, and integrate the elements of air and space power to produce: core competencies of air and space superiority, global attack, rapid global mobility, precision engagement, information superiority, and agile combat support. The synergy of these competencies provides the full range of air and space capabilities to combined forces commanders. More specifically, the requested funds allow the Air Force 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 airfields runways and base facilities, and the working and living environment of Air Force personnel.

Financial requirements detailed in the O&M appropriation request 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 to maintain current and assure future readiness. Our primary challenge is to keep our forces ready now and in the future while coping with constrained budgets. With the O&M resource levels in this budget, we can support the joint warfighter's needs across a wide spectrum of conflict. As such, the resources requested are sufficient to support current force structure, field new or modernized systems on schedule, and sustain the infrastructure at minimum levels. In FY 1999, the Air Force remains at approximately the same funding in real terms as in FY 1998. Although the Air Force O&M shows an overall program increase of \$639.1 million in FY 1999, this increase is due mainly to funding transfers. This level of O&M funding represents the minimally acceptable level of funding. Any further reductions to the O&M request will have a direct adverse impact on the Air Force's ability to maintain current levels of force readiness, unless there are specific program or force structure reductions timed so actual reductions yield savings in that same period. We have assumed risks across nearly all programs to build a balance program and protect Air Force modernization. Despite continued program decline, this 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.

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Overview:

Funding Responsibility Transfers. Transfers increased Air Force O&M \$+646.1 million in FY 1999. The most significant programs to transfer into O&M include \$+302.1 million for Defense Commissary Operations to allow the services increased flexibility in providing commissary support; \$+210.3 million for the 3 RDT&E bases into O&M to properly align all BOS and RPM funding for Eglin, Edwards and Arnold AFBs and provide consistent programming and greater cost visibility for base infrastructure costs; \$+70.1 million transfers from the Military Personnel Appropriation for actions associated with competitive sourcing; \$+28.0 million for Pentagon Renovation and \$+31.3 million from Air Force Procurement for Contract Logistics Support of RC-135 aircraft.

Quality of Life. A fundamental Air Force tenet is putting its people first. To take care of our people and ensure adequate force structure we accepted increased risk in readiness. Complex weapon systems are not effective without motivated, highly trained and educated Airmen—officers, enlisted, and civilians—who are the center of all we do. Meeting their core needs is the fundamental underpinning to combat readiness. We are concentrating our limited resources on high payoff items that support our people. This budget continues the strong emphasis on recruiting, educating, and training by increasing education programs while developing and keeping a highly skilled workforce. We address the needs of our young Air Force families by increasing the appropriated funds for Child Development Centers. We are also funding family readiness programs to help families cope when the Air Force member is deployed.

Readiness. Air Force Readiness, the ability of our assigned forces to execute their designated mission in the time required, remains a top O&M budget priority. Air and Space forces must maintain a high state of readiness to meet the rapid response time required to support theater commanders' needs. Airlift, tanker, fighter, communications, reconnaissance, and intelligence units are among the first forces required in any warfighting effort. Current Air Force readiness levels allow us to deploy a relevant force rapidly anywhere in the world to respond to a wide spectrum of conflict. To assure this capability continues in the future, this budget request supports continuing OPTEMPO at the current levels. Hours per crew per month are maintained at approximately 19 for fighters, 18 for bombers, 17 for tankers, and 25 for airlift aircraft. Also, the requested level of funding sustains high aircraft mission capable rates.

Force Structure Changes. Force structure changes during this period, while not as significant as in recent years, continue to occur. The active Air Force Fighter Wing Equivalents of combat coded fighter aircraft is now at 12.58. Overall Primary Aircraft Authorized (PAA) increase by 37 (1%) in FY 1999. Major PAA changes are associated with the bomber fleet, trainers and airlift. The Air Force continues the buy back of B-1s from attrition reserve as the B-1 completes its full conventional bomber reorientation. Other changes include the addition of 22 T-1A Jayhawk for Specialized Undergraduate Pilot Training. Under this training track, T-38B aircraft are being supplemented by the new and less expensive T-1A Jayhawk. We are also continue to buy back T-37 and T-38 from attrition reserve to meet increased pilot production requirements. We will also receive delivery of two additional C-32 aircraft for Presidential Fleet support. Our flying hours remain level from previous years, even with the net

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decline in total PAA. Military manpower remains relatively constant. Civilian manpower declines by over two thousand (-2%) after discounting the RDT&E transfer. The intercontinental ballistic missile fleet remains level at 50 Peacekeeper and 500 Minuteman IIIs.

Force Sustainment. The Air Force has continued to emphasize Depot Purchased Equipment Maintenance (DPEM) funding. This budget request complies with Congressional direction to identify Depot Maintenance in separate and distinct subactivity groups. We have broken depot maintenance out into four distinct subactivity groups, one in each budget activity. In addition, this budget request funds the program at 83 percent of requirements in real terms, which is comparable to FY 1998 levels. Congressional increases in FY 1998 and additional Air Force funding in FY 1999 were provided to address the additional aircraft maintenance requirements of the KC-135 due to over 3,800 added hours per PDM to address extensive corrosion problems on all models. Despite these funding increases, there remains an unfinanced executable requirement of \$323 million—representing the deferral of 25 airframes, 106 engines, and work on missiles, exchangeables, and other major end items.

Contingency Funding. FY 1997 marked the first year the DoD budgeted for contingency funding in the President's Budget submission. In FY 1998, with the Air Force continuing to provide a full range of theater air capabilities in Bosnia, as well as Southwest Asia, the budget request included funding for these contingency operations. The FY 1998 Appropriation Act transferred funding for Southwest Asia from the Air Force to the Contingency Operations Transfer Fund. Included within this amount were the incremental costs for flying hours, airlift, rotational travel, and site operations costs for the Southwest Asia operations. In FY 1999, funding requirements are included in the Contingency Operations Transfer Fund.

Bomber Force Upgrades. Bomber modernization is critical to Air Expeditionary Force (AEF) development, and fulfilling the Air Force core competency of Global Attack—the ability to project power rapidly, precisely, and globally. Whether employed from the CONUS, or at higher sortie rates from in-theater, bombers provide lethality to an AEF with large payloads of direct attack and stand-off weapons. The Air Force continues to improve the bomber fleet conventional response by extending precision capabilities into the night, all-weather realm, and with greater standoff capabilities. The B-1 bomber, originally designed as a nuclear weapons delivery platform, is undergoing the Conventional Mission Upgrade Program to transition to a conventional only platform. Likewise, advancements in the B-1's weapons carriage to include Joint Direct Attack Munitions (JDAM) will improve platform lethality. The B-2 stealth bomber makes a unique contribution to global power projection. The original B-2 Block 20 airframe provided a quantum leap in warfighting capability. These aircraft incorporated the first generation of avionics systems to include the Terrain Following (TF) and Global Positioning System satellite navigation capability. The Air Force has begun upgrading to the Block 30 airframe to baseline the airframe's full low observable and combat mission potential. Additionally, on-board systems such as the TF, communications, situation awareness and targeting will reach full maturity. By FY 2000 all B-2s will be upgraded to Block 30 and be designated "fully deployable."

Space Superiority. A robust space launch capability is essential for maintaining Air Force Core Competencies related to space. Space launch provides access to space for essential navigation, communications, weather, intelligence, and missile warning systems required to support the warfighters and other Air Force core competencies. Titan launch vehicles continue to deliver heavy payloads such as Defense Support Program, MILSTAR, and other National User satellites into orbit in support of national security objectives. Atlas and Delta launch vehicles provide capabilities

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for Global Positioning System (GPS) satellites and Defense Satellite Communications Systems. In addition, FY 1999 begins the first year of Space Based Infrared System (SBIRS) operation. SBIRS, which replaces the Defense Support Program, consolidates DoD's non-imaging infrared systems into a single overarching architecture that fulfills the nation's security needs in the areas of missile warning, missile defense, technical intelligence, and battlespace characterization. This newly emerging technology allows commanders to verify an adversary's technical ability, strength, and disposition.

Information Superiority. Success in the 21<sup>st</sup> century will require that we rely more on the ability to use and protect our information technology. The pace and volume of information enabled by modern technology provides advantages to the nation's military forces—but with these advantages come vulnerabilities as well. The budget continues funding for the Air Force's Information Warfare Squadron which ensures we can protect our own information systems, both in garrison and when deployed, as we develop the ability to attack those of our adversaries. The Air Force is also exploiting new capabilities in systems such as the U-2, Airborne Warning and Control System (AWACS), Joint Surveillance Target Attack Radar System (JSTARS), and Rivet Joint. These aircraft are in constant demand around the world today, as our Joint Force Commander's seek to gain the information superiority that they need to execute their mission. The Air Force is exploiting these new capabilities, and will be standardizing our network of linked weapons, intelligence, surveillance, reconnaissance, and command and control platforms to increase our commander's situation awareness. Another significant system for the Air Force has been the Predator Unmanned Aerial Vehicle (UAV). The Predator has been a workhorse over Bosnia and has provided a wealth of real-time information to our joint forces commanders. Beginning in FY 1999, our first UAV squadron will reach Initial Operational Capability.

Logistics and Infrastructure. While OPTEMPO and mission capable rates will be sustained in FY 1999, the Air Force balanced the program by imposing significant efficiencies and accepting risk in the logistics and infrastructure accounts. Depot Level Repairables are again funded at 95 percent of requirements. Further, although real property maintenance backlogs have grown, funding constraints forced us to reduce funding to the preservation maintenance level (PML). Within this funding level, the Air Force can meet the majority of critical facility and infrastructure requirements and only fund essential recurring maintenance requirements. The resources will only support day-to-day maintenance (such as periodic maintenance of heating, ventilating, and air conditioning, pavement, water and sewer distribution systems) to continue the existing life cycle of real property facilities and infrastructure. The backlog of requirements grows to \$3.9 billion in FY 1999.

Force Protection. The Air Force continues to institute an aggressive series of force protection measures throughout the United States and Central Command area of responsibility. After careful review, the Air Force identified shortfalls in the areas of physical security, site improvement, security forces/technicians, security and investigative matters, and intelligence/counterintelligence. To help us combat this increased terrorist threat, we stood up a field organization at Lackland AFB, TX, called the Air Force Security Forces Group. This organization integrates force protection programs and provide trained and ready forces capable of deploying base force protection capabilities. We also have a force protection battle lab contained within the organization that focuses on exploring and integrating technology, tactics, and training to increase our force protection readiness.

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Competitive Sourcing. Responding to DoD direction, our competitive sourcing program builds upon our successful A-76 program. Our fundamental objective is to reduce infrastructure, increase the role of the private sector, and still meet mission requirements. Our intent is to maintain military control of the mission, while improving quality, reducing costs, and identifying savings that can be applied toward future modernization. We have established general guidelines that Air Force organizations must use to determine areas that are not inherently governmental, military essential, or legislatively protected as candidates for competitive sourcing. We identified opportunities in base support, depot maintenance, and training and education areas. The anticipated savings are reflected throughout the budget request.

**Narrative Explanation of Major Changes by Budget Activity:**

|                                            | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|--------------------------------------------|----------------|----------------|----------------|
| <b>Budget Activity 1: Operating Forces</b> | <b>9,636.1</b> | <b>9,683.0</b> | <b>9,909.8</b> |

This budget activity consists of three activity groups: 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. Also included in this budget activity are unique missions such as combat test and training fighter aircraft; 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.

The FY 1999 budget of \$9,909.7 million includes price increase of \$+38.4 million, program increases of \$110.3 million and functional transfers in of \$+79.1 million. Major functional transfer increases include \$+31.3 million from the Military Personnel Appropriation for functions deemed "not military essential" that are under study to be either contracted out or converted to in-house civilian labor according to the rules of OMB Circular A-76; \$+38.6 million from Aircraft Procurement for Contractor Logistics Support (CLS) of RC-135 and Compass Call aircraft; and \$+11.2 million for information infrastructure transfer to align the program where the personnel funding executes. The major functional transfer decrease is \$-7.2 million to centralize civilian PCS.

**Major Program Changes FY 1998 - FY 1999**

- The Flying Hour funding increase of \$51.9 million primarily reflects planned DLR factor adjustments in FY 1999 for the B-2, B-1, F-15E, and F-16 aircraft.

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- Program funding for the F-15 increases by \$23 million for the Distributive Mission Training (DMT) initiative that converted flying hour funding to simulators. Under the DMT initiative simulators will provide interactive, real time, combat mission training capability at designated operational locations throughout the Air Force.
- A \$23.0 million increase for Site licenses for COTS software, contract system administration, and hardware maintenance; realignment into Global Command & Control Systems (GCCS) to establish a single program line; and realignment into Global Broadcast System prior to Milestone II approval with offsetting decreases reflecting the deactivation of communication circuits.
- A \$37.0 decrease for estimated savings which will be achieved by reducing costs through increased competition and expanded employee/private sector participation. These savings have been realigned from Air Force O&M to Air Force modernization accounts.

| <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|----------------|----------------|----------------|
| 2,899.9        | 2,840.6        | 2,808.9        |

**Budget Activity 2: Mobilization**

The mission of Air Force Mobility Operations is to provide global mobility through strategic and theater airlift to support peacetime, contingency, and wartime operations in pursuit of national objectives. The rapid movement and sustainment of United States combat forces anywhere in the world to deter aggression or provide humanitarian/peacekeeping assistance is a major instrument of United States national security policy. The Joint Chiefs of Staff (JCS), the military services, other Department of Defense (DoD) and government agencies, depend heavily on Air Force Mobility operations for essential cargo and troop movements in support of a variety of missions. Successes in Desert Storm and humanitarian assistance efforts amplify the importance of our Mobility force projections. The financial resources requested in this budget provide the minimum levels essential in meeting national objectives. Key mission areas discussed in this budget include Airlift Operations; Airlift Operations Command, Control, Communications and Intelligence (C3I); Mobilization Preparedness; and Payment to the Transportation Business Area.

The \$2,808.9 million requested for FY 1999 includes a price change of \$-15.0 million, a program decrease of \$-36.8 million and transfers in of \$+20.2 million. The major transfers in include: information infrastructure of \$+9.3 million, combat controller of \$+5.7 million, and the transfer of diagnostic software equipment requirements to the lead command for \$3.3 million

Major Program Changes FY 1998 - FY 1999

- Resources decrease \$-15.2 million due to the effect of recovering FY 1997 revenue and expense imbalances.
- Base Operating Support decrease of \$-9.1 million reflects estimated savings which will be achieved by reducing costs through increased competition and expanded employee/private sector participation. These savings have been realigned from Air Force O&M to Air Force modernization accounts.

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|                |                |                |
|----------------|----------------|----------------|
| <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
| 1,587.0        | 1,651.8        | 1,698.5        |

**Budget Activity 3: Training and Recruiting**

The funds requested for this budget activity support three broad mission areas: Accession Training, Specialized Skills and Flight Training, and Recruiting & Other Training and Education. Accession Training operations produce the enlisted and officer personnel needed to meet total force requirements. Officer accessions receive indoctrination training through the United States Air Force Academy (USAF), Air Force Reserve Officer Training Corps (AFROTC), Officer Training Squadron (OTS), and Airmen Education and Commissioning Program (AECMP). Specialized Skills 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. 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. Other training programs cover initial and follow-on technical skill progression training, professional military education, specialized professional development, and related training support.

The \$1,698.5 million requested for FY 1999 includes a price change of \$+24.5 million, a program increase of \$+7.0 million, and functional transfers in of \$+15.2 million. The major functional transfer is \$+15.6 million from the Military Personnel Appropriation for functions deemed "not military essential" that are under study to be either contracted out or converted to in-house civilian labor according to the rules of OMB Circular A-76.

Major Program Changes FY 1998 - FY 1999

- An increase of \$26.1 million supports increased Specialized Undergraduate Pilot Training (SUPT) production by 50 pilots per year to reach a pilot production goal of 1,100 pilots per year by FY 2001. In addition, the Air Force expanded the Air Force Reserve Instructor Pilot program and converted Flight Screening instructors at the United States Air Force Academy from military to contract instructors.
- Furniture buys for the Air Force Academy and new OTS training facility result in an increase of \$6.3 million.
- Base support decreases \$-7.6 million for estimated savings which will be achieved by reducing costs through increased competition and expanded employee/private sector participation. These savings have been realigned from Air Force O&M to Air Force modernization accounts..
- Civilian Personnel decrease by \$-15.0 million (300 civilian workyears) as directed by the National Performance Review and civilian workforce consolidations.

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| <u>Budget Activity 4: Administration &amp; Servicewide Activities</u> | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|-----------------------------------------------------------------------|----------------|----------------|----------------|
|                                                                       | 4,441.3        | 4,214.6        | 4,759.7        |

This budget activity funds four broad mission areas: Logistic Operations, Servicewide Support, Security Programs, and Support to Other Nations. Logistics Operations 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. The Servicewide 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. The Security Programs includes the Air Force Office of Special Investigations (AFOSI) and a series of classified programs. Finally, the Support to Other Nations activity group provides support to the North Atlantic Treaty Organization (NATO); Supreme Headquarters Allied Powers Europe (SHAPE); North Atlantic Treaty Organization, other international headquarters.

The \$4,759.8 million requested for FY 1999 includes a price change of \$+100.3 million and a program decrease of \$-88.0 million. The net total of functional transfers is \$+531.8 million. The transfers include \$302.1 million for Defense Commissary Operations to allow the services increased flexibility to provide commissary support; \$210.3 million for the 3 RDT&E bases to properly align all BOS and RPM funding for Eglin, Edwards and Arnold AFBs and provide consistent programming and greater cost visibility for base infrastructure costs and \$+28 million as Pentagon Renovation returns to O&M from Defense-wide.

Major Program Changes FY 1998 - FY 1999

- Anticipated savings of \$-29.5 million for estimated savings which will be achieved by reducing costs through increased competition and expanded employee/private sector participation. These savings have been realigned from Air Force O&M to Air Force modernization accounts.
- Program reduction of \$-29.5 million reflects a return to preservation maintenance level of funding in FY 1999 after a one-time FY 1998 Congressional add for real property maintenance quality of life projects.
- A \$21.0 million decrease in Logistics Operations which results from a one time Congressional add for REMIS (\$8,900); anticipated reduced payments to Defense Information Systems Agency (DISA) (\$6,559); a decrease in anticipated reimbursements (\$5,524).

O-1 Exhibit  
FY 1999 President's Budget  
Operation and Maintenance, Air Force

|                                                 | <u>FY 1997</u>          | <u>FY 1998</u>          | <u>FY 1999</u>          |
|-------------------------------------------------|-------------------------|-------------------------|-------------------------|
| <b>BUDGET ACTIVITY 1: OPERATING FORCES</b>      |                         |                         |                         |
| <b><u>AIR OPERATIONS</u></b>                    | <b><u>6,972,507</u></b> | <b><u>7,247,046</u></b> | <b><u>7,400,896</u></b> |
| 10 PRIMARY COMBAT FORCES                        | 1,842,072               | 2,211,234               | 2,311,299               |
| 20 PRIMARY COMBAT WEAPONS                       | 255,604                 | 234,264                 | 236,147                 |
| 30 COMBAT ENHANCEMENT FORCES                    | 175,050                 | 179,847                 | 196,036                 |
| 40 AIR OPERATIONS TRAINING                      | 547,895                 | 586,406                 | 562,839                 |
| 45 DEPOT MAINTENANCE                            | 856,882                 | 1,115,780               | 1,022,087               |
| 50 COMBAT COMMUNICATIONS                        | 1,027,121               | 883,537                 | 958,706                 |
| 60 BASE SUPPORT                                 | 1,635,580               | 1,497,367               | 1,538,126               |
| 65 MAINTENANCE OF REAL PROPERTY                 | 632,303                 | 538,611                 | 575,656                 |
| <b><u>COMBAT RELATED OPERATIONS</u></b>         | <b><u>1,536,112</u></b> | <b><u>1,351,926</u></b> | <b><u>1,385,350</u></b> |
| 70 GLOBAL C3I AND EARLY WARNING                 | 741,555                 | 640,103                 | 669,379                 |
| 80 NAVIGATION/WEATHER SUPPORT                   | 121,031                 | 117,142                 | 118,337                 |
| 90 OTHER COMBAT OPS SUPPORT PROGRAMS            | 249,286                 | 220,027                 | 221,593                 |
| 100 JCS EXERCISES                               | 40,144                  | 30,237                  | 30,521                  |
| 110 MANAGEMENT/OPERATIONAL HEADQUARTERS         | 173,691                 | 108,542                 | 117,540                 |
| 120 TACTICAL INTEL AND OTHER SPECIAL ACTIVITIES | 210,405                 | 235,875                 | 227,980                 |
| <b><u>SPACE OPERATIONS</u></b>                  | <b><u>1,127,479</u></b> | <b><u>1,084,064</u></b> | <b><u>1,123,425</u></b> |
| 130 LAUNCH FACILITIES                           | 249,138                 | 208,374                 | 221,046                 |
| 140 LAUNCH VEHICLES                             | 96,259                  | 93,263                  | 102,064                 |
| 150 SPACE CONTROL SYSTEMS                       | 233,497                 | 246,902                 | 246,940                 |
| 160 SATELLITE SYSTEMS                           | 26,894                  | 29,968                  | 36,152                  |
| 170 OTHER SPACE OPERATIONS                      | 98,955                  | 79,929                  | 85,292                  |
| 180 BASE SUPPORT                                | 308,624                 | 300,521                 | 309,406                 |
| 185 MAINTENANCE OF REAL PROPERTY                | 114,112                 | 125,107                 | 122,525                 |
| <b>TOTAL, BUDGET ACTIVITY 1:</b>                | <b>9,636,098</b>        | <b>9,683,036</b>        | <b>9,909,671</b>        |

O-1 Exhibit  
FY 1999 President's Budget  
Operation and Maintenance, Air Force

| <b>BUDGET ACTIVITY 2: MOBILIZATION</b>                    |                                               | <b><u>FY 1997</u></b>   | <b><u>FY 1998</u></b>   | <b><u>FY 1999</u></b>   |
|-----------------------------------------------------------|-----------------------------------------------|-------------------------|-------------------------|-------------------------|
| <b><u>MOBILITY OPERATIONS</u></b>                         |                                               | <b><u>2,899,889</u></b> | <b><u>2,840,589</u></b> | <b><u>2,808,949</u></b> |
| 190                                                       | AIRLIFT OPERATIONS                            | 1,466,987               | 1,361,902               | 1,326,774               |
| 200                                                       | AIRLIFT OPERATIONS C3I                        | 15,555                  | 11,661                  | 21,676                  |
| 210                                                       | MOBILIZATION PREPAREDNESS                     | 271,895                 | 111,101                 | 134,807                 |
| 215                                                       | DEPOT MAINTENANCE                             | 200,965                 | 292,345                 | 316,485                 |
| 220                                                       | PAYMENTS TO TRANSPORTATION BUSINESS AREA      | 400,886                 | 514,000                 | 470,000                 |
| 230                                                       | BASE SUPPORT                                  | 402,001                 | 401,723                 | 390,876                 |
| 235                                                       | MAINTENANCE OF REAL PROPERTY                  | 141,600                 | 147,857                 | 148,331                 |
| <b>TOTAL, BUDGET ACTIVITY 2:</b>                          |                                               | <b>2,899,889</b>        | <b>2,840,589</b>        | <b>2,808,949</b>        |
| <b>BUDGET ACTIVITY 3: TRAINING AND RECRUITING</b>         |                                               |                         |                         |                         |
| <b><u>ACCESSION TRAINING</u></b>                          |                                               | <b><u>200,899</u></b>   | <b><u>204,987</u></b>   | <b><u>205,044</u></b>   |
| 240                                                       | OFFICER ACQUISITION                           | 48,718                  | 50,029                  | 57,679                  |
| 250                                                       | RECRUIT TRAINING                              | 4,578                   | 3,815                   | 4,360                   |
| 260                                                       | RESERVE OFFICER TRAINING CORPS (ROTC)         | 49,509                  | 45,162                  | 46,522                  |
| 270                                                       | BASE SUPPORT (ACADEMIES ONLY)                 | 53,814                  | 55,824                  | 58,828                  |
| 275                                                       | MAINTENANCE OF REAL PROPERTY (ACADEMIES ONLY) | 44,280                  | 50,157                  | 37,655                  |
| <b><u>BASIC SKILLS AND ADVANCED TRAINING</u></b>          |                                               | <b><u>1,151,473</u></b> | <b><u>1,221,279</u></b> | <b><u>1,264,253</u></b> |
| 280                                                       | SPECIALIZED SKILL TRAINING                    | 205,916                 | 198,273                 | 215,477                 |
| 290                                                       | FLIGHT TRAINING                               | 318,456                 | 384,395                 | 406,940                 |
| 300                                                       | PROFESSIONAL DEVELOPMENT EDUCATION            | 75,531                  | 88,041                  | 90,709                  |
| 310                                                       | TRAINING SUPPORT                              | 66,754                  | 62,861                  | 65,742                  |
| 315                                                       | DEPOT MAINTENANCE                             | 13,363                  | 16,560                  | 12,186                  |
| 320                                                       | BASE SUPPORT (OTHER TRAINING)                 | 369,984                 | 373,029                 | 370,961                 |
| 325                                                       | MAINTENANCE OF REAL PROPERTY (OTHER TRAINING) | 101,469                 | 98,120                  | 102,238                 |
| <b><u>RECRUITING AND OTHER TRAINING AND EDUCATION</u></b> |                                               | <b><u>234,597</u></b>   | <b><u>225,554</u></b>   | <b><u>229,246</u></b>   |
| 330                                                       | RECRUITING AND ADVERTISING                    | 61,881                  | 55,000                  | 54,775                  |
| 340                                                       | EXAMINING                                     | 1,431                   | 2,084                   | 2,668                   |
| 350                                                       | OFF DUTY AND VOLUNTARY EDUCATION              | 80,596                  | 81,095                  | 84,122                  |
| 360                                                       | CIVILIAN EDUCATION AND TRAINING               | 65,652                  | 62,714                  | 61,124                  |
| 370                                                       | JUNIOR ROTC                                   | 25,037                  | 24,661                  | 26,557                  |
| <b>TOTAL, BUDGET ACTIVITY 3:</b>                          |                                               | <b>1,586,969</b>        | <b>1,651,820</b>        | <b>1,698,543</b>        |

O-1 Exhibit  
**BUDGET ACTIVITY 4: ADMIN & SERVICEWIDE ACTIVITIES**  
 Operation and Maintenance, Air Force

|                                        | <u>FY 1997</u>          | <u>FY 1998</u>          | <u>FY 1999</u>          |
|----------------------------------------|-------------------------|-------------------------|-------------------------|
| <b><u>LOGISTICS OPERATIONS</u></b>     | <b><u>2,260,069</u></b> | <b><u>2,353,294</u></b> | <b><u>2,535,950</u></b> |
| 380 LOGISTICS OPERATIONS               | 740,475                 | 725,328                 | 706,893                 |
| 390 TECHNICAL SUPPORT ACTIVITIES       | 363,275                 | 396,868                 | 389,685                 |
| 400 SERVICEWIDE TRANSPORTATION         | 211,188                 | 205,152                 | 196,178                 |
| 405 DEPOT MAINTENANCE                  | 57,566                  | 82,781                  | 69,344                  |
| 410 BASE SUPPORT                       | 680,598                 | 726,744                 | 916,165                 |
| 415 MAINTENANCE OF REAL PROPERTY       | 206,967                 | 216,421                 | 257,685                 |
| <b><u>SERVICEWIDE ACTIVITIES</u></b>   | <b><u>1,674,118</u></b> | <b><u>1,332,284</u></b> | <b><u>1,653,027</u></b> |
| 420 ADMINISTRATION                     | 133,621                 | 125,984                 | 140,879                 |
| 430 SERVICEWIDE COMMUNICATIONS         | 277,636                 | 288,452                 | 234,065                 |
| 440 PERSONNEL PROGRAMS                 | 84,874                  | 104,563                 | 127,718                 |
| 450 RESCUE AND RECOVERY SERVICES       | 46,075                  | 52,390                  | 48,466                  |
| 470 ARMS CONTROL                       | 25,947                  | 28,363                  | 30,005                  |
| 480 OTHER SERVICEWIDE ACTIVITIES       | 877,460                 | 524,779                 | 517,780                 |
| 490 OTHER PERSONNEL SUPPORT            | 29,292                  | 31,045                  | 31,828                  |
| 500 CIVIL AIR PATROL CORPORATION       | 19,785                  | 17,520                  | 13,927                  |
| COMMISSARY OPERATIONS                  | 0                       | 0                       | 302,071                 |
| 510 BASE SUPPORT                       | 155,102                 | 136,727                 | 180,221                 |
| 515 MAINTENANCE OF REAL PROPERTY       | 24,326                  | 22,461                  | 26,067                  |
| <b><u>SECURITY PROGRAMS</u></b>        | <b><u>493,878</u></b>   | <b><u>513,466</u></b>   | <b><u>557,256</u></b>   |
| 520 SECURITY PROGRAMS                  | 493,878                 | 513,466                 | 557,256                 |
| <b><u>SUPPORT TO OTHER NATIONS</u></b> | <b><u>13,275</u></b>    | <b><u>15,514</u></b>    | <b><u>13,608</u></b>    |
| 530 INTERNATIONAL SUPPORT              | 13,275                  | 15,514                  | 13,608                  |
| <b>TOTAL, BUDGET ACTIVITY 4:</b>       | <b>4,441,340</b>        | <b>4,214,558</b>        | <b>4,759,841</b>        |
| <b>TOTAL, O&amp;M, AIR FORCE</b>       | <b>18,564,296</b>       | <b>18,390,003</b>       | <b>19,177,004</b>       |

FY 1999 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 front-line fighters and bombers of the Air Force. Included are the B-52, B-1, B-2, 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, High Anti-Radiation Missile (HARM) and Harm Targeting System (HTS), 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 tactical 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.

# FY 1999 PRESIDENT'S BUDGET BUDGET ACTIVITY: OPERATING FORCES

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

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: OPERATING FORCES

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.

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: OPERATING FORCES

|                                                    |                |                |                |
|----------------------------------------------------|----------------|----------------|----------------|
| II. <u>Force Structure Summary:</u>                | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
| Squadrons (Aircraft/Missiles) .....                | 113            | 112            | 109            |
| Primary Aircraft Authorization (PAA) .....         | 1,706          | 1,688          | 1,669          |
| Total Aircraft Inventory (TAI) .....               | 2,047          | 2,014          | 1,998          |
| Strategic Missiles (Minuteman & Peacekeeper) ..... | 580            | 550            | 550            |
| Flying Hours .....                                 | 624,061        | 606,085        | 594,301        |
| Military End Strengths .....                       | 165,092        | 161,021        | 159,908        |
| Civilian End Strengths .....                       | 31,184         | 29,211         | 29,207         |

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: OPERATING FORCES

| II. <u>Force Structure Summary:</u>                  | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|------------------------------------------------------|----------------|----------------|----------------|
| Operational Launch Pads:                             |                |                |                |
| Eastern Range:                                       |                |                |                |
| Air Force.....                                       | 6              | 6              | 6              |
| NASA (Shuttle).....                                  | 2              | 2              | 2              |
| Western Range:                                       |                |                |                |
| Air Force.....                                       | 3              | 3              | 3              |
| NASA .....                                           | 1              | 1              | 1              |
| Satellite Control Network (SCN):                     |                |                |                |
| Antennas .....                                       | 15             | 15             | 15             |
| Control Nodes.....                                   | 2              | 2              | 2              |
| Satellite Operations Centers.....                    | 8              | 8              | 8              |
| Spacecraft Checkout facilities (Transportable) ..... | 1              | 1              | 1              |
| Defense Meteorological Satellite Program (DMSP)      |                |                |                |
| Satellites in orbit.....                             | 2              | 2              | 2              |
| Global Positioning System (GPS)                      |                |                |                |
| Satellites in orbit.....                             | 24             | 24             | 24             |

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: OPERATING FORCES

| II. <u>Force Structure Summary Con't:</u>                                           | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|-------------------------------------------------------------------------------------|----------------|----------------|----------------|
| Over-The-Horizon Radar System - Sectors<br>(Limited Operations & Cold Storage)..... | 2              | 2              | 2              |
| NORAD Cheyenne Mountain Complex .....                                               | 1              | 1              | 1              |
| Air Force Satellite Communication<br>(AFSATCOM) Network Operations.....             | 7              | 7              | 7              |

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: OPERATING FORCES

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

| A. <u>Activity Groups:</u>                | FY 1998                   |                   |                  |                    | FY 1999<br>Estimate       |
|-------------------------------------------|---------------------------|-------------------|------------------|--------------------|---------------------------|
|                                           | FY 1997<br>Actual         | Budget<br>Request | Appropriation    | Current<br>Request |                           |
| Air Operations                            | \$6,972,507               | \$7,364,973       | \$7,233,673      | 7,247,046          | \$7,400,896               |
| Combat Related Operations                 | 1,536,112                 | 1,440,090         | 1,425,638        | 1,351,926          | 1,385,350                 |
| Space Operations                          | <u>1,127,479</u>          | <u>1,169,575</u>  | <u>1,170,727</u> | <u>1,084,064</u>   | <u>1,123,425</u>          |
| Total                                     | \$9,636,098               | \$9,974,638       | \$9,830,038      | \$9,683,036        | \$9,909,671               |
|                                           |                           |                   |                  |                    |                           |
| B. <u>Reconciliation Summary</u>          | Change<br>FY<br>1998/1999 |                   |                  |                    | Change<br>FY<br>1998/1999 |
|                                           |                           |                   |                  |                    |                           |
| Baseline Funding                          |                           |                   | \$9,974,638      |                    | \$9,683,036               |
| Congressional Adjustments (Distributed)   |                           |                   | -144,600         |                    | 0                         |
| FY98 Budget Amendment                     |                           |                   | -40,885          |                    | 0                         |
| Congressional Adjustments (Undistributed) |                           |                   | -208,064         |                    | 0                         |
| Reprogramming/Transfer                    |                           |                   | -6,430           |                    | 0                         |
| Price Change                              |                           |                   | 0                |                    | 38,404                    |
| Functional Transfers                      |                           |                   | -29,542          |                    | 79,066                    |
| Program Changes                           |                           |                   | <u>137,919</u>   |                    | <u>109,165</u>            |
| Current Estimate                          |                           |                   | \$9,683,036      |                    | \$9,909,671               |

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: OPERATING FORCES

|    |                                                                     |            |             |
|----|---------------------------------------------------------------------|------------|-------------|
| C. | <u>Reconciliation of Increases and Decreases (\$ in Thousands):</u> |            |             |
| 1. | FY 1998 President's Budget Request .....                            |            | \$9,974,638 |
|    | a. Congressional Adjustments (Distributed) .....                    | \$-144,600 |             |
| 2. | FY 1998 Appropriated Amount .....                                   |            | \$9,830,038 |
|    | a. FY 1998 Budget Amendment .....                                   | \$-40,885  |             |
|    | b. Congressional Adjustments (Undistributed) .....                  | \$-208,064 |             |
|    | 1) Real Property Maintenance .....                                  | \$+23,000  |             |
|    | 2) Chemical/Biological Defense - PACOM .....                        | \$+10,000  |             |
|    | 3) Other Contracts Program Growth .....                             | \$-76,598  |             |
|    | 4) QDR Civilian Reductions .....                                    | \$-30,320  |             |
|    | 5) Section 8041 CAAS Reductions .....                               | \$-30,079  |             |
|    | 6) Revised Economic Assumptions .....                               | \$-28,442  |             |
|    | 7) Foreign Currency Fluctuation .....                               | \$-22,808  |             |
|    | 8) High Risk Automated Systems .....                                | \$-15,675  |             |
|    | 9) Section 8105 Excess Inventory .....                              | \$-15,470  |             |
|    | 10) TDY Expenses .....                                              | \$-13,729  |             |
|    | 11) Civilian Personnel Under Strength .....                         | \$-4,268   |             |
|    | 12) Section 8035E FFRDCs .....                                      | \$-3,675   |             |
| 3. | Reprogramming Transfer .....                                        |            | \$-6,430    |
|    | a. Transfers In .....                                               | \$-6,430   |             |
|    | 1) Civilian Pay Adjustment .....                                    | \$+2,000   |             |

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: OPERATING FORCES

|    |                                                            |           |            |
|----|------------------------------------------------------------|-----------|------------|
| b. | Transfers Out.....                                         |           | \$-8,430   |
|    | 1) Flying Hour Program AVDLR .....                         | \$-7,985  |            |
|    | 2) Defense Integrated Military Human Resource System.....  | \$-445    |            |
| 4. | Functional Program Transfers.....                          |           | \$-29,542  |
| a. | Transfers In.....                                          |           | \$+6,724   |
|    | 1) Depot Maintenance .....                                 | \$+4,596  |            |
|    | 2) Central Design Agency Customer Funding Transfer.....    | \$+2,128  |            |
| b. | Transfers Out.....                                         |           | \$-36,266  |
|    | 1) Command Realignment.....                                | \$-26,648 |            |
|    | 2) CDA Customer Identification .....                       | \$-4,343  |            |
|    | 3) EC 135Y Support to CINCENT.....                         | \$-4,158  |            |
|    | 4) AETC Standard Systems Group.....                        | \$-714    |            |
|    | 5) Information Management (IM)/Communications Merger ..... | \$-403    |            |
| 5. | Program Increases .....                                    |           | \$+331,723 |
| a. | Contingency Realignment.....                               |           | \$+224,002 |
| b. | Base Communications.....                                   |           | \$+15,263  |
| c. | CAF Pilot Production .....                                 |           | \$+15,300  |
| d. | Force Protection - Base Physical Security .....            |           | \$+12,100  |
| e. | Environmental Programs.....                                |           | \$+8,564   |
| f. | Civilian Pay .....                                         |           | \$+8,043   |
| g. | Combat Related Operations Civilian Pay .....               |           | \$+5,768   |
| h. | Real Property Services.....                                |           | \$+8,533   |
| i. | Classified Program.....                                    |           | \$+4,355   |
| j. | Real Property Maintenance.....                             |           | \$+3,476   |
| k. | NBC Defense Program .....                                  |           | \$+3,100   |

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: OPERATING FORCES

|                                                           |            |
|-----------------------------------------------------------|------------|
| 1. Combat Related Operations ADP.....                     | \$+3,039   |
| m. Information Warfare (IW) Support .....                 | \$+2,990   |
| n. Squadrons .....                                        | \$+2,612   |
| o. Air Base Ground Defense .....                          | \$+1,506   |
| p. JFACC Situational Awareness System (JSAS) .....        | \$+1,500   |
| q. Strategic Offensive C3I.....                           | \$+1,472   |
| r. Combat Developments.....                               | \$+1,278   |
| s. Aerial Targets.....                                    | \$+1,189   |
| t. Defense Meteorological Satellite Program (DMSP) .....  | \$+1,134   |
| u. Civil Engineer Squadrons Heavy Repair.....             | \$+1,073   |
| v. Weather Service .....                                  | \$+823     |
| w. Operational HQ - Space/Space Comm Combat Programs..... | \$+785     |
| x. Other Combat Comm Support .....                        | \$+729     |
| y. Operational HQ, US Space Command .....                 | \$+625     |
| z. Air Traffic Control & Landing System .....             | \$+607     |
| aa. Space Warfare Center.....                             | \$+581     |
| bb. Special Operations Forces.....                        | \$+392     |
| cc. Engineering Installation Support.....                 | \$+368     |
| dd. Weather/Notice to Airmen Communications .....         | \$+327     |
| ee. Air Force-Wide Communications.....                    | \$+189     |
| 6. Program Decreases.....                                 | \$-193,804 |
|                                                           |            |
| a. Depot Maintenance.....                                 | \$-47,936  |
| b. Line Item Veto Adjustment to SR-71 .....               | \$-30,000  |
| c. Flying Hour/Consumption Changes.....                   | \$-20,167  |
| d. Other Mission Support Changes.....                     | \$-17,479  |
| e. Real Property Maintenance Programs .....               | \$-14,283  |
| f. Congressional Mark Adjustment, Space Operations .....  | \$-11,711  |
| g. Combat Related Operations Reduction.....               | \$-9,112   |

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: OPERATING FORCES

|                                                       |             |
|-------------------------------------------------------|-------------|
| h. Manned Reconnaissance System .....                 | \$-7,342    |
| i. Space Control Systems .....                        | \$-7,181    |
| j. Strategic Defensive C3I .....                      | \$-6,407    |
| k. Combat Communications and Combat Weapons .....     | \$-6,388    |
| l. Medium and Titan Space Launch Vehicles .....       | \$-4,321    |
| m. Unmanned Aerial Vehicle Operations .....           | \$-2,549    |
| n. SIMVAL .....                                       | \$-1,800    |
| o. JFACC Situational Awareness System .....           | \$-1,500    |
| p. ICBM Squadrons .....                               | \$-1,337    |
| q. Range Operations .....                             | \$-1,074    |
| r. Combat Air Intelligence Systems .....              | \$-671      |
| s. Air Force TENCAP .....                             | \$-589      |
| t. Joint Spectrum Center .....                        | \$-526      |
| u. Inertial Upper Stage .....                         | \$-425      |
| v. Mission Evaluation Activities .....                | \$-380      |
| w. Management HQ - Space Command .....                | \$-271      |
| x. AGM-142 Missile System .....                       | \$-220      |
| y. Tactical Deception .....                           | \$-135      |
| 7. FY 1998 Current Estimate .....                     | \$9,683,036 |
| 8. Price Growth .....                                 | \$+38,404   |
| 9. Functional Program Transfers .....                 | \$+79,066   |
| a. Transfers In .....                                 | \$+112,497  |
| 1) Competitive Sourcing (A-76 Military Actions) ..... | \$+37,318   |
| 2) RC-135/F-117 Spares .....                          | \$+33,903   |
| 3) Information Infrastructure Realignment .....       | \$+11,231   |
| 4) AF Studies and Analysis Agency .....               | \$+9,744    |

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: OPERATING FORCES

|                                                               |            |
|---------------------------------------------------------------|------------|
| 5) DPEM Decentralization.....                                 | \$+7,220   |
| 6) COMPASS CALL.....                                          | \$+6,300   |
| 7) Realign Tech Orders to Weapons Systems.....                | \$+3,581   |
| 8) GPS IIA ON-ORB SPT.....                                    | \$+3,000   |
| 9) Classified Program Transfers.....                          | \$+200     |
|                                                               | \$-33,431  |
| b. Transfers Out.....                                         |            |
| 1) Joint Spectrum Center.....                                 | \$-12,523  |
| 2) Centralize Civilian Permanent Change of Station (PCS)..... | \$-7,206   |
| 3) Combat Controller Transfer.....                            | \$-5,713   |
| 4) Long Haul Communications Consolidation.....                | \$-3,488   |
| 5) 366th Range Squadron.....                                  | \$-2,814   |
| 6) High Frequency Contractor Logistics Support.....           | \$-874     |
| 7) Centralize Calibration Contract.....                       | \$-813     |
|                                                               | \$+303,499 |
| 10. Program Increases.....                                    |            |
| a. Flying Hour Changes.....                                   | \$+51,951  |
| b. F-15 Squadrons.....                                        | \$+23,499  |
| c. Air Force-Wide-Communications.....                         | \$+22,983  |
| d. Real Property Maintenance Programs.....                    | \$+20,837  |
| e. Environmental Program.....                                 | \$+19,840  |
| f. Civilian Pay.....                                          | \$+21,230  |
| g. Battle Labs.....                                           | \$+15,688  |
| h. Facility Disposal.....                                     | \$+14,760  |
| i. JOINT STARS.....                                           | \$+12,985  |
| j. B-52 Squadrons.....                                        | \$+8,792   |
| k. B-1 Squadrons.....                                         | \$+8,546   |
| l. Combat Communications OPTEMPO.....                         | \$+8,539   |
| m. Unmanned Aerial Vehicle Operations.....                    | \$+7,567   |

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: OPERATING FORCES

|                                                                |            |
|----------------------------------------------------------------|------------|
| n. Strategic Defensive C3I.....                                | \$+7,083   |
| o. Airborne Warning and Control.....                           | \$+6,665   |
| p. Distributed Common Ground Systems.....                      | \$+5,556   |
| q. Air Force Strategic Planning.....                           | \$+5,402   |
| r. Space Warfare Center.....                                   | \$+5,104   |
| s. Range Operations.....                                       | \$+6,067   |
| t. Launch Vehicles.....                                        | \$+4,747   |
| u. Anti-Terrorism.....                                         | \$+4,529   |
| v. Spacetrack.....                                             | \$+3,427   |
| w. Air Base Ground Defense.....                                | \$+2,890   |
| x. CAF Readiness Ranges.....                                   | \$+2,297   |
| y. HARM Targeting System - Manned Destructive Suppression..... | \$+2,260   |
| z. LANTIRN Program Office Support.....                         | \$+1,812   |
| aa. Theater Battle Management Core.....                        | \$+1,624   |
| bb. Common Electronic Counter Measures.....                    | \$+1,593   |
| cc. Mission Planning Systems.....                              | \$+1,135   |
| dd. Defense Meteorological Satellite Program (DMSP).....       | \$+2,141   |
| ee. Tactical Terminals.....                                    | \$+1,055   |
| ff. Weather Service.....                                       | \$+895     |
| 11. Program Decreases.....                                     | \$-194,334 |
| a. Depot Maintenance.....                                      | \$-109,493 |
| b. Competitive Sourcing Savings.....                           | \$-37,351  |
| c. Strategic Offensive C3I.....                                | \$-13,537  |
| d. Classified Program.....                                     | \$-12,412  |
| e. Manned Reconnaissance Systems.....                          | \$-6,789   |
| f. Space Control Systems.....                                  | \$-3,432   |
| g. AGM-142 Missile System.....                                 | \$-2,669   |
| h. EF-111 Squadrons.....                                       | \$-2,581   |

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: OPERATING FORCES

|                                               |             |
|-----------------------------------------------|-------------|
| i. ICBM Squadrons.....                        | \$-2,380    |
| j. Civilian Pay .....                         | \$-1,616    |
| k. Air Traffic Control & Landing Systems..... | \$-1,213    |
| l. Environmental .....                        | \$-571      |
| m. Combat Developments.....                   | \$-290      |
| 12. FY 1999 Budget Request .....              | \$9,909,671 |

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: OPERATING FORCES

IV. Personnel Summary:

|                                      | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 1998/1999</u> |
|--------------------------------------|----------------|----------------|----------------|---------------------|
| Active Military End Strength (Total) |                |                |                |                     |
| Officer                              | 165,092        | 161,021        | 159,908        | -1,113              |
| Enlisted                             | 21,153         | 21,343         | 21,194         | -149                |
|                                      | 143,939        | 139,678        | 138,714        | -964                |
| Civilian End Strength (Total)        |                |                |                |                     |
| U.S. Direct Hire                     | 31,184         | 29,211         | 29,207         | -4                  |
| Foreign National Direct Hire         | 22,490         | 21,339         | 21,169         | -170                |
| Total Direct Hire                    | 2,500          | 2,230          | 2,265          | 35                  |
| Foreign National Indirect Hire       | 24,990         | 23,569         | 23,434         | -135                |
|                                      | 6,194          | 5,642          | 5,773          | 131                 |
| Military Workyears (Total)           |                |                |                |                     |
| Officer                              | 169,019        | 164,089        | 161,606        | -2,483              |
| Enlisted                             | 21,740         | 21,970         | 21,579         | -391                |
|                                      | 147,279        | 142,119        | 140,027        | -2,092              |
| Civilian Workyears (Total)           |                |                |                |                     |
| U.S. Direct Hire                     | 31,341         | 29,944         | 29,472         | -472                |
| Foreign National Direct Hire         | 22,671         | 21,972         | 21,442         | -530                |
| Total Direct Hire                    | 2,554          | 2,274          | 2,276          | 2                   |
| Foreign National Indirect Hire       | 25,225         | 24,246         | 23,718         | -528                |
|                                      | 6,116          | 5,698          | 5,754          | 56                  |

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- 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. The total fighter inventory will be restructured and modestly reduced from current levels. These changes will result in a more modern and flexible force of 12.58 active fighter wing equivalents, and just over seven Air National Guard and reserve fighter wing equivalents. In addition, the B-2 program will continue to grow during FY 1997-1999, increasing to 10 PAA in FY 1998. At present, the B-2 bomber is an immature weapon system requiring high levels of sustaining engineering and contractor support. Eight of ten B-2 aircraft initially delivered will also begin the first of a series of block upgrades, with all aircraft eventually upgraded to Block 30. In addition, EF-111 Primary Authorized Aircraft (PAA) will drawdown from 24 to 0 in FY 1998. In the training area, there were overall decreases in both PAA and flying hours, however, funding will increase in support of flying hour, infrastructure, and contractual requirements to enhance fighter lead in, combat crew and advanced tactical training proficiency for increased pilot production. Funding increased to support a Chief of Staff Air Force decision to increase FY 1998 active duty pilot production. As this effort transitioned to FY 1998, the AF will increase the number of pilots by 50 per year until FY 2001 when we reach a sustainment level of 1,100 pilots per year. Of these 50 pilots, 40 of them will go to fighters, accounting for the increase in the CAF Training flying hours. Other changes to force structure include the addition of the Joint STAR E-8C aircraft and phase out of the Minutemen II missiles.

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

1. **Primary Combat Forces:** This subactivity consists of the front-line fighters and bombers of the Air Force. Included are the B-52, B-1, B-2, 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

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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 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, and U-2 ground stations), 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.

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- 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                                    | Security Forces Protection         |
| Installation Equipment Maintenance                           | Aircraft                           |
| Maintenance, Repair, and Minor Construction of Real Property | Missiles                           |
| Aircraft Runways                                             | Buildings                          |
| Missile Silos                                                | Equipment                          |
| Aircraft Maintenance Complexes                               | Personnel                          |
| Roads                                                        | Air Base Operability               |
| Dormitories                                                  | Explosive Ordnance Disposal        |
| Environmental Compliance                                     | Ground Transportation              |
| Engineering Services                                         | Operational Readiness              |
| Fire Protection                                              | Other Support                      |
| Crash Rescue                                                 | Base Communication Services        |
| Custodial                                                    | Essential Data Processing Services |
|                                                              | Lease of Real Property             |

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Refuse Collection  
Snow Removal

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.

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|                                                    |                |                |                |
|----------------------------------------------------|----------------|----------------|----------------|
| II. <u>Force Structure Summary:</u>                | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
| Squadrons (Aircraft/Missiles) .....                | 113            | 112            | 109            |
| Primary Aircraft Authorization (PAA) .....         | 1,656          | 1,642          | 1,630          |
| Total Aircraft Inventory (TAI) .....               | 1,981          | 1,963          | 1,956          |
| Strategic Missiles (Minuteman & Peacekeeper) ..... | 580            | 550            | 550            |
| Flying Hours .....                                 | 606,535        | 588,456        | 580,784        |
| Military End Strengths .....                       | 129,365        | 126,019        | 125,865        |
| Civilian End Strengths .....                       | 24,110         | 22,056         | 22,187         |

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

A. Subactivity Groups:

|                           | FY 1997<br>Actual | Budget<br>Request | FY 1998<br>Appropriation | Current<br>Request | FY 1999<br>Estimate |
|---------------------------|-------------------|-------------------|--------------------------|--------------------|---------------------|
| Primary Combat Forces     | \$1,842,072       | \$2,719,301       | \$2,572,801              | \$2,211,234        | \$2,311,299         |
| Primary Combat Weapons    | 255,604           | 457,939           | 457,939                  | 234,264            | 236,147             |
| Combat Enhancement Forces | 175,050           | 253,099           | 256,199                  | 179,847            | 196,036             |
| Air Operations Training   | 547,895           | 617,828           | 617,828                  | 586,406            | 562,839             |
| Combat Communications     | 1,027,121         | 981,936           | 981,936                  | 883,537            | 958,706             |
| Real Property Maintenance | 632,303           | 576,409           | 576,409                  | 538,611            | 575,656             |
| Base Support              | 1,635,580         | 1,758,461         | 1,770,561                | 1,497,367          | 1,538,126           |
| Depot Maintenance (1)     | <u>856,882</u>    | <u>0</u>          | <u>0</u>                 | <u>1,115,780</u>   | <u>1,022,087</u>    |
| Total                     | \$6,972,507       | \$7,364,973       | \$7,233,673              | \$7,247,046        | \$7,400,896         |

B. Reconciliation Summary:

|                                           | Change<br>FY 1998/1998 | Change<br>FY 1998/1999 |
|-------------------------------------------|------------------------|------------------------|
| Baseline Funding                          | \$7,364,973            | \$7,247,046            |
| Congressional Adjustments (Distributed)   | -131,300               | 0                      |
| FY98 Budget Amendment                     | -35,882                | 0                      |
| Congressional Adjustments (Undistributed) | -141,877               | 0                      |
| Reprogramming/Transfer                    | -6,430                 | 0                      |
| Price Change                              | 0                      | -205                   |
| Functional Transfers                      | 59,664                 | 70,041                 |
| Program Changes                           | <u>137,898</u>         | <u>84,014</u>          |
| Current Estimate                          | \$7,247,046            | \$7,400,896            |

(1) In accordance FY 1998 DoD Appropriations Act, Depot Maintenance is separately displayed as an 0-1 line item.

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|    |                                                                     |            |             |
|----|---------------------------------------------------------------------|------------|-------------|
| C. | <u>Reconciliation of Increases and Decreases (\$ in Thousands):</u> |            |             |
| 1. | FY 1998 President's Budget Request.....                             |            | \$7,364,973 |
| a. | Congressional Adjustments (Distributed).....                        | \$-131,300 |             |
| 2. | FY 1998 Appropriated Amount.....                                    |            | \$7,233,673 |
| a. | FY 1998 Budget Amendment.....                                       | \$-35,882  |             |
| b. | Congressional Adjustments (Undistributed).....                      | \$-141,877 |             |
|    | 1) Real Property Maintenance.....                                   | \$+15,625  |             |
|    | 2) Other Contracts Program Growth.....                              | \$-49,048  |             |
|    | 3) Foreign Currency Fluctuation.....                                | \$-20,012  |             |
|    | 4) Revised Economic Assumptions.....                                | \$-19,504  |             |
|    | 5) QDR Civilian Reductions.....                                     | \$-18,013  |             |
|    | 6) Section 8041 CAAS Reductions.....                                | \$-17,891  |             |
|    | 7) Section 8105 Excess Inventory.....                               | \$-10,193  |             |
|    | 8) High Risk Automated Systems.....                                 | \$-9,336   |             |
|    | 9) TDY Expenses.....                                                | \$-8,477   |             |
|    | 10) Civilian Underexecution.....                                    | \$-2,675   |             |
|    | 11) Section 8035E FFRDCs.....                                       | \$-2,353   |             |
| 3. | Reprogramming Transfer.....                                         |            | \$-6,430    |
| a. | Transfers In.....                                                   | \$+2,000   |             |
|    | 1) Civilian Pay Adjustment.....                                     | \$+2,000   |             |

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A portion of the Congressional reduction for civilian underexecution was realigned to RDT&E.

|    |                                                                                                                                                                                                                                                                                                                                                                                            |           |
|----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| b. | Transfers Out.....                                                                                                                                                                                                                                                                                                                                                                         | \$-8,430  |
|    | 1) Flying Hour Program AVDLR .....                                                                                                                                                                                                                                                                                                                                                         | \$-7,985  |
|    | All funding contained in the FY98 Appropriation by the Congress for the Air Force flying hour program AVDLR shortfall was provided to the Active component. This action transfers funding to the Guard and Reserve components to fund their portion of the shortfall.                                                                                                                      |           |
|    | 2) Defense Integrated Military Human Resource System.....                                                                                                                                                                                                                                                                                                                                  | \$-445    |
|    | Funds are transferred to Operations and Maintenance Defense-wide to support the establishment of the Joint Requirements and Integration Office to oversee the design and development of Defense Integrated Military Human Resource Systems. Funds will be used for personnel and support costs.                                                                                            |           |
| 4. | Functional Program Transfers.....                                                                                                                                                                                                                                                                                                                                                          | \$+59,664 |
| a. | Transfers In.....                                                                                                                                                                                                                                                                                                                                                                          | \$+86,354 |
|    | 1) Depot Budget Structure Change .....                                                                                                                                                                                                                                                                                                                                                     | \$+76,646 |
|    | This transfer reflects the establishment of a separate and distinct subactivity group in Activity Group Air Operations to identify depot maintenance funding as required in the Statement for the Managers accompanying the FY 1998 DoD Appropriations Act. This combines the dollars contained in Activity Group 012, Combat Related Operations and Activity Group 013, Space Operations. |           |
|    | 2) C-130 Depot Maintenance (DPEM) .....                                                                                                                                                                                                                                                                                                                                                    | \$+4,596  |

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Resources transfer from SubActivity Group Airlift Operations, to SubActivity Group Combat Communications, in conjunction with an Air Combat Command effort to realign DPPEM resources into the programs they actually support.

\$+2,984

- 3) Information Warfare Squadron .....  
Funds first Air Force squadron dedicated solely to providing the Joint Forces Air Component Commander (JFACC) an organic Information Warfare capability. The funding for this program was realigned from Combat Headquarters to support ADPE equipment maintenance for Offensive Counter Information Capabilities to improve wargaming analysis and the delivery of Information Warfare products for the Air Force Combat Operations Center.  
  
\$+2,128
- 4) Central Design Agency Customer Funding Transfer.....  
Reflects the transfer of Central Design Activities (CDA) funding to decentralize central design activity funding to a specific customer's program element. This realignment provides better visibility of software design costs and provides the customer with flexibility to determine and control CDA requirements.  
  
\$-26,690
- b. Transfers Out.....  
1) C-130 Depot Maintenance/Depot Maintenance Transfer .....  
CONUS based C-130s transfer from Air Combat Command to Air Mobility and Air Education and Training Commands, beginning in FY 1998, to improve the ability to execute Global Mobility missions, allowing for a seamless mobility system. Accordingly, resources transfer from this Activity Group to Activity Group Mobility Operations..  
  
\$-26,287

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|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |        |            |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|
| 2) Information Management (IM)/Communications Merger.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | \$-403 |            |
| The IM and Command, Control, and Communications Computer System (SC) functions merged AF-wide 1 October 1996. This merger aligns manpower and resources from IM flights to Base Communications for improved resource management.                                                                                                                                                                                                                                                                                                                                                                                                                       |        |            |
| 5. Program Increases .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |        | \$+284,559 |
| a. Contingency Realignment.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |        | \$+224,002 |
| The FY 1998 Appropriation transfers the Services Contingency Funding from Activity Group Air Operations to the OSD Overseas Contingency Operations Transfer Fund. This increase is due to the realignment of a portion of the reduction from Air Operations to Activity Groups Mobility Operations (\$193.8 million), Logistics Operations (\$27.6 million), Basic Skills, Advanced Training (\$2.0 million) and Servicewide Activities (\$1.0 million). Contingency funds were included in several activity groups in the FY 1998 budget request. The realignment is necessary to reflect the congressional adjustment in the proper activity groups. |        |            |
| b. CAF Pilot Production.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |        | \$+15,300  |
| Increase supports requirement to enhance fighter lead in, combat crew and advanced tactical training proficiency for increased pilot production. Increased funding is required to support a Chief of Staff Air Force decision to increase FY98 active duty pilot production. As this effort transitioned to FY 1998, the AF increased the number of pilots by 50 per year until FY01 when we reach a sustainment level of 1,100 pilots per year. Of these 50 pilots, 40 of them will go to fighters                                                                                                                                                    |        |            |
| c. Base Communications (FY 1998 Base: \$73,559) .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |        | \$+15,263  |

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Increase funding is to purchase a portion of the required Network Management hardware/software, licenses, maintenance contracts, and training to successfully implement DOD communication initiatives (e.g. Air Force Network Control Centers, Defense Message System, and Theater Battle Management Systems).

\$+8,564

- d. Environmental Programs (FY 1998 Base: \$127,740) .....  
This increase supports the Air Force Environmental mission to achieve and maintain compliance with U.S. environmental laws and enforceable overseas standards. Funding supports requirements consisting of Level I projects (currently out of compliance or will be out of compliance if not funded). The most critical cleanup and non-compliant projects will target water/waste water projects (various oil/water separators and water pretreatment facilities), installation of vapor recovery systems, and removal/replacement of underground storage tanks. Failure to fund these Level I projects would place Air Force installations at an increased risk of open enforcement actions.

\$+8,043

- e. Civilian Pay (FY 1998 Base: \$555,445) .....  
Net increase represents a revised civilian pay funding requirements based on updated assessment of actual workyear costs. Revised civilian pay funding reflects the impact of changes such as FY 1997 locality pay, and the redistribution of funding associated with the impact of DoDI 4000.19 reimbursement and policy changes.

\$+5,164

- f. Real Property Services (FY 1998 Base: \$448,012) .....  
This increase is driven by utility and contract rate increases above standard inflation at our Non-CONUS installations. Management efficiencies can not make up the difference to ensure our physical infrastructure is operating at a level suitable to support mission execution. Increase also includes funding for Kaiserslautern Military Community heat plant conversion from coal to gas.

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|    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |          |
|----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| g. | Information Warfare (IW) Support (FY1998 Base: \$53,360) .....<br>Increase funds IW initiative, which buys contractual services to support immense intelligence data bases, update connectivity to support Joint Data Bases and increased TDY support.                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$+2,990 |
| h. | B-2 Squadrons (FY 1998 Base: \$255,064).....<br>Increase reflects higher than expected program execution of sustained engineering to support mission capability rates. The B-2 continues to ramp up at Whiteman AFB, MO resulting in increasing, contractual, equipment and supply requirements for this high visibility program. The Air Force currently does not have a adequate organic capability to maintain Low Observable (LO) PAA Aircraft. Contractor expertise is required to keep LO configurations and avoid degradation of LO capabilities which would compromise aircraft survivability. Sustaining Engineering funds contract studies to determine causes for problems and evaluate potential LO fixes. | \$+2,612 |
| i. | Joint Forces Air Component Commander (JFACC) Situational Awareness System (JSAS)<br>This increase reflects the realignment of Congressional funding provided in Activity Group, Combat Related Operations, to Activity Group Air Operations (Theater Battle Management Core C2 System) where the program is executed.                                                                                                                                                                                                                                                                                                                                                                                                  | \$+1,500 |
| j. | Other Combat Comm Support .....<br>Increases in Tactical Information Program due to tactical Human Sources Intelligence (HUMINT) capability provided to tactical commanders/Warfighters. Includes tactics analysis, exercise support, situational awareness and threat warning information to Airborne Warning and Control System (AWACS) aircraft.                                                                                                                                                                                                                                                                                                                                                                    | \$+729   |

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|    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |            |
|----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| k. | Special Operations Forces (FY 1998 Base \$69,352).....<br>Net increase includes: \$+2.1M for contractual services supporting Block V of the Air Force directed aircraft technical orders conversion, offset by streamlining of mission readiness travel (\$-1.7M).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$+392     |
| 6. | Program Decreases.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$-146,661 |
| a. | Depot Maintenance (FY1998 Base: \$715,727) .....<br>Depot Maintenance net funding change is based on changes to the following aircraft/systems: <b>B-52</b> TF33 engine maintenance requirements increase from 58 to 81 engines due to increased usage of less reliable TF33-3 engines vice TF33-103 engines. The B-52H is equipped with two TF33 engine variants, the TF33-3 and the TF33-103. The TF33-3 is the original engine. This engine underwent a PACER GRADE program (FY 87 - FY 94) to replace "tired iron" in the hot section of the engine, resulting in a "younger" TF33-103 variant of the engine. The Air Force only performed enough -103 conversions to support the programmed force structure. Because the remaining force structure was programmed for retirement, some -3s were never upgraded. There are insufficient -103s to support the entire B-52H force structure. Congressional direction to retain aircraft that were programmed for retirement has forced the Air Force to continue in use the older variant engines for the B-52. (\$+2,634); <b>B-1</b> engine requirements increase from 14 to 19 in FY 1998 (\$+1,979); <b>F-16</b> Cancellation of SSE-2 and SSE-3 software updates reduced software maintenance requirement. Additionally, GE-I29 engine depot maintenance requirements were reduced from 19 to 15 (\$-13,430); <b>A-10</b> Delay in Block Cycle Change (BCC-01) reduced software maintenance and associated flight testing requirements (\$-5,481); <b>F-15E</b> aircraft PDM requirements were reduced by 5 (deferred to FY 1999) and F100-229 engine depot maintenance requirements were reduced by two in FY 1998 (\$-3,428); <b>B-2</b> F118 engine | \$-31,233  |

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maintenance costs reduced in FY 1998 (\$-2,573); **F-15C/D** residual F100-220 engine maintenance requirements were reduced due to transition from two-level maintenance to three level maintenance (\$-1,517). Special Operations Forces reduced software maintenance requirement in H-53J due to elimination of one Operational Flight Test Program (OFP) update for Enhanced Navigation System (ENS) and in HC-130P/N for OFP deficiency correction due to a change in scope of the Navigation and Display System Block Cycle Change. (\$-2,400); **EF-111** depot maintenance requirements are reduced as the aircraft is retired (\$-4,000); and Comm Electronic Countermeasures Equipment funding was realigned to support higher priorities (\$-1,200). Depot Maintenance funding in Readiness Training Range Equipment for a PDM for mini-MUTES threat emitter system and a training radar set control were postponed in FY 1998 (\$-1,727) .

\$-15,663

- b. Depot Maintenance Part II (FY 1998 Base: \$208, 911) .....
- Decrease driven by reduced costs for missile guidance sets (MGS) for Peacekeeper (~\$12 million); and quality assurance realized with consolidation of repair efforts at Letterkenny Army depot (\$-10 million). Other programs netted \$0.5 million increase. Joint Communications Support Element PDM requirement for TTC-39 (V3) (494L) changed to mobile depot maintenance and TYC-17A requirement deferred to FY 00 (~\$3.1 million); **E-3** aircraft maintenance funding increases to support Extend Sentry initiatives to address **E-3** reliability, maintainability and supportability shortfalls for Identify Friend Foe (IFF) and radar repairs, replacement of antenna pedestal, radome refurbishment (recoating) as well as numerous airframe structural repairs (+\$8.3 million); Deployable C3 Systems requirements increase to support a change from mobile depot maintenance to PDM of the transportable auto telephone, 441L satellite communications terminals and anti-jam control MODEM

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|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |           |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| terminals (+\$4.6 million); Manned Reconnaissance System (-\$3.7 million); other programs net a decrease of \$-0.3 million.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |           |
| c. Line Item Veto Adjustment to SR-71 (FY 1998: Base \$0) .....<br>The President used his Line-Item Veto authority to reverse the Congressional increase for SR-71 Operations.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$-30,000 |
| d. Flying Hour/Consumption Changes (FY 1998 Base: \$1,433,056) .....<br>The FY 1998 Flying Hour Program was repriced to reflect revised flying hours and the latest FY 1997 Cost Analysis Improvement Group (CAIG) approved cost factors which are based on the most current consumption data available. This decrease reflects the revised training and range flying hour programs. Included in this decrease are Aviation Fuel (AVPOL), System and General Support supplies, and Depot Level Reparables (DLRs).                                                                                                                                                                                  | \$-20,167 |
| e. Other Mission Support Changes (FY 1998 Base: \$135,041) .....<br>This overall decrease represents adjustments by field commanders for operational fact of life changes and efficiencies. Mission support requirements are defined as non-model driven costs: Sustainment, CLS, TDY, supplies, equipment, miscellaneous contracts, etc., which comprise a portion of the mission program elements. The majority of this decrease is the result of revised B-52 miscellaneous contractual requirements (\$-6.4 million) Other changes include revised requirements for the B-1 (\$-3.3 million), A-10 (\$-2.7 million), EF-111 (\$-1.7 million), F-16 (\$-1.7 million) and F-15 (\$-1.6 million). | \$-17,479 |
| f. Real Property Maintenance Programs (FY 1998 Base: \$538,611) .....<br>Net decrease reflects the combination of revised civilian pay funding requirements based on updated assessment of actual workyear costs (\$-11,422)                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$-14,283 |

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and funding for anticipated "critical mission" impacting real property maintenance requirements (\$-2,861). This decrease does not reflect a decline in requirements which will be deferred to future years.

\$-7,342

- g. Manned Reconnaissance System (FY 1998 Base: \$360,092) .....  
Based on historical execution, fewer non-fly Depot Level Repairables (DLRs) will require depot repair. In addition, a cost study review was done which identified initiatives to reduce contractor costs for logistical support of U-2 aircraft.

\$-6,388

- h. Combat Communications and Combat Weapons.....  
Based on emerging requirements, the Air Force redistributed the Congressional adjustments for training infrastructure, and HQ and administrative activity reduction across multiple activity groups to ensure balance between readiness and quality of life.

\$-2,549

- i. Unmanned Aerial Vehicle Operations (FY 1998 Base: \$3,100) .....  
The 11<sup>th</sup> Reconnaissance Squadron did not operate four full Advanced Concept Technology residual systems in FY 1997, resulting in decreased estimate for FY 1998. Currently three partial systems are in use. One is deployed to EUCOM in support of Operation Joint Guard, one conducts training at Indian Springs AFAF, NV and this aircraft is at El Mirage, CA for RDT&E purposes.

\$-1,337

- j. ICBM Squadrons (FY 1998 Base \$207,615) .....  
Reduces costs to provide personnel upgrade training and replacement of survival clothing. Also reduces replacement of kitchen equipment items in missile alert facilities.

\$-220

- k. AGM-142 Missile System (FY 1998 Base \$4,977) .....

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Reduces sustainment funding for HAVE NAP. Inventory levels exceed requirements and are adequate for maintenance or replacement of missiles.

|    |                                                                                                                                                                                                                                                                                                                                                     |             |
|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| 7. | FY 1998 Current Estimate.....                                                                                                                                                                                                                                                                                                                       | \$7,247,046 |
| 8. | Price Growth.....                                                                                                                                                                                                                                                                                                                                   | \$-205      |
| 9. | Functional Program Transfers.....                                                                                                                                                                                                                                                                                                                   | \$+70,041   |
| a. | Transfers In.....                                                                                                                                                                                                                                                                                                                                   | \$+89,899   |
|    | 1) RC-135/F-117 Spares.....                                                                                                                                                                                                                                                                                                                         | \$+33,903   |
|    | The Air Force has approved an appropriation transfer for contractor logistics support (CLS) replenishment spares from aircraft procurement to operation and maintenance. This appropriation change brings RC-135 (\$+31,287) and F-117 (\$+2,616) CLS spares procurement in line with other CLS support.                                            |             |
|    | 2) Competitive Sourcing (A-76 Military Actions) .....                                                                                                                                                                                                                                                                                               | \$+16,950   |
|    | This is a transfer into O&M from the Military Personnel Appropriation. After careful review, the Air Force has designated these activities/functions as not military essential. A cost comparison study is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76. |             |
|    | 3) Information Infrastructure Realignment.....                                                                                                                                                                                                                                                                                                      | \$+11,231   |
|    | Realigns information infrastructure endstrengths and associated support funding to more accurately reflect actual program execution and projected requirements.                                                                                                                                                                                     |             |

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|                                                                                                                                                                                                                                                                                                                                                                                                                                               |          |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| 4) AF Studies and Analysis Agency .....                                                                                                                                                                                                                                                                                                                                                                                                       | \$+9,744 |
| Funding to support the Air Force Studies and Analysis Agency was realigned from Activity Group Servicewide Activities to Activity Group Air Operations.                                                                                                                                                                                                                                                                                       |          |
| 5) DPEM Decentralization .....                                                                                                                                                                                                                                                                                                                                                                                                                | \$+7,220 |
| As part of the ongoing effort to decentralize Depot Purchased Equipment Maintenance (DPEM) requirements funding for software maintenance of engine diagnostic equipment, exchangeable maintenance on conventional munitions and depot maintenance of hypobaric chambers was transferred to the owning weapons systems. Transfer provides weapon systems owners flexibility to determine and control content of DPEM requirements and funding. |          |
| 6) COMPASS CALL .....                                                                                                                                                                                                                                                                                                                                                                                                                         | \$+6,300 |
| Realigns aircraft replenishment spares for the COMPASS CALL weapon system from Aircraft Procurement appropriation to O&M appropriation so that the spares are budgeted in the contractor logistics line for this weapon system.                                                                                                                                                                                                               |          |
| 7) Realign Tech Orders to Weapons Systems.....                                                                                                                                                                                                                                                                                                                                                                                                | \$+3,581 |
| Transfers funding to decentralize technical order requirements to the appropriate weapon system program element. This realignment provides better visibility of weapons systems costs and provides owner with flexibility to determine and control technical order requirements.                                                                                                                                                              |          |

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|                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |           |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| 8) Information Warfare Squadron.....                                                                                                                                                                                                                                                                                                                                                                                                                             | \$+970    |
| Completes Air Force transfer of the first squadron dedicated solely to providing the Joint Forces Air Component Commander (JFACC) an organic Information Warfare capability. The funding for this program was realigned from Combat Headquarters to support ADPE equipment maintenance for Offensive Counter Information Capabilities to improve wargaming analysis and the delivery of Information Warfare products for the Air Force Combat Operations Center. |           |
| b. Transfers Out.....                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$-19,858 |
| 1) Centralize Civilian Permanent Change of Station (PCS).....                                                                                                                                                                                                                                                                                                                                                                                                    | \$-7,206  |
| Transfers all AF Civilian Career program and Senior Executive Service PCS funding into one central account managed by the Air Force Personnel Operations Agency (AFPOA). Realignment is necessary so that the AF can more efficiently manage vital civilian PCS resources.                                                                                                                                                                                       |           |
| 2) Combat Controller Transfer.....                                                                                                                                                                                                                                                                                                                                                                                                                               | \$-5,713  |
| Resources transfer from Subactivity Group: Combat Enhancement Forces, to Subactivity Group, Airlift Operations C3I, in conjunction with the establishment of separate program for Combat Controllers. This new program tracks resources associated with various Combat Controller functions, to include establishing assault zones, employing air traffic control capability, establishing recovery zones, and providing command and control radio capabilities. |           |
| 3) Long Haul Communications Consolidation .....                                                                                                                                                                                                                                                                                                                                                                                                                  | \$-3,488  |
| Command communication and information services, to include primary common user elements of the Defense Information Infrastructure, were                                                                                                                                                                                                                                                                                                                          |           |

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realigned into Long-Haul Communications program in Activity Group  
Servicewide Activities.

4) 366<sup>th</sup> Range Squadron..... \$-2,814

Transfer the 366<sup>th</sup> Range Squadron, Mountain Home AFB, ID to the Air  
National Guard.

5) Centralize Calibration Contract ..... \$-637

This transfer consolidates contracting responsibility for calibration and  
associated repair of Precision Measurement Equipment Laboratory  
(PMEL) items, for which AF does not have organic capability, under the  
Air Force Metrology and Calibration Program (AFMETCAL).

10. Program Increases ..... \$+238,231

a. Flying Hour Changes (FY 1998 Base: \$1,587,041) ..... \$+51,951

The Flying Hour funding increase primarily reflects planned DLR factor  
adjustments in FY99 for the **B-2**, **B-1**, **F-15E**, and **F-16** aircraft (\$+34.2M). The  
Combat Air Forces (CAF) fighter inventory will be modestly restructured  
(+5,324FHs and \$+18.7M). The FY 1999 program reflects Quadrennial Defense  
Review (QDR) changes as the Air Force consolidated fighter squadrons under  
the 18 to 24 PAA realignment, increasing the number in each squadron, while  
decreasing the overall number of squadrons. Force structure changes will impact  
the **B-2**, **B-1** and **F-15C/D** aircraft. The **B-2** continues to come on line at  
Whiteman AFB, MO (+4 PAA/+1,238 FHs and \$+18.2M) as the program heads  
toward Full Operational Capability (FOC) in 1999/3; **B-1** aircraft will increase as  
part of the ongoing buyback (+2 PAA/+330 FHs and \$+4.3M). Embedded in  
the overall **F-15 C/D** flying hour program, flying hours were reduced by (3,880

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|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |           |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| F/Hs and \$-23.5M) under a Distributive Mission Training (DMT) initiative that converted flying hours to fund simulators. Under the DMT initiative, simulators will provide interactive, real time, combat mission training capability at designated operational locations throughout the Air Force.                                                                                                                                                                                              | \$+23,499 |
| b. F-15 Squadrons (FY 1998 Base: \$474,090) .....<br>As indicated in paragraph 10a, the F-15 C/D flying hour program was reduced by 3,880 F/Hs and contractual maintenance was increased (\$+23.5M) under an Air Force Distributive Mission Training (DMT) initiative that converted flying hour funding to simulators. Under the DMT initiative simulators will provide interactive, real time, combat mission training capability at designated operational locations throughout the Air Force. | \$+20,837 |
| c. Real Property Maintenance Programs (FY 1998 Base: \$387,694) .....<br>Increase supports anticipated "critical mission" impacting requirements. Preservation maintenance level (PML) represents the resources necessary to accomplish day-to-day recurring maintenance required to continue the existing life cycle of real property facilities and infrastructure.                                                                                                                             | \$+19,840 |
| d. Environmental Program (FY 1998 Base \$128,799).....<br>This increase supports the environmental requirements for non-CONUS installations as required by the Final Governing Standards. These standards will provide the same level of protection for the environment and the service members as CONUS installations receive.                                                                                                                                                                   | \$+17,489 |
| e. Civilian Pay (FY 1998 Base \$555,445) .....<br>Increase of \$12.0M is due to Contract Conversion Candidates for Strategic Source Buyback. The remaining \$5.537M increase is due to an additional 122 civilian work years added to the Child Care program as a result of new child                                                                                                                                                                                                             |           |

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care centers or additions at Kadena, Spangdahlem, RAF Mildenhall, Ramstein, Incirlik, and Langley.

\$+14,760

- f. Facility Disposal .....  
Facility disposal increase supports long-term objective to reduce infrastructure with special emphasis given to demonstrating substantial new efforts to demolish unneeded or unacceptable facilities.

\$+14,100

- g. Battle Labs .....  
Funds operations and initiatives for CSAF-directed Battle Labs. Theater Battle Management C41 Battle lab (\$+4,700). The mission of the Battlelab is to rapidly measure the worth of innovative operations and logistical concepts. Battlelabs are small, focused, agile organizations which can affect our organization, training, doctrine, requirements, and future acquisitions. Also funds central purchase of Commercial Off The Shelf (COTS) software maintenance agreements, increased maintenance requirements for developed software, and maintenance in support of Contingency Theater Automated Planning Systems and Combat Integration Capability sites. Information Warfare (IW): Increase funds IW Battlelab initiative (\$+4,700) which buys contractual services to support immense intelligence data bases, update connectivity to support Joint Data Bases and increased TDY support. Funds operations and initiatives for Air Expeditionary Force (AEF) Battle Lab (\$4,700). These are three of six Battlelabs established by the Air Force.

\$+12,985

- h. JOINT STARS (FY1998 Base: \$74,011) .....  
Program growth is based on additional 2,506 flying hours and force structure changes as Joint Stars Inventory increases from three to six PAA in FY 1999.

\$+8,792

- i. B-52 Squadrons (FY1998 Base: \$192,002).....

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Planned conventional weapons upgrades to the B-52 continue on track. Increased contractual support is required as new weapon systems such as Joint Direct Attack Missiles (JDAM), Wind Corrected Munitions Dispenser (WCMD), and Sensor Fused Weapons (SFW) come on line.

j. B-1 Squadrons (FY1998 Base: \$356,399) ..... \$+8,546

Planned conventional weapon upgrades to the B-1 continue on track. Increased contractual support is required as new weapon systems such as JDAM, WCMD, and (SFW) come on line.

k. Combat Communications OPTEMPO (FY 1998 Base: \$186,886) ..... \$+8,539

Increase of 8,601 hours supports the Tactical Airborne Control System (OA-10). The Air Force directed a program realignment of flying hour from the A-10 program in support of Quadrennial Defense Review (QDR) initiatives. OA-10 force structure was adjusted due to QDR actions with appropriate flying hour adjustment.

l. Unmanned Aerial Vehicle Operations Battelab (FY 1998 Base: \$18,187) ..... \$+7,700

Increase is to fund new UAV Battle Lab located at Eglin AFB, FL. Initiative supports AF directive to explore new missions for UAVs (Suppression of Enemy Air Defenses and Communication relays).

m. Airborne Warning and Control (FY 1998 Base: \$22,541) ..... \$+6,665

Funds a one-time plus-up for mission training simulator devices at controller school at Tyndall AFB. Simulators will provide valuable training to new controllers.

n. Distributed Common Ground Systems (FY 1998 Base: \$108,307) ..... \$+5,556

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Increase funds Joint Requirements Oversight Council approved Common Imagery Ground Surface System and incorporates the Imagery Exploitation Support System , upgrades Contingency Airborne Reconnaissance System communication capabilities, and replacement software for Pacific Air Forces Integrated National Exploitation System.

\$+3,741

- o. Civilian Pay (FY 1998 Base: \$54,579) .....  
The increase represents revised civilian pay funding requirements. Program increases due to Military to Civilian conversions.

\$+3,079

- p. Theater Battle Management C4I/Core (FY 1998 Base: \$25,357) .....  
Funds \$1.6M for contract maintenance services required for two additional Wing Command and Control Systems (WCCS) installed at base level. Also funds \$1.5M for central purchase of Commercial Off The Shelf (COTS) software maintenance agreements, increased maintenance requirements for developed software, and maintenance in support of Contingency Theater Automated Planning Systems and Combat Integration Capability sites

\$+2,297

- q. CAF Readiness Ranges (FY 1998 Base: \$58,143) .....  
Increase reflects funding identified for the Global Command Communication System (GCCS) program which will be partially supported out of CAF Ranges. The Air Force Operations Resource Management System formerly under GCCS was moved to CAF Ranges, because it was not defined as a core GCCS program. GCCS is the designated DoD Command and Control system supporting all echelons of the US military command structure.

\$+2,260

- r. HARM Targeting System - Manned Destructive Suppression (FY 1998 Base: \$8,754)  
Funds an increase in operations and maintenance costs for the F-16 High Speed Anti-radiation Missile (HARM) Targeting System (HTS), in support of the

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manned destructive suppression of enemy air defenses (SEAD). Major HTS O&M requirements include contract logistics support (CLS) for repairs to the AN/ASQ-213 pods and test equipment. The HTS pod provides real time, "range known" targeting information for the F-16C Block 50's responsibility for SEAD.

\$+1,812

- s. LANTIRN Program Office Support (FY 1998 Base \$1,392) .....  
Increase required for the Program Management Administration (PMA) to provide a more robust program office support function and logistics analysis support for Low Navigation and Targeting Infrared System for Night (LANTIRN) post production efforts.

\$+1,593

- t. Common Electronic Counter Measures (FY 1998 Base \$3,647) .....  
Funds costs associated with the ramp-up in production and fielding of the ALE-50 towed decoy countermeasures system. Funds will provide the program office with mission support funds during the ALE-50 production and also provide for Contractor Logistics Support (CLS) for repair and support of ALE-50 decoys in the field.

\$+1,135

- u. Mission Planning Systems (FY 1998 Base: \$18,258) .....  
Supports expansion of the Air Force Mission Support System (AFMSS) program which includes more aircraft weapon electronic and portable flight planning software.

\$+1,055

- v. Tactical Terminals (FY 1998 Base: \$3,300) .....  
Replaces 15 SUN SPARK workstations with Combat Intelligence System (CIS) Automated Associates, which are required to operate in a common operating

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environment for future Theater Battle Management system integration. There was no replacement of workstations in FYs 1997/1998.

|                                                        |            |
|--------------------------------------------------------|------------|
| 11. Program Decreases.....                             | \$-154,217 |
| a. Depot Maintenance (FY 1998 Base: \$1,115,780) ..... | \$-109,493 |

**B-52** aircraft and engine depot maintenance requirements decrease commensurate with a reduction in B-52 force structure (-\$54,419). **B-1** Aircraft maintenance requirements decrease as the remaining PDMs transition from contract depot maintenance at Rockwell to the organic facility at Oklahoma City Air Logistics Center and Programmed Depot Maintenance (PDM) decrease by 3 in FY 1999 as the aircraft transitions to a 4 year interval. Additionally, the B-1 software maintenance requirements are reduced with the conclusion of the Block D software update in FY 1998. This decrease is partially offset by an increase of 3 engine overhauls in FY 1999 (-\$10,941). **B-2** continues its transition to a sustainment profile with increasing software maintenance requirements. Increasing flying operations and engine operating time is reflected in six more engines projected for depot maintenance in FY 1999 vs. FY 1998. FY 1999 software maintenance requirements are reduced with the conclusion of Block 30.1 software update in FY 1998 (-\$10,044). **Peacekeeper:** Funding realigned to support higher priorities in anticipation of reduced cost for ICBM prime contract. Reduced requirements for aging surveillance (Thiokol, Hercules, Arnold) and refurbishment of missile silos at Vandenberg (-\$7,803). **F-15:** 5 PDMs were deferred in FY99 (-\$5,353) and realigned to higher priorities. **Minuteman:** Funding realigned to support higher priorities in anticipation of reduced cost for ICBM prime contract (\$-4,806). **F -16:** Maintenance requirements for Service Life Improvement Program (SLIP) decrease from the FY 1998 program as these bulkhead and center fuselage repairs are incorporated. SLIP consists of three Time Compliance Technical Order (TCTO) actions: TCTO 2034, the Fuselage Station (FS) 479 bulkhead

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replacement due to cracking; TCTO 2059, engine mount replacement (a fracture critical part) and TCTO 2060, upper fuselage skins rework/repair, which also replaces select longerons, and installs external doublers on some fuselage panels along the aft F-16 fuselage aircraft (-\$3,591). **F-15E:** 10 PDMs were deferred in FY99 (\$-2,493) to support higher priority requirements. **Special Operations Forces:** MH-53 on condition maintenance (OCM) requirement decreases by one in FY 99 and MH-53 software maintenance requirements are reduced due to fielding the IDAS/MATT modification (-\$2,400). **A-10:** A-10 aircraft paint requirements reduced from FY 1998. FY 1998 included a one-time increase because the work was deferred from FY 1997 due to contract problems in the European theater (-\$2,251). **EF-111:** Depot maintenance requirements are reduced to zero in FY 1999 as the aircraft is retired (-\$2,140). Defense Support Program requirements were transferred from Sacramento Air Logistics Center (SMALC) to Ogden Air Logistics Center (OALC) which has a lower labor rate. Also, programmed depot maintenance was down-scoped in FY 1999 to due to non-availability of the mission vehicles (-\$1,500). **Advanced Cruise Missiles (ACM) and Air Launched Cruise Missiles (ALCM):** Reduced requirement for F112 engine overhauls (ACM) as interval is extended from 5 to 6 years (\$-480). **Other funding** realigned to support higher priorities (\$-1,272).

|                                                                                                                                                                                                                                                                                    |           |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| b. Base Support (FY 1998 Base, \$1,043,036) .....                                                                                                                                                                                                                                  | \$-30,305 |
| This decrease reflects additional competitive sourcing savings that will be achieved by reducing costs through increased competition and expanded employee/private sector participation. These savings have been realigned from Air Force O&M to Air Force modernization accounts. |           |
| c. Manned Reconnaissance Systems (FY 1998 Base \$346,087) .....                                                                                                                                                                                                                    | \$-6,789  |

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Reduced logistical support required based on initiatives identified in a cost reduction study performed by the U-2 System Program Office to reduce contractor costs for logistical support of U-2 aircraft.

|     |                                                                                                                                                                                                                                                                                                                                                                                                                                        |             |
|-----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| d.  | AGM-142 Missile System (FY 1998 Base \$4,729).....                                                                                                                                                                                                                                                                                                                                                                                     | \$-2,669    |
|     | Reduces sustainment funding for HAVE NAP. Inventory levels which exceed requirements will be adequate for maintenance or replacement of missiles.                                                                                                                                                                                                                                                                                      |             |
| e.  | EF-111 Squadrons (FY 1998 Base \$2,581).....                                                                                                                                                                                                                                                                                                                                                                                           | \$-2,581    |
|     | Program decrease reflects the last phase of this drawdown of the EF-111 Aircraft Authorized (PAA) associated with final 6 months of active operations. All aircraft excluding an undetermined amount reserved for the Air Force Museum at Wright Patterson Air Force Base and static display will be inducted in the Aircraft Regeneration and Maintenance Center (AMARC).                                                             |             |
| f.  | ICBM Squadrons (FY 1998 Base \$198,108).....                                                                                                                                                                                                                                                                                                                                                                                           | \$-2,380    |
|     | Savings attributed to ICBM Prime Contractor which consolidates contracts to perform sustainment and maintenance tasks. Efficiencies are expected from acquisition reform and the new contracting approach. Additionally, Commander in of Charge Strategic Forces determined that reducing the level of Peacekeeper FOT&E missions to one in FY 1999 was sufficient to support an acceptable total estimated weapon system reliability. |             |
| 12. | FY 1999 Budget Request .....                                                                                                                                                                                                                                                                                                                                                                                                           | \$7,400,896 |

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IV. Performance Criteria and Evaluation Summary :

|                                                    | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|----------------------------------------------------|----------------|----------------|----------------|
| Squadrons (Aircraft/Missiles) .....                | 113            | 112            | 109            |
| Primary Aircraft Authorization (PAA) .....         | 1,656          | 1,642          | 1,630          |
| Total Aircraft Inventory (TAI) .....               | 1,981          | 1,963          | 1,956          |
| Strategic Missiles (Minuteman & Peacekeeper) ..... | 580            | 550            | 550            |
| Flying Hours .....                                 | 606,535        | 588,456        | 580,784        |

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IV. Performance Criteria and Evaluation Summary:

|                                                                    |                |                |                |
|--------------------------------------------------------------------|----------------|----------------|----------------|
| <u>Base Support</u>                                                | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
| Total End Strength.....                                            | 59,803         | 57,471         | 57,569         |
| Military .....                                                     | 43,469         | 42,485         | 42,556         |
| Civilian .....                                                     | 16,334         | 14,986         | 15,013         |
| Total Major Installations .....                                    | 40             | 40             | 40             |
| CONUS.....                                                         | 27             | 27             | 27             |
| Overseas.....                                                      | 13             | 13             | 13             |
| Total Number of Quarters .....                                     | 126,889        | 127,733        | 129,553        |
| Number of Officer Quarters .....                                   | 17,174         | 17,911         | 18,006         |
| Number of Enlisted Quarters .....                                  | 109,715        | 109,822        | 111,547        |
| Total Number of Vehicles.....                                      | 48,560         | 47,886         | 45,611         |
| Owned.....                                                         | 47,256         | 45,700         | 42,224         |
| Leased.....                                                        | 1,304          | 2,186          | 3,367          |
| Number of Child Care/School Age Program Centers .....              | 150            | 152            | 152            |
| Number of Child Care/School Age Program Spaces .....               | 22,977         | 24,655         | 25,049         |
| Appropriated Fund Support to MWR (\$ Thousands).....               | 147,362        | 156,354        | 162,360        |
| Appropriated Fund Support to Bachelor Housing (\$ Thousands) ..... | 20,946         | 21,428         | 21,910         |

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V. Personnel Summary:

|                                      |                |                |                |                     |
|--------------------------------------|----------------|----------------|----------------|---------------------|
| Active Military End Strength (Total) | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 1998/1999</u> |
| Officer                              | 129,365        | 126,019        | 125,865        | - 154               |
| Enlisted                             | 12,759         | 13,127         | 13,185         | 58                  |
|                                      | 116,606        | 112,892        | 112,680        | - 212               |
| Civilian End Strength (Total)        | 24,110         | 22,056         | 22,187         | 131                 |
| U.S. Direct Hire                     | 15,503         | 14,267         | 14,232         | - 35                |
| Foreign National Direct Hire         | 2,456          | 2,191          | 2,226          | 35                  |
| Total Direct Hire                    | 17,959         | 16,458         | 16,458         | 0                   |
| Foreign National Indirect Hire       | 6,151          | 5,598          | 5,729          | 131                 |
| Military Workyears (Total)           | 132,456        | 128,422        | 127,211        | -1,211              |
| Officer                              | 13,134         | 13,537         | 13,442         | - 95                |
| Enlisted                             | 119,322        | 114,885        | 113,769        | -1,116              |
| Civilian Workyears (Total)           | 24,289         | 22,690         | 22,266         | - 424               |
| U.S. Direct Hire                     | 15,700         | 14,802         | 14,319         | - 483               |
| Foreign National Direct Hire         | 2,512          | 2,234          | 2,237          | 3                   |
| Total Direct Hire                    | 18,212         | 17,036         | 16,556         | - 480               |
| Foreign National Indirect Hire       | 6,077          | 5,654          | 5,710          | 56                  |

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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 (USCINCSSTRAT), 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 Global Command and Control System (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 Federal Aviation Administration and ensures safe, orderly, and expeditious aerospace vehicle movements worldwide. The Weather Program supports the operations, readiness, and sustainment of the Air Force weather forces and space environmental support system.

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- 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.

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| II. <u>Force Structure Summary:</u>                      |  | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|----------------------------------------------------------|--|----------------|----------------|----------------|
| Air Force Global Command and Control System (GCCS) Sites |  |                |                |                |
| Host Sites .....                                         |  | 17             | 17             | 17             |
| Remote Sites .....                                       |  | 123            | 173            | 223            |
| (Includes Active, Guard and Reserve)                     |  |                |                |                |
| National Airborne Operations Center                      |  |                |                |                |
| (NAOC) Ground Entry Points .....                         |  | 21             | 21             | 21             |
| National Military Command System (NMCS)                  |  |                |                |                |
| Sites .....                                              |  | 1              | 1              | 1              |
| Joint Surveillance System (JSS) Sites .....              |  | 55             | 55             | 55             |
| Region & Sector Air Operations                           |  |                |                |                |
| Centers (RAOCs and SAOCs) .....                          |  | 6              | 6              | 6              |
| 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              |

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| II. <u>Force Structure Summary Con't:</u>                                           | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|-------------------------------------------------------------------------------------|----------------|----------------|----------------|
| Over-The-Horizon Radar System - Sectors<br>(Limited Operations & Cold Storage)..... | 2              | 2              | 2              |
| NORAD Cheyenne Mountain Complex .....                                               | 1              | 1              | 1              |
| Air Force Satellite Communication<br>(AFSATCOM) Network Operations.....             | 7              | 7              | 7              |
| <u>Aircraft/Flying Hours</u>                                                        |                |                |                |
| PAA .....                                                                           | 50             | 46             | 39             |
| TAI .....                                                                           | 66             | 51             | 42             |
| Flying Hours .....                                                                  | 17,526         | 17,629         | 13,517         |
| <u>Manpower</u>                                                                     |                |                |                |
| Military E/S.....                                                                   | 27,813         | 27,931         | 27,135         |
| Civilian E/S .....                                                                  | 3,385          | 3,747          | 3,737          |

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

|                                            | FY 1998           |                   |                       | FY 1999<br>Estimate    |
|--------------------------------------------|-------------------|-------------------|-----------------------|------------------------|
|                                            | FY 1997<br>Actual | Budget<br>Request | Appropriation         | Current<br>Request     |
| A. <u>Subactivity Groups:</u>              |                   |                   |                       |                        |
| Global C3I & Early Warning                 | \$741,555         | \$712,916         | \$712,916             | \$640,103              |
| Navigation/Weather Support                 | 121,031           | 131,608           | 131,608               | 117,142                |
| Other Combat Operations Support            | 249,286           | 205,449           | 207,249               | 220,027                |
| JCS Exercises                              | 40,144            | 45,306            | 30,306                | 30,237                 |
| Mgt Operational Headquarters               | 173,691           | 113,400           | 110,648               | 108,542                |
| Tactical Intelligence & Special Activities | <u>210,405</u>    | <u>231,411</u>    | <u>232,911</u>        | <u>235,875</u>         |
| Total                                      | \$1,536,112       | \$1,440,090       | \$1,425,638           | \$1,351,926            |
|                                            |                   |                   |                       | \$1,385,350            |
| B. <u>Reconciliation Summary:</u>          |                   |                   | Change<br>FY1998/1998 | Change<br>FY 1998/1999 |
| Baseline Funding                           |                   |                   | \$1,440,090           | \$1,351,926            |
| Congressional Adjustments Distributed      |                   |                   | -14,452               | 0                      |
| Congressional Adjustments Undistributed    |                   |                   | -30,744               | 0                      |
| FY 98 Budget Amendment                     |                   |                   | -4,905                | 0                      |
| Price Change                               |                   |                   | 0                     | 21,181                 |
| Functional Transfers                       |                   |                   | -54,718               | -5,099                 |
| Program Changes                            |                   |                   | <u>16,655</u>         | <u>17,342</u>          |
| Current Estimate                           |                   |                   | \$1,351,926           | \$1,385,350            |

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

|    |                                                 |           |             |
|----|-------------------------------------------------|-----------|-------------|
| 1. | FY 1998 President's Budget.....                 |           | \$1,440,090 |
| a. | Congressional Adjustments (Distributed).....    | \$-14,452 |             |
|    | 1) JCS Exercises & Headquarters Reduction ..... | \$-17,752 |             |
|    | 2) SIMVAL.....                                  | \$+1,800  |             |
|    | 3) JFACC Situational Awareness System.....      | \$+1,500  |             |
| 2. | FY 1998 Appropriated.....                       |           | \$1,425,638 |
| a. | FY 1998 Budget Amendment.....                   | \$-4,905  |             |
| b. | Congressional Adjustments (Undistributed).....  | \$-30,744 |             |
|    | 1) Other Contracts - Program Growth.....        | \$-12,146 |             |
|    | 2) Chemical/Biological Defense - PACOM .....    | \$+10,000 |             |
|    | 3) QDR - Civilian Personnel Reductions.....     | \$-5,432  |             |
|    | 4) Section 8041 CAAS Savings.....               | \$-5,368  |             |
|    | 5) Revised Economic Assumptions.....            | \$-4,292  |             |
|    | 6) TDY Expenses.....                            | \$-3,407  |             |
|    | 7) Section 8105 Excess Inventory Savings.....   | \$-3,347  |             |
|    | 8) High Risk Automation Systems.....            | \$-2,768  |             |
|    | 9) Foreign Currency Fluctuation.....            | \$-2,741  |             |
|    | 10) Civilian Personnel Understrength.....       | \$-680    |             |
|    | 11) Section 8035 FFRDC.....                     | \$-563    |             |
| 3. | Functional Program Transfers.....               |           | \$-54,718   |
| a. | Transfers Out.....                              | \$-54,718 |             |

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|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| 1) DPEM Realignment .....                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$-42,158 |
| This transfer reflects the establishment of a separate and distinct subactivity group in Activity Group Air Operations to identify depot maintenance funding as required in the Statement of the Managers accompanying the FY1998 DoD Appropriations Act.                                                                                                                                                                                                 |           |
| 2) CDA Customer Identification .....                                                                                                                                                                                                                                                                                                                                                                                                                      | \$-4,343  |
| Reflects the transfer of Central Design Activities (CDA) funding to decentralize it to a specific customer's program element. This realignment provides better visibility of software design costs and provides the customer with flexibility to determine and control CDA requirements.                                                                                                                                                                  |           |
| 3) EC 135Y Support to Commander in Chief Central Command (CINCCENT)<br>EC-135Y flying hours and resources transfer from Sub Activity Group Management/Operational Headquarters to Sub Activity Group Airlift Operations to provide a more rapid response to CINCCENT taskings. This transfer also saves EC-135Y flying hours since the aircraft will transfer to MacDill AFB, FL (vice Robins AFB, GA), and become collocated with USCENCOM headquarters. | \$-4,158  |
| 4) Realign Information Warfare Squadron .....                                                                                                                                                                                                                                                                                                                                                                                                             | \$-2,984  |
| Information Warfare Squadron funds are being realigned out of Operational Headquarters in this Activity Group to Activity Group Air Operations. The realignment properly reflects the squadron functionally aligned under Headquarters, 9th Air Force.                                                                                                                                                                                                    |           |
| 5) AETC Standard Systems Group .....                                                                                                                                                                                                                                                                                                                                                                                                                      | \$-714    |

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In accordance with revision of DoDI 4000.19, Interservice, Intergovernmental Base Support Reimbursement, the host command can only charge for the incremental costs generated as a result of providing base support type services to tenants. This transfer reflects the realignment of customer funding from the central design activity to the host base support accounts.

6) C-130 Command Realignment ..... \$-361

CONUS based C-130s transfer from Air Combat Command to Air Mobility and Air Education and Training Commands, beginning in FY 1998, to improve the ability to execute Global Mobility missions, allowing for a seamless mobility system. Accordingly, resources transfer from this Activity Group to Activity Group Mobility Operations.

4. Program Increases ..... \$+37,775

a. Force Protection - Base Physical Security (FY 1998 Base, \$20,359) ..... \$+12,100

This increase reflects the realignment of Congressional funding provided in Activity Group Air Operations to Activity Group Combat Related Operations where the program is executed.

b. Combat Related Operations Civilian Pay (FY 1998 Base, \$76,001) ..... \$+5,768

The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs.

c. Classified Program ..... \$+4,355

Details are classified. Further information can be provided.

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|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| d. | Nuclear, Biological, Chemical Defense Program (FY 1998 Base, \$5,456).....<br>This increase reflects the realignment of Congressional funding provided in<br>Activity Group Air Operations to Activity Group Combat Related Operations<br>where the program is executed.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$+3,100 |
| e. | Combat Related Operations ADP (FY 1998 Base, \$37,170).....<br>Additional resources support one-time computer hardware and software<br>replacements, plus the associated cabling requirements.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$+3,039 |
| f. | Air Base Ground Defense (FY 1998 Base, \$12,533).....<br>Increase is due to increased Operations TEMPO, repair and maintenance of<br>existing equipment, purchase of new supplies and equipment due to high wear<br>and tear during deployments. Increase is also tied to the creation of four new<br>Unit Type Codes (UTCs) and the stand up of a Force Protection school at<br>Nellis AFB, and a Force Protection Flight at Davis-Monthan AFB.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$+1,506 |
| g. | Strategic Offensive C3I (FY 1998 Base, \$209,155) .....<br>Provides funding for increased Northstar Network usage due to the transition<br>of the Looking Glass mission to the Take-Charge-And-Move-Out (TACAMO)<br>aircraft in FY 1998 as well as the addition of one Rebound Echo site at MacDill<br>AFB and realignment of one Rebound Echo site from March AFB to Davis-<br>Monthan AFB and increased International Maritime Satellite Organization<br>usage fees. Increased network usage supports Presidential Support Missions,<br>Secretary of Defense overseas missions, and Federal Emergency Management<br>Agency disaster relief missions. Also continues existing commercial<br>communications contract services for the National Airborne Operations Center<br>(NAOC) Communications network and associated Ground Entry Point<br>equipment (\$+3,557). Offset by decreases for E-4B National Airborne<br>Operations Center realignment in flying hours (\$-2,085). | \$+1,472 |

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|----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| h. | Combat Developments (FY 1998 Base, \$83,722) .....<br>Supports increased contractual requirements to provide computer aided electronic warfare information and Electronic Communications Virtual Address eXtension (EC VAX) systems supplies.                                                                                                                                                                                                                                                                                    | \$+1,278 |
| i. | Aerial Targets (FY 1998 Base, \$2,579) .....<br>Increase is for depot maintenance of a new aerial target QF-4 drone.                                                                                                                                                                                                                                                                                                                                                                                                             | \$+1,189 |
| j. | Civil Engineer Squadrons Heavy Repair (FY 1998 Base, \$5,508) .....<br>The funding increase supports the standup of the 819 <sup>th</sup> RED HORSE Squadron. Increase funding buys critical wartime equipment, tools, and supplies.                                                                                                                                                                                                                                                                                             | \$+1,073 |
| k. | Weather Service (FY 1998 Base, \$73,663) .....<br>Increase is due to civilian PCS costs associated with an approved unit collocation from Scott AFB, IL to Asheville, NC resulting in improved weather support. Other increased costs for contract services, support supplies, and depot level repairables were offset by decreased requirements for centralized repair activity (CRA) hardware maintenance of the Solar Optical Observing network (SSON) telescopes located in Hawaii, Italy, Puerto Rico and Holloman AFB, NM. | \$+823   |
| 1. | Air Traffic Control & Landing System (FY 1998 Base, \$35,883) .....<br>Increase stems from the CT-43 mishap after action items. A temporary increase in TDY expenditures to enable Terminal Instrument Procedures Specialists (TERPS) to travel to Europe and Pacific to catch up on the backlog of airports requiring TERPS review. This complies with recent SECDEF guidance to the                                                                                                                                            | \$+607   |

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Services that requires a certification of instrument approaches be conducted at all airports transited by our aircraft.

\$+581

- m. Space Warfare Center (FY 1998 Base, \$13,248) .....  
The funding increase primarily reflects contractor support to the 17th Test Squadron for the operational test and evaluation of software modifications to on-orbit satellites.

\$+368

- n. Engineering Installation Support (FY 1998 Base, \$963) .....  
Funding supports the Engineering Installation projects at Incirlik Air Base Instrument Landing System to runway 23, and the relocation of the Karatas, Turkey Receiver to Incirlik, Turkey.

\$+327

- o. Weather/Notice to Airmen Communications (FY 1998 Base, \$19,103) .....  
Provides resources for communications systems and leased line circuits in support of AF Weather worldwide. The systems are reaching the end of their usable life cycle, resulting in higher maintenance costs. Costs for leased communication lines are also on the rise.

\$+189

- p. Air Force-Wide Communications (FY 1998 Base, \$126,084) .....  
Provides increases for: net realignment of Automated Data Processing Equipment into Global Command & Control Systems (GCCS) to establish a single program line and HEMP-hardened T3 circuit from Pentagon to Site-R; Remote Secure Voice Phone (RSVP) for National Military Command Center VIPs; a Digital Remotely Programmable Conference Arranger (DRPCA); upgrades to UHF/AM air-to-ground radio network that supports the Joint Emergency Evacuation Plan (\$+2,088); and improvements to the Pentagon Metropolitan Area Network (PENNET) (\$+1,922). Offset by decrease for

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Satellite Communications Terminals reduced Defense Purchased Equipment Maintenance requirements for level II organic software maintenance for mission control segment (\$-3,821).

5. Program Decreases..... \$-21,120

a. Combat Related Operations Reduction..... \$-9,112

Based on emerging requirements, the Air Force redistributed the Congressional adjustments for training infrastructure and HQ and administrative activity reductions across multiple activity groups to ensure balance between readiness and quality of life.

b. Strategic Defensive C3I (FY 1998 Base, \$377,677)..... \$-6,407

Net decrease reflects: 1) Defense Support Program MAJCOM directed deferred maintenance encompassing Defense Purchased Equipment Maintenance, Contractor Logistics Support, and Sustained Engineering (\$-3,270); 2) Joint Surveillance Radar reduced requirements on current FPS-117 radar pending a new software baseline (\$-876); 3) Ballistic Missile Early Warning System reduced funding for Sensitive Communications (\$-112); 4) NORAD Cheyenne Mountain Complex - Tactical Warning/Attack Assessment (NCMC-TW/AA) Systems emergency on-site maintenance requirements reduced to correspond with execution. Savings realized through establishment of a cost-reimbursable contract for emergency maintenance versus a firm fixed price contract (\$-1,776); 5) TW/AA Interface Network movement of civilian personnel to NCMC-TW/AA (\$-1,471); and 6) Ballistic Missile Tactical Wing reduction in contractor support for the communications protocol standards technical analysis (\$-235). Offset by an increase for parallel operations during transition to new dedicated leased long line communications circuits as the Region/Sector Air Operations Center (R/SAOC) Modernization program

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continues, replacing the processing and display portion of the R/SAOC system (\$+1,333).

|    |                                                                                                                                                                                                                                     |          |
|----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| c. | Simulator Validation .....                                                                                                                                                                                                          | \$-1,800 |
|    | This decrease reflects the realignment of Congressional funding provided in Activity Group Combat Related Operations to Activity Group Air Operations, Sub Activity Group Combat Enhancement Forces, where the program is executed. |          |
| d. | Joint Force Air Component Commander Situational Awareness System .....                                                                                                                                                              | \$-1,500 |
|    | This decrease reflects the realignment of Congressional funding provided in Activity Group Combat Related Operations to Activity Group Air Operations where the program is executed.                                                |          |
| e. | Combat Air Intelligence Systems (FY 1998 Base, \$42,489) .....                                                                                                                                                                      | \$-671   |
|    | Decrease reflects reduced central data processing services for the Combat Intel System.                                                                                                                                             |          |
| f. | Air Force TENCAP (FY 1988 Base, \$6,842) .....                                                                                                                                                                                      | \$-589   |
|    | Critical space contracts are being reduced in scope based on AF directives to reduce level of effort in Tactical Exploitation of National Capabilities (TENCAP) in FY 1998.                                                         |          |
| g. | Joint Spectrum Center (FY 1998 Base, \$12,466) .....                                                                                                                                                                                | \$-526   |
|    | Decrease stems from reduced user training of spectrum management information systems.                                                                                                                                               |          |

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|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| h. | Mission Evaluation Activities (FY 1998 Base, \$4,143) .....                                                                                                                                                                                                                                                                                         | \$-380      |
|    | The decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as the FY 1997 locality pay adjustment, or the redistribution of funding associated with the impact of 4000.19 reimbursement policy changes.                                           |             |
| i. | Tactical Deception (FY 1998 Base, \$1,795) .....                                                                                                                                                                                                                                                                                                    | \$-135      |
|    | Decreased supply funding due to overall exercise activity reduction.                                                                                                                                                                                                                                                                                |             |
| 6. | FY 1998 Current Estimate .....                                                                                                                                                                                                                                                                                                                      | \$1,351,926 |
| 7. | Price Growth .....                                                                                                                                                                                                                                                                                                                                  | \$+21,181   |
| 8. | Functional Program Transfers .....                                                                                                                                                                                                                                                                                                                  | \$-5,099    |
| a. | Transfers In .....                                                                                                                                                                                                                                                                                                                                  | \$+9,241    |
|    | 1) Competitive Sourcing .....                                                                                                                                                                                                                                                                                                                       | \$+9,041    |
|    | This is a transfer into O&M from the Military Personnel Appropriation. After careful review, the Air Force has designated these activities/functions as not military essential. A cost comparison study is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76. |             |
|    | 2) Classified Program Transfers .....                                                                                                                                                                                                                                                                                                               | \$+200      |
|    | Details are classified. Further information can be provided.                                                                                                                                                                                                                                                                                        |             |
| b. | Transfers Out .....                                                                                                                                                                                                                                                                                                                                 | \$-14,340   |

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|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| 1) Joint Spectrum Center.....                                                                                                                                                                                                                                            | \$-12,523 |
| Transfers the functions and resources for the Joint Spectrum Center from this Activity Group to Defense Information Systems Agency.                                                                                                                                      |           |
| 2) Realign Information Warfare Squadron .....                                                                                                                                                                                                                            | \$-970    |
| Civilian end strengths and funding to support the Air Force's first Information Warfare Squadron were realigned from Activity Group Operational Headquarters to Activity Group Air Operations. This aligns civilian workforce authorizations with other program costs.   |           |
| 3) High Frequency Contractor Logistics Support.....                                                                                                                                                                                                                      | \$-671    |
| Transfers sustainment funding for HF Radio Program (Scope Command) from Activity Group Combat Related Operations and Activity Group Space Operations to Activity Group Servicewide Activities to better reflect execution.                                               |           |
| 4) Centralize Calibration Contract .....                                                                                                                                                                                                                                 | \$-176    |
| This transfer consolidates contracting responsibility for calibration and associated repair of Precision Measurement Equipment Laboratory (PMEL) items, for which AF does not have organic capability, under the Air Force Metrology and Calibration Program (AFMETCAL). |           |
| 9. Program Increases .....                                                                                                                                                                                                                                               | \$+48,886 |
| a. Air Force-Wide-Communications (FY 1998 Base, \$98,707) .....                                                                                                                                                                                                          | \$+22,983 |
| The net increase reflects: 1) Site licenses for Commercial-Off-the-Shelf software, contract system administration, and hardware maintenance (\$+714);                                                                                                                    |           |

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2) realignment into Global Command & Control Systems (GCCS) to establish a single program line (\$+14,502); and 3) realignment into Global Broadcast System prior to Milestone II approval with offsetting decreases reflecting the deactivation of communication circuits (\$+7,767).

\$+7,083

- b. Strategic Defense C3I (FY 1998 Base, \$339,245).....
- The net increase reflects: 1) renegotiations of Communications Service Authorizations held at Defense Information Telecommunications Contract Office (DITCO) for long haul communications service for Integrated Tactical Warning/Attack Assessment System (ITW/AA) connectivity between NORAD Cheyenne Mountain Complex and the forward sensor sites (\$+182); 2) technical support for the USCINCSpace mandated identification and resolution of certification issues associated with the evolution/migration of the ITW/AA System to the NORAD/USSPACECOM Warfighting Support System (\$+407); 3) administrative and infrastructure support for the Space System Support Group (\$+225); 4) stand-up of the Survivable Relay Ground Station, the Mobile Multi-Mission Processors, the Initial Qualification Training facility, and additional communications costs in preparation for Space Based Infrared Systems Initial Operational Capability (\$+8,084); 5) contract labor rate increase of five percent required by the US-Iceland Memorandum of Agreement, and increase in contract management responsibility due to operational acceptance of the NATO Control and Reporting Center and Iceland Software Support Facility (\$+1,318); and 6) higher cost share for Joint Surveillance System - Alaska operations (\$+2,611). Offsetting decreases reflect: 1) decommissioning of final legacy systems as new Cheyenne Mountain Upgrade subsystems reach full operational capability in FY 1998 (\$-1,439); 2) savings as existing long line communications circuits are replaced with a less expensive system (\$-1,895); and 3) placement of PAVE PAWS Southeast and Southwest into cold storage (\$-2,410).

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|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| c.  | Air Force Strategic Planning (FY 1998 Base, \$8993) .....<br>Increased funding used to conduct directed studies and analysis addressing senior AF leadership planning direction and initiatives and to conduct Futures Wargame scenarios.                                                                                                                                                                                                                                                     | \$+5,402  |
| d.  | Space Warfare Center (FY 1998 Base, \$13,717) .....<br>This funding increase supports the AF Space Battle Lab formed at Falcon AFB. Its purpose is to identify innovative space operations and support concepts that will potentially enhance the USAF ability to execute it's core competencies.                                                                                                                                                                                             | \$+5,104  |
| e.  | Anti-Terrorism (FY 1998 Base, \$3,133) .....<br>Funds operations and initiatives for Force Protection Battle Lab. The mission of the battle labs is to rapidly measure the worth of innovative operations and logistical concept and report their findings to corporate Air Force. Battle labs are small, focused, agile organizations which can affect our organization, training, doctrine, requirements, and future acquisitions. Increased funds also support new materials and supplies. | \$+4,529  |
| f.  | Air Base Ground Defense (FY 1998 Base, \$13,801) .....<br>Increased funding provides for daily operations, initiatives and training of the 820 <sup>th</sup> Security Forces Group consisting of a 66 member security center and 7 security flights from each MAJCOM.                                                                                                                                                                                                                         | \$+2,890  |
| g.  | Weather Service (FY 1998 Base, \$68,596) .....<br>Increase hardware maintenance and software upgrade and maintenance of the Radio Solar Telescope Network (RSTN) weather systems worldwide sites.                                                                                                                                                                                                                                                                                             | \$+895    |
| 10. | Program Decreases .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$-31,544 |

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|    |                                                                                                                                                                                                                                                                                                                                                                                                                                                              |           |
|----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| a. | Strategic Offensive C3I (FY 1998 Base, \$202,151) .....                                                                                                                                                                                                                                                                                                                                                                                                      | \$-13,537 |
|    | Decrease reflects: 1) retirement of the EC-135 squadron in first quarter FY 1999 (\$-13,069); and 2) reduction of contract logistics support (\$-5,494). Offsetting increases reflect: 1) Nuclear Planning and Execution System (NPES) client/server (\$+3,130); and 2) maintaining all existing commercial communications contract services for the National Airborne Operations Center Communications network and all associated GEP equipment (\$+1,896). |           |
| b. | Classified Program .....                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$-12,412 |
|    | Details are classified. Further information can be provided.                                                                                                                                                                                                                                                                                                                                                                                                 |           |
| c. | Competitive Sourcing Savings.....                                                                                                                                                                                                                                                                                                                                                                                                                            | \$-4,092  |
|    | This decrease reflects estimated savings which will be achieved by reducing costs through increased competition and expanded employee/private sector participation. These savings have been realigned from Air Force O&M to Air Force modernization accounts.                                                                                                                                                                                                |           |
| d. | Air Traffic Control & Landing Systems (FY 1998 Base, \$27,287) .....                                                                                                                                                                                                                                                                                                                                                                                         | \$-1,213  |
|    | Decrease reflects the reduction in TDYs driven by the FY 1998 increase in paragraph 4l above and the normalization of supply requirements across AF air traffic control facilities.                                                                                                                                                                                                                                                                          |           |
| e. | Combat Developments (FY 1998 Base, \$82,027) .....                                                                                                                                                                                                                                                                                                                                                                                                           | \$-290    |
|    | Decrease represents additional one-time supplies and materials purchased in FY 1998 to support the Electronic Communications Virtual Address eXtension (EC VAX) system.                                                                                                                                                                                                                                                                                      |           |

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|                                  |             |
|----------------------------------|-------------|
| 11. FY 1999 Budget Request ..... | \$1,385,350 |
|----------------------------------|-------------|

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IV. Performance Criteria and Evaluation Summary:

Aircraft/Flying Hours:

|                                |         |         |         |
|--------------------------------|---------|---------|---------|
| TAI.....                       | FY 1997 | FY 1998 | FY 1999 |
| PAA .....                      | 66      | 51      | 42      |
| Flying Hours.....              | 50      | 46      | 39      |
| APAI.....                      | 17,526  | 17,629  | 13,517  |
| Avg Flying Hours Per APAI..... | 50      | 46      | 39      |
|                                | 1,719   | 2,539   | 1,913   |

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V. Personnel Summary:

|                                      | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 1998/1999</u> |
|--------------------------------------|----------------|----------------|----------------|---------------------|
| Active Military End Strength (Total) | 27,813         | 27,931         | 27,135         | - 796               |
| Officer                              | 6,443          | 6,446          | 6,291          | - 155               |
| Enlisted                             | 21,370         | 21,485         | 20,844         | - 641               |
| Civilian End Strength (Total)        | 3,385          | 3,747          | 3,737          | - 10                |
| U.S. Direct Hire                     | 3,300          | 3,668          | 3,658          | - 10                |
| Foreign National Direct Hire         | 42             | 35             | 35             | 0                   |
| Total Direct Hire                    | 3,342          | 3,703          | 3,693          | - 10                |
| Foreign National Indirect Hire       | 43             | 44             | 44             | 0                   |
| Military Workyears (Total)           | 28,463         | 28,459         | 27,415         | -1,044              |
| Officer                              | 6,605          | 6,615          | 6,392          | - 223               |
| Enlisted                             | 21,858         | 21,844         | 21,023         | - 821               |
| Civilian Workyears (Total)           | 3,404          | 3,702          | 3,809          | 107                 |
| U.S. Direct Hire                     | 3,323          | 3,622          | 3,730          | 108                 |
| Foreign National Direct Hire         | 42             | 36             | 35             | - 1                 |
| Total Direct Hire                    | 3,365          | 3,658          | 3,765          | 107                 |
| Foreign National Indirect Hire       | 39             | 44             | 44             | 0                   |

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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 AS, FL are the only US spaceports for all launches of sensitive national, high priority DoD, civil and commercial satellite/space systems. The launch ranges of the 45th Space Wing (SW) at Patrick AFB and the 30th Space Wing (SW) at Vandenberg AFB consist of: instrumentation required to support launches as well as land and sea-based ballistic missile and other operational analysis test missions; control centers used to direct operations; data collection and processing systems; 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. These include, but are not limited to, 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 the contract activities necessary to operate and maintain range systems.
- B. Launch vehicles for satellites include Delta II, Atlas IIA, Titan II, and Titan IV launch vehicles, and the Inertial Upper Stage (IUS). The medium launch vehicles and the Titan II and IV programs provide consolidated launch and orbital support for operational DoD space programs. The Atlas IIA, Titan IV, and Delta II space launch capability at Cape Canaveral AS, FL and the Delta II, Titan II and Titan IV space launch capability at Vandenberg AFB, CA must satisfy the launch requirements of the DoD satellite programs. Atlas IIAS capability at Vandenberg AFB, CA is scheduled for June 1998. The requirements are a function of the number of satellites on-orbit and their success and failure rates. Resources finance contractual services supporting the various launch capabilities, fuel, overtime, and pad refurbishment and maintenance.
- C. Space Control Systems include the Air Force Satellite Control Network (AFSCN) and launch range control systems. The AFSCN provides the global network of control centers, Remote Tracking Stations, and communications links required to operate military satellites. AFSCN activities include AFSCN Operations, Satellite Control Network (SCN) Communications, and sustainment. AFSCN Operations provides funding for operations and maintenance, logistics, and management of control centers, Remote Tracking Stations, and support elements. SCN Communications provides funding for the operation and maintenance of an extensive mission communications network interfacing Onizuka Air Station, California, and Falcon AFB, Colorado, with the worldwide tracking stations to support assigned DoD, NASA, and classified space programs. SCN Communications funds administrative

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switchboard systems, wire communications, launch communications, and radio frequency analysis required by AFSCN missions. In addition, the sustainment effort provides software and hardware maintenance, engineering support, on-site operations support to the Air Force Space Command (AFSPC), and Program Office support.

D. Satellite Systems span a broad range of space support/missions including the Defense Meteorological Satellite Program (DMSP) and NAVSTAR Global Positioning System (GPS).

1. The Defense Meteorological Satellite Program (DMSP) collects and disseminates global visible/infrared cloud imagery and other specialized meteorological, oceanographic and solar-geophysical data to support worldwide DoD operations and high priority national programs. DMSP is the sole source of high resolution weather imagery supporting critical Air Force, Navy, Army, and Marine Corps centralized and theater missions. DMSP consists of two fully operational satellites in polar orbit, a command and control (C2) system (satellite operations center, satellite tracking/alternate ops center, mission planning, satellite engineering, and logistics facilities), ground based satellite data processing equipment, and field/ship based terminals deployed worldwide. Operation and Maintenance funds provide for: C2 segment hardware/software maintenance, user terminals hardware/software maintenance, maintenance of DMSP equipment at remote tracking stations, support and service contract for launch pad maintenance and launch preparation activities, support and services contract for satellite and sensor daily operations support (factory experts performing telemetry analysis/trending, troubleshooting, and anomaly resolution), independent verification, validation, and modification of C2 system software, and civilian pay for system operators.
2. The NAVSTAR Global Positioning System (GPS) is a space-based radio navigation network which provides 24-hour navigation information to meet the needs of the US and allied military services worldwide. These services include: extremely accurate three-dimensional positioning, velocity and time; a worldwide common grid, passive all-weather operations; continuous real-time information; support to an unlimited number of users and areas and support to civilian users at a slightly less-accurate level. The NAVSTAR satellites circle the globe every 12 hours, emitting continuous navigational signals. The Delta II expendable launch vehicle is used to launch the NAVSTAR satellites from Cape Canaveral Air Force Station, FL into 11,000 mile circular orbits. O&M funding for the NAVSTAR GPS sustains the operational control segment and launch operations. These costs include maintenance, contractor logistics support, and funding for an interim backup mission control center. The new GPS Operational Control Segment (OCS) support Contract (GOSC) is now updating the ground control architecture to combine these tasks and reduce the complexity.

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- E. Other Space Operations include Spacetrack, which 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. Spacetrack O&M funds provide a significant portion of the support and maintenance to 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.
- Management Headquarters activities include the management overhead for subordinate organizations such as civilian pay, travel, supplies and equipment.
- F. Real Property Maintenance functions include maintenance and repair projects and minor construction accomplished by contract and by an in-house workforce. This Subactivity group supports and 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. Our objectives are to sustain mission capability, quality of life, workforce productivity and preserve our physical plant.
- 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
    - Aircraft Maintenance Complexes
    - Aircraft Runways
    - Roads
    - Dormitories
    - Missile Silos
- G. Base Support provides funding for base support functions, and engineering and environmental programs in support of Air Force Space Command (AFSPC). The main objectives are to sustain mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

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Audiovisual Information Activities: Funds audiovisual support for video production, graphic art, photo lab, visual information library equipment maintenance, presentation sections, video teleconferencing system, management and operation of audiovisual product distribution, armament delivery recording, still photo, motion picture, television and audio recordings, and electronic and graphics imaging.

Base Communications: Supports base telephone systems, maintenance of intra-base radio systems, base wire communications, official toll calls, Class B toll call, and other base government-owned commercial communication requirements; dedicated leased long lines that provide connectivity to Air Force and DoD networks; Global Decision Support Systems to support command and control of worldwide airlift/tanker mission requirements; Phase IV standard base level computer equipment; and secure voice teleconferencing command and control systems.

Base Operating Support: Program funds transportation, security forces, comptroller, staff judge advocate, claims, and personnel organizations; 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.

Child Development Centers (CDC) and Family Support Centers (FSC): CDCs support provisions of the Military Child Care Act of 1989 to include Family Day Care (FDC). Full-day, part-day, and hourly care for children is provided by CDCs. The FDC program supervises individuals who reside in on-base housing and provide full-day care for children. FSCs support readiness and retention as the focal point for family matters and provide core services such as: consultation, family readiness, crisis assistance, Air Force Aid Society, personal financial management, spouse employment, volunteer resource, and relocation and transition assistance programs.

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.

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

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

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II. Force Structure Summary:

|                                                      | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|------------------------------------------------------|----------------|----------------|----------------|
| Operational Launch Pads:                             |                |                |                |
| Eastern Range:                                       |                |                |                |
| Air Force .....                                      | 6              | 6              | 6              |
| NASA (Shuttle) .....                                 | 2              | 2              | 2              |
| Western Range:                                       |                |                |                |
| Air Force .....                                      | 3              | 3              | 3              |
| NASA .....                                           | 1              | 1              | 1              |
| Satellite Control Network (SCN):                     |                |                |                |
| Antennas .....                                       | 15             | 15             | 15             |
| Control Nodes .....                                  | 2              | 2              | 2              |
| Satellite Operations Centers .....                   | 8              | 8              | 8              |
| Spacecraft Checkout facilities (Transportable) ..... | 1              | 1              | 1              |
| Defense Meteorological Satellite Program (DMSP)      |                |                |                |
| Satellites in orbit .....                            | 2              | 2              | 2              |
| Global Positioning System (GPS)                      |                |                |                |
| Satellites in orbit .....                            | 24             | 24             | 24             |
| <u>Manpower:</u>                                     |                |                |                |
| Military E/S .....                                   | 7,914          | 7,071          | 6,908          |
| Civilian E/S .....                                   | 3,689          | 3,408          | 3,283          |

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

| A. <u>Subactivity Groups:</u> | FY 1998                   |                           |                                                | FY 1999<br><u>Estimate</u> |
|-------------------------------|---------------------------|---------------------------|------------------------------------------------|----------------------------|
|                               | <u>FY 1997<br/>Actual</u> | <u>Budget<br/>Request</u> | <u>Appropriation</u><br><u>Current Request</u> |                            |
| Launch Facilities             | \$249,138                 | \$226,956                 | \$208,374                                      | \$221,046                  |
| Launch Vehicles               | 96,259                    | 103,576                   | 93,263                                         | 102,064                    |
| Space Control Systems         | 233,497                   | 283,597                   | 246,902                                        | 246,940                    |
| Satellite Systems             | 26,894                    | 42,235                    | 29,968                                         | 36,152                     |
| Other Space Operations        | 98,955                    | 82,972                    | 79,929                                         | 85,292                     |
| Real Property Maintenance     | 114,112                   | 119,869                   | 125,107                                        | 122,525                    |
| Base Support                  | <u>308,624</u>            | <u>310,370</u>            | <u>300,521</u>                                 | <u>309,406</u>             |
| Total                         | \$1,127,479               | \$1,169,575               | \$1,170,727                                    | \$1,123,425                |

B. Reconciliation Summary

|                                           | <u>Change<br/>FY 1998/1998</u> | <u>Change<br/>FY 1998/1999</u> |
|-------------------------------------------|--------------------------------|--------------------------------|
| Baseline Funding                          | \$1,169,575                    | \$1,084,064                    |
| Congressional Adjustments (Distributed)   | 1,152                          | 0                              |
| FY 1998 Budget Amendment                  | -98                            | 0                              |
| Congressional Adjustments (Undistributed) | -35,443                        | 0                              |
| Reprogramming Transfer                    | 0                              | 0                              |
| Price Change                              | 0                              | 17,428                         |
| Functional Transfers                      | -34,488                        | 14,124                         |
| Program Changes                           | <u>-16,634</u>                 | <u>7,809</u>                   |
| Current Estimate                          | \$1,084,064                    | \$1,123,425                    |

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

|    |                                                                                                                                                                     |             |
|----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| 1. | FY 1998 President's Budget Request.....                                                                                                                             | \$1,169,575 |
| a. | Congressional Adjustments (Distributed).....                                                                                                                        |             |
|    | 1) Spacetrack.....                                                                                                                                                  | \$+1,152    |
|    | 2) JCS Exercises & Headquarters Reduction.....                                                                                                                      | \$-248      |
| 2. | FY 1998 Appropriated Amount.....                                                                                                                                    | \$1,170,727 |
| a. | FY 1998 Budget Amendment.....                                                                                                                                       | \$-98       |
| b. | Congressional Adjustments (Undistributed).....                                                                                                                      | \$-35,443   |
|    | 1) Other Contracts - Program Growth.....                                                                                                                            | \$-15,404   |
|    | 2) Real Property Maintenance.....                                                                                                                                   | \$+7,375    |
|    | 3) QDR Civilian Personnel Reductions.....                                                                                                                           | \$-6,875    |
|    | 4) Section 8041 CAAS Reductions.....                                                                                                                                | \$-6,820    |
|    | 5) Revised Economic Assumptions.....                                                                                                                                | \$-4,646    |
|    | 6) High Risk Automated Systems.....                                                                                                                                 | \$-3,571    |
|    | 7) Section 8105 Excess Inventory Savings.....                                                                                                                       | \$-1,930    |
|    | 8) TDY Expenses.....                                                                                                                                                | \$-1,845    |
|    | 9) Civilian Personnel Understrength.....                                                                                                                            | \$-913      |
|    | 10) Section 8305 FFRDC.....                                                                                                                                         | \$-759      |
|    | 11) Foreign Currency Fluctuation.....                                                                                                                               | \$-55       |
| 3. | Functional Program Transfers.....                                                                                                                                   | \$-34,488   |
| a. | Transfers Out.....                                                                                                                                                  | \$-34,488   |
|    | 1) Depot Maintenance Budget Structure Change.....                                                                                                                   | \$-34,488   |
|    | This transfer reflects the establishment of a separate and distinct subactivity group within Activity Group Air Operations to identify depot maintenance funding as |             |

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required in the Statement to the Managers accompanying the FY1998 DoD Appropriations Act.

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |  |          |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|----------|
| 4. Program Increases .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |  | \$+9,389 |
| a. Real Property Maintenance Programs (FY 1998 Base \$119,869) .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |  | \$+3,476 |
| Net increase reflects the funding realignment required for the preservation maintenance level (PML). Increase supports anticipated "critical mission" impacting requirements. PML represents the resources necessary to accomplish day-to-day recurring maintenance required to continue the existing life cycle of real property facilities and infrastructure. Any funding less than PML will severely impact mission execution and quality of life. This funding level reflects the Air Force's decision of how best to meet increased operational mission requirements while sustaining an austere level of facility maintenance and repair. |  |          |
| b. Real Property Services (FY 1998 Base \$134,494) .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |  | \$+3,369 |
| This is driven by the increase for the Vandenberg AFB State Water contract and utility rate increases. Program continues to be funded at a level that ensures our physical infrastructure is operating at a level suitable to support mission execution.                                                                                                                                                                                                                                                                                                                                                                                         |  |          |
| c. Defense Meteorological Satellite Program (DMSP) (FY 1998 Base \$17,257) .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |  | \$+1,134 |
| Increase due to contract award increases for DMSP long-haul communications and addition of a long haul satellite communications circuit between the Suitland Satellite Operations Control Center, Suitland, MD and Air Force Global Weather Center at Offutt AFB, NE.                                                                                                                                                                                                                                                                                                                                                                            |  |          |
| d. Operational HQ - Space/Space Comm Combat Programs (FY 1998 Base \$8,045) .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |  | \$+785   |
| The increase supports continuation of USCINCSpace initiative to educate the warfighting CINCs on space as a force enhancer and controlling force in operational campaigns. This increase is directly tied to the Joint Space Support team's travel and                                                                                                                                                                                                                                                                                                                                                                                           |  |          |

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|                                                                                                                                                                        |                                                                                                                                                                                                                                                                                                                                                 |           |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| transportation requirements and a technical support contract which provides a space planning computer simulation that integrates space information into air campaigns. |                                                                                                                                                                                                                                                                                                                                                 |           |
| e.                                                                                                                                                                     | Operational HQ, US Space Command (FY 1998 Base \$8,233) .....<br>Increase due to continued addition of users to the secret Local Area Network placing most of Space Command Headquarters on the same LAN, changeover/upgrade to Windows New Technology (NT), and added sustainment costs.                                                       | \$+625    |
| 5.                                                                                                                                                                     | Program Decreases .....                                                                                                                                                                                                                                                                                                                         | \$-26,023 |
| a.                                                                                                                                                                     | Congressional Mark Adjustment, Space Operations (FY 1998 Base \$1,169,575) .....<br>Based on emerging requirements, the Air Force redistributed the Congressional adjustments for training infrastructure and HQ and administrative activity reduction across multiple activity groups to ensure balance between readiness and quality of life. | \$-11,711 |
| b.                                                                                                                                                                     | Space Control Systems (FY 1998 Base \$283,597) .....<br>Reflects savings in AF Satellite Control Network (AFSCN) as a result of ongoing communication systems upgrade network-wide and reduced costs for maintenance engineering support needed to correct system deficiencies.                                                                 | \$-7,181  |
| c.                                                                                                                                                                     | Medium and Titan Space Launch Vehicles (FY 1998 Base \$98,828) .....<br>Reduction reflects revised launch schedule for TITAN vehicles from six to three launches (\$-8.0 million) and increase in Delta/Atlas vehicles from five to seven (\$+3.7 million).                                                                                     | \$-4,321  |
| d.                                                                                                                                                                     | Range Operations (FY 1998 Base \$226,956) .....<br>Program resources decline for travel, supplies, and equipment as the Ranges bring on line State-of-the-Art equipment to replace existing technology.                                                                                                                                         | \$-1,074  |
| e.                                                                                                                                                                     | Depot Maintenance (FY 1998 Base \$15,353) .....                                                                                                                                                                                                                                                                                                 | \$-1,040  |

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Reduction in cost for 60 foot antenna scheduled bearing change for AF Satellite Control Network (AFSCN) Operations.

|    |                                                                                                                                                                                                                                                                                                                                                                                  |             |
|----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| f. | Inertial Upper Stage (FY 1998 Base \$4,748).....<br>Reflects savings generated by usage of mobile ground assets (transportables), which replaced Advanced Range Instrumentation Aircraft (ARIA) for launch and testing support to track Inertial Upper Stage (IUS) missions beginning in FY 1998.                                                                                | \$-425      |
| g. | Management HQ - Space Command (FY 1998 Base \$66,644).....<br>Upgrades to system software support effort were completed in FY 1997 ahead of the FY 1998 expected completion date.                                                                                                                                                                                                | \$-271      |
| 6. | FY 1998 Current Estimate .....                                                                                                                                                                                                                                                                                                                                                   | \$1,084,064 |
| 7. | Price Growth .....                                                                                                                                                                                                                                                                                                                                                               | \$+17,428   |
| 8. | Functional Program Transfers.....                                                                                                                                                                                                                                                                                                                                                | \$+14,124   |
| a. | Transfers In.....                                                                                                                                                                                                                                                                                                                                                                | \$+14,327   |
| 1) | Competitive Sourcing.....<br>This is a transfer into O&M from the Military Personnel Appropriation. After careful review, the Air Force has designated these activities/functions as not military essential. A cost comparison study is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76. | \$+11,327   |
| 2) | Global Positioning System (GPS) IIA On-Orbit Support.....<br>Funding for GPS Block II/IIA on-orbit support transfers from Missile Procurement appropriation to O&M appropriation after last IIA launch (consistent with funding guidance). Continued support is needed to pay for                                                                                                | \$+3,000    |

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software development and maintenance and technical expertise while the satellites are in orbit.

|    |                                                                                                                                                                                                                                                                                                                                                                          |           |
|----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| b. | Transfers Out .....                                                                                                                                                                                                                                                                                                                                                      | \$-203    |
| 1) | High Frequency Contractor Logistic Support.....                                                                                                                                                                                                                                                                                                                          | \$-203    |
|    | Transfers sustainment funding for HF Radio Program (Scope Command) from Activity Group Combat Related Operations and Activity Group Space Operations to Activity Group Servicewide Activities to better reflect execution.                                                                                                                                               |           |
| 9. | Program Increases .....                                                                                                                                                                                                                                                                                                                                                  | \$+16,382 |
| a. | Range Operations (FY 1998 Base \$208,374) .....                                                                                                                                                                                                                                                                                                                          | \$+6,067  |
|    | Funds Range Standardization and Automation (RSA) for range modernization and metric optic equipment for tracking all launch activity; increased OT&E of hardware/software required for new and modified system; and maintenance of tracking, telemetry, and commanding facilities in support of space, aeronautical, ballistic missile, and space surveillance programs. |           |
| b. | Launch Vehicles (FY 1998 Base 93,263) .....                                                                                                                                                                                                                                                                                                                              | \$+4,747  |
|    | Increase funds first full year of the new Air Force launch pad SLC-3E at Vandenberg AFB which has first launch in June 1998 (\$+4.2 million); one less MLV launch (\$-2.0 million); and one additional Titan launch (\$+2.5million).                                                                                                                                     |           |
| c. | Spacetrack (FY 1998 Base \$43,630) .....                                                                                                                                                                                                                                                                                                                                 | \$+3,427  |
|    | Reflects increase in contract for the Advanced Electro-Optical System (AEOS) operations. This system provides near to mid earth sensors with a deep space capability and becomes fully operational in FY 1999. Additional increases are associated with the contract for tracking multi-day orbits and the contract with the Navy for the star catalog.                  |           |

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BUDGET ACTIVITY: OPERATING FORCES  
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|     |                                                                                                                                                                                                                                                                                                                                                                                                                                    |             |
|-----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| d.  | Defense Meteorological Satellite Program (DMSP) (FY 1998 Base \$17,527) .....<br>Increase in Critical Space Operations Direct Support funds contract manpower for hardware/software maintenance on DMSP unique Command and Control (front end satellite operations processing) equipment and software. The Air Force will reimburse the Department of Commerce (National Oceanic and Atmospheric Administration) for the contract. | \$+2,141    |
| 10. | Program Decreases .....                                                                                                                                                                                                                                                                                                                                                                                                            | \$-8,573    |
| a.  | Space Control Systems (FY 1998 Base \$246,902) .....<br>Reflects further reductions in AF Satellite Communication Network (AFSCN) as a result of communication systems upgrade network-wide and reduced costs for maintenance engineering support needed to correct system deficiencies.                                                                                                                                           | \$-3,432    |
| b.  | Competitive Sourcing (FY 1998 Base \$3,571) .....<br>This decrease reflects estimated savings which will be achieved by reducing costs through increased competition and expanded employee/private sector participation. These savings have been realigned from Air Force O&M to Air Force modernization accounts.                                                                                                                 | \$-2,954    |
| c.  | Civilian Pay (FY 1998 Base \$26,890) .....<br>The Federal Workforce Restructuring Act of 1994 codified the National Performance Review which directed civilian reductions of approximately 32 full time equivalents (FTEs).                                                                                                                                                                                                        | \$-1,616    |
| d.  | Environmental Programs (FY 1998 Base \$28,235) .....<br>Decrease is due to reduced funding in the Compliance discretionary areas of operations and services resulting from decline in open enforcement actions.                                                                                                                                                                                                                    | \$-571      |
| 11. | FY 1999 Budget Request .....                                                                                                                                                                                                                                                                                                                                                                                                       | \$1,123,425 |

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ACTIVITY GROUP: SPACE OPERATIONS

IV. 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 pre- and post-operation activity.

The data below represents the number of contacts as well as support hours of the AFSCN. Neither the number of satellite contacts nor the network support hours are measures of required funding levels because the entire network must be maintained and operated as a national resource regardless of the number of spacecraft supported. The baseline capability must be maintained regardless of fluctuations in these numbers.

Satellite Contacts:

|                                 |                |                |                |
|---------------------------------|----------------|----------------|----------------|
| Daily (Projected Average) ..... | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
| Annually (Projected) .....      | 438            | 475            | 459            |
| Network Support Hours .....     | 159,998        | 173,472        | 167,575        |
|                                 | 77,182         | 83,636         | 81,552         |

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2. Air Force O&M Supported Launches:

The Launch Services Office publishes the space launch manifest quarterly. It is a planning order for launches and contains all U.S. space launches. The national mission model 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

|                           | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|---------------------------|----------------|----------------|----------------|
| Atlas I, II, IIAS .....   | 8              | 11             | 9              |
| Delta II,III .....        | 10             | 20             | 14             |
| Titan II .....            | 1              | 1              | 1              |
| Titan IV .....            | 3              | 4              | 4              |
| LMLV .....                | 1              | 3              | 1              |
| Pegasus .....             | 2              | 0              | 1              |
| Taurus .....              | 0              | 2              | 1              |
| Space Shuttle .....       | 8              | 6              | 7              |
| Missile Test Flight ..... | 6              | 6              | 4              |
| Total .....               | 39             | 53             | 42             |

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|                                                                    | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|--------------------------------------------------------------------|----------------|----------------|----------------|
| <b>Base Support</b>                                                |                |                |                |
| Total End Strength.....                                            | 5,174          | 4,450          | 4,503          |
| Military .....                                                     | 3,211          | 2,703          | 2,863          |
| Civilian.....                                                      | 1,963          | 1,747          | 1,640          |
| Total Major Installations .....                                    | 6              | 6              | 6              |
| CONUS .....                                                        | 6              | 6              | 6              |
| Overseas .....                                                     | 0              | 0              | 0              |
| Total Number of Quarters .....                                     | 14,698         | 13,924         | 13,924         |
| Number of Officer Quarters .....                                   | 1,936          | 1,919          | 1,919          |
| Number of Enlisted Quarters .....                                  | 12,762         | 12,005         | 12,005         |
| Total Number of Vehicles .....                                     | 6,367          | 6,374          | 6,292          |
| Owned .....                                                        | 5,742          | 5,720          | 5,587          |
| Leased .....                                                       | 625            | 654            | 705            |
| Number of Child Care/School Age Program Centers .....              | 16             | 16             | 16             |
| Number of Child Care/School Age Program Spaces .....               | 3,073          | 3,073          | 3,140          |
| Appropriated Fund Support to MWR (\$ Thousands) .....              | 17,889         | 19,495         | 20,200         |
| Appropriated Fund Support to Bachelor Housing (\$ Thousands) ..... | 5,925          | 6,061          | 6,198          |
| <br>Facilities Supported (000 sq. ft.).....                        | 24,012         | 24,010         | 24,010         |
| Plant Replacement Value (\$000) .....                              | \$11,208,000   | \$11,376,000   | \$11,558,000   |

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V. Personnel Summary:

|                                      | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 1998/1999</u> |
|--------------------------------------|----------------|----------------|----------------|---------------------|
| Active Military End Strength (Total) | 7,914          | 7,071          | 6,908          | - 163               |
| Officer                              | 1,951          | 1,770          | 1,718          | - 52                |
| Enlisted                             | 5,963          | 5,301          | 5,190          | - 111               |
| Civilian End Strength (Total)        | 3,689          | 3,408          | 3,283          | - 125               |
| U.S. Direct Hire                     | 3,687          | 3,404          | 3,279          | - 125               |
| Foreign National Direct Hire         | 2              | 4              | 4              | 0                   |
| Total Direct Hire                    | 3,689          | 3,408          | 3,283          | - 125               |
| Foreign National Indirect Hire       | 0              | 0              | 0              | 0                   |
| Military Workyears (Total)           | 8,100          | 7,208          | 6,980          | - 228               |
| Officer                              | 2,001          | 1,818          | 1,745          | - 73                |
| Enlisted                             | 6,099          | 5,390          | 5,235          | - 155               |
| Civilian Workyears (Total)           | 3,648          | 3,552          | 3,397          | - 155               |
| U.S. Direct Hire                     | 3,648          | 3,548          | 3,393          | - 155               |
| Foreign National Direct Hire         | 0              | 4              | 4              | 0                   |
| Total Direct Hire                    | 3,648          | 3,552          | 3,397          | - 155               |
| Foreign National Indirect Hire       | 0              | 0              | 0              | 0                   |

O&M, AF FY 1999 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.

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I. Description of Operations Financed: The mission of Air Force Mobility Operations is to provide global mobility through strategic and theater airlift to support peacetime, contingency, and wartime operations in pursuit of national objectives. The rapid movement and sustainment of United States combat forces anywhere in the world to deter aggression or provide humanitarian peacekeeping assistance is a major instrument of United States national security policy. The Joint Chiefs of Staff (JCS), the military services, other Department of Defense (DoD), and government agencies depend heavily on Air Force Mobility Operations for essential cargo and troop movements in support of a wide variety of missions. Successes in Desert Storm and humanitarian assistance efforts amplify the importance of our Mobility force projection capabilities. The financial resources requested in this budget will ensure that we continue meeting national objectives. The following are key mission areas discussed in this budget: Airlift Operations; Airlift Operations Command, Control, Communications and Intelligence (C3I); Mobilization Preparedness; Payment to the Transportation Business Area; Depot Maintenance; Base Support; and Real Property Maintenance elements.

Airlift Operations support the day-to-day mission activity of Mobility Operations. Aircraft operations incorporate: C-130 theater 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 include the entire spectrum for aircrew training activities directly related to school-house and proficiency training for C-5, C-130, C-141, C-17, C-12, C-21, UH-1N, and HH-60 aircrews. Program funding in this activity group also supports direct costs associated with training and operating KC-135 and KC-10 air refueling aircraft. Additionally, funding pays for the costs of operating the Operational Support Airlift (OSA) program, which includes the operation of C-9 (non-Medical Evacuation), C-12, C-20, C-21, C-135, UH-1N, CT-43, and EC-135Y aircraft. Also funded in the OSA program are Air Force One aircraft used by the President of the United States, C-137 aircraft used by the Vice President of the United States, Cabinet Members, and other high ranking dignitaries, temporary use of an EC-135K aircraft (FY 1997 only) during C-137 depot maintenance, and new VC-X aircraft (large VC-X's are designated C-32A's while small VC-X's are designated C-37A's) which begin replacing the aging and costly C-137 fleet in FY 1998. More specifically, this budget request provides resources for the operation of: 4 C-137's, 2 C-32A's, and 2 C-37A's in FY 1998; and 1 C-137, 4 C-32A's, and 2 C-37A's in FY 1999. Funding for Aircrew Training Systems (ATS) is 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 Combat Aircrew Training at Nellis AFB, NV; the Air Transportation Training Center at Travis AFB, CA; the Air Mobility Warfare Center at McGuire AFB, NJ; and the Queen Bee Jet Engine Intermediate Maintenance Facility for helicopters at Kirtland AFB, NM.

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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.

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 the Pacific Air Forces, United States Air Forces Europe, Central Air Force, and within the continental United States. Prepositioned material afloat (AF munitions) is carried on three ships, two in the Indian Ocean and one in the Mediterranean Sea. Prepositioned material ashore includes munitions and Air Force bare base equipment. 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), function 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 Working Capital Fund. The Station Hospitals and Clinics program supports the medical wartime mission through contingency hospitals

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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.

Payment to the Transportation Business Area represents the Air Force customer contribution to the USTRANSCOM Transportation Working Capital Fund expense base; this payment is required to ensure sufficient wartime airlift capability. Since costs incurred on behalf of the airlift business area (primarily associated with channel and SAAM airlift missions) cannot be fully recovered through the rate structure, the difference in funding required to meet USTRANSCOM airlift expenses is provided by an Air Force O&M subsidy. Specific programmatic and pricing details are contained in justification materials, as submitted by USTRANSCOM.

Depot Maintenance provides non-contract logistics support (CLS) funding for depot level aircraft repair through organic and contract efforts. Funding also supports software maintenance efforts.

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.

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.

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 ACTIVITY GROUP: MOBILITY OPERATIONS

II. Force Structure Summary:

|                                         | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|-----------------------------------------|----------------|----------------|----------------|
| Manpower.....                           | 48,095         | 48,888         | 48,912         |
| Military End-Strength.....              | 41,175         | 42,206         | 42,294         |
| Civilian End-Strength .....             | 6,920          | 6,682          | 6,618          |
| Flying Hours .....                      | 266,078        | 271,035        | 268,074        |
| Total Aircraft Inventory (TAI) .....    | 691            | 674            | 673            |
| Primary Authorized Aircraft (PAA) ..... | 624            | 608            | 607            |
| Bases Supported .....                   | 12             | 12             | 12             |
| Plants Supported .....                  | 1              | 1              | 1              |

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

| A. <u>Subactivity Groups:</u>           | FY 1998               |                       |                      |                        | FY 1999<br><u>Estimate</u> |
|-----------------------------------------|-----------------------|-----------------------|----------------------|------------------------|----------------------------|
|                                         | <u>FY 1997 Actual</u> | <u>Budget Request</u> | <u>Appropriation</u> | <u>Current Request</u> |                            |
| Airlift Operations                      | \$1,466,987           | \$1,793,506           | \$1,908,106          | \$1,361,902            | \$1,326,774                |
| Airlift Operations C3I                  | 15,555                | 16,267                | 16,267               | 11,661                 | 21,676                     |
| Mobilization Preparedness               | 271,895               | 145,868               | 140,763              | 111,101                | 134,807                    |
| Payment to Transportation Business Area | 400,886               | 514,000               | 514,000              | 514,000                | 470,000                    |
| Depot Maintenance (1)                   | 200,965               | 0                     | 0                    | 292,345                | 316,485                    |
| Real Property Maintenance               | 141,600               | 151,842               | 151,842              | 147,857                | 148,331                    |
| Base Support                            | <u>402,001</u>        | <u>427,865</u>        | <u>427,865</u>       | <u>401,723</u>         | <u>390,876</u>             |
| Total                                   | \$2,899,889           | \$3,049,348           | \$3,158,843          | \$2,840,589            | \$2,808,949                |

B. Reconciliation Summary:

|                                           | <u>Change<br/>FY1998/1998</u> | <u>Change<br/>FY1998/1999</u> |
|-------------------------------------------|-------------------------------|-------------------------------|
| Baseline Funding                          | \$3,049,348                   | \$2,840,589                   |
| Congressional Adjustments (Distributed)   | 109,495                       | 0                             |
| Congressional Adjustments (Undistributed) | -37,754                       | 0                             |
| FY98 Budget Amendment                     | -784                          | 0                             |
| Reprogramming/Transfer                    | -59,970                       | 0                             |
| Price Change                              | 0                             | -15,054                       |
| Functional Transfers                      | 25,349                        | 20,204                        |
| Program Changes                           | <u>-245,095</u>               | <u>-36,790</u>                |
| Current Estimate                          | \$2,840,589                   | \$2,808,949                   |

(1) IAW FY 1998 DoD Appropriations Act, Depot Maintenance is separately displayed as an O-1 line item

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

|    |                                                |            |             |
|----|------------------------------------------------|------------|-------------|
| 1. | FY 1998 President's Budget Request.....        |            | \$3,049,348 |
| a. | Congressional Adjustments (Distributed).....   | \$+109,495 |             |
| 2. | FY 1998 Appropriated Amount.....               |            | \$3,158,843 |
| a. | FY 1998 Budget Amendment.....                  | \$-784     |             |
| b. | Congressional Adjustments (Undistributed)..... | \$-37,754  |             |
|    | 1) Real Property Maintenance.....              | \$+4,000   |             |
|    | 2) Revised Economic Assumptions.....           | \$-10,864  |             |
|    | 3) Other Contracts Program Growth.....         | \$-8,543   |             |
|    | 4) TDY Expenses.....                           | \$-6,771   |             |
|    | 5) QDR Civilian Personnel Reductions.....      | \$-5,680   |             |
|    | 6) Section 8105 - Excess Inventory.....        | \$-4,530   |             |
|    | 7) High Risk Automation Systems.....           | \$-3,192   |             |
|    | 8) Civilian Personnel Understrength.....       | \$-1,732   |             |
|    | 9) Foreign Currency.....                       | \$-440     |             |
|    | 10) Section 8041 - CAAS Savings.....           | \$-2       |             |
| 3. | Reprogramming Transfer.....                    |            | \$-59,970   |
| a. | Transfers Out.....                             | \$-59,970  |             |
|    | 1) Flying Hour Program AVDLR.....              |            | \$-46,015   |

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All Funding contained in the FY98 Appropriation by the Congress for the Air Force flying hour program AVDLR shortfall was provided to the Active component. This action transfers funding to the Guard and Reserve components to fund their portion of the shortfall.

2) KC-135 Depot Maintenance..... \$-13,800

All Funding contained in the FY98 Appropriation by the Congress for the Air Force KC-135 Depot Maintenance shortfall was provided to the Active component. This action transfers funding to the Reserve component to fund their portion of the shortfall.

3) Defense Integrated Military Human Resource System..... \$-155

Funds are transferred to Operations and Maintenance Defense-wide to support establishment of the Joint Requirements and Integration Office to oversee design and development of Defense Integrated Military Human Resource Systems. Funds will be used for personnel and support costs.

4. Functional Program Transfers..... \$+25,349

a. Transfers In ..... \$+30,202

1) C-130 Command Realignment..... \$+26,044

CONUS based C-130s transfer from Air Combat Command to Air Mobility and Air Education and Training Commands, beginning in FY 1998, to improve the ability to execute Global Mobility missions and allowing for a seamless mobility system. Accordingly, resources transfer from Activity Group, Operating Forces, to Activity Group Mobility Operations.

2) EC-135Y Transfer to MacDill AFB/Operational Support Airlift ..... \$+4,158

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EC-135Y flying hours and resources transfer from Sub Activity Group Management/Operational Headquarters, to Sub Activity Group Airlift Operations, to provide a more rapid response to CINCCENT taskings.

|                                                                                                                                                                                                                                                                                                                                                                                                    |           |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| b. Transfers Out .....                                                                                                                                                                                                                                                                                                                                                                             | \$-4,853  |
| 1) C-130 Depot Maintenance (DPEM) .....                                                                                                                                                                                                                                                                                                                                                            | \$-4,596  |
| Resources transfer from SubActivity Group Airlift Operations, to SubActivity Group Combat Communications, in conjunction with an Air Combat Command effort to realign DPEM resources into the programs they actually support.                                                                                                                                                                      |           |
| 2) Information Management (IM) and Communications .....                                                                                                                                                                                                                                                                                                                                            | \$-257    |
| The IM and Command, Control, and Communications Computer System functions merged AF-wide 1 October 1996. This merger aligns manpower and resources from Activity Group Service-wide Comm to Base Communications for improved resource management.                                                                                                                                                  |           |
| 5. Program Increases .....                                                                                                                                                                                                                                                                                                                                                                         | \$+36,955 |
| a. Airlift Operations (FY 1998 Base \$1,793,506) .....                                                                                                                                                                                                                                                                                                                                             | \$+27,326 |
| Increases are driven by: a) increased Presidential airlift and associated travel and contract logistics support (\$+19.8 million); b) one-time management headquarters travel and transportation associated with the realignment of C-130's from Air Combat Command to Air Mobility Command (\$+4.6 million); and c) the acceleration of computer software and hardware upgrades (\$+2.9 million). |           |
| b. Base Operating Support (FY 1998 Base \$427,865) .....                                                                                                                                                                                                                                                                                                                                           | \$+6,100  |

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This increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 1997 locality pay, or the redistribution of funding associated with the impact of DoDI 4000.19.

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |            |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| c. Mobilization Preparedness/Industrial Preparedness (FY 1998 Base \$12,370).....<br>Resources increase due to adjustments for wage and inflation increases on support contracts at AF Plant 42 and the Defense Production Act Title III Program Office at Wright Patterson AFB, OH.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$+3,529   |
| 6. Program Decreases.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$-282,050 |
| a. Airlift Operations (FY 1998 Base \$1,793,506) .....<br>Decreases are due to: a) the FY 1998 Appropriation transfer of the Services Contingency funding from SubActivity Group Airlift Operations to a central OSD account. This decrease is due to the realignment of a portion of the reduction from Activity Group Air Operations to Activity Group Airlift Operations where tanker and airlift is actually executed (\$-139.7 million); b) training due to C-141 retirements, partial completion of ongoing simulator upgrades, and reduced supply and equipment purchases (\$-36.0 million); c) based on emerging requirements, the Air Force redistributed the Congressional adjustments for training infrastructure, and HQ and administrative activity reductions across multiple activity groups to ensure balance between readiness and quality of life (\$-7.4 million); d) reduced supplies and materials for C-130's (\$-3.3 million), as well as depot maintenance due to implementation of an engine regional repair center (\$-13.3 million); e) deferred KC-135 supply purchases (\$-6.0 million); f) revised KC-10 fuel consumption costs (\$-1.6 million) and revised engine overhaul schedules (\$-2.0 million); and g) revised Operational Support Airlift supply purchases (\$-1.0 million). | \$-210,361 |

O&M, AF FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: MOBILIZATION  
ACTIVITY GROUP: MOBILITY OPERATIONS

|    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |           |
|----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| b. | Base Operating Support (FY 1998 Base \$248,171) .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$-36,660 |
|    | FY 1998 Appropriation transfers the Services Contingency funding from Activity Group Air Operations to a central OSD account. This decrease is due to the realignment of a portion of the reduction from Activity Group Air Operations to Activity Group Mobility Operations where the Contingency TDY's are actually executed (\$-36.6 million).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |           |
| c. | Mobilization Preparedness/WRM Equipment and Ammunition (FY 1998 Base \$127,863) Resources decrease due to the FY 98 Appropriation transfer of the Services Contingency funding from Activity Group Airlift Operations to a central OSD account. This decrease is due to the realignment of a portion of the reduction from Air Operations to Airlift Operations where requirements are actually executed (\$-17.5 million). Program decreases are also driven by a reduction in equipment and ammunition supply requirements due to rotation of stock and an increase in time intervals between item inspections (\$-3.5 million). Remaining resource changes are driven by emerging requirements, wherein Air Force redistributed the Congressional adjustments across multiple activity groups to ensure a balance between readiness and quality of life (\$-2.6 million). | \$-23,600 |
| d. | Real Property Maintenance Programs (FY 1998 Base \$151,842)..... RPM is funded at the preservation maintenance level (PML) required to accomplish day-to-day recurring maintenance to continue the existing life cycle of real property facilities and infrastructure.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$-9,547  |
| e. | Air Mobility Command - Command & Control System (FY 1998 Base \$16,267)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$-1,882  |

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This decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs, and a reduction due to a one-time purchase by the Tanker Airlift Control Center of laptop computers for the cockpit supporting mission essential command and control.

|    |                                                                                                                                                                                                                                                                                                                                                                   |             |
|----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| 7. | FY 1998 Current Estimate.....                                                                                                                                                                                                                                                                                                                                     | \$2,840,589 |
| 8. | Price Growth.....                                                                                                                                                                                                                                                                                                                                                 | \$-15,054   |
| 9. | Functional Program Transfers.....                                                                                                                                                                                                                                                                                                                                 | \$+20,204   |
| a. | Transfers In.....                                                                                                                                                                                                                                                                                                                                                 | \$+21,049   |
|    | 1) Information Infrastructure Realignment.....                                                                                                                                                                                                                                                                                                                    | \$+9,328    |
|    | Realigns information infrastructure endstrengths and associated support funding from Activity Group Servicewide Activities to more accurately reflect actual program execution and projected requirements.                                                                                                                                                        |             |
|    | 2) Combat Controllers.....                                                                                                                                                                                                                                                                                                                                        | \$+5,713    |
|    | Resources transfer from Subactivity Group Combat Enhancement Forces, to Subactivity Group Airlift Operations C3I.                                                                                                                                                                                                                                                 |             |
|    | 3) Depot Maintenance Decentralization.....                                                                                                                                                                                                                                                                                                                        | \$+3,305    |
|    | As part of the ongoing effort to decentralize Depot Purchased Equipment Maintenance (DPEM) requirements, funding for software maintenance of engine diagnostic equipment, exchangeable maintenance on conventional munitions, and depot maintenance of hypobaric chambers was transferred from Activity Group Logistics Operations to the owning weapons systems. |             |

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Transfer provides weapon systems owners flexibility to determine and control content of DPEM requirements and funding.

\$+1,816

- 4) Realign Tech Orders to Weapon Systems .....  
Transfers funding from Activity Group Logistic Operations to decentralize technical order requirements to the appropriate weapon system program element. This realignment provides better visibility of weapons systems costs and provides owner with flexibility to determine and control technical order requirements.

\$+887

- 5) Competitive Sourcing A-76 Military Actions .....  
This is a transfer into O&M from the Military Personnel Appropriation. After careful review, the Air Force has designated these activities/functions as not military essential. A cost comparison study is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.

\$-845

- b. Transfers Out .....

\$-743

- 1) Centralize Civilian PCS .....  
Transfers all AF Civilian Career program and Senior Executive Service PCS funding into one central account managed by the Air Force Personnel Operations Agency (AFPOA) Activity Group Servicewide Activities. Realignment is necessary so that the AF can more efficiently manage vital civilian PCS resources.

\$-102

- 2) Centralize Calibration Contracts.....  
This transfer consolidates contracting responsibility for calibration and associated repair of Precision Measurement Equipment Laboratory

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BUDGET ACTIVITY: MOBILIZATION  
ACTIVITY GROUP: MOBILITY OPERATIONS

(PMEL) items, for which AF does not have organic capability, under the Air Force Metrology and Calibration Program (AFMETCAL). Funding transfers to Activity Group Logistic Operations.

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |           |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| 10. Program Increases .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$+80,777 |
| a. Airlift Operations (FY 1998 Base \$1,361,902) .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | \$+38,630 |
| Program resources increase due to: a) training (\$+22.9 million) for ramp up of C-17 school-house flying hours, associated support equipment, and ongoing aircraft simulator software upgrades; b) KC-10 contract logistics support for engine repair schedules and flying hours (\$+10.9 million); and c) increased C-130 flying hours (\$+4.8 million) driven by Joint Airborne/Air Transportability Training and additional pilots entering operational units.                                                                              |           |
| b. Mobilization Preparedness (FY 1998 Base \$111,101) .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$+20,640 |
| WRM increases (\$+18.0 million) support: a) the cost of sea transport of equipment previously paid by Military Sealift Command (costs are now being passed on to the appropriate Air Combat Command customer); and b) the contract in Southwest Asia going from a caretaker operation to a full fledged depot operation to handle increased operational tempo use of WRM bare base equipment. Remaining program increases (\$+2.6 million) include funds for a new DoD requirement to man the Crash-Fire-Rescue (CFR) facility 24-hours a day. |           |
| c. Depot Maintenance (FY 1998 Base \$292,345) .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$+17,403 |
| Resources increase for: a) KC-135's (\$+14.7 million) due to an increase of six PDM's over FY 1998 as the aircraft completes its increase to a five year PDM interval. Aircraft maintenance requirements increase significantly with over 3,800 added hours per PDM to address extensive corrosion problems on all                                                                                                                                                                                                                             |           |

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models of the KC-135. Added hours address stress corrosion cracking on Body Station 620/820 beams and Body Station 880/890 floor beams, as well as corrosion throughout the fuselage. Additional hours support the Phase II rewire support replacement of 30-40 year old wiring due to age, toxicity, and corrosive properties of the PVC insulation which have resulted in several near mishaps and system malfunctions (a Congressional add of \$54.6 million was received for FY 1998 KC-135 PDM shortfalls); and b) C-130's (\$+2.7 million) for five additional PDM's over FY 1998. The C-130 PDM requirement in FY 1998 was temporarily reduced when a nine month interval extension was implemented (the C-130 interval is now 69 months).

|     |                                                                                                                                                                                                                                                                                                                                                                                                                                                              |            |
|-----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| d.  | Mobility Airlift Intelligence Systems (FY 1998 Base \$165).....                                                                                                                                                                                                                                                                                                                                                                                              | \$+2,804   |
|     | Funds new computer systems that enable real-time relay of photographic and written intelligence, as gathered by Air Force and National systems, to the warfighter components. This technological advance replaces untimely manual methods which proved cumbersome during Operation Desert Storm. Reflects increased DoD reliance on mobility emphasized missions (e.g. humanitarian, peacekeeping), and the reachback capabilities required to sustain them. |            |
| e.  | Air Mobility Command - Command and Control System (FY 1998 Base \$11,496) Increases are due to the Command-wide installation and Operations and Maintenance for wing level Local Area Net (LAN) systems, and contract maintenance for deployed Command and Control Systems.                                                                                                                                                                                  | \$+1,300   |
| 11. | Program Decreases.....                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$-117,567 |
| a.  | Airlift Operations (FY 1998 \$1,361,902).....                                                                                                                                                                                                                                                                                                                                                                                                                |            |
|     | Resources decline due to: a) Operational Support Airlift (\$-37.8 million) for contract logistics support maintenance schedules (including retirement of three                                                                                                                                                                                                                                                                                               | \$-72,094  |

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additional C-137 aircraft), flying hour restructuring among all weapon systems, and reduced executive airlift travel; b) KC-135 flying hour reductions due to PACER CRAG efficiencies and classified program adjustments (\$-13.3 million); and c) school-house (non-C-17) and proficiency training flying hours driven by C-141 retirements and student workload changes (\$-12.6 million). Other miscellaneous reductions include decreases among travel, supplies, civilian workforce, and equipment purchases in operational and headquarters programs (\$-8.3 million).

\$-27,587

b. Base Operating Support (FY 1998 Base \$401,723) .....

This decrease reflects estimated savings which will be achieved by reducing costs through increased competition and expanded employee/private sector participation. These savings have been realigned from Air Force O&M to Air Force modernization accounts (\$-9.1 million). Remaining decreases reflect a reduction of 310 civilian workyears as directed by the National Performance Review and civilian workforce consolidations (\$-12.9 million), and reduced supply and equipment purchases (\$-5.5 million).

\$-15,174

c. Payments to USTRANSCOM Transportation Working Capital Fund (FY 1998 Base \$514,000)

Resources decrease due to the effect of recovering FY 1997 revenue and expense imbalances, and revised revenue and expense projections for FY 1998.

\$-2,712

d. Real Property Maintenance Programs (FY 1998 Base \$147,857) .....

The Federal Workforce Restructuring Act of 1994 codified the National Performance Review which directed civilian reductions (\$-1.5 million). Remaining decreases (\$-1.2 million) reflect fact-of-life changes in support of "critical mission" requirements.

12. FY 1999 Budget Request ..... \$2,808,949

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 ACTIVITY GROUP: MOBILITY OPERATIONS

IV. Performance Criteria and Evaluation Summary:

|                                                           | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|-----------------------------------------------------------|----------------|----------------|----------------|
| Primary Aircraft Authorization (PAA) .....                | 624            | 608            | 607            |
| Average Primary Aircraft Inventory (APAI) .....           | 623            | 604            | 607            |
| Flying Hours Per Average Primary Aircraft Inventory ..... | 8,757          | 11,184         | 10,904         |
| Flying Hours .....                                        | 266,078        | 271,035        | 268,074        |
| Total Aircraft Inventory (TAI) .....                      | 691            | 674            | 673            |
| <u>Base Support</u>                                       |                |                |                |
| Total End Strength                                        | 16,462         | 16,697         | 16,729         |

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BUDGET ACTIVITY: MOBILIZATION  
ACTIVITY GROUP: MOBILITY OPERATIONS

|                                                                    |        |        |        |
|--------------------------------------------------------------------|--------|--------|--------|
| Military .....                                                     | 12,487 | 12,992 | 13,076 |
| Civilian .....                                                     | 3,975  | 3,705  | 3,653  |
| Total Major Installations .....                                    | 12     | 12     | 12     |
| CONUS .....                                                        | 12     | 12     | 12     |
| Overseas .....                                                     | 0      | 0      | 0      |
| Total Number of Quarters .....                                     | 34,717 | 34,071 | 34,174 |
| Number of Officer Quarters .....                                   | 4,059  | 3,968  | 4,002  |
| Number of Enlisted Quarters .....                                  | 30,658 | 30,103 | 30,172 |
| Total Number of Vehicles .....                                     | 9,244  | 9,245  | 9,247  |
| Owned .....                                                        | 8,794  | 8,786  | 8,759  |
| Leased .....                                                       | 450    | 459    | 488    |
| Number of Child Care/School Age Program Centers .....              | 38     | 38     | 38     |
| Number of Child Care/School Age Program Spaces .....               | 8,459  | 8,459  | 8,459  |
| Appropriated Fund Support to MWR (\$ Thousands) .....              | 36,846 | 38,948 | 40,355 |
| Appropriated Fund Support to Bachelor Housing (\$ Thousands) ..... | 4,723  | 4,832  | 5,054  |

V. Personnel Summary:

|                                      | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 1998/1999</u> |
|--------------------------------------|----------------|----------------|----------------|---------------------|
| Active Military End Strength (Total) | 41,175         | 42,206         | 42,294         | 88                  |
| Officer                              | 5,911          | 6,081          | 6,003          | - 78                |
| Enlisted                             | 35,264         | 36,125         | 36,291         | 166                 |
| Civilian End Strength (Total)        | 6,920          | 6,682          | 6,618          | - 264               |
| U.S. Direct Hire                     | 6,794          | 6,553          | 6,489          | - 264               |
| Foreign National Direct Hire         | 48             | 47             | 47             | 0                   |
| Total Direct Hire                    | 6,842          | 6,600          | 6,536          | - 264               |

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 ACTIVITY GROUP: MOBILITY OPERATIONS

|                                |        |        |        |       |
|--------------------------------|--------|--------|--------|-------|
| Foreign National Indirect Hire | 78     | 82     | 82     | 0     |
| Military Workyears (Total)     | 42,136 | 42,995 | 42,721 | - 274 |
| Officer                        | 6,062  | 6,249  | 6,100  | - 149 |
| Enlisted                       | 36,074 | 36,746 | 36,621 | - 125 |
| Civilian Workyears (Total)     | 6,933  | 6,959  | 6,766  | - 193 |
| U.S. Direct Hire               | 6,832  | 6,829  | 6,637  | - 192 |
| Foreign National Direct Hire   | 47     | 48     | 47     | - 1   |
| Total Direct Hire              | 6,879  | 6,877  | 6,684  | - 193 |
| Foreign National Indirect Hire | 54     | 82     | 82     | 0     |

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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 (AECMP). 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, AECMP 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

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BUDGET ACTIVITY: TRAINING AND RECRUITING

helicopter training. Units at three bases, Vance AFB, OK; Columbus AFB, MS; 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 90,000 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.

O&M AF FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING

| <u>II. Force Structure Summary:</u>       | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|-------------------------------------------|----------------|----------------|----------------|
| Basic Military Training Groups.....       | 1              | 1              | 1              |
| United States Air Force Academy.....      | 1              | 1              | 1              |
| AFROTC Detachments .....                  | 144            | 140            | 134            |
| Officer Training School .....             | 1              | 1              | 1              |
| Technical Training Centers .....          | 5              | 5              | 5              |
| Flying Training Wings/Bases .....         | 6              | 5              | 5              |
| Field Training Detachments .....          | 32             | 32             | 32             |
| Field Operating Locations .....           | 12             | 12             | 12             |
| Senior NCO Academy .....                  | 1              | 1              | 1              |
| NCO Academies.....                        | 10             | 9              | 9              |
| Development Centers .....                 | 2              | 2              | 2              |
| Graduate Schools (In-House) .....         | 2              | 2              | 2              |
| Recruiting Regions.....                   | 4              | 4              | 4              |
| Recruiting Squadrons .....                | 28             | 28             | 28             |
| Recruiting Offices (CONUS & OCONUS) ..... | 1,159          | 1,159          | 1,159          |
| MEPCOM Facilities (All CONUS) .....       | 67             | 67             | 67             |
| Personnel Processing Squadron .....       | 1              | 1              | 1              |
| JROTC Units .....                         | 609            | 609            | 609            |

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BUDGET ACTIVITY: TRAINING AND RECRUITING

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

| A. <u>Activity Groups:</u>            | FY 1998                   |                           |                      | FY 1999<br><u>Estimate</u> |
|---------------------------------------|---------------------------|---------------------------|----------------------|----------------------------|
|                                       | <u>FY 1997<br/>Actual</u> | <u>Budget<br/>Request</u> | <u>Appropriation</u> |                            |
| Accession Training                    | \$200,899                 | \$211,111                 | \$209,711            | \$205,044                  |
| Basic Skills & Advance Training       | 1,151,473                 | 1,200,541                 | 1,153,541            | 1,264,253                  |
| Recruiting & Other Training Education | 234,597                   | 236,095                   | 238,295              | 229,246                    |
| Total                                 | \$1,586,969               | \$1,647,747               | \$1,601,547          | \$1,698,543                |

B. Reconciliation Summary:

|                                              | Change<br>FY 1998/1998 | Change<br>FY 1998/1999 |
|----------------------------------------------|------------------------|------------------------|
| Baseline Funding                             | \$1,647,747            | \$1,651,820            |
| Congressional Adjustments (Distributed)      | -46,200                | 0                      |
| FY 1998 Budget Amendment                     | -43                    | 0                      |
| Congressional Adjustments<br>(Undistributed) | -17,878                | 0                      |
| Reprogram/Transfer                           | -124                   | 0                      |
| Price Change                                 | 0                      | 24,474                 |
| Functional Transfers                         | 8,210                  | 15,223                 |
| Program Changes                              | 60,108                 | 7,026                  |
| Current Estimate                             | \$1,651,820            | \$1,698,543            |

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BUDGET ACTIVITY: TRAINING AND RECRUITING

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

|    |                                                                  |             |
|----|------------------------------------------------------------------|-------------|
| 1. | FY 1998 President's Budget Request .....                         | \$1,647,747 |
| a. | Congressional Adjustments (Distributed) .....                    | \$-46,200   |
| 2. | FY 1998 Appropriated Amount .....                                | \$1,601,547 |
| a. | FY 1998 Budget Amendment .....                                   | \$-43       |
| b. | Congressional Adjustments (Undistributed) .....                  | \$-17,878   |
|    | 1.) Real Property Maintenance .....                              | \$+3,384    |
|    | 2.) Other Contracts Program Growth .....                         | \$-8,840    |
|    | 3.) Revised Economic Assumption .....                            | \$-4,099    |
|    | 4.) High Risk Automation Systems .....                           | \$-3,751    |
|    | 5.) Section 8041CAAS Reduction .....                             | \$-2,848    |
|    | 6.) Civilian Personnel Understrength .....                       | \$-1,700    |
|    | 7.) Foreign Currency .....                                       | \$-24       |
| 3. | FY 1998 Reprogramming/Transfer .....                             | \$-124      |
| a. | Defense Integrated Military Human Resource System (DIMHRS) ..... | \$-124      |
| 4. | Functional Program Transfers .....                               | \$+8,210    |
| a. | Transfers In .....                                               | \$+8,210    |
|    | 1.) AETC Standard Systems Group to Base Operating Support .....  | \$+7,000    |
|    | 2.) Information Management/Communications Merger .....           | \$+660      |
|    | 3.) C-130 Command Realignment .....                              | \$+550      |

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BUDGET ACTIVITY: TRAINING AND RECRUITING

|    |                                                         |           |             |
|----|---------------------------------------------------------|-----------|-------------|
| 5. | Program Increases.....                                  |           | \$+67,190   |
|    | a. Basic Skills and Advanced Training.....              | \$+31,930 |             |
|    | b. Pilot Production .....                               | \$+15,028 |             |
|    | c. Real Property Maintenance Programs.....              | \$+11,263 |             |
|    | d. General Skills Training.....                         | \$+2,649  |             |
|    | e. Base Support .....                                   | \$+2,593  |             |
|    | f. Environmental Compliance.....                        | \$+1,893  |             |
|    | g. Other Professional Education .....                   | \$+1,534  |             |
|    | h. Civilian Pay Adjustment .....                        | \$+294    |             |
|    | i. Recruit Training Individual Equipment .....          | \$+6      |             |
| 6. | Program Decreases.....                                  |           | \$-7,082    |
|    | a. Recruiting and Other Training and Education .....    | \$-3,371  |             |
|    | b. Accession Training.....                              | \$-2,652  |             |
|    | c. Off-Duty Voluntary Education Assistance .....        | \$-1,059  |             |
| 7. | FY 1998 Current Estimate.....                           |           | \$1,651,820 |
| 8. | Price Growth.....                                       |           | \$+24,474   |
| 9. | Functional Program Transfers.....                       |           | \$+15,223   |
|    | a. Transfers In.....                                    | \$+17,963 |             |
|    | 1.) Competitive Sourcing.....                           | \$+15,650 |             |
|    | 2.) Information Infrastructure Realignment .....        | \$+1,538  |             |
|    | 3.) Military-to-Civilian Conversion, USAFA Faculty..... | \$+443    |             |
|    | 4.) Marine Corps BOS Transfer.....                      | \$332     |             |

O&M AF FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING

|     |                                                              |          |           |
|-----|--------------------------------------------------------------|----------|-----------|
| a.  | Transfers Out.....                                           |          | \$-2,740  |
|     | 1.) Centralize Civilian Career Program PCS.....              | \$-2,360 |           |
|     | 2.) Joint Recruiting Information Support System (JRISS)..... | \$-300   |           |
|     | 3.) Centralize Calibration Contract.....                     | \$-80    |           |
| 10. | Program Increases.....                                       |          | \$+40,616 |
| a.  | Pilot Production.....                                        |          | \$+12,667 |
| b.  | AF Reserve/Active Duty Instructor Pilot Augment.....         |          | \$+4,700  |
| c.  | Undergraduate Navigator Training.....                        |          | \$+4,430  |
| d.  | Professional Military Education.....                         |          | \$+3,061  |
| e.  | Service Academies.....                                       |          | \$+2,741  |
| f.  | Officer Candidate/Training Schools.....                      |          | \$+2,683  |
| g.  | Other Flight Training.....                                   |          | \$+1,760  |
| h.  | Junior Reserve Officer Training Corps.....                   |          | \$+1,493  |
| i.  | Off Duty and Voluntary Education.....                        |          | \$+1,375  |
| j.  | Acquisition Training.....                                    |          | \$+1,353  |
| k.  | Training Support.....                                        |          | \$+1,109  |
| k.  | Base Communications.....                                     |          | \$+843    |
| l.  | Real Property Services.....                                  |          | \$+625    |
| m.  | Reserve Officer Training Corps.....                          |          | \$+596    |
| n.  | Examining Activities.....                                    |          | \$+525    |
| o.  | Recruit Training Accessions.....                             |          | \$+405    |
| p.  | Civilian Separation Incentives.....                          |          | \$+250    |
| 11. | Program Decreases.....                                       |          | \$-33,590 |
| a.  | Civilian Pay Adjustment.....                                 |          | \$-14,970 |

O&M AF FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING

|     |                                         |             |
|-----|-----------------------------------------|-------------|
| b.  | Real Property Maintenance Programs..... | \$-10,973   |
| c.  | Base Operating Support.....             | \$-7,647    |
| 12. | FY 1999 Budget Request .....            | \$1,698,543 |

O&M AF FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING

IV. Personnel Summary:

|                                      | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 1998/1999</u> |
|--------------------------------------|----------------|----------------|----------------|---------------------|
| Active Military End Strength (Total) |                |                |                |                     |
| Officer                              | 44,483         | 43,591         | 44,223         | 632                 |
| Enlisted                             | 9,576          | 9,738          | 9,900          | 162                 |
| Cadets                               | 30,878         | 29,853         | 30,323         | 470                 |
|                                      | 4,029          | 4,000          | 4,000          | 0                   |
| Civilian End Strength (Total)        |                |                |                |                     |
| U.S. Direct Hire                     | 12,877         | 12,301         | 11,989         | - 312               |
| Foreign National Direct Hire         | 12,865         | 12,289         | 11,977         | - 312               |
| Total Direct Hire                    | 4              | 4              | 4              | 0                   |
| Foreign National Indirect Hire       | 12,869         | 12,293         | 11,981         | - 312               |
|                                      | 8              | 8              | 8              | 0                   |
| Military Workyears (Total)           |                |                |                |                     |
| Officer                              | 45,357         | 44,320         | 44,603         | 283                 |
| Enlisted                             | 9,820          | 10,013         | 10,063         | 50                  |
| Cadets                               | 31,586         | 30,359         | 30,359         | 0                   |
|                                      | 3,951          | 3,948          | 3,947          | - 1                 |
| Civilian Workyears (Total)           |                |                |                |                     |
| U.S. Direct Hire                     | 13,378         | 12,795         | 12,283         | - 512               |
| Foreign National Direct Hire         | 13,370         | 12,782         | 12,271         | - 511               |
| Total Direct Hire                    | 4              | 5              | 4              | - 1                 |
| Foreign National Indirect Hire       | 13,374         | 12,787         | 12,275         | - 512               |
|                                      | 4              | 8              | 8              | 0                   |

FY 1999 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.

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

1. The United States Air Force Academy (USAF A), 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 (AEC P) 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.

B. **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

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: ACCESSION TRAINING

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.

- C. **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.
- D. **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. 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.
- E. **Real Property Maintenance** USAFA 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

Aircraft Maintenance Complexes

Roads

Dormitories

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: ACCESSION TRAINING

| II. <u>Force Structure Summary:</u>  |  | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|--------------------------------------|--|----------------|----------------|----------------|
| Basic Military Training Groups.....  |  | 1              | 1              | 1              |
| United States Air Force Academy..... |  | 1              | 1              | 1              |
| AFROTC Detachments .....             |  | 144            | 140            | 134            |
| Officer Training School .....        |  | 1              | 1              | 1              |

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: ACCESSION TRAINING

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

|                                | FY 1997<br><u>Actual</u> | FY 1998           |                                 | FY 1999<br><u>Estimate</u> |
|--------------------------------|--------------------------|-------------------|---------------------------------|----------------------------|
|                                |                          | Budget<br>Request | <u>Appropriation</u><br>Request |                            |
| A. <u>Subactivity Groups:</u>  |                          |                   |                                 |                            |
| Officer Acquisition            | \$48,718                 | \$51,605          | \$50,205                        | \$57,679                   |
| Recruit Training               | 4,578                    | 3,971             | 3,971                           | 4,360                      |
| Reserve Officer Training Corps | 49,509                   | 47,611            | 47,611                          | 46,522                     |
| Real Property Maintenance      | 44,280                   | 50,662            | 50,662                          | 37,655                     |
| Base Support                   | <u>53,814</u>            | <u>57,262</u>     | <u>57,262</u>                   | <u>58,828</u>              |
| Total                          | \$200,899                | \$211,111         | \$209,711                       | \$205,044                  |

B. Reconciliation Summary:

|                                             | Change<br>FY 1998/1998 | Change<br>FY 1998/1999 |
|---------------------------------------------|------------------------|------------------------|
| Baseline Funding                            | \$211,111              | \$204,987              |
| Congressional Funding (Distributed)         | -1,400                 | 0                      |
| Congressional Adjustment<br>(Undistributed) | -1,545                 | 0                      |
| Price Change                                | 0                      | 4,426                  |
| Functional Transfers                        | 0                      | 443                    |
| Program Changes                             | <u>-3,179</u>          | <u>-4,812</u>          |
| Current Estimate                            | \$204,987              | \$205,044              |

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: ACCESSION TRAINING

|                                                                        |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |           |
|------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| C. <u>Reconciliation of Increases and Decreases (\$ in Thousands):</u> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |           |
| 1.                                                                     | FY 1998 President's Budget Request .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$211,111 |
| a.                                                                     | Congressional Adjustment (Distributed) .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | \$-1,400  |
| 2.                                                                     | FY 1998 Appropriated Amount .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$209,711 |
| a.                                                                     | Congressional Adjustments (Undistributed) .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | \$-1,545  |
|                                                                        | 1) Repair and Maintenance .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | \$+2,184  |
|                                                                        | 2) Other Contracts .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$-1,798  |
|                                                                        | 3) Revised Economic Assumptions .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$-614    |
|                                                                        | 4) High Risk Automation Systems .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$-609    |
|                                                                        | 5) Sec 8041CAAS Reduction .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | \$-448    |
|                                                                        | 6) Civilian Underexecution .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$-260    |
| 3.                                                                     | Program Increases .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$+221    |
| a.                                                                     | Real Property Maintenance Programs (FY 1998 Base, \$50,662) .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | \$+215    |
|                                                                        | Net increase reflects the funding realignment required for the preservation maintenance level (PML). PML represents the resources necessary to accomplish day-to-day recurring maintenance required to continue the existing life cycle of real property facilities and infrastructure. Any funding less than PML will severely impact mission execution and quality of life. This funding level reflects the Air Force's decision of how best to meet increased operational mission requirements while sustaining an austere level of facility maintenance and repair. |           |

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: ACCESSION TRAINING

|    |                                                                                                                                                                                                                                                           |          |           |
|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-----------|
| b. | Recruit Training Individual Equipment (FY 1998 Base, \$3,971) .....                                                                                                                                                                                       | \$+6     |           |
|    | Increase represents higher unit cost for physical conditioning uniforms issued to trainees.                                                                                                                                                               |          |           |
| 4. | Program Decreases .....                                                                                                                                                                                                                                   |          | \$-3,400  |
| a. | Accession Training (FY 1998 Base, \$211,111) .....                                                                                                                                                                                                        | \$-2,652 |           |
|    | Based on emerging requirements, the Air Force redistributed the Congressional adjustments for training infrastructure, HQ and administrative activity reductions across multiple activity groups to ensure balance between readiness and quality of life. |          |           |
| b. | Civilian Pay Adjustment (FY 1998 Base, \$76,025) .....                                                                                                                                                                                                    | \$-748   |           |
|    | The decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs.                                                                                                                                   |          |           |
| 5. | FY 1998 Current Estimate .....                                                                                                                                                                                                                            |          | \$204,987 |
| 6. | Price Growth .....                                                                                                                                                                                                                                        |          | \$+4,426  |
| 7. | Functional Program Transfers .....                                                                                                                                                                                                                        |          | \$+443    |
| a. | Transfers In .....                                                                                                                                                                                                                                        | \$+443   |           |
|    | 1) Military-to-Civilian Conversion, USAFA Faculty .....                                                                                                                                                                                                   |          | \$+443    |

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: ACCESSION TRAINING

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 1998 funding converts six officer positions to permanent civilian faculty members and communications-computer positions.

|                                                                                                                                                                                                                                                                                                                                                                       |  |          |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|----------|
| 8. Program Increases .....                                                                                                                                                                                                                                                                                                                                            |  | \$+7,893 |
| a. Service Academies (FY 1998 Base, \$50,029) .....                                                                                                                                                                                                                                                                                                                   |  | \$+2,741 |
| USAF A cadet dormitories are scheduled for complete renovation over a six year period. The increase will allow installation of new dorm furniture in each renovated dorm room as work progresses. Currently, as rooms are renovated, 10-15 year old furniture is put back in rooms, degrading the appearance and image of the facilities.                             |  |          |
| b. Officer Candidate/Training Schools (FY 1998 Base, \$50,029) .....                                                                                                                                                                                                                                                                                                  |  | \$+2,683 |
| A new academic facility is currently under construction for the Officer Candidate/Training School and is scheduled to be completed in FY 1999. This increase provides 107 pre-wired workstations for academic office spaces and 42 classrooms.                                                                                                                        |  |          |
| c. Base Communications (FY 1998 Base, \$55,824) .....                                                                                                                                                                                                                                                                                                                 |  | \$+843   |
| Increase is to cover administrative switchboard costs to include monthly recurring and non-recurring telephone charges IAW Communications Service Authorization (CSA) for leased services from US West; telephone/data installation and troubleshooting contract with Alcatel, AT&T monthly recurring charges, and charges from El Paseo County Telephone Company for |  |          |

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: ACCESSION TRAINING

telecommunications services at the USAF Academy's Auxiliary Airfield (Bullseye).

|    |                                                                                                                                                                                                                                                                                                                                                                                                                                                          |           |
|----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| d. | Reserve Officer Training Corps (FY 1998 Base, \$45,162) .....                                                                                                                                                                                                                                                                                                                                                                                            | \$+596    |
|    | Inflation rates for ROTC scholarships have historically averaged between 5 to 7 percent above general inflation rate. This increase boosts scholarship funding to required operating levels.                                                                                                                                                                                                                                                             |           |
| e. | Real Property Services (FY 1998 Base, \$50,157) .....                                                                                                                                                                                                                                                                                                                                                                                                    | \$+625    |
|    | Increase supports expected growth in utility rates, and service contracts at the United States Air Force Academy. The increase in service contracts will support custodial contracts, trash removal, and base maintenance contracts.                                                                                                                                                                                                                     |           |
| f. | Recruit Training Accessions (FY 1998 Base, \$3,815) .....                                                                                                                                                                                                                                                                                                                                                                                                | \$+405    |
|    | In FY 1999, enlisted accessions are projected to increase from 31,300 to 32,800. The increase represents costs associated with initial clothing, equipment, and alterations necessary to support 1,500 additional recruits.                                                                                                                                                                                                                              |           |
| 9. | Program Decreases .....                                                                                                                                                                                                                                                                                                                                                                                                                                  | \$-12,705 |
| a. | Real Property Maintenance Programs (FY 1998 Base, \$50,157) .....                                                                                                                                                                                                                                                                                                                                                                                        | \$-12,705 |
|    | Net decrease reflects Air Force decision to defer FY 1999 RPM requirements for the Air Force Academy (USAF) to FY 2001. Although the reduction is significant, the decrease is a one-time departure from the Air Force's USAFA Facility Investment Strategy. While austere funding necessitates the realignment from RPM to higher priority requirements, this decision continues to support the Air Force's decision to preserve the unique, nationally |           |

FY 1999 PRESIDENT'S BUDGET  
 BUDGET ACTIVITY: TRAINING AND RECRUITING  
 ACTIVITY GROUP: ACCESSION TRAINING

recognized facilities at this highly visible installation. This funding reduction does not represent a decrease in the backlog of maintenance and repair work.

|                                  |           |
|----------------------------------|-----------|
| 10. FY 1999 Budget Request ..... | \$205,044 |
|----------------------------------|-----------|

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: ACCESSION TRAINING

IV. Performance Criteria and Evaluation Summary:

**Officer Accessions**

|                               |       |       |       |
|-------------------------------|-------|-------|-------|
| Air Force Academy .....       | 955   | 973   | 976   |
| AFROTC .....                  | 1,940 | 1,950 | 1,900 |
| Officer Training School ..... | 212   | 192   | 404   |

**Enlisted Accessions - Recruit Training**

|                               |        |        |        |
|-------------------------------|--------|--------|--------|
| USAF- Non-Prior Service ..... | 30,200 | 31,300 | 32,800 |
| AFRES .....                   | 1,300  | 1,300  | 1,300  |
| ANG .....                     | 8,350  | 8,812  | 9,457  |
| TOTAL .....                   | 39,850 | 41,412 | 43,557 |

**Air Force Academy**

|                                         |       |       |       |
|-----------------------------------------|-------|-------|-------|
| Carryover Strength (As of 31 May) ..... | 4,230 | 4,198 | 4,208 |
| Entries .....                           | 1,118 | 1,243 | 1,272 |
| Attrition .....                         | 215   | 216   | 221   |
| Graduates .....                         | 955   | 973   | 976   |
| Cadet End Strength .....                | 4,208 | 4,217 | 4,204 |
| Average Cadet Work Load .....           | 4,109 | 4,115 | 4,104 |

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: ACCESSION TRAINING

**ROTC**

|                                            | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|--------------------------------------------|----------------|----------------|----------------|
| Average Student Enrollment.....            | 14,288         | 14,279         | 14,343         |
| Graduates Commissioned (Finish ROTC) ..... | 1,940          | 1,950          | 1,900          |
| Number of Scholarships .....               | 5,832          | 5,580          | 5,661          |
| Number of Detachments.....                 | 144            | 140            | 134            |

**BASE SUPPORT AND REAL PROPERTY MAINTENANCE**

|                                                                    |             |             |             |
|--------------------------------------------------------------------|-------------|-------------|-------------|
| Total Major Installations .....                                    | 1           | 1           | 1           |
| Facilities Supported (000 sq ft).....                              | 5,574       | 5,618       | 5,618       |
| Plant Replacement Value (\$000) .....                              | \$1,403,500 | \$1,433,000 | \$1,463,100 |
| Total Number of Quarters .....                                     | 1,407       | 1,474       | 1,484       |
| Number of Officer Quarters.....                                    | 272         | 263         | 263         |
| Number of Enlisted Quarters .....                                  | 1,135       | 1,211       | 1,221       |
| Total Number of Vehicles.....                                      | 484         | 525         | 516         |
| Owned.....                                                         | 444         | 486         | 479         |
| Leased.....                                                        | 40          | 39          | 37          |
| Number of Child Care/School Age Program Centers .....              | 5           | 4           | 4           |
| Number of Child Care/School Age Program Spaces .....               | 591         | 696         | 696         |
| Appropriated Fund Support to MWR (\$ Thousands) .....              | 3,800       | 4,113       | 4,397       |
| Appropriated Fund Support to Bachelor Housing (\$ Thousands) ..... | 44          | 45          | 47          |

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: ACCESSION TRAINING

V. Personnel Summary:

|                                      | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 1998/1999</u> |
|--------------------------------------|----------------|----------------|----------------|---------------------|
| Active Military End Strength (Total) | 11,306         | 10,616         | 11,044         | 428                 |
| Officer                              | 1,430          | 1,369          | 1,369          | 0                   |
| Enlisted                             | 5,847          | 5,247          | 5,675          | 428                 |
| Cadets                               | 4,029          | 4,000          | 4,000          | 0                   |
| Civilian End Strength (Total)        | 1,722          | 1,822          | 1,826          | 4                   |
| U.S. Direct Hire                     | 1,722          | 1,822          | 1,826          | 4                   |
| Foreign National Direct Hire         | 0              | 0              | 0              | 0                   |
| Total Direct Hire                    | 1,722          | 1,822          | 1,826          | 4                   |
| Foreign National Indirect Hire       | 0              | 0              | 0              | 0                   |
| Military Workyears (Total)           | 11,397         | 10,690         | 11,067         | 377                 |
| Officer                              | 1,466          | 1,406          | 1,392          | - 14                |
| Enlisted                             | 5,980          | 5,336          | 5,728          | 392                 |
| Cadets                               | 3,951          | 3,948          | 3,947          | - 1                 |
| Civilian Workyears (Total)           | 1,836          | 1,817          | 1,828          | 11                  |
| U.S. Direct Hire                     | 1,836          | 1,817          | 1,828          | 11                  |
| Foreign National Direct Hire         | 0              | 0              | 0              | 11                  |
| Total Direct Hire                    | 1,836          | 1,817          | 1,828          | 0                   |
| Foreign National Indirect Hire       | 0              | 0              | 0              | 11                  |

FY 1999 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 skills 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 Vandenberg, 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.

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING

- 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 three bases, Vance AFB, OK; Columbus AFB, MS 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 --

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING

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.

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING

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

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

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING

II. Force Structure Summary:

|                                                 | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|-------------------------------------------------|----------------|----------------|----------------|
| <u>Specialized Skill Training</u>               |                |                |                |
| Technical Training Centers .....                | 5              | 5              | 5              |
| <u>Flight Training</u>                          |                |                |                |
| Flying Training Wings/Bases.....                | 6              | 5              | 5              |
| Aircraft Types Supported .....                  | 14             | 13             | 13             |
| Aircrew Training Devices .....                  | 7              | 7              | 7              |
| Total Aircraft Inventory .....                  | 1,245          | 1,257          | 1,260          |
| <u>Officer Professional Military Education</u>  |                |                |                |
| Senior Service Schools .....                    | 1              | 1              | 1              |
| Intermediate Service Schools.....               | 1              | 1              | 1              |
| Junior Service Schools.....                     | 1              | 1              | 1              |
| <u>Enlisted Professional Military Education</u> |                |                |                |
| Senior NCO Academy .....                        | 1              | 1              | 1              |
| NCO Academies.....                              | 10             | 9              | 9              |
| Development Centers .....                       | 2              | 2              | 2              |
| Graduate Schools (In-House) .....               | 2              | 2              | 2              |

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING

| II. Force Structure Summary (cont.):     | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|------------------------------------------|----------------|----------------|----------------|
| <u>Other Training Support</u>            |                |                |                |
| Field Training Detachments (FTD) .....   | 32             | 32             | 32             |
| Field Training Operating Locations ..... | 12             | 12             | 12             |
| <u>Real Property Maintenance</u>         |                |                |                |
| Bases .....                              | 10             | 10             | 10             |

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING

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

|                                    | FY 1997<br><u>Actual</u> | FY 1998                   |                      | FY 1999<br><u>Estimate</u> |
|------------------------------------|--------------------------|---------------------------|----------------------|----------------------------|
|                                    |                          | <u>Budget<br/>Request</u> | <u>Appropriation</u> |                            |
| <u>A. Subactivity Groups:</u>      |                          |                           |                      |                            |
| Specialized Skill Training         | \$205,916                | \$196,980                 | \$175,980            | \$215,477                  |
| Flight Training                    | 318,456                  | 394,075                   | 394,075              | 406,940                    |
| Professional Development Education | 75,531                   | 88,682                    | 75,682               | 90,709                     |
| Training Support                   | 66,754                   | 63,296                    | 50,296               | 65,742                     |
| Depot Maintenance                  | 13,363                   | 0                         | 0                    | 12,186                     |
| Real Property Maintenance          | 101,469                  | 87,072                    | 87,072               | 102,238                    |
| Base Support                       | 369,984                  | 370,436                   | 370,436              | 370,961                    |
| Total                              | \$1,151,473              | \$1,200,541               | \$1,153,541          | \$1,264,253                |

B. Reconciliation Summary:

|                                          | Change<br>FY 1998/1998 | Change<br>FY 1998/1999 |
|------------------------------------------|------------------------|------------------------|
| Baseline Funding                         | \$1,200,541            | \$1,221,279            |
| Congressional Adjustment (Distributed)   | -47,000                | 0                      |
| FY 1998 Budget Amendment                 | -10                    | 0                      |
| Congressional Adjustment (Undistributed) | -12,226                | 0                      |
| Reprogram/Transfer                       | -124                   | 0                      |
| Price Change                             | 0                      | 15,103                 |
| Functional Transfers                     | 8,210                  | 17,110                 |
| Program Changes                          | 71,888                 | 10,761                 |
| Current Estimate                         | \$1,221,279            | \$1,264,253            |

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING

| <u>C. Reconciliation of Increases and Decreases (\$ in Thousands):</u> |                                                                                                                                                                                                                                                     |             |
|------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| 1.                                                                     | FY 1998 President's Budget Request .....                                                                                                                                                                                                            | \$1,200,541 |
| a.                                                                     | Congressional Adjustments (Distributed) .....                                                                                                                                                                                                       | \$-47,000   |
| 2.                                                                     | FY 1998 Budget Appropriation .....                                                                                                                                                                                                                  | \$1,153,541 |
| a.                                                                     | FY 1998 Budget Amendment .....                                                                                                                                                                                                                      | \$-10       |
| b.                                                                     | Congressional Adjustments (Undistributed) .....                                                                                                                                                                                                     | \$-12,226   |
|                                                                        | 1.) Real Property Maintenance .....                                                                                                                                                                                                                 | \$+1,200    |
|                                                                        | 2.) Other Contracts Program Growth .....                                                                                                                                                                                                            | \$-5,072    |
|                                                                        | 3.) Revised Economic Assumptions .....                                                                                                                                                                                                              | \$-2,799    |
|                                                                        | 4.) High Risk Automation Systems .....                                                                                                                                                                                                              | \$-2,487    |
|                                                                        | 5.) Section 8041 CAAS Reduction .....                                                                                                                                                                                                               | \$-1,907    |
|                                                                        | 6.) Civilian Personnel Understrength .....                                                                                                                                                                                                          | \$-1,155    |
|                                                                        | 7.) Foreign Currency .....                                                                                                                                                                                                                          | \$-6        |
| 3.                                                                     | FY 1998 Reprogramming/Transfer .....                                                                                                                                                                                                                | \$-124      |
| a.                                                                     | Defense Integrated Military Human Resource System (DIMHRS) .....                                                                                                                                                                                    | \$-124      |
|                                                                        | Funds are transferred to Operations and Maintenance Defense-wide to support the establishment of the Joint Requirements and Integration Office to oversee the design and development of DIMHRS. Funds will be used for personnel and support costs. |             |

FY 1999 PRESIDENT'S BUDGET  
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ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING

|    |                                                                                                                                                                                                                                                                                                                                                                                            |          |           |
|----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-----------|
| 4. | Functional Program Transfers.....                                                                                                                                                                                                                                                                                                                                                          |          | \$+8,210  |
| a. | Transfers In.....                                                                                                                                                                                                                                                                                                                                                                          |          | \$+8,210  |
|    | 1.) AETC Standard Systems Group to Base Operating Support.....                                                                                                                                                                                                                                                                                                                             | \$+7,000 |           |
|    | In accordance with revision of DoDI 4000.19, Interservice<br>Intragovernmental Base Support Reimbursement, the host command can<br>only charge for the incremental costs generated as a result of providing<br>base support type services to tenants. This transfer reflects the realignment<br>of customer funding from the Central Design Activity to the host base<br>support accounts. |          |           |
|    | 2.) Information Management/Communications Merger .....                                                                                                                                                                                                                                                                                                                                     | \$+660   |           |
|    | The IM and Command, Control, and Communications Computer System<br>(SC) functions merged AF-wide 1 October 1996. This merger aligns<br>manpower and resources from IM flights to Base Communications for<br>improved resource management.                                                                                                                                                  |          |           |
|    | 3.) C-130 Command Realignment.....                                                                                                                                                                                                                                                                                                                                                         | \$+550   |           |
|    | This FY 1998 transfer results from an Air Force initiative to improve its<br>ability to execute Global Mobility missions, allowing for a seamless<br>mobility system. Accordingly, CONUS based C-130s transfer from Air<br>Combat Command to Air Mobility and Air Education and Training<br>Commands, beginning in FY 1998.                                                                |          |           |
| 5. | Program Increases .....                                                                                                                                                                                                                                                                                                                                                                    |          | \$+73,888 |

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING

|    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |           |
|----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| a. | Basic Skills and Advanced Training (FY 1998 Base, \$1,200,541) .....<br>Based on emerging requirements, the Air Force redistributed the Congressional adjustments for training infrastructure, HQ and administrative activity reductions across multiple activity groups to ensure balance between readiness and quality of life.                                                                                                                                                                                                                                                                                                            | \$+33,930 |
| b. | Pilot Production (FY 1998 Base, \$394,075) .....<br>This increase follows the Air Force initiative to increase Specialized Undergraduate Pilot Training (SUPT) production by 50 students per year enabling the Air Force to reach its pilot production goal of 1,100 pilots per year by FY 2001. This increase will support additional simulators, contract maintenance, aviation petroleum (AVPOL), depot level reparables, flying hour supplies and contracted classroom instructors.                                                                                                                                                      | \$+15,028 |
| c. | Real Property Maintenance Programs (FY 1998 Base, \$87,072) .....<br>Net increase reflects the funding realignment required for the preservation maintenance level (PML). PML represents the resources necessary to accomplish day-to-day recurring maintenance required to continue the existing life cycle of real property facilities and infrastructure. Any funding less than PML will severely impact mission execution and quality of life. This funding level reflects the Air Force's decision of how best to meet increased operational mission requirements while sustaining an austere level of facility maintenance and repair. | \$+11,048 |
| d. | Civilian Pay Adjustment (FY 1998 Base, \$411,084) .....<br>The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 1997 locality pay, or the redistribution of funding associated with the impact of DoDI 4000.19 reimbursement policy changes.                                                                                                                                                                                                                                                                                   | \$+5,213  |

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING

|    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |          |
|----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| e. | General Skills Training (FY 1998 Base, \$196,980) .....                                                                                                                                                                                                                                                                                                                                                                                                                          | \$+2,649 |
|    | Air Education and Training Command will be the single Department of Defense (DoD) training manager for the Global Command and Control System (GCCS). This increase funds the additional contract support for the operation of GCCS and for the management of the DoD GCCS central repository.                                                                                                                                                                                    |          |
| f. | Base Support (FY 1998 Base, \$370,436) .....                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$+2,593 |
|    | Increased funding supports the minimum acceptable level of communications support such as official toll calls, telephone systems, and local area networks. It is also supporting the continuing effort of the Military Modernization (MILMOD) of the Personnel Data System (PDS) and subsystems which support all functions of the personnel life cycle. An updated PDS is needed to ensure interoperability with other functions and to comply with the AF wide implementation. |          |
| g. | Environmental Compliance (FY 1998 Base, \$370,436) .....                                                                                                                                                                                                                                                                                                                                                                                                                         | \$+1,893 |
|    | Increase supports a Level I project at Altus AFB. Project is generated from Resource Conservation and Recovery Act (Section 3008H) court order to clean-up multiple solid waste sites. Increase supports completion of investigation and implementation of corrective actions.                                                                                                                                                                                                   |          |
| h. | Other Professional Education (FY 1998 Base, \$88,682) .....                                                                                                                                                                                                                                                                                                                                                                                                                      | \$+1,534 |
|    | Increase funds the AF decision to start new masters degree for in-resident students at the Air Force Institute of Technology beginning May 1998. Funding supports supplies, equipment and educational instruction provided by contractor employees.                                                                                                                                                                                                                              |          |
| 6. | Program Decreases .....                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$-2,000 |

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING

|     |                                                                                                                                                                                                                                                                                                                                                     |             |
|-----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| a.  | Basic Skills and Advanced Training (FY 1998 Base, \$1,200,541).....                                                                                                                                                                                                                                                                                 | \$-2,000    |
|     | FY 1998 Appropriation transfers the Services Contingency Funding from Air Operations Activity Group to a central OSD account. This decrease is due to the realignment of a portion of the reduction from Air Operations to Basic Skills and Advanced training where the contingency travel costs are actually executed.                             |             |
| 7.  | FY 1998 Current Estimate.....                                                                                                                                                                                                                                                                                                                       | \$1,221,279 |
| 8.  | Price Growth.....                                                                                                                                                                                                                                                                                                                                   | \$+15,103   |
| 9.  | Functional Program Transfers.....                                                                                                                                                                                                                                                                                                                   | \$+17,110   |
| a.  | Transfers In.....                                                                                                                                                                                                                                                                                                                                   | \$+17,190   |
| 1.) | Competitive Sourcing.....                                                                                                                                                                                                                                                                                                                           | \$+15,320   |
|     | This is a transfer into O&M from the Military Personnel Appropriation. After careful review, the Air Force has designated these activities/functions as not military essential. A cost comparison study is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76. |             |
| 2.) | Information Infrastructure Realignment .....                                                                                                                                                                                                                                                                                                        | \$+1,538    |
|     | Realigns information infrastructure endstrengths and associated support funding to more accurately reflect actual program execution and projected requirements.                                                                                                                                                                                     |             |

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING

|                                                                                                                                                                                                                                                                                                                                                                                                                                                |        |           |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-----------|
| 3.) Marine Corps BOS Transfer.....                                                                                                                                                                                                                                                                                                                                                                                                             | \$+332 |           |
| Transfers school courses from the Marines to the Air Force. Funding supports civilian pay and base operating support costs associated with the motor vehicle, combat engineer, food service, calibrations, fire protection, welding and HVAC/refrigeration courses.                                                                                                                                                                            |        |           |
| b. Transfers Out.....                                                                                                                                                                                                                                                                                                                                                                                                                          | \$-80  |           |
| 1.) Centralize Calibration Contract .....                                                                                                                                                                                                                                                                                                                                                                                                      | \$-80  |           |
| This transfer consolidates contracting responsibility for calibration and associated repair of Precision Measurement Equipment Laboratory (PMEL) items, for which AF does not have organic capability, under the Air Force Metrology and Calibration Program (AFMETCAL).                                                                                                                                                                       |        | \$+32,062 |
| 10. Program Increases.....                                                                                                                                                                                                                                                                                                                                                                                                                     |        |           |
| a. Pilot Production (FY 1998 Base, \$384,395) .....                                                                                                                                                                                                                                                                                                                                                                                            |        | \$+12,667 |
| This increase follows the Air Force initiative to increase Specialized Undergraduate Pilot Training (SUPT) production by 50 students per year enabling the Air Force to reach its pilot production goal of 1,100 pilots per year by FY 2001. This funding increase supports additional simulators, contract maintenance, aviation petroleum (AVPOL), depot level repairables (DLR), flying hour supplies and contracted classroom instructors. |        |           |
| b. AF Reserve/Active Duty Instructor Pilot Augment (FY 1998 Base, \$384,395) ..                                                                                                                                                                                                                                                                                                                                                                |        | \$+4,700  |
| Air Force is expanding the Air Force Reserve (AFR) Instructor Pilot program in FY 1999. This expansion establishes Reserve squadrons at Laughlin, Sheppard, and Randolph AFBs and supports a Reserve Headquarters element at Randolph AFB. Increased funding supports additional flying hours and base operating                                                                                                                               |        |           |

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ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING

|                                                                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |          |
|----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| support activities. This expansion enables the Air Force to meet its pilot production goals. |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |          |
| c.                                                                                           | Undergraduate Navigator Training (FY 1998 Base, \$384,395) .....<br>Increase is due to the continuation of a 5 year T-43 Program Depot Maintenance (PDM) cycle. Three T-43 aircraft are programmed for PDM in FY 1999. Increased engine hot section repairs and a mandatory 10 year landing gear system inspection and component overhaul cycle are also part of this funding increase.                                                                                                                                                                                               | \$+4,430 |
| d.                                                                                           | Professional Military Education (FY 1998 Base, \$88,041) .....<br>Air Force is implementing an Air and Space Basic Course for new officers and civilian interns to ensure a common understanding of air and space power, history, doctrine, operations and core values. One-time start up costs include modeling and simulation, curriculum development and computer instruction. Course will begin instructing students in FY 2000.                                                                                                                                                  | \$+3,061 |
| e.                                                                                           | Other Flight Training (FY 1998 Base, \$384,395) .....<br>This increase follows the Air Force initiative to increase Specialized Undergraduate Pilot Training (SUPT) production by 30 Intermediate Fighter Fundamentals (IFF) students per year enabling the Air Force to reduce its fighter pilot shortfall and reach its pilot production goal of 1,100 pilots per year by FY 2001. This funding increase supports additional simulators, contract maintenance, aviation petroleum (AVPOL), depot level reparables (DLR), flying hour supplies and contracted classroom instructors. | \$+1,760 |
| f.                                                                                           | Real Property Maintenance (FY 1998 Base, \$98,120) .....<br>Net increase reflects the funding realignment required for the preservation maintenance level (PML). PML represents the resources necessary to                                                                                                                                                                                                                                                                                                                                                                            | \$+1,732 |

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accomplish day-to-day recurring maintenance required to continue the existing life cycle of real property facilities and infrastructure. Any funding less than PML will severely impact mission execution and quality of life. This funding level reflects the Air Force's decision of how best to meet increased operational mission requirements while sustaining an austere level of facility maintenance and repair.

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |          |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| g. Acquisition Training (FY 1998 Base, \$198,273).....<br>Increase funds the development for Distance Learning for existing Acquisition Training Courses. This one-time funding will purchase start-up computer equipment and training.                                                                                                                                                                                                                                                         | \$+1,353 |
| h. Civilian Separation Incentives (FY 1998 Base, \$416,297).....<br>Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funds required in FY 1999 over and above salary savings. DoD activities may pay up to \$25,000 for separation incentives, and current policy is to offer incentives before a person is involuntarily separated.                                                                                          | \$+1,250 |
| i. Training Support (FY 1998 Base, \$62,861).....<br>Supports additional printing requirements and the purchase of books and library materials as old items have become dated and warrant replacement and provides one-time start-up funding for Distance Learning computer equipment and software for the Air Force Quality Institute and Extension Course Institute. Air Force also reinstated funding to historical operating levels after congressional training infrastructure reductions. | \$+1,109 |

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BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING

|                                                                                             |             |
|---------------------------------------------------------------------------------------------|-------------|
| 11. Program Decreases.....                                                                  | \$-21,301   |
| a. Civilian Pay Reduction (FY 1998 Base, \$416,297) .....                                   | \$-13,654   |
| Decrease reflects a reduction of 340 civilian workyears as directed by the                  |             |
| National Performance Review and civilian workforce consolidations (\$-12,225).              |             |
| Decrease also reflects a transfer of foreign Military sales training function (29           |             |
| workyears) and resources (\$750K) to the Defense Institute for Security                     |             |
| Assistance Management at Wright-Patterson AFB, OH.                                          |             |
| b. Base Operating Support (FY 1998 Base, \$373,029) .....                                   | \$-7,647    |
| This decrease reflects estimated Outsourcing & Privatization savings which will be achieved |             |
| by reducing costs through increased competition and expanded employee/private sector        |             |
| participation. These savings have been realigned from Air Force O&M to Air Force            |             |
| modernization accounts.                                                                     |             |
| 12. FY 1999 Budget Request .....                                                            | \$1,264,253 |

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BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING

IV. Performance Criteria and Evaluation Summary:

See **Atch 6** For : Specialized Skills Training Data, Senior Service College, Intermediate Service School, Other Professional Education

|                                                      |                |                |                |
|------------------------------------------------------|----------------|----------------|----------------|
| Flying Training - Training Loads                     | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
| Specialized Undergraduate Pilot Training (JET) ..... | 599            | 1,048          | 1,147          |
| Undergraduate Navigator Training .....               | 160            | 206            | 206            |
| Other Flying Training .....                          | 110            | 126            | 132            |
| Euro NATO Joint Jet Pilot Training .....             | 222            | 254            | 256            |
| Pilot Instructor Training (UPT & ENJJPT) .....       | 122            | 155            | 160            |
| Graduate Navigator Training .....                    | 22             | 30             | 31             |
| Total .....                                          | 1,235          | 1,819          | 1,932          |
| Primary Authorized Aircraft (PAA)                    |                |                |                |
| T-6 .....                                            | 0              | 0              | 2              |
| T-37 .....                                           | 316            | 347            | 359            |
| T-38 .....                                           | 249            | 265            | 277            |
| AT-38 .....                                          | 56             | 66             | 67             |
| T-43 .....                                           | 10             | 9              | 9              |
| T-1 .....                                            | 86             | 96             | 118            |
| TG-3A .....                                          | 2              | 2              | 2              |
| TG-4A .....                                          | 10             | 10             | 10             |
| TG-7A .....                                          | 8              | 8              | 8              |
| TG-9A .....                                          | 4              | 4              | 4              |
| TG-10A .....                                         | 1              | 0              | 0              |
| TG-11A .....                                         | 2              | 2              | 2              |
| T-41D .....                                          | 3              | 3              | 3              |
| T-3A .....                                           | 103            | 103            | 111            |
| UV-18 .....                                          | 2              | 2              | 2              |
| Total .....                                          | 852            | 917            | 974            |
| Average Primary Aircraft Inventory (APAI) .....      | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |

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|             |     |     |     |
|-------------|-----|-----|-----|
| T-6.....    | 0   | 0   | 1   |
| T-37.....   | 316 | 347 | 359 |
| T-38.....   | 249 | 265 | 277 |
| AT-38.....  | 56  | 66  | 67  |
| T-43.....   | 10  | 9   | 9   |
| T-1.....    | 86  | 86  | 108 |
| T-1A.....   |     |     | 10  |
| TG-3A.....  | 2   | 2   | 2   |
| TG-4A.....  | 10  | 10  | 10  |
| TG-7A.....  | 8   | 8   | 8   |
| TG-9A.....  | 4   | 4   | 4   |
| TG-10A..... | 1   | 0   | 0   |
| TG-11A..... | 2   | 2   | 2   |
| T-41D.....  | 3   | 3   | 3   |
| T-3A.....   | 103 | 103 | 111 |
| UV-18.....  | 2   | 2   | 2   |
| Total.....  | 852 | 917 | 973 |

|                      |                |                |                |
|----------------------|----------------|----------------|----------------|
| Flying Hours         |                |                |                |
| T-6.....             | 0              | 0              | 1,500          |
| T-37.....            | 159,848        | 191,970        | 197,488        |
| T-38.....            | 101,330        | 110,261        | 116,619        |
| AT-38.....           | 17,071         | 19,041         | 20,293         |
| T-43.....            | 4,680          | 5,616          | 5,616          |
| T-1.....             | 50,682         | 63,942         | 82,726         |
| T-1A.....            | 7,738          | 7,367          | 7,292          |
| TG-3A.....           | 354            | 400            | 400            |
| Flying Hours (Cont.) |                |                |                |
| TG-4A.....           |                |                |                |
|                      | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|                      | 5,447          | 5,950          | 5,950          |

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|                                 |         |         |         |
|---------------------------------|---------|---------|---------|
| TG-7A.....                      | 2,794   | 2,750   | 2,750   |
| TG-9A.....                      | 720     | 750     | 750     |
| TG-10A.....                     | 0       | 0       | 0       |
| TG-11A.....                     | 294     | 560     | 560     |
| T-41D.....                      | 621     | 750     | 750     |
| T-3A.....                       | 27,045  | 53,817  | 50,532  |
| UV-18.....                      | 1,974   | 1,950   | 1,950   |
| Total.....                      | 380,598 | 465,124 | 495,176 |
| Average Flying Hours Per (APAI) |         |         |         |
| T-6.....                        | 0       | 0       | 1,500   |
| T-37.....                       | 1,119   | 2,015   | 1,998   |
| T-38.....                       | 1,374   | 1,246   | 1,247   |
| AT-38.....                      | 305     | 289     | 303     |
| T-43.....                       | 468     | 624     | 624     |
| T-1.....                        | 589     | 744     | 766     |
| T-1A.....                       | 0       | 737     | 729     |
| TG-3A.....                      | 177     | 200     | 200     |
| TG-4A.....                      | 545     | 595     | 595     |
| TG-7A.....                      | 349     | 344     | 344     |
| TG-9A.....                      | 180     | 188     | 188     |
| TG-10A.....                     | 0       | 0       | 0       |
| TG-11A.....                     | 147     | 280     | 280     |
| T-41D.....                      | 207     | 250     | 250     |
| T-3A.....                       | 263     | 522     | 455     |
| UV-18.....                      | 987     | 975     | 975     |

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: BASIC SKILLS AND ADVANCED TRAINING

V. Personnel Summary:

|                                      | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 1998/1999</u> |
|--------------------------------------|----------------|----------------|----------------|---------------------|
| Active Military End Strength (Total) | 30,030         | 29,825         | 30,047         | 222                 |
| Officer                              | 7,906          | 8,127          | 8,310          | 183                 |
| Enlisted                             | 22,124         | 21,698         | 21,737         | 39                  |
| Civilian End Strength (Total)        | 9,194          | 8,700          | 8,385          | - 315               |
| U.S. Direct Hire                     | 9,194          | 8,699          | 8,384          | - 315               |
| Foreign National Direct Hire         | 0              | 1              | 1              | 0                   |
| Total Direct Hire                    | 9,194          | 8,699          | 8,384          | - 315               |
| Foreign National Indirect Hire       | 0              | 0              | 0              | 0                   |
| Military Workyears (Total)           | 30,739         | 30,424         | 30,375         | - 49                |
| Officer                              | 8,107          | 8,358          | 8,446          | 88                  |
| Enlisted                             | 22,632         | 22,066         | 21,929         | - 137               |
| Civilian Work Years (Total)          | 9,717          | 9,164          | 8,675          | - 489               |
| U.S. Direct Hire                     | 9,717          | 9,162          | 8,674          | - 488               |
| Foreign National Direct Hire         | 0              | 2              | 1              | - 1                 |
| Total Direct Hire                    | 9,717          | 9,162          | 8,674          | - 488               |
| Foreign National Indirect Hire       | 0              | 0              | 0              | 0                   |

FY 1999 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 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. Advertising efforts support the following personnel procurement programs: Enlisted, Career Motivation, Air Force Reserve, Air Force Academy (AFA), Reserve Officer Training Corps (ROTC), Officer Training, Health Professional and Specialized Recruiting (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 provide for test and development of the Armed Services Vocational Aptitude Battery (enlistment exam) in support of all Services processes and military manning at the Military Entrance Processing Command (MEPCOM). MEPCOM processes applicants for all Services and ships them to basic training.
  - 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 90,000 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.

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: RECRUITING AND OTHER TRAINING AND EDUCATION

- D. Air Force Junior Reserve Officer Training Corps (JROTC) units are located in high schools throughout the nation, and at selected dependent schools in Europe 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.

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: RECRUITING AND OTHER TRAINING AND EDUCATION

II. Force Structure Summary:

|                                     | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|-------------------------------------|----------------|----------------|----------------|
| Recruiting Regions.....             | 4              | 4              | 4              |
| Recruiting Squadrons.....           | 28             | 28             | 28             |
| Recruiting Offices .....            | 1,159          | 1,159          | 1,159          |
| Overseas Locations.....             | 11             | 11             | 11             |
| MEPCOM Facilities (All CONUS) ..... | 67             | 67             | 67             |
| Base Education Offices .....        | 85             | 85             | 81             |
| JROTC Units .....                   | 609            | 609            | 609            |
| CONUS .....                         | 596            | 596            | 596            |
| OVERSEAS.....                       | 13             | 13             | 13             |

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: RECRUITING AND OTHER TRAINING AND EDUCATION

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

|                                | FY 1998           |                   |               | FY 1999<br>Estimate |
|--------------------------------|-------------------|-------------------|---------------|---------------------|
|                                | FY 1997<br>Actual | Budget<br>Request | Appropriation | Current<br>Request  |
| A. <u>Subactivity Groups:</u>  |                   |                   |               |                     |
| Recruiting & Advertising       | \$61,881          | \$55,039          | \$57,239      | \$55,000            |
| Examining                      | 1,431             | 2,212             | 2,212         | 2,084               |
| Off Duty & Voluntary Education | 80,596            | 85,609            | 85,609        | 81,095              |
| Civilian Education & Training  | 65,652            | 67,183            | 67,183        | 62,714              |
| JROTC                          | 25,037            | 26,052            | 26,052        | 24,661              |
| Total                          | \$234,597         | \$236,095         | \$238,295     | \$225,554           |

B. Reconciliation Summary

|                                       | Change<br>FY 1998/1998 | Change<br>FY 1998/1999 |
|---------------------------------------|------------------------|------------------------|
| Baseline Funding                      | \$236,095              | \$225,554              |
| Congressional Funding (Distributed)   | 2,200                  | 0                      |
| Congressional Funding (Undistributed) | -4,107                 | 0                      |
| FY 1998 Budget Amendment              | -33                    | 0                      |
| Price Change                          | 0                      | 4,945                  |
| Functional Transfers                  | 0                      | -2,330                 |
| Program Changes                       | -8,601                 | 1,077                  |
| Current Estimate                      | \$225,554              | \$229,246              |

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: RECRUITING AND OTHER TRAINING AND EDUCATION

|                                                                        |                                                                                                                         |           |
|------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|-----------|
| C. <u>Reconciliation of Increases and Decreases (\$ in Thousands):</u> |                                                                                                                         |           |
| 1.                                                                     | FY 1998 President's Budget Request .....                                                                                | \$236,095 |
| a.                                                                     | Congressional Adjustment (Distributed) .....                                                                            | \$+2,200  |
| 2.                                                                     | FY 1998 Appropriated Amount .....                                                                                       | \$238,295 |
| a.                                                                     | FY 1998 Budget Amendment .....                                                                                          | \$-33     |
| b.                                                                     | Congressional Adjustment (Undistributed) .....                                                                          | \$-4,107  |
|                                                                        | 1.) Other Contracts Program Growth .....                                                                                | \$-1,970  |
|                                                                        | 2.) Revised Economic Assumptions .....                                                                                  | \$-686    |
|                                                                        | 3.) High Risk Automation Systems .....                                                                                  | \$-655    |
|                                                                        | 4.) Section 8041 CAAS Savings .....                                                                                     | \$-493    |
|                                                                        | 5.) Civilian Personnel Understrength .....                                                                              | \$-285    |
|                                                                        | 6.) Foreign Currency Fluctuation .....                                                                                  | \$-18     |
| 3.                                                                     | Program Decreases .....                                                                                                 | \$-8,601  |
| a.                                                                     | Civilian Pay Adjustment (FY 1998 Base, \$90,823) .....                                                                  | \$-4,171  |
|                                                                        | The decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs. |           |
| b.                                                                     | Recruiting and Other Training and Education (FY 1998 Base, \$236,095) .....                                             | \$-3,371  |

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: RECRUITING AND OTHER TRAINING AND EDUCATION

Based on emerging requirements, the Air Force redistributed the Congressional adjustment for training infrastructure and HQ and administrative activity groups to ensure balance between readiness and quality of life.

|                                                                                                                                                                                                                                                                              |          |           |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-----------|
| c. Off-Duty Voluntary Education Assistance (FY 1998 Base, \$85,609) .....                                                                                                                                                                                                    |          | \$-1,059  |
| Administrative supplies and equipment funding decreased because of up front purchases in FY 1997.                                                                                                                                                                            |          |           |
| 4. FY 1998 Current Estimate.....                                                                                                                                                                                                                                             |          | \$225,554 |
| 5. Price Growth.....                                                                                                                                                                                                                                                         |          | \$+4,945  |
| 6. Functional Program Transfers.....                                                                                                                                                                                                                                         |          | \$-2,330  |
| a. Transfers In.....                                                                                                                                                                                                                                                         |          | \$+330    |
| 1.) Competitive Sourcing (A-76 Military Actions) .....                                                                                                                                                                                                                       | \$+330   |           |
| This is a transfer into O&M from the Military Personnel Appropriation.                                                                                                                                                                                                       |          |           |
| After careful review, the Air Force has designated these activities/functions as not military essential. A cost comparison study is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76. |          |           |
| b. Transfers Out.....                                                                                                                                                                                                                                                        |          | \$-2,660  |
| 1.) Centralize Civilian Career Program PCS .....                                                                                                                                                                                                                             | \$-2,360 |           |

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: RECRUITING AND OTHER TRAINING AND EDUCATION

Realign all Air Force Civilian Career program and Senior Executive Service Permanent Change of Station (PCS) funding into one central account managed by the Air Force Personnel Operations Agency (AFPOA). Realignment is necessary so that the Air Force can more efficiently manage vital civilian PCS resources. Funding was transferred to Subactivity Group Personnel Programs.

2.) Joint Recruiting Information Support System (JRISS) ..... \$-300

JRISS is a Department of Defense program managed by the United States Army. This transfer enables the Air National Guard and Air Force Reserves Recruiting and Advertising to operate independently from the Active Duty force.

7. Program Increases ..... \$+3,393

a. Junior Reserve Officer Training Corps (FY 1998 Base, \$24,661) ..... \$+1,493

Reinstates funding to historical operating levels. Increase also supports JROTC enrollment expansion by funding additional contract instructor positions, associated support costs, supplies, and equipment.

b. Off Duty and Voluntary Education (FY 1998 Base, \$81,095) ..... \$+1,375

Increase supports growing college tuition costs which are subject to higher than normal inflation (5 - 7 percent according to the Chronicle on Higher Education).

c. Examining Activities (FY 1998 Base, \$2,084) ..... \$+525

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: RECRUITING AND OTHER TRAINING AND EDUCATION

Increase is for the Air Force Officer Qualifying Test (AFOQT) review cycle. These tests are reviewed periodically in order to prevent obsolescence. The next review cycle will begin in FY 1999 and end in FY 2002. The AFOQT is a critical tool for selection into Air Force Reserve Officer Training Corps, Officer Training School, Undergraduate Pilot Training, and Air National Guard pilot training. It consists of 16 sub-tests that are combined into composites for pilot, navigator/technical, and non-rated officer selection.

|    |                                                                                                                                                              |           |
|----|--------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| 8. | Program Decreases.....                                                                                                                                       | \$-2,316  |
| a. | Civilian Pay Adjustment (FY 1998 Base, \$86,105) .....                                                                                                       | \$-1,316  |
|    | The decrease represents FY 1998 civilian workforce adjustments based on the National Performance Review, which brought down 34 FTE's (half year) in FY 1999. |           |
| b. | Civilian Voluntary Separation Incentives (FY 1998 Base, \$86,105) .....                                                                                      | \$-1,000  |
|    | Reduction of one-time civilian separation incentive costs in FY 1998.                                                                                        |           |
| 9. | FY 1999 Budget Request .....                                                                                                                                 | \$229,246 |

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: RECRUITING AND OTHER TRAINING AND EDUCATION

IV. Performance Criteria and Evaluation Summary:

|                                                  | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|--------------------------------------------------|----------------|----------------|----------------|
| Non-prior Service Accessions.....                | 30,200         | 31,300         | 32,800         |
| Prior Service Accessions .....                   | 110            | 150            | 150            |
| Line Officer Accessions                          |                |                |                |
| Air Force Academy.....                           | 1,118          | 1,243          | 1,272          |
| Reserve Officer Training Corps.....              | 3,120          | 5,398          | 5,438          |
| Officer Training School .....                    | 503            | 462            | 1,159          |
| Airman Education and Commissioning Program ..... | 35             | 35             | 35             |
| Total Line Officer.....                          | 4,776          | 7,138          | 7,904          |
| Non-Line Officer Recruiting Objectives           |                |                |                |
| Physician .....                                  | 36             | 20             | 10             |
| Nurses.....                                      | 396            | 457            | 450            |
| Judge Advocate/Chaplain .....                    | 148            | 153            | 153            |
| All Others.....                                  | 799            | 826            | 763            |
| Total Non-Line Officer .....                     | 1,379          | 1,456          | 1,376          |
| Off-Duty & Voluntary Education                   |                |                |                |
| Enrollments .....                                | 243,296        | 252,000        | 245,000        |
| Voluntary Education Assistance Program           |                |                |                |
| (VEAP) Matching Payments.....                    | \$1,237        | \$900          | \$669          |
| Education Assistance Test Programs               |                |                |                |
| Cash Payouts - Section 901 .....                 | 112            | 81             | 40             |
| Loan Forgiveness - Section 902.....              | 3              | 3              | 3              |
| Non-Contributory VEAP - Section 903 .....        | 11             | 10             | 18             |
| Funding.....                                     | \$1,435        | \$978          | \$736          |

IV. Performance Criteria and Evaluation Summary (Cont.):

FY 1999 PRESIDENT'S BUDGET  
 BUDGET ACTIVITY: TRAINING AND RECRUITING  
 ACTIVITY GROUP: RECRUITING AND OTHER TRAINING AND EDUCATION

|                              |                |                |                |
|------------------------------|----------------|----------------|----------------|
| Training Programs Supported: |                |                |                |
| Other Professional Training  |                |                |                |
| Input .....                  | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
| Dollars .....                | 12,908         | 13,769         | 13,242         |
|                              | \$10,164       | \$10,842       | \$10,427       |
| JROTC Enrollments .....      | 91,284         | 95,849         | 100,642        |

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: TRAINING AND RECRUITING  
ACTIVITY GROUP: RECRUITING AND OTHER TRAINING AND EDUCATION

V. Personnel Summary:

|                                      | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 1998/1999</u> |
|--------------------------------------|----------------|----------------|----------------|---------------------|
| Active Military End Strength (Total) | 3,147          | 3,150          | 3,132          | - 18                |
| Officer                              | 240            | 242            | 221            | - 21                |
| Enlisted                             | 2,907          | 2,908          | 2,911          | 3                   |
| Civilian End Strength (Total)        | 1,961          | 1,779          | 1,778          | - 1                 |
| U.S. Direct Hire                     | 1,949          | 1,768          | 1,767          | - 1                 |
| Foreign National Direct Hire         | 4              | 3              | 3              | 0                   |
| Total Direct Hire                    | 4              | 3              | 3              | 0                   |
| Foreign National Indirect Hire       | 8              | 8              | 8              | 0                   |
| Military Workyears (Total)           | 3,221          | 3,206          | 3,161          | - 45                |
| Officer                              | 247            | 249            | 225            | - 24                |
| Enlisted                             | 2,974          | 2,957          | 2,936          | - 21                |
| Civilian Workyears (Total)           | 1,825          | 1,814          | 1,780          | - 34                |
| U.S. Direct Hire                     | 1,817          | 1,803          | 1,769          | - 34                |
| Foreign National Direct Hire         | 4              | 3              | 3              | 0                   |
| Total Direct Hire                    | 4              | 3              | 3              | 0                   |
| Foreign National Indirect Hire       | 4              | 8              | 8              | 0                   |

O&M, AF FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES

- I. Description of Operations Financed: This budget activity encompasses four broad mission areas -- Logistics 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; arms control; Commissary Operations 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.

O&M, AF FY 1999 PRESIDENT'S BUDGET

BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES

**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; and other international headquarters. Also included is the Technology Transfer Program which controls the transfer of critical Air Force technologies to foreign governments.

O&M, AF FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES

II. Force Structure Summary:

|                                                          | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|----------------------------------------------------------|----------------|----------------|----------------|
| Military Personnel Flights*                              | 84             | 84             | 84             |
| Civilian Personnel Flights*                              | 98             | 96             | 96             |
| Squadrons                                                | 17             | 16             | 15             |
| Primary Aircraft Authorization                           | 77             | 78             | 78             |
| Total Aircraft Authorization (TAI)                       | 80             | 91             | 97             |
| Flying Hours                                             | 17,080         | 21,437         | 19,249         |
| Number of Direct Reporting Units                         | 3              | 3              | 3              |
| Number of Field Operating Agencies                       | 37             | 37             | 37             |
| 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                                                    | 10             | 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    | 116            | 114            | 114            |
| Number of OSI Detachments/Operating Locations - Overseas | 44             | 44             | 44             |
| International Activities                                 | 8              | 8              | 8              |
| International Headquarters                               | 6              | 6              | 6              |
| NATO Aircraft                                            | 17             | 17             | 17             |

\* 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 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES

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

|                            | FY 1998                  |                   |                                 | FY 1999<br><u>Estimate</u> |
|----------------------------|--------------------------|-------------------|---------------------------------|----------------------------|
|                            | FY 1997<br><u>Actual</u> | Budget<br>Request | <u>Appropriation</u><br>Request |                            |
| A. <u>Activity Groups:</u> |                          |                   |                                 |                            |
| Logistics Operations       | \$2,260,069              | \$2,363,385       | \$2,330,385                     | \$2,535,950                |
| Servicewide Activities     | 1,674,118                | 1,352,361         | 1,274,161                       | 1,653,027                  |
| Security Programs          | 492,974                  | 510,046           | 510,046                         | 557,256                    |
| Support to Other Nations   | 13,275                   | 13,260            | 13,260                          | 13,608                     |
| Total                      | \$4,440,436              | \$4,239,052       | \$4,127,852                     | \$4,759,841                |

B. Reconciliation Summary:

|                                           | Change<br>FY<br>1998/1998 | Change<br>FY<br>1998/1999 |
|-------------------------------------------|---------------------------|---------------------------|
| Baseline Funding                          | \$4,239,052               | \$4,214,558               |
| FY 98 Budget Amendment                    | -1,288                    | 0                         |
| Congressional Adjustments (Distributed)   | -111,200                  | 0                         |
| Congressional Adjustments (Undistributed) | 73,489                    | 0                         |
| Reprogramming                             | 1,454                     |                           |
| Price Change                              | 0                         | 100,037                   |
| Functional Transfers                      | -4,017                    | 533,196                   |
| Program Changes                           | 17,068                    | -87,950                   |
| Current Estimate                          | \$4,214,558               | \$4,759,841               |

O&M, AF FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES

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

|    |                                                                            |            |             |
|----|----------------------------------------------------------------------------|------------|-------------|
| 1. | FY 1998 President's Budget Request .....                                   |            | \$4,239,052 |
|    | a. Congressional Adjustments (Distributed) .....                           | \$-111,200 |             |
| 2. | FY 1998 Appropriated Amount .....                                          |            | \$4,127,852 |
|    | a. FY 1998 Budget Amendment .....                                          | \$-1,288   |             |
|    | b. Congressional Adjustments (Undistributed) .....                         | \$+73,489  |             |
|    | 1) Real Property Maintenance .....                                         | \$+70,000  |             |
|    | 2) REMIS .....                                                             | +8,900     |             |
|    | 3) Classified Undistributed Programs .....                                 | +4,000     |             |
|    | 4) Revised Economic Assumptions .....                                      | -2,595     |             |
|    | 5) TDY Expenses .....                                                      | -2,500     |             |
|    | 6) High Risk Automation Systems .....                                      | -2,382     |             |
|    | 7) Section 8041 CAAS Savings .....                                         | -1,206     |             |
|    | 8) Foreign Currency Fluctuation .....                                      | -728       |             |
| 3. | Reprogramming/Transfers .....                                              |            | \$+1,454    |
|    | a. Transfers In .....                                                      | \$+1,563   |             |
|    | 1) International Cooperative Administrative Support Services (ICASS) ..... | \$+1,563   |             |
|    | b. Transfers Out .....                                                     | \$-109     |             |
|    | 1) Defense Integrated Military Human Resource System (DIMHRS) .....        | \$-109     |             |

O&M, AF FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES

|    |                                                                    |          |           |
|----|--------------------------------------------------------------------|----------|-----------|
| 4. | Functional Program Transfers.....                                  |          | \$-4,017  |
| a. | Transfers In.....                                                  |          | \$+2,269  |
|    | 1) Central Design Activities Customer Funding Transfer.....        | \$+2,215 |           |
|    | 2) C-130 Command Realignment.....                                  | \$+54    |           |
| b. | Transfers Out.....                                                 |          | \$-6,286  |
|    | 1) AETC Standard Systems Group to BOS Transfer.....                | \$-6,286 |           |
| 5. | Program Increases .....                                            |          | \$+94,356 |
| a. | Congressional Mark Adjustment - Admin and Support BA-4 .....       |          | \$+49,300 |
| b. | Acquisition and Command Support.....                               |          | +13,378   |
| c. | Flying Hour Consumption Changes .....                              |          | +7,776    |
| d. | Logistics Operations (Non-DWCF) .....                              |          | +7,100    |
| e. | Civilian Pay Adjustment.....                                       |          | +6,840    |
| f. | High Frequency Radio Systems .....                                 |          | +2,614    |
| g. | Air Force Operational Test and Evaluation Center.....              |          | +1,828    |
| h. | Manpower Realignment.....                                          |          | +1,450    |
| i. | Modernized Air Force Military Personnel Data Systems (MILMOD)..... |          | +1,187    |
| j. | Air Force Personnel Center Workstation Upgrades.....               |          | +949      |
| k. | Long-Haul Communications.....                                      |          | +849      |
| l. | International Activities .....                                     |          | +721      |
| m. | Alternative Dispute Resolution (ADR) Program .....                 |          | +364      |
| 6. | Program Decreases .....                                            |          | \$-77,288 |

O&M, AF FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES

|    |                                                                    |            |             |
|----|--------------------------------------------------------------------|------------|-------------|
| a. | Servicewide Transportation.....                                    | \$-30,648  |             |
| b. | Base Support .....                                                 | -24,350    |             |
| c. | Air Force Communications.....                                      | -6,103     |             |
| d. | Real Property Maintenance Programs.....                            | -4,563     |             |
| e. | Civil Air Patrol Corporation .....                                 | -3,972     |             |
| f. | Field Operating Agencies and Other Infrastructure Reductions ..... | -2,640     |             |
| g. | Defense Message System .....                                       | -1,418     |             |
| h. | Congressional Mark Adjustment - Contingency Operations.....        | -1,000     |             |
| i. | Logistics Operations .....                                         | -842       |             |
| j. | USAF Civil Air Patrol Support.....                                 | -697       |             |
| k. | Air Force New Agency (AFNEWS) Service Contracts .....              | -678       |             |
| l. | Defense Standardization Program.....                               | -191       |             |
| m. | Classified Programs.....                                           | -186       |             |
| 7. | FY 1998 Current Estimate.....                                      |            | \$4,214,558 |
| 8. | Price Growth.....                                                  |            | \$+100,037  |
| 9. | Functional Program Transfers.....                                  |            | \$+533,196  |
| a. | Transfers In.....                                                  | \$+602,569 |             |
|    | 1) Commissary Operations.....                                      | \$+302,070 |             |
|    | 2) RDT&E Base Operations Infrastructure Transfer .....             | \$+210,258 |             |
|    | 3) Pentagon Renovation .....                                       | \$+28,000  |             |
|    | 4) Defense Investigative Service Working Capital Fund .....        | \$+30,300  |             |
|    | 5) Competitive Sourcing.....                                       | \$+16,275  |             |
|    | 6) Centralize Civilian Career Program PCS.....                     | \$+10,309  |             |
|    | 7) Long Haul Communications Consolidation.....                     | \$+3,488   |             |
|    | 8) Centralize Calibration Contract .....                           | \$+995     |             |

O&M, AF FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES

|     |                                                                 |           |            |
|-----|-----------------------------------------------------------------|-----------|------------|
| 9)  | High Frequency Contractor Logistics Support (HF CLS) .....      | \$+874    |            |
| b.  | Transfers Out.....                                              |           | \$-69,373  |
| 1)  | Information Infrastructure Realignment .....                    | \$-20,739 |            |
| 2)  | Decentralize Depot Purchased Equipment Maintenance (DPEM) ..... | \$-10,525 |            |
| 3)  | Air Force Studies and Analysis Agency Realignment .....         | \$-9,744  |            |
| 4)  | Ammunition Management Standard System.....                      | \$-8,513  |            |
| 5)  | Air Force Pentagon Communications Agency (AFPCA) .....          | \$-6,880  |            |
| 6)  | Realign Technical Orders to Weapons Systems.....                | \$-5,397  |            |
| 7)  | Global Combat Support System CDA Transfer to RDT&E .....        | \$-3,909  |            |
| 8)  | Contract Acquisition Logistics Support.....                     | \$-3,666  |            |
| 10. | Program Increases .....                                         |           | \$+33,901  |
| a.  | Financial Information Resource System (FIRST) .....             |           | \$+16,330  |
| b.  | Depot Maintenance .....                                         |           | +7,183     |
| c.  | Classified Programs.....                                        |           | +6,612     |
| d.  | Productivity Programs.....                                      |           | +3,776     |
| 11. | Program Decreases .....                                         |           | \$-121,851 |
| a.  | Real Property Maintenance Programs.....                         |           | \$-26,420  |
| b.  | Logistics Support Activities .....                              |           | -20,983    |
| c.  | Technical Support Activities.....                               |           | -14,038    |
| d.  | Infrastructure Streamlining/Workforce Adjustments .....         |           | -10,692    |
| e.  | Management Headquarters Reductions.....                         |           | -7,392     |
| f.  | DFAS Customer Funding .....                                     |           | -6,972     |
| g.  | Logistics Operations .....                                      |           | -6,737     |
| h.  | Base Operating Support.....                                     |           | -4,485     |

O&M, AF FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES

|     |                                                |             |
|-----|------------------------------------------------|-------------|
| i.  | Defense Standardization Program.....           | -4,456      |
| j.  | Information Management Automation Program..... | -4,039      |
| k.  | Command Flying Hour Alignment.....             | -3,742      |
| l.  | Servicewide Transportation.....                | -3,110      |
| m.  | Security/Investigative Activities.....         | -2,261      |
| n.  | International Support.....                     | -2,188      |
| o.  | Defense Courier Service.....                   | -1,750      |
| p.  | Personnel Administration.....                  | -1,252      |
| q.  | Depot Purchased Equipment Maintenance.....     | -895        |
| r.  | USAF Civil Air Patrol Support.....             | -389        |
| s.  | Civil Air Patrol Corporation.....              | -50         |
| 12. | FY 1999 Budget Request .....                   | \$4,759,841 |

O&M, AF FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES

IV. Personnel Summary:

|                                      | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 1998/1999</u> |
|--------------------------------------|----------------|----------------|----------------|---------------------|
| Active Military End Strength (Total) | 41,268         | 39,666         | 40,700         | 1,034               |
| Officer                              | 12,360         | 12,575         | 12,365         | - 210               |
| Enlisted                             | 28,908         | 27,091         | 28,335         | 1,244               |
| Civilian End Strength (Total)        | 38,762         | 37,491         | 38,370         | 879                 |
| U.S. Direct Hire                     | 38,528         | 37,262         | 38,141         | 879                 |
| Foreign National Direct Hire         | 128            | 95             | 95             | 0                   |
| Total Direct Hire                    | 38,656         | 37,357         | 38,236         | 879                 |
| Foreign National Indirect Hire       | 106            | 134            | 134            | 0                   |
| Military Workyears (Total)           | 42,231         | 40,462         | 41,140         | 678                 |
| Officer                              | 12,670         | 13,937         | 16,590         | 2,653               |
| Enlisted                             | 29,561         | 27,541         | 28,578         | 1,037               |
| Civilian Workyears (Total)           | 37,896         | 38,191         | 38,920         | 729                 |
| U.S. Direct Hire                     | 37,638         | 37,943         | 38,691         | 748                 |
| Foreign National Direct Hire         | 94             | 102            | 95             | - 7                 |
| Total Direct Hire                    | 37,732         | 38,045         | 38,786         | 741                 |
| Foreign National Indirect Hire       | 164            | 146            | 134            | - 12                |

FY 1999 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, Real Property Maintenance, 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 working capital funded programs for support of the repair of engine support equipment; the repair of other major equipment items; the repair of non-working capital funded exchangeable components; support of embedded software programs; area base manufacturing activities; and the storage of retired weapon systems. In FY98, the Tactical Missile maintenance and in FY 1999 exchangeable maintenance on conventional munitions work 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. Funding provides payments to Defense Information Systems Agency (DISA) for computer processing support and to the Information Systems Activity Group (ISAG) for Central Design Activity (CDA) organic and contracted software support.

FY 1999 PRESIDENT'S BUDGET  
ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: LOGISTICS OPERATIONS

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 Robins 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, four Product Centers (Aeronautical Systems Center, Electronics Systems Center, Human Systems Center, and Space and Missile Systems Center), 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 Activity Group (SMAG) of the Defense Working Capital Fund (DWCF). 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                      | System Program Management                       |
| Vehicle Management                      | Rail Operations                                 |
| Special Weapons                         | Aerospace Guidance and Metrology Center         |
| Air Force Logistics Management Agency   | Wright Patterson Contract Center                |
| Contractor Logistics Support Management | Center Supportability and Technology Insertions |
| Common Support Equipment                | Life Sciences Equipment Lab                     |

FY 1999 PRESIDENT'S BUDGET  
ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: LOGISTICS OPERATIONS

Services provided by the above organizations include: item requirements computation; commodity management; standardization; cataloging; 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 SMAG cost of operations.

The Technical Support Activities subactivity group funds Acquisition and Command Support, the Air Force Operational Test and Evaluation Center, and the Defense Standardization Program, which is planned for completion in FY 1998.

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 used 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.

FY 1999 PRESIDENT'S BUDGET  
ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: LOGISTICS OPERATIONS

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-Defense Working Capital Fund 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 maintenance to maintenance shipments entering the Defense Transportation System (DTS). The DTS 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 Department of Defense (DoD). 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 and Real Property Maintenance subactivity groups maintain infrastructure and personnel support functions essential to AFMC main operating installations. They fulfill a broad range of critical needs from child care for family members to highly skilled and specialized security forces that constantly guard our facilities. The objectives are to sustain mission capability, quality of life, workforce productivity, infrastructure support, and to preserve AFMC's physical plant.

FY 1999 PRESIDENT'S BUDGET  
ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: LOGISTICS OPERATIONS

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

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

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 83.7 billion square feet of structure with a current replacement value in excess of \$25.3 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.

FY 1999 PRESIDENT'S BUDGET  
ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: LOGISTICS OPERATIONS

II. Force Structure Summary:

|                                                 | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|-------------------------------------------------|----------------|----------------|----------------|
| Bases .....                                     | 10             | 10             | 13             |
| Number of Air Logistics Centers Supported ..... | 5              | 5              | 5              |
| Number of Product Centers Supported .....       | 4              | 4              | 4              |
| Labs Supported .....                            | 4              | 4              | 4              |

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.

FY 1999 PRESIDENT'S BUDGET  
ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: LOGISTICS OPERATIONS

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

| A. <u>Subactivity Groups:</u> | FY 1998                  |                   |                                 | FY 1999<br><u>Estimate</u> |
|-------------------------------|--------------------------|-------------------|---------------------------------|----------------------------|
|                               | FY 1997<br><u>Actual</u> | Budget<br>Request | Appropriation<br><u>Request</u> |                            |
| Logistics Operations          | \$740,475                | \$788,680         | \$788,680                       | \$706,893                  |
| Technical Support Activities  | 363,275                  | 390,267           | 390,267                         | 389,685                    |
| Servicewide Transportation    | 211,188                  | 236,372           | 236,372                         | 196,178                    |
| Depot Maintenance (1)         | 57,566                   | 0                 | 0                               | 69,344                     |
| Real Property Maintenance     | 206,967                  | 194,617           | 194,617                         | 257,685                    |
| Base Support                  | 680,598                  | 753,449           | 720,449                         | 916,165                    |
| Total                         | \$2,260,069              | \$2,363,385       | \$2,330,385                     | \$2,535,950                |

B. Reconciliation Summary

|                                           | Change<br>FY 1998/1998 | Change<br>FY 1998/1999 |
|-------------------------------------------|------------------------|------------------------|
| Baseline Funding                          | \$2,363,385            | \$2,353,294            |
| Congressional Adjustments (Distributed)   | -33,000                | 0                      |
| FY98 Budget Amendment                     | 0                      | 0                      |
| Congressional Adjustments (Undistributed) | 65,707                 | 0                      |
| Reprogramming/Transfers                   | -109                   | 0                      |
| Price Change                              | 0                      | 49,642                 |
| Functional Transfers                      | 7,079                  | 213,366                |
| Program Changes                           | -49,768                | -80,352                |
| Current Estimate                          | \$2,353,294            | \$2,535,950            |

(1) IAW FY 1998 DoD Appropriations Act, Depot Maintenance is separately displayed as an O-1 line item.

FY 1999 PRESIDENT'S BUDGET  
ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: LOGISTICS OPERATIONS

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

1. FY 1998 President's Budget..... \$2,363,385

a. Congressional Adjustments (Distributed)..... \$-33,000

2. FY 1998 Appropriated Amount..... \$2,330,385

a. Congressional Adjustments (Undistributed)..... \$+65,707

- 1) Real Property Maintenance..... \$+62,794
- 2) REMIS..... \$+8,900
- 3) TDY Expenses..... \$-2,500
- 4) High Risk Automation Systems..... \$-1,399
- 5) Revised Economic Assumptions..... \$-1,365
- 6) Section 8041 CAAS Savings..... \$-723

3. Reprogramming/Transfers..... \$-109

a. Decrease..... \$-109

1) Defense Integrated Military Human Resource System (DIMHRS)..... \$-109

Funds are transferred to Operations and Maintenance Defense-wide to support the establishment of the Joint Requirements and Integration Office to oversee the design and development of DIMHRS. Funds will be used for personnel and support costs.

FY 1999 PRESIDENT'S BUDGET  
ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: LOGISTICS OPERATIONS

|                                                                                                                                                                                                                                                                                                                                                                              |           |           |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|
| 4. Functional Program Transfers.....                                                                                                                                                                                                                                                                                                                                         |           | \$+7,079  |
| a. Transfers In.....                                                                                                                                                                                                                                                                                                                                                         |           | \$+13,235 |
| 1) Depot Maintenance Budget Structure Change .....                                                                                                                                                                                                                                                                                                                           | \$+11,994 |           |
| This transfer from Activity Group Servicewide Activities reflects the establishment of a separate and distinct subactivity group to identify depot maintenance funding as required in the Statement of the Managers accompanying the FY 1998 DoD Appropriations Act.                                                                                                         |           |           |
| 2) Information Management (IM)/Communications Merger .....                                                                                                                                                                                                                                                                                                                   | \$+1,241  |           |
| Information Management and Command, Control and Communications Computer System functions merged Air Force wide 1 October 1996. This merger aligns manpower and resources from IM flights to the Base Communications for improved resource management.                                                                                                                        |           |           |
| b. Transfers Out.....                                                                                                                                                                                                                                                                                                                                                        |           | \$-6,156  |
| 1) AETC Standard Systems Group to BOS Transfer.....                                                                                                                                                                                                                                                                                                                          | \$-3,608  |           |
| In accordance with revision of DoDI 4000.19, Interservice, Intragovernmental Base Support Reimbursement, the host command can only charge for the incremental costs generated as a result of providing base support type services to tenants. This transfer reflects the realignment of customer funding from the central design activity to the host base support accounts. |           |           |
| 2) Central Design Activities (CDA) Customer Funding Transfer .....                                                                                                                                                                                                                                                                                                           | \$-2,548  |           |
| Reflects the transfer of Central Design Activities funding to decentralize central design activity funding to a specific customer's program element This                                                                                                                                                                                                                     |           |           |

FY 1999 PRESIDENT'S BUDGET  
ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: LOGISTICS OPERATIONS

realignment provides better visibility of software design costs and provides the customer with flexibility to determine and control CDA requirements.

|                                                                                                                                                                                                                                                                                                                                                                                                                                      |  |           |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-----------|
| 5. Program Increases.....                                                                                                                                                                                                                                                                                                                                                                                                            |  | \$+24,914 |
| a. Acquisition and Command Support (FY 1998 Base \$351,672) .....                                                                                                                                                                                                                                                                                                                                                                    |  | \$+13,378 |
| This increase reflects the anticipated additional costs of litigation services involved with the filing of several claims against the Air Force in connection with the C-130 Gunship, Tri-Service Standoff Attack Missile (TSSAM), and the Cruise Missile Mission Support Aircraft (CMMCA).                                                                                                                                          |  |           |
| b. Logistics Operations (Non-DWCF)(FY 1998 Base \$ 386,948) .....                                                                                                                                                                                                                                                                                                                                                                    |  | \$+7,100  |
| Increase provided for the Life Science Equipment Lab at Brooks AFB, TX for support in accounting for missing personnel in Southeast Asia and Korea (\$1.1 million); increased requirements for updating emergency and urgent technical orders (\$6 million). Technical Order requirements classified as emergency and urgent could involve loss of life and/or property. This represents only 8 percent of the FY 1998 requirements. |  |           |
| c. Logistics Operations (FY 1998 Base \$2,363,385) .....                                                                                                                                                                                                                                                                                                                                                                             |  | \$+2,608  |
| This increase is due to realignment of anticipated reimbursements to areas of anticipated and/or historical earnings.                                                                                                                                                                                                                                                                                                                |  |           |
| d. Air Force Operational Test and Evaluation Center (FY 1998 Base \$33,999) .....                                                                                                                                                                                                                                                                                                                                                    |  | \$+1,828  |
| Details of this increase are classified.                                                                                                                                                                                                                                                                                                                                                                                             |  |           |

FY 1999 PRESIDENT'S BUDGET  
ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: LOGISTICS OPERATIONS

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |  |           |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|-----------|
| 6. Program Decreases.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |  | \$-74,682 |
| a. Servicewide Transportation (FY 1998 Base \$236,372) .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |  | \$-30,648 |
| FY 1998 Appropriation transfers the Services Contingency Funding from Air Operations (Activity Group 011) to a central OSD account. This decrease is due to the realignment of a portion of the reduction from Air Operations to Administration and Servicewide Activities where contingency transportation costs are actually executed. The remaining decrease (\$3 million) reflects a reduction in Air Post Office (APO) mail requirements. The Military Postal Service Agency revised their estimates based on troops strengths and the ratio of the Air Force to the other services. |  |           |
| b. Base Support (FY 1998 Base \$344,420) .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |  | \$-29,308 |
| Decrease result of combination of infrastructure streamlining 415 civilians (\$15 million), revised civilian pay funding requirements based on updated assessment of actual workyear costs (\$11 million), and redistribution of funding associated with the impact of DoDI 4000.19 reimbursement policies (\$3.3 million).                                                                                                                                                                                                                                                               |  |           |
| c. Real Property Maintenance Programs (FY 1998 Base \$194,617) .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |  | \$-11,085 |
| This RPM reduction facilitates funding of higher priority requirements. It reflects field commanders' decisions of how best to meet mission requirements while sustaining an austere level of facility maintenance and repair (such as periodic maintenance of heating, ventilating, and air conditioning, pavement, water and sewer distribution systems, service calls to fix failed plumbing, electrical pavement and structural systems, engineering contract and design support). This decrease does not reflect a decline in requirements which will be deferred to future years.   |  |           |

FY 1999 PRESIDENT'S BUDGET  
ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: LOGISTICS OPERATIONS

|                                                                                                                                                                                                                                                                                                                                                         |             |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| d. Logistics Operations (FY 1998 Base \$ 386,948) .....                                                                                                                                                                                                                                                                                                 | \$-3,450    |
| This decrease includes a reduction for continued implementation of SECDEF<br>Defense Planning Guidance (DPG) for FY 1995-1999 to realize at least a three<br>percent reduction annually in infrastructure and overhead expenditures.                                                                                                                    |             |
| e. Defense Standardization Program (FY 1998 Base \$4,596) .....                                                                                                                                                                                                                                                                                         | \$-191      |
| Program decreases as it moves toward completion in FY 1999.                                                                                                                                                                                                                                                                                             |             |
| 7. FY 1998 Current Estimate .....                                                                                                                                                                                                                                                                                                                       | \$2,353,294 |
| 8. Price Growth .....                                                                                                                                                                                                                                                                                                                                   | \$+49,642   |
| 9. Functional Program Transfers .....                                                                                                                                                                                                                                                                                                                   | \$+213,366  |
| a. Transfers In .....                                                                                                                                                                                                                                                                                                                                   | \$+253,155  |
| 1) AFMC Base Operations Infrastructure Transfer .....                                                                                                                                                                                                                                                                                                   | \$+210,258  |
| This transfer properly aligns all BOS and RPM funding for Eglin, Edwards and<br>Arnold AFBs from RDT&E into O&M to provide consistent programming and<br>greater cost visibility for base infrastructure costs. This quality of life initiative<br>ensures equitable service-wide standards and clearly delineated advocacy within<br>DOD and Congress. |             |
| 2) Information Infrastructure Realignment .....                                                                                                                                                                                                                                                                                                         | \$+25,459   |
| Realigns information infrastructure endstrengths and associated support funding<br>to more accurately reflect actual program execution and projected requirements.                                                                                                                                                                                      |             |

FY 1999 PRESIDENT'S BUDGET  
ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: LOGISTICS OPERATIONS

|                                                                                                                                                                                                                                                                                                                                                                                                |           |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| 3) Competitive Sourcing (A-76 Military Action).....                                                                                                                                                                                                                                                                                                                                            | \$+16,443 |
| This is a transfer into O&M from the Military Personnel Appropriation. After careful review, the Air Force has designated these activities/functions as not military essential. A cost comparison study is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.                                            |           |
| 4) Centralize Calibration Contract .....                                                                                                                                                                                                                                                                                                                                                       | \$+995    |
| This transfer consolidates contracting responsibility for calibration and associated repair of Precision Measurement Equipment Laboratory (PMEL) items, for which AF does not have organic capability, under the Air Force Metrology and Calibration Program (AFMETCAL).                                                                                                                       |           |
| b. Transfers Out .....                                                                                                                                                                                                                                                                                                                                                                         | \$-39,789 |
| 1) Decentralize Depot Purchased Equipment Maintenance (DPEM) .....                                                                                                                                                                                                                                                                                                                             | \$-10,525 |
| As part of the ongoing effort to decentralize DPEM requirements funding for software maintenance of engine diagnostic equipment, exchangeable maintenance on conventional munitions and depot maintenance of hypobaric chambers was transferred to the owning weapons systems. Transfer provides weapon systems flexibility to determine and control content of DPEM requirements and funding. |           |
| 2) Ammunition Management Standard System .....                                                                                                                                                                                                                                                                                                                                                 | \$-8,513  |
| Decrease reflects transfer of program to RDT&E.                                                                                                                                                                                                                                                                                                                                                |           |
| 3) Centralize Civilian Permanent Change of Station (PCS).....                                                                                                                                                                                                                                                                                                                                  | \$-7,631  |

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Realigns all AF Civilian Career program and Senior Executive Service PCS funding into one central account managed by the Air Force Personnel Operations Agency (AFPOA). Realignment is necessary so that the AF can more efficiently manage vital civilian PCS resources.

4) Realign Technical Orders to Weapons Systems ..... \$-5,545

Realigns funding to decentralize technical order requirements to the appropriate weapon system program element. This realignment provides better visibility of weapons systems costs and provides owner with flexibility to determine and control technical order requirements.

5) Global Combat Support System(GCSS) CDA Transfer to RDT&E..... \$-3,909

Completes the transfer of the overhead portion of GCSS (Base Level Systems Modernization - BLSM) dollars to RDT&E. This action provides funding required to pay Information Systems Activity Group at the fully burdened cost per labor hour.

6) Contract Acquisition Logistics Support..... \$-3,666

Funding for this program is transferred from the Air Force to Defense Logistics Agency.

10. Program Increases ..... \$+15,673

a. Servicewide Transportation (FY 1998 Base \$236,372) ..... \$+8,490

This increase is to pay Military Traffic Management Command (MTMC) for freight management, personal property services and other transportation support and the related systems. This cannot be charged in rates because the actual transportation

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required is paid directly to the provider. These reimbursements will be paid at the beginning of the year.

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  |           |           |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|
| b. Depot Maintenance (Non-IF) (FY 1998 Base \$ 104,452).....                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$+7,183  |           |
| This increase for the Air Force Quick Reaction Capability Support Center (AFQRCSC) to support program increases due to increased cost of materials, vanishing vendors, expanded usage of existing systems and additional repair requirements for the AN/ALQ-196 Jammer for Combat Talon I (\$720); increase in AF metrology (AFMETCAL) contract to provide for the continued operation of the AF Primary Standards Laboratory (AFPSL)(\$6,426); revised projected reimbursements to correspond with execution history (\$1,477). |           |           |
| 11. Program Decreases.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |           | \$-96,025 |
| a. Real Property Maintenance Programs (FY 1998 Base, \$216,421).....                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$-29,538 |           |
| A return to normalized level of funding after the FY 1998 Congressional increase to support real property maintenance quality of life projects. The FY 1999 funding is reflective of the appropriate funding level to support the preservation maintenance level (PML) requirement.                                                                                                                                                                                                                                              |           |           |
| b. Logistics Support Activities (FY 1998 Base \$188,425).....                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$-20,983 |           |
| This decrease results from a one time Congressional add for REMIS (\$8,900); anticipated reduced payments to Defense Information Systems Agency (DISA) (\$6,559); a decrease in anticipated reimbursements (\$5,524).                                                                                                                                                                                                                                                                                                            |           |           |
| c. Technical Support Activities (FY 1998 Base \$390,267) .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$-14,038 |           |
| This decrease reflects programmed efficiencies commensurate with the continued drawdown of supporting personnel in this sub-activity group.                                                                                                                                                                                                                                                                                                                                                                                      |           |           |

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|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |           |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| d. Servicewide Transportation (FY 1998 Base \$236,372) .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | \$-11,600 |
| This decrease is due to a worldwide decreased air munitions movement resulting from a reassessment of requirements and the reduced movement for the Tactical Air Munitions Program, helicopters, Central Air Forces War Reserve Materiel assets and Air Post Office mail.                                                                                                                                                                                                                                                                                                                                                                                                                   |           |
| e. Logistics Operations (FY 1998 Base \$389,950) .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | \$-6,737  |
| This decrease is due to anticipated reduced printing costs due to the transfer of technical order funding to the various commands.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |           |
| f. Base Operating Support (FY 1998 Base, \$475,609) .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$-4,485  |
| Net decrease reflects estimated savings which will be achieved by reducing costs through increased competition and expanded employee/private sector participation. These savings have been realigned from Air Force O&M to Air Force modernization accounts (\$-28,591). Offsetting increases include: funding to support the minimum acceptable level of communications support such as official toll calls, telephone systems, local area networks, cell phones and air time usage, cabling projects to support new buildings and local area network requirements and increased costs for vehicle maintenance and new dining hall contract associated with beddown of JSTARS (\$+24,108). |           |
| g. Defense Standardization Program (FY 1998 Base \$4,456) .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$-4,456  |
| This reduction reflects the planned completion of this reform process                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |           |
| h. Defense Courier Service (FY 1998 Base \$12,617) .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$-1,750  |

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This decrease represents programmed efficiencies realigned to more critical Air Force requirements.

|                                                                                                                                                                  |             |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| i. Management Headquarters (Logistics)(FY 1998 Base \$70,480).....                                                                                               | \$-1,543    |
| This decrease is due to a reduction in civilian workyears and associated miscellaneous costs.                                                                    |             |
| j. Depot Purchased Equipment Maintenance (FY 1998 Base \$82,781) .....                                                                                           | \$-895      |
| Area Support/Base Support/Local Manufacturing Support has decrease as requirements decline with the closure of Sacramento and San Antonio Air Logistics Centers. |             |
| 12. FY 1999 Budget Request .....                                                                                                                                 | \$2,535,950 |

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ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: LOGISTICS OPERATIONS

IV. Performance Criteria and Evaluation Summary:

**TECHNICAL SUPPORT ACTIVITIES**

|                                          |   |                |                |                |
|------------------------------------------|---|----------------|----------------|----------------|
| Number of Product Centers Supported..... | 4 | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|                                          | 4 |                | 4              | 4              |

**REAL PROPERTY MAINTENANCE**

|                                       |              |              |              |
|---------------------------------------|--------------|--------------|--------------|
| Facilities Supported (000 Sq ft)..... | 58,127       | 58,004       | 82,348       |
| Plant Replacement Value (\$000) ..... | \$19,112,000 | \$19,399,000 | \$25,533,000 |

**BASE SUPPORT**

|                                                                    |                          |                          |                          |
|--------------------------------------------------------------------|--------------------------|--------------------------|--------------------------|
| Total End Strength .....                                           | <u>FY 1997</u><br>13,622 | <u>FY 1998</u><br>13,496 | <u>FY 1999</u><br>16,232 |
| Military .....                                                     | 4,951                    | 5,153                    | 7,073                    |
| Civilian.....                                                      | 8,671                    | 8,343                    | 9,159                    |
| Total Major Installations .....                                    | 13                       | 13                       | 13                       |
| CONUS.....                                                         | 13                       | 13                       | 13                       |
| Overseas.....                                                      | 0                        | 0                        | 0                        |
| Total Number of Quarters .....                                     | 25,381                   | 24,520                   | 24,630                   |
| Number of Officer Quarters .....                                   | 44,536                   | 4,300                    | 4,291                    |
| Number of Enlisted Quarters .....                                  | 20,845                   | 20,220                   | 20,339                   |
| Total Number of Vehicles.....                                      | 11,782                   | 11,735                   | 10,178                   |
| Owned .....                                                        | 10,200                   | 10,140                   | 8,510                    |
| Leased.....                                                        | 1,582                    | 1,595                    | 1,668                    |
| Number of Child Care/School Age Program Centers .....              | 40                       | 40                       | 40                       |
| Number of Child Care/School Age Program Spaces .....               | 7,776                    | 8,014                    | 8,014                    |
| Appropriated Fund Support to MWR (\$ Thousands).....               | 34,485                   | 37,287                   | 38,947                   |
| Appropriated Fund Support to Bachelor Housing (\$ Thousands) ..... | 5,775                    | 5,775                    | 6,041                    |

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ACTIVITY GROUP: LOGISTICS OPERATIONS

V. Personnel Summary:

|                                      | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 1998/1999</u> |
|--------------------------------------|----------------|----------------|----------------|---------------------|
| Active Military End Strength (Total) | 12,382         | 12,460         | 13,937         | 1,477               |
| Officer                              | 4,936          | 4,998          | 4,953          | - 45                |
| Enlisted                             | 7,446          | 7,462          | 8,984          | 1,522               |
| Civilian End Strength (Total)        | 24,929         | 24,209         | 25,303         | 1,094               |
| U.S. Direct Hire                     | 24,929         | 24,200         | 25,294         | 1,094               |
| Foreign National Direct Hire         | 0              | 6              | 6              | 0                   |
| Total Direct Hire                    | 24,929         | 24,206         | 25,300         | 1,094               |
| Foreign National Indirect Hire       | 0              | 3              | 3              | 0                   |
| Military Workyears (Total)           | 12,680         | 12,730         | 14,100         | 1,477               |
| Officer                              | 5,063          | 5,140          | 5,036          | - 45                |
| Enlisted                             | 7,617          | 7,590          | 9,064          | 1,522               |
| Civilian Workyears (Total)           | 24,740         | 24,043         | 25,700         | 1,657               |
| U.S. Direct Hire                     | 24,740         | 24,034         | 25,691         | 1,657               |
| Foreign National Direct Hire         | 0              | 6              | 6              | 0                   |
| Total Direct Hire                    | 24,740         | 24,040         | 25,697         | 1,657               |
| Foreign National Indirect Hire       | 0              | 3              | 3              | 0                   |

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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 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) in order to protect Air Force C2, weapon systems, and overall force management systems.

**Personnel Programs** Personnel Administration funds Air Force Personnel Center (AFPC) operations associated with management of personnel life cycle activities -- accessions, training, assignments, and sustainment programs such as promotions, recognition, retention, separation and retirement. Funds the civilian salaries and benefits for the Air Force Personnel Operations Agency (AFPOA). Funds for the beddown of the Palace Compass - Civilian Regionalization program and the modernization effort of the military Personnel Data System (PDS). AFPC supports the Air Staff and field commanders worldwide, including the Air National Guard and Air Force

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Reserves. Also provides funding and central management of Permanent Change-of-Station (PCS) requirements for the Civilian Career Programs. Civilian Compensation Programs provide reimbursements to DoL for both unemployment and disability compensation. Unemployment compensation is paid to former Air Force employees by 53 State and Territory Employment Offices. Disability compensation provides for claims resulting from duty-related injury or death of civilian employees of the Air Force. Additionally, this program finances civilian personnel support to administer these programs.

**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.

**Arms Control** 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 and Peacekeeper silos, B-52 elimination at the Aerospace Maintenance and Regeneration Center (AMARC), and flying hours for the Open Skies aircraft.

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**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 Support** 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 1998 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.

**Commissary Operations** Funding will be used to finance the cost of operations for all Air Force Commissaries worldwide, including the personnel, overseas transportation of Commissary goods, rewarehousing, shelf stocking, janitorial services, and base support as a tenant organization.

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**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.

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II. Force Structure Summary:

|                                                  | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|--------------------------------------------------|----------------|----------------|----------------|
| Military Personnel Flights*                      | 84             | 84             | 84             |
| Consolidated Civilian Personnel Offices (CCPOs)* | 98             | 96             | 96             |
| Squadrons                                        | 9              | 9              | 8              |
| Primary Aircraft Authorization (PAA)             | 46             | 48             | 48             |
| Total Aircraft Inventory (TAI)                   | 80             | 91             | 97             |
| Flying Hours                                     | 14,529         | 18,987         | 17,543         |
| Number of Direct Reporting Units                 | 3              | 3              | 3              |
| Number of Field Operating Agencies               | 37             | 37             | 37             |
| 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.

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

|                               | FY 1998           |                   |               | FY 1999<br>Estimate |
|-------------------------------|-------------------|-------------------|---------------|---------------------|
|                               | FY 1997<br>Actual | Budget<br>Request | Appropriation | Current<br>Request  |
| A. <u>Subactivity Groups:</u> |                   |                   |               |                     |
| Administration                | \$133,621         | \$126,642         | \$73,942      | \$125,984           |
| Servicewide Communications    | 277,636           | 297,316           | 297,316       | 288,452             |
| Personnel Programs            | 84,874            | 100,343           | 100,343       | 104,563             |
| Rescue & Recovery Services    | 46,075            | 55,881            | 55,881        | 52,390              |
| Arms Control                  | 25,947            | 29,565            | 29,565        | 28,363              |
| Other Servicewide Activities  | 877,460           | 524,545           | 495,445       | 524,779             |
| Other Personnel Support       | 29,292            | 33,623            | 33,623        | 31,045              |
| Civil Air Patrol              | 19,785            | 17,927            | 21,527        | 17,520              |
| Commissary Operations         | 0                 | 0                 | 0             | 0                   |
| Real Property Maintenance     | 24,326            | 10,728            | 10,728        | 22,461              |
| Base Support *                | 155,102           | 155,791           | 155,791       | 136,727             |
| Total                         | \$1,674,118       | \$1,352,361       | \$1,274,161   | \$1,332,284         |

B. Reconciliation Summary:

|                                           | Change<br>FY 1998/1998 | Change<br>FY 1998/1999 |
|-------------------------------------------|------------------------|------------------------|
| Baseline Funding                          | \$1,352,361            | \$1,332,284            |
| Congressional Adjustments (Distributed)   | -78,200                | 0                      |
| Congressional Adjustments (Undistributed) | 4,092                  | 0                      |
| FY 98 Budget Amendment                    | -997                   | 0                      |
| Price Change                              | 0                      | 41,003                 |
| Functional Transfers                      | -11,096                | 289,501                |
| Program Changes                           | 1,418,485              | -9,761                 |
| Current Estimate                          | \$1,332,284            | \$1,653,027            |

\*Pentagon Renovation Amount for FY 1999 is \$64,088

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

|    |                                                                                                                                                                                                                    |             |
|----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| 1. | FY 1998 President's Budget Request .....                                                                                                                                                                           | \$1,352,361 |
| a. | Congressional Adjustments (Distributed) .....                                                                                                                                                                      | \$-78,200   |
| 2. | FY 1998 Appropriated Amount .....                                                                                                                                                                                  | \$1,274,161 |
| a. | FY 1998 Budget Amendment .....                                                                                                                                                                                     | \$-997      |
| b. | Congressional Adjustments (Undistributed) .....                                                                                                                                                                    | \$+4,092    |
|    | 1) Real Property Maintenance.....                                                                                                                                                                                  | \$+7,206    |
|    | 2) Revised Economic Assumptions.....                                                                                                                                                                               | \$-1,167    |
|    | 3) High Risk Automation Systems.....                                                                                                                                                                               | \$-929      |
|    | 4) Foreign Currency Fluctuation.....                                                                                                                                                                               | \$-557      |
|    | 5) Sec 8041 CAAS Savings.....                                                                                                                                                                                      | \$-461      |
| 3. | Functional Program Transfers.....                                                                                                                                                                                  | \$-11,096   |
| a. | Transfers In.....                                                                                                                                                                                                  | \$+4,817    |
|    | 1) Central Design Activities Customer Funding Transfer.....                                                                                                                                                        | \$+4,763    |
|    | Reflects the transfer of Central Design Activities (CDA) funding to decentralize central design activity funding to a specific customer's program element. This realignment provides better visibility of software |             |

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design costs and provides the customer with flexibility to determine and control CDA requirements.

|                                                                                                                                                                                                                                                                                                                                                                              |           |           |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|
| 2) C-130 Command Realignment.....                                                                                                                                                                                                                                                                                                                                            | \$+54     |           |
| This FY 1998 transfer results from an Air Force initiative to improve its ability to execute Global Mobility missions, allowing for a seamless mobility system. Accordingly, CONUS based C-130s transfer from Air Combat Command to Air Mobility and Air Education and Training Commands, beginning in FY 1998.                                                              |           |           |
| b. Transfers Out.....                                                                                                                                                                                                                                                                                                                                                        |           | \$-15,913 |
| 1) DPDM Realignment .....                                                                                                                                                                                                                                                                                                                                                    | \$-11,994 |           |
| This transfer reflects the establishment of a separate and distinct subactivity group to identify depot maintenance funding as required in the Statement of the Managers accompanying the FY1998 DoD Appropriations Act.                                                                                                                                                     |           |           |
| 2) Air Education and Training Command BOS Standard Systems Group .....                                                                                                                                                                                                                                                                                                       | \$-2,678  |           |
| In accordance with revision of DoDI 4000.19, Interservice, Intragovernmental Base Support Reimbursement, the host command can only charge for the incremental costs generated as a result of providing base support type services to tenants. This transfer reflects the realignment of customer funding from the central design activity to the host base support accounts. |           |           |

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|    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |          |           |
|----|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|-----------|
| 3) | Information Management (IM)/Communications Merger.....<br>The IM and Command, Control, and Communications Computer System (SC) functions merged AF-wide 1 October 1996. This merger aligns manpower and resources from IM flights to the Base Communications for improved resource management.                                                                                                                                                                                                             | \$-1,241 |           |
| 4. | Program Increases .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |          | \$+82,632 |
| a. | Congressional Mark Adjustment - Admin and Support BA-4 (FY 1998 Base, \$1,352,361)<br>Based on emerging requirements, the Air Force redistributed the Congressional adjustments for training infrastructure, FEMP, and HQ and administrative activity across multiple activity groups to ensure balance between readiness and quality of life.                                                                                                                                                             |          | \$+49,300 |
| b. | Flying Hour Consumption Changes (FY 1998 Base, \$55,881) .....<br>The FY 1998 Flying Hour Program was repriced to reflect the latest FY 1997 AF 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 Repairables (DLRs). The most significant changes have occurred in the costs of General Support supplies and Depot Level Repairables. |          | \$+7,776  |
| c. | Real Property Maintenance Programs (FY 1998 Base, \$10,728) .....<br>Increase supports anticipated "critical mission" impacting requirements.<br>Preservation maintenance level PML represents the resources necessary to accomplish day-to-day recurring maintenance required to continue the existing                                                                                                                                                                                                    |          | \$+6,522  |

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BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
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life cycle of real property facilities and infrastructure. Any funding less than PML will severely impact mission execution and quality of life. This funding level reflects the Air Force's decision of how to best meet increased operational mission requirements while sustaining an austere level of facility maintenance and repair. Increase also supports the fielding of the Automated Civil Engineering System (ACES)—part of the DoD's Global Combat Support System (GCSS). ACES replaces the aging Work Information Management System (WIMS). This system represents a concentrated effort to improve workforce efficiency and promote cross-functional interoperability using state-of-the-art industry standards and commercial off-the-shelf technology.

\$+6,663

d. Civilian Pay Adjustment (FY 1998 Base, \$495,709) .....

This increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY97 locality pay, or the redistribution of funding associated with the impact of 4000.19 reimbursement policy changes.

\$+4,958

e. Base Support (FY 1998 Base, \$155,791) .....

Increase is due to redistribution of funding associated with the impact of DoDI 4000.19 reimbursement policies.

\$+2,614

f. High Frequency Radio Systems (FY 1998 Base, \$297,316) .....

Additional funds required for Contractor Logistic Support (CLS) for Initial Scope Command deployment in addition to sustaining the current system (Full Scope Command CLS at Offutt AFB NE and new support in southern Command theater at MacDill/Puerto Rico).

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ACTIVITY GROUP: SERVICEWIDE ACTIVITIES

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|----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| g. | 11 <sup>th</sup> Wing Manpower Realignment (FY 1998 Base, \$126,642) .....<br>The Federal Workforce Restructuring Act of 1994 codified the National Performance Review directed civilian reductions/realignment of 252,000 (104,000 in DoD). This increase represents the culmination of a series of realignments into the 11 <sup>th</sup> Wing (29 workyears).                                                                                                                                                                                                                                   | \$+1,450 |
| h. | Modernized Air Force Military Personnel Data Systems (MILMOD) .....<br>(FY 1998 Base, \$100,343)<br>One-time computer and software equipment is required to finalize the MILMOD to modernize the Personnel Data System (PDS) and subsystems which supports all functions of the personnel life cycle (accessions, separation, retirement or death). This system formulates personnel policies and conducts updated PDS to ensure interoperability with other functions and to comply with direction that all major military data systems move to an open system environment no later than FY 1998. | \$+1,187 |
| i. | Air Force Personnel Center Workstation Upgrades (FY 1998 Base, \$100,343)..<br>Renovation of the Air Force Personnel Center for the Palace Compass - Civilian Regionalization program beddown will be complete in FY 1998. This increase funds the pre-wired workstations for the remaining 119 authorizations.                                                                                                                                                                                                                                                                                    | \$+949   |
| j. | Long-Haul Communications (FY 1998 Base, \$297,316).....<br>Increase includes funds moved with the responsibility for communication circuits for the Regional Processing Center in Hawaii from AFCA to PACAF, and a minimal upgrade of small computers supporting overseas Defense Information Infrastructure facilities.                                                                                                                                                                                                                                                                           | \$+849   |

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| k. Alternative Dispute Resolution (ADR) Program (FY 1998 Base, \$126,642) .....<br>The ADR program was established in accordance with the Administrative Dispute Resolution Act. The Air Force employs ADR to resolve contract disputes, environmental disputes and tort claims. As a result of the Air Force Competitive Sourcing initiative, proper procedures to resolve contract disputes is imperative. This increase provides additional training and one-time supplies and equipment to prepare the Air Force for an expanding Air Force/contractor working relationship. | \$+364    |
| 5. Program Decreases.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | \$-16,508 |
| a. Air Force Communications (FY 1998 Base, \$297,316).....<br>Decrease realigns the telecommunications and contract telecommunications support funds under the commands' (customers) program elements to allow more effective program obligation in execution year.                                                                                                                                                                                                                                                                                                              | \$-6,103  |
| b. Civil Air Patrol Corporation (FY 1998 Base, \$17,927) .....<br>Decrease is for reduction of dedicated airlift costs, which was brought on by changes in Air Force guidelines.                                                                                                                                                                                                                                                                                                                                                                                                 | \$-3,972  |
| c. Field Operating Agencies and Other Infrastructure Reductions (FY 1998 Base, \$524,545)<br>Decrease is the result of fewer purchases of equipment and ground fuels as the Air Force follows the SecDef Defense Program Guidance to reduce infrastructure and overhead expenditures.                                                                                                                                                                                                                                                                                            | \$-2,640  |
| d. Defense Message System (FY 1998 Base, \$297,316) .....<br>Decrease includes funds moved from Air Force Communications Agency to Pacific Air Forces for circuits for the Regional Processing Center in Hawaii; and                                                                                                                                                                                                                                                                                                                                                             | \$-1,418  |

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minor adjustments in miscellaneous contract services, purchase maintenance for equipment, and data processing needs.

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| e. | Congressional Mark Adjustment - Contingency Operations (FY 1998 Base, \$1,352,361)<br>FY 98 Appropriation transfers the Services Contingency Funding from Air Operations Activity Group to a central OSD account. This decrease is due to the realignment of a portion of the reduction from Air Operations to Servicewide Activities where contingencies are actually executed. | \$-1,000    |
| f. | USAF Civil Air Patrol Support (FY 1998 Base, \$55,881).....<br>Decrease reflects fewer vehicle leasing and miscellaneous contract service requirements used to support day-to-day rescue, recovery, and search operations as the result of CAP reorganization.                                                                                                                   | \$-697      |
| g. | Air Force News Agency (AFNEWS) Service Contracts (FY 1998 Base, \$33,623)<br>Savings realized as the Air Force European Broadcasting Squadron consolidates and contract costs which provide satellite television to U.S. personnel in Turkey are being reduced.                                                                                                                  | \$-678      |
| 6. | FY 1998 Current Estimate.....                                                                                                                                                                                                                                                                                                                                                    | \$1,332,284 |
| 7. | Price Growth.....                                                                                                                                                                                                                                                                                                                                                                | \$+41,003   |
| 8. | Functional Program Transfers.....                                                                                                                                                                                                                                                                                                                                                | \$+289,501  |
| a. | Transfers In.....                                                                                                                                                                                                                                                                                                                                                                | \$+352,520  |

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|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|
| 1) Commissary Operations.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | \$+302,070 |
| In response to the Defense Reform Initiative goals for organizational change OSD devolved operational oversight of the Defense Commissary Agency (DeCA) to the Services. OSD wanted to align resource responsibilities with the Services whose active duty Military are both the direct beneficiaries of the benefit and are the people who define the requirement. Beginning in FY 1999 appropriated funding support for DeCA operations is realigned to the Services O&M accounts. Funding will be used to finance the cost of operations for all Air Force Commissaries worldwide, including the personnel, overseas transportation of Commissary goods, rewarehousing, shelf stocking, janitorial services, and base support as a tenant organization. |            |
| 2) Pentagon Reservation Maintenance Revolving Fund.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | \$+28,000  |
| The Air Force portion of funding for Pentagon renovation program returns to the Air Force from the Defense Wide appropriation. (Transfer amount is net of \$44,100 increase and \$16,100 decrease).                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |            |
| 3) Centralize Civilian Career Program.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$+17,940  |
| Realigns all Air Force Civilian Career program and Senior Executive Service Permanent Change of Station (PCS) funding into one central account managed by the Air Force Personnel Operations Agency (AFPOA). Realignment is necessary so that the Air Force can more efficiently manage vital civilian PCS resources.                                                                                                                                                                                                                                                                                                                                                                                                                                      |            |

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| 4) | Long Haul Communications Consolidation.....                                                                                                                                                                                                                                      | \$+3,488  |
|    | Realigns non C2 Communications from Activity Group Air Operations to allow for more effective program obligation in execution year.                                                                                                                                              |           |
| 5) | High Frequency Contractor Logistics Support (HF CLS) .....                                                                                                                                                                                                                       | \$+874    |
|    | Transfers sustainment funding for High Frequency Radio Program (Scope Command). Also, realigns funding for Scope Command CLS to Combat Related Operations Activity Group to better reflect execution.                                                                            |           |
| 6) | Technical Orders.....                                                                                                                                                                                                                                                            | \$+148    |
|    | Transfers funding to decentralize technical order requirements to the appropriate weapon system program element. This realignment provides better visibility of weapons systems costs and provides owner with flexibility to determine and control technical order requirements. |           |
| b. | Transfers Out.....                                                                                                                                                                                                                                                               | \$-63,019 |
| 1) | Information Infrastructure Realignment.....                                                                                                                                                                                                                                      | \$-46,209 |
|    | Realigns information infrastructure end-strengths and associated support funding to more accurately reflect actual program execution and projected requirements.                                                                                                                 |           |
| 2) | Air Force Studies and Analysis Agency Realignment.....                                                                                                                                                                                                                           | \$-9,744  |
|    | Air Force Studies and Analysis Agency funds were realigned out of Activity Group Servicewide Activities to Activity Group Air Operations.                                                                                                                                        |           |

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| 3) | Air Force Pentagon Communications Agency (AFPCA) .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | \$-6,880 |           |
|    | The Army assumed operational control of the AFPCA under the Single Agency Manager concept. The Air Force had previously budgeted for this program and is transferring the operational funds to the Army.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |          |           |
| 4) | Competitive Sourcing .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | \$-186   |           |
|    | This decrease reflects transfer out to the Military Personnel Appropriation as a result from the delay of in competitive sourcing efforts.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |          |           |
| 9. | Program Increases .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |          | \$+23,224 |
| a. | Financial Information Resource System (FIRST) (FY 1998 Base, \$125,984) .....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |          | \$+16,330 |
|    | The FIRST initiative involves four different, interrelated programs which will serve as a corporate basis for the Air Force Planning, Programming and Budgeting System (PPBS) and provide crucial "cradle to grave" tracking of Air Force Manpower, Flying and Financial programs. Automated Business Services System (ABSS) will automate the business process from document to electronic feed of commitment to accounting and contracting systems. Manpower Data System (MDS) will be used to disseminate changes to manpower resources to the major commands for use in revising command end-strengths as a result of HQ Air Force corporate decision process. Programming Data System (PDS) provides programmed aircraft, missile and flying hour data to the Air Force budget system. Lastly, FIRST is a modernization effort sponsored by the Air Force to replace the current Automated Budget Interactive Data Environment System (ABIDES) with a modernized Air Force program-budget information system. |          |           |

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|-----|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| b.  | Productivity Programs (FY 1998 Base, \$524,779).....<br>Increase due to line-item adjustments for the Air Force's Productivity Enhancing Capital Investment (PECI) programs as required by the National Performance Review and Department of Defense directive. The Air Force funds these programs through reinvestment of savings. The FY 1998 Program Objective Memorandum (POM) directed requesters to 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). | \$+3,776  |
| c.  | Real Property Maintenance Programs (FY 1998 Base, \$22,461).....<br>Funding completes buyout of the Automated Civil Engineering System (ACES). Failure to make these improvements will result in continued degraded performance resulting from numerous conversions between software platforms, and reduced processing capability using outdated technology.                                                                                                                                                                                                                                                                                                                         | \$+3,118  |
| 10. | Program Decreases.....                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$-32,985 |
| a.  | Infrastructure Streamlining/Workforce Adjustments (FY 1998 Base, \$524,545)<br>Continuation of SecDef Defense Planning Guidance (DPG) for FY 1995 - 1999 to realize at least a three percent reduction annually in infrastructure and overhead expenditures. To comply with the DPG, Air Force programmed infrastructure manpower reductions against activities above wing level. Functions affected include the Joint Staff, OSD Staff, defense agencies, HQ USAF, AF Field Operating Agencies, 11 <sup>th</sup> Wing, Major Command headquarters and combat operations staffs.                                                                                                     | \$-10,692 |

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| b. | DFAS Customer Funding (FY 1998 Base, \$524,779) .....<br>Decrease results from Air Force effort to better link the allocable portion of DFAS customer funding to outputs by activity group. This decrease adjusts the program based on estimated work counts, published rates, and projected billings.                            | \$-6,972 |
| c. | Management Headquarters - Departmental (FY 1998 Base, \$125,984).....<br>Travel efficiencies are a result of the infrastructure streamlining/workforce adjustments, increased use of video teleconferencing and fewer planned Major Command visits by Headquarters United States Air Force and Secretariat of Air Force agencies. | \$-5,584 |
| d. | Information Management Automation Program (FY 1998 Base, \$524,779).....<br>Decrease to this program includes a reduction to Defense Information Systems Agency (DISA) customer funding based on anticipated savings from planned efficiencies.                                                                                   | \$-4,039 |
| e. | Command Flying Hour Alignment (FY 1998 Base, \$52,390) .....<br>Net decrease represents a programmatic flying hour reduction of -1,445.                                                                                                                                                                                           | \$-3,742 |
| f. | Personnel Administration (FY 1998 Base, \$104,563) .....<br>Decrease is a direct result of the one-time computer requirements to finalize the modernization of the Air Force Military Personnel Data System (MILMOD) in FY 1998.                                                                                                  | \$-1,252 |
| g. | USAF Civil Air Patrol Support (FY 1998 Base, \$17,520).....<br>Decrease is the result of one-time purchases of supplies and equipment in FY 1998 to complete the accelerated CAP reorganization. Supplies and equipment in FY 1999 are reduced to the normal sustainment level.                                                   | \$-389   |

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|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| h. Management Headquarters - Administration (FY 1998 Base, \$125,984).....<br>Decrease is a direct result of planned, one-time individual workstation computer hardware and software purchases/upgrades. All equipment and software will be purchased in FY 1998. | \$-265      |
| i. Civil Air Patrol Corporation (FY 1998 Base, \$17,520) .....<br>Reduction of travel for cadets participating in the International Air Cadet Exchange program, along with decreased clothing support for CAP cadets.                                             | \$-50       |
| 11. FY 1999 Budget Request .....                                                                                                                                                                                                                                  | \$1,653,027 |

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BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: SERVICEWIDE ACTIVITIES

IV. Performance Criteria and Evaluation Summary:

|                                                                     | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|---------------------------------------------------------------------|----------------|----------------|----------------|
| Facilities Supported (000 sq. ft.).....                             | 3,615          | 3,428          | 3,391          |
| Plant Replacement Value (\$Millions).....                           | 776            | 788            | 880            |
| <u>Base Support</u>                                                 |                |                |                |
| Total End Strength.....                                             | 1,860          | 1,904          | 1,890          |
| Military .....                                                      | 1,093          | 1,119          | 1,120          |
| Civilian.....                                                       | 767            | 785            | 770            |
| Total Major Installations .....                                     | 1              | 1              | 1              |
| CONUS.....                                                          | 1              | 1              | 1              |
| Overseas.....                                                       | 0              | 0              | 0              |
| Total Number of Quarters.....                                       | 1,529          | 1,520          | 1,520          |
| Number of Officer Quarters.....                                     | 259            | 255            | 255            |
| Number of Enlisted Quarters .....                                   | 1,270          | 1,265          | 1,265          |
| Total Number of Vehicles.....                                       | 815            | 806            | 806            |
| Owned.....                                                          | 690            | 684            | 683            |
| Leased.....                                                         | 125            | 122            | 123            |
| Number of Child Care/School Age Program Centers .....               | 3              | 3              | 3              |
| Number of Child Care/School Age Program Spaces .....                | 564            | 699            | 699            |
| Appropriated Fund Support to MWR (\$ Thousands).....                | 64,376         | 67,110         | 69,540         |
| Appropriated Fund Support to Bachelor Housing (\$ Thousands) )..... | 429            | 439            | 449            |

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ACTIVITY GROUP: SERVICEWIDE ACTIVITIES

V. Personnel Summary:

|                                      | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 1998/1999</u> |
|--------------------------------------|----------------|----------------|----------------|---------------------|
| Active Military End Strength (Total) | 15,255         | 13,087         | 12,852         | - 235               |
| Officer                              | 4,348          | 4,094          | 3,986          | - 108               |
| Enlisted                             | 10,907         | 8,993          | 8,866          | - 127               |
| Civilian End Strength (Total)        | 9,490          | 8,919          | 8,818          | - 101               |
| U.S. Direct Hire                     | 9,377          | 8,800          | 8,699          | - 101               |
| Foreign National Direct Hire         | 42             | 28             | 28             | 0                   |
| Total Direct Hire                    | 9,419          | 8,828          | 8,727          | - 101               |
| Foreign National Indirect Hire       | 71             | 91             | 91             | 0                   |
| Military Workyears (Total)           | 15,610         | 13,338         | 12,988         | - 350               |
| Officer                              | 4,456          | 4,204          | 4,046          | - 158               |
| Enlisted                             | 11,154         | 9,134          | 8,942          | - 192               |
| Civilian End Strength (Total)        | 8,929          | 9,628          | 8,872          | - 756               |
| U.S. Direct Hire                     | 8,774          | 9,490          | 8,753          | - 737               |
| Foreign National Direct Hire         | 33             | 35             | 28             | - 7                 |
| Total Direct Hire                    | 8,807          | 9,525          | 8,781          | - 744               |
| Foreign National Indirect Hire       | 122            | 103            | 91             | - 12                |

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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) under the direction and guidance of the Air Force Inspector General (SAF/IG). It performs as a federal law enforcement agency with responsibility for conducting criminal investigations, counterintelligence activities and force protection support for the Air Force. AFOSI, with its headquarters at Bolling AFB, DC, also conducts specialized investigative support in such disciplines as forensics, behavioral sciences, and hypnosis. As the executive agency for the Air Force Psychophysiological Detection of Deception (Polygraph) and Technical Surveillance Countermeasures (TSCM) programs, it offers a wide variety of services to a diverse customer base. AFOSI also plays a key role in computer intrusion investigations and DoD counterdrug programs. This exhibit does not discuss AFOSI's mission in support of Foreign Counterintelligence Activities because it is classified.

1. The AFOSI has 158 offices worldwide. In addition to the headquarters, national level operations include the Defense Computer Forensics Laboratory 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 the majority of AFOSI's investigative operations. The program covers major felony crimes such as crimes against persons (homicides, sexual assaults, and physical assaults); crimes against U.S. Government property (thefts and intentional damage to aircraft); counterdrug activities (trafficking, sale and abuse); and central systems ("Top 100" contractors) procurement fraud. In addition, AFOSI provides technical security inspections of government and contractor facilities to detect electronic surveillance operations. AFOSI is the sole provider of psychophysiological detection of deception (polygraph) examinations, forensic science consultations, and computer crime investigative assistance in support of Air Force and DoD investigations. AFOSI also operates the USAF Special Investigations Academy to train AFOSI special investigators. AFOSI's military (officer and enlisted) and civilian investigators work closely with other federal, state, local, and foreign investigative agencies to conduct joint interest investigations.

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BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: SECURITY PROGRAMS

II. Force Structure Summary:

|                                                                | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|----------------------------------------------------------------|----------------|----------------|----------------|
| Number of OSI Detachments/Operating Locations - CONUS .....    | 116            | 114            | 114            |
| Number of OSI Detachments/Operating Locations - Overseas ..... | 44             | 44             | 44             |

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

|                   | <u>FY 1998</u> |                |                      | <u>FY 1999</u>  |
|-------------------|----------------|----------------|----------------------|-----------------|
|                   | <u>FY 1997</u> | <u>Budget</u>  | <u>Current</u>       | <u>Estimate</u> |
|                   | <u>Actual</u>  | <u>Request</u> | <u>Appropriation</u> | <u>Request</u>  |
| Security Programs | \$492,070      | \$510,046      | \$510,046            | \$513,466       |
| Total             | \$492,070      | \$510,046      | \$510,046            | \$513,466       |
|                   |                |                |                      | \$557,256       |

A. Program Elements:

B. Reconciliation Summary:

|                                           | <u>Change</u>       | <u>Change</u>       |
|-------------------------------------------|---------------------|---------------------|
|                                           | <u>FY 1998/1998</u> | <u>FY 1998/1999</u> |
| Baseline Funding                          | \$510,046           | \$513,466           |
| Congressional Adjustments (Undistributed) | 3,802               | 0                   |
| FY 98 Budget Amendment                    | -196                | 0                   |
| Price Change                              | 0                   | 9,110               |
| Functional Transfers                      | 0                   | 30,329              |
| Program Changes                           | -186                | 4,351               |
| Current Estimate                          | \$513,466           | \$557,256           |

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BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: SECURITY PROGRAMS

|    |                                                                     |           |
|----|---------------------------------------------------------------------|-----------|
| C. | <u>Reconciliation of Increases and Decreases (\$ in Thousands):</u> |           |
| 1. | FY 1998 President's Budget Request.....                             | \$510,046 |
| 2. | FY 1998 Appropriated Amount.....                                    | \$510,046 |
|    | a. FY 1998 Budget Amendment.....                                    | \$-196    |
|    | b. Congressional Adjustments (Undistributed).....                   | \$+3,802  |
|    | 1) Classified Undistributed Programs.....                           | \$+4,000  |
|    | 2) Foreign Currency Fluctuation.....                                | \$-114    |
|    | 3) Revised Economic Assumptions.....                                | \$-40     |
|    | 4) High Risk Automation Systems.....                                | \$-31     |
|    | 5) Sec 8041CAAS Savings.....                                        | \$-13     |
| 3. | Program Decreases.....                                              | \$-186    |
|    | a. Classified Programs (FY 1998 Base \$465,911).....                | \$-186    |
|    | Details are classified. Please contact HQ USAF/XOIR for details.    |           |
| 4. | FY 1998 Current Estimate.....                                       | \$513,466 |
| 5. | Price Growth.....                                                   | \$+9,110  |
| 6. | Functional Program Transfers.....                                   | \$+30,329 |
|    | a. Transfers In.....                                                | \$+30,329 |

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: SECURITY PROGRAMS

|    |                                                                                                                                                                                                                                                                                                                                                                                  |           |
|----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|
| 1) | Customer Funding to Establish Defense Investigative Service Working Capital Fund<br>This transfer provides customer funding for the Defense Investigative Service which was incorporated into the Defense Working Capital Fund in FY 1999 as recommended by the Defense Quadrennial Review.                                                                                      | \$+30,300 |
| 2) | Competitive Sourcing.....<br>This is a transfer into O&M from the Military Personnel Appropriation. After careful review, the Air Force has designated these activities/functions as not military essential. A cost comparison study is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76. | \$+18     |
| 3) | Information Infrastructure Realignment.....<br>Realigns information infrastructure endstrengths and associated support funding to more accurately reflect actual program execution and projected requirements.                                                                                                                                                                   | \$+11     |
| 7. | Program Increases.....                                                                                                                                                                                                                                                                                                                                                           | \$+6,612  |
| a. | Classified Programs (FY 1998 Base \$470,012).....<br>Details are classified. Please contact HQ USAF/XOIR for details.                                                                                                                                                                                                                                                            | \$+6,612  |
| 8. | Program Decreases.....                                                                                                                                                                                                                                                                                                                                                           | \$-2,261  |
| a. | Security/Investigative Activities (FY 1998 Base \$43,454) .....                                                                                                                                                                                                                                                                                                                  | \$-2,261  |

FY 1999 PRESIDENT'S BUDGET  
 BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
 ACTIVITY GROUP: SECURITY PROGRAMS

Continuation of Air Force infrastructure manpower and support cost reductions against activities above wing level. Functions affected include the Joint Staff, defense agencies, HQ USAF, AF Field Operating Agencies, major command headquarters, and combat operations staffs.

|                                 |           |
|---------------------------------|-----------|
| 9. FY 1999 Budget Request ..... | \$557,256 |
|---------------------------------|-----------|

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: SECURITY PROGRAMS

IV. Personnel Summary:

|                                      | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 1998/1999</u> |
|--------------------------------------|----------------|----------------|----------------|---------------------|
| Active Military End Strength (Total) | 10,515         | 10,758         | 10,696         | - 62                |
| Officer                              | 2,055          | 2,309          | 2,311          | 2                   |
| Enlisted                             | 8,460          | 8,449          | 8,385          | - 64                |
| Civilian End Strength (Total)        | 2,670          | 2,855          | 2,827          | - 28                |
| U.S. Direct Hire                     | 2,624          | 2,802          | 2,774          | - 28                |
| Foreign National Direct Hire         | 21             | 18             | 18             | 0                   |
| Total Direct Hire                    | 21             | 18             | 18             | 0                   |
| Foreign National Indirect Hire       | 25             | 35             | 35             | 0                   |
| Military Workyears (Total)           | 10,755         | 10,962         | 10,801         | - 161               |
| Officer                              | 2,106          | 2,369          | 2,347          | - 22                |
| Enlisted                             | 8,649          | 8,593          | 8,454          | - 139               |
| Civilian Workyears (Total)           | 2,560          | 2,862          | 2,833          | - 29                |
| U.S. Direct Hire                     | 2,517          | 2,809          | 2,780          | - 29                |
| Foreign National Direct Hire         | 17             | 18             | 18             | 0                   |
| Total Direct Hire                    | 17             | 18             | 18             | 0                   |
| Foreign National Indirect Hire       | 26             | 35             | 35             | 0                   |

FY 1999 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.

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.

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:

|                                  | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|----------------------------------|----------------|----------------|----------------|
| International Activities .....   | 8              | 8              | 8              |
| International Headquarters ..... | 6              | 6              | 6              |
| Main Operating Base (MOB) .....  | 1              | 1              | 1              |
| NATO Aircraft.....               | 17             | 17             | 17             |

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: SUPPORT TO OTHER NATIONS

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

|                             | FY 1998           |                   |               | FY 1999<br>Estimate |
|-----------------------------|-------------------|-------------------|---------------|---------------------|
|                             | FY 1997<br>Actual | Budget<br>Request | Appropriation | Current<br>Request  |
| A. <u>Program Elements:</u> |                   |                   |               |                     |
| International Support       | \$13,275          | \$13,260          | \$13,260      | \$15,514            |
| Total                       | \$13,275          | \$13,260          | \$13,260      | \$15,514            |

B. Reconciliation Summary:

|                                           | Change<br>FY 1998/1998 | Change<br>FY 1998/1999 |
|-------------------------------------------|------------------------|------------------------|
| Baseline Funding                          | \$13,260               | \$15,514               |
| Congressional Adjustments (Undistributed) | -112                   | 0                      |
| FY 98 Budget Amendment                    | -95                    | 0                      |
| Reprogramming/Transfer                    | 1,563                  | 0                      |
| Price Change                              | 0                      | 282                    |
| Program Changes                           | 898                    | -2,188                 |
| Current Estimate                          | \$15,514               | \$13,608               |

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: SUPPORT TO OTHER NATIONS

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

|    |                                                                                                                                                                                                                                                                                              |          |          |
|----|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|----------|
| 1. | FY 1998 President's Budget Request.....                                                                                                                                                                                                                                                      |          | \$13,260 |
| 2. | FY 1998 Appropriated Amount.....                                                                                                                                                                                                                                                             |          | \$13,260 |
|    | a. FY 1998 Budget Amendment.....                                                                                                                                                                                                                                                             | \$-95    |          |
|    | b. Congressional Adjustments (Undistributed).....                                                                                                                                                                                                                                            | \$-112   |          |
|    | 1) Foreign Currency Fluctuation .....                                                                                                                                                                                                                                                        | \$-57    |          |
|    | 2) High Risk Automation Systems .....                                                                                                                                                                                                                                                        | \$-23    |          |
|    | 3) Revised Economic Assumptions .....                                                                                                                                                                                                                                                        | \$-23    |          |
|    | 4) Sec 8041CAAS Savings .....                                                                                                                                                                                                                                                                | \$-9     |          |
| 3. | Reprogramming Transfer.....                                                                                                                                                                                                                                                                  |          | \$+1,563 |
|    | a. Increases.....                                                                                                                                                                                                                                                                            |          | \$+1,563 |
|    | 1) International Cooperative Administrative Support Services (ICASS).....                                                                                                                                                                                                                    | \$+1,563 |          |
|    | Funding is transferred from the State Department to DoD in support of a<br>new cost sharing system for ICASS.                                                                                                                                                                                |          |          |
| 4. | Program Increases .....                                                                                                                                                                                                                                                                      |          | \$+898   |
|    | a. International Activities (FY 1998 Base \$1,273).....                                                                                                                                                                                                                                      | \$+721   |          |
|    | Funding represents a realignment of support personnel and their associated<br>operating costs to the proper program. This alignment was necessitated by the<br>425 <sup>th</sup> Air Base Squadron in Izmir, Turkey gaining sole responsibility for<br>supporting personnel in NATO billets. |          |          |

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: SUPPORT TO OTHER NATIONS

|    |                                                                                                                                                                                                                                                                                                 |          |
|----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
| b. | Civilian Pay Adjustment (FY 1998 Base \$1,293).....                                                                                                                                                                                                                                             | \$+177   |
|    | The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 1997 locality pay, or the redistribution of funding associated with the impact of DODI 4000.19 reimbursement policy changes. |          |
| 5. | FY 1998 Current Estimate.....                                                                                                                                                                                                                                                                   | \$15,514 |
| 6. | Price Growth.....                                                                                                                                                                                                                                                                               | \$+282   |
| 7. | Program Decreases.....                                                                                                                                                                                                                                                                          | \$-2,188 |
| a. | International Support (FY 1998 \$15,514).....                                                                                                                                                                                                                                                   | \$-2,188 |
|    | As the Air Force continues to consolidate units within the European allied command at SHAPE, Belgium the need for supplies, equipment and miscellaneous contract services is being reduced accordingly.                                                                                         |          |
| 8. | FY 1999 Budget Request .....                                                                                                                                                                                                                                                                    | \$13,608 |

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: SUPPORT TO OTHER NATIONS

IV. Performance Criteria and Evaluation Summary:

|                                                        | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> |
|--------------------------------------------------------|----------------|----------------|----------------|
| <u>Technology Transfer/Export Criteria</u>             |                |                |                |
| Export License Application Requests from U.S. Industry | 10,000         | 10,000         | 10,000         |
| Evaluation and Analysis of Technology                  |                |                |                |
| Application to U.S. and Foreign Interests.....         | 2,000          | 2,000          | 2,000          |
| Coordination Reports.....                              | 40,000         | 40,000         | 40,000         |
| Cases Requiring Major Resolution.....                  | 4,000          | 4,000          | 4,000          |
| Meetings to Negotiate Details                          |                |                |                |
| with Industry Representatives.....                     | 500            | 500            | 600            |
| <u>Latin American Cooperation/Mil-to-Mil Contact</u>   |                |                |                |
| 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             |

FY 1999 PRESIDENT'S BUDGET  
BUDGET ACTIVITY: ADMINISTRATION AND SERVICEWIDE ACTIVITIES  
ACTIVITY GROUP: SUPPORT TO OTHER NATIONS

V. Personnel Summary:

|                                      | <u>FY 1997</u> | <u>FY 1998</u> | <u>FY 1999</u> | <u>FY 1998/1999</u> |
|--------------------------------------|----------------|----------------|----------------|---------------------|
| Active Military End Strength (Total) |                |                |                |                     |
| Officer                              | 3,116          | 3,361          | 3,215          | - 146               |
| Enlisted                             | 1,021          | 1,174          | 1,115          | - 59                |
|                                      | 2,095          | 2,187          | 2,100          | - 87                |
| Civilian End Strength (Total)        |                |                |                |                     |
| U.S. Direct Hire                     | 1,673          | 1,508          | 1,422          | - 86                |
| Foreign National Direct Hire         | 1,598          | 1,460          | 1,374          | - 86                |
| Total Direct Hire                    | 65             | 43             | 43             | 0                   |
| Foreign National Indirect Hire       | 65             | 43             | 43             | 0                   |
|                                      | 10             | 5              | 5              | 0                   |
| Military Workyears (Total)           |                |                |                |                     |
| Officer                              | 3,186          | 3,432          | 3,251          | - 181               |
| Enlisted                             | 1,045          | 1,208          | 1,133          | - 75                |
|                                      | 2,141          | 2,224          | 2,118          | - 106               |
| Civilian End Workyears (Total)       |                |                |                |                     |
| U.S. Direct Hire                     | 1,667          | 1,658          | 1,515          | - 143               |
| Foreign National Direct Hire         | 1,607          | 1,610          | 1,467          | - 143               |
| Total Direct Hire                    | 44             | 43             | 43             | 0                   |
| Foreign National Indirect Hire       | 44             | 43             | 43             | 0                   |
|                                      | 16             | 5              | 5              | 0                   |