

DEPARTMENT OF THE AIR FORCE



FY 2000/2001 BIENNIAL BUDGET ESTIMATES

February 1999

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Operation and Maintenance, Air Force Volume I

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Appropriation Highlights
Air Force, Active
Operation and Maintenance

(\$ in Millions)

<u>Appropriation Summary:</u>	FY 1998 Actual	Price Growth	Program Growth	FY 1999		FY 2000	
				Estimate	Price Growth	Program Growth	Estimate
Operation and Maintenance, Active	20,411.1	208.3	-1,642.7	18,976.7	163.5	1,223.0	20,363.2

Description of Operations Financed: The Air Force Operation and Maintenance (O&M) appropriation 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.

Operating Forces consists of 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.

Mobilization includes Airlift Operations; Airlift Operations Command, Control, Communications and Intelligence (C3I); Mobilization Preparedness; and Payment to the Transportation Business. Mobility Operations provides 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. Success in Desert Storm and humanitarian assistance efforts amplify the importance of our Mobility force projection.

Appropriation Highlights

Air Force

Operation and Maintenance, Active

Training and Recruiting supports 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 (USAFA), Air Force Reserve Officer Training Corps (AFROTC), Officer Accession and Training School (OATS), 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, and pilot instructor training (PIT). Other training programs cover initial and follow-on technical skill progression training, professional military education, specialized professional development, and related training support.

Administration and Servicewide 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.

Pricing and Transfers. The major pricing changes from FY 1999 to FY 2000 include increases of \$184.4 million for civilian personnel pay raises, \$98.5 million for other purchased services including contracts, \$94.8 million for supplies/materials and equipment, \$39.5 million for Communication Services, and \$32.0 million in transportation. These price increases were offset primarily by price decreases of \$261.0 million in fuel and \$67.1 million in organic depot maintenance. Major transfers into O&M include \$314.8 million for Competition and Privatization from Air Force Military Personnel, \$18.9 million for Johnston Atoll host management from the Defense Threat Reduction Agency, \$9.0 million for leased vehicles from Other Procurement, and \$6.2 million for Advanced Medium Range Air-to-Air Missiles from Missile Procurement. The major transfer from O&M was the realignment of \$400.8 million of Real Property Maintenance to a Defense-Wide appropriation.

Appropriation Highlights
Air Force
Operation and Maintenance, Active

<u>Budget Activity</u>	(\$ in Millions)						
	FY 1998 <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 1999 <u>Estimate</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2000 <u>Estimate</u>
Operating Forces	10,666.5	42.6	-769.8	9,939.3	8.9	601.8	10,550.0
Mobilization	3,350.3	40.0	-599.2	2,791.1	-8.6	-96.9	2,685.6
Training and Recruiting	1,686.7	22.1	15.5	1,724.3	22.2	121.7	1,868.2
Admin and Servicewide	4,707.7	103.5	-289.1	4,522.1	141.0	596.3	5,259.4

Narrative Explanation of Major Changes by Budget Activity:

Budget Activity 1: Operating Forces (FY 1999 - FY 2000 Change \$610.8 million)

The FY 2000 budget of \$10,550.0 million includes a price increase of \$8.9 million, program increases of \$703.6 million and net functional transfers out of \$101.8 million. Major functional transfers include \$86.2 million from the Military Personnel Appropriation for functions deemed "not military essential" to be either contracted out or converted to in-house civilian labor, \$18.6 million for host management of Johnston Atoll from the Defense Threat Reduction Agency, \$6.2 million for Advanced Medium Range Air-to-Air missiles from Aircraft Procurement, \$3.7 million for Electronic Warfare Integration from Aircraft Procurement, \$2.9 million for Ranges from the Air National Guard, and a transfer out of \$226.1 million of Real Property Maintenance to the Quality of Life Enhancement, Defense appropriation.

Major Program Changes FY 1999 - FY 2000

- Additional Base Support of \$233.9 million will directly improve quality of life programs, increase funding for base operating support, real property services, and increase environmental compliance funding to meet all level one environmental projects
- Primary Combat Forces increase of \$214.1 million for increases to flying hour supplies, support for 8 additional B-1 and 2 additional B-2 aircraft, F-16 Squadron contract engineering, and improvements to technical orders

Appropriation Highlights

Air Force

Operation and Maintenance, Active

- Real Property Maintenance increase of \$149.8 million supports demolition and disposal of excess facilities, maintenance and repair of facilities, minor construction programs, and additional support to environmental programs
- Air Operations Training increased \$53.6 million for additional Combat Air Forces (CAF) training, CAF readiness training, and additional range support to include training exercises
- Primary Combat Weapons increase of \$23.9 million primarily supports Minuteman, Air Launch Cruise Missiles (ALCM) and Advanced Cruise Missiles, but also makes advances with precision attack systems and advanced medium range air-to-air missiles

Budget Activity 2: Mobilization (FY 1999 - FY 2000 Change \$-87.7 million)

The FY 2000 budget of \$2,685.6 million includes a price decrease of \$8.6 million, program decrease of \$93.7 million and net functional transfers in of \$3.2 million. The major functional transfers include \$42.2 million in from the Military Personnel Appropriation for functions deemed "not military essential" to be either contracted out or converted to in-house civilian labor, according to the rules of OMB Circular A-76 and \$50.7 million transfer out for Real Property Maintenance to the Quality of Life Enhancement, Defense appropriation.

Major Program Changes FY 1999 - 2000

- Airlift Operations increase by \$48.4 million are predominantly driven by C-130 upgrades, increases in training, and KC-10 repairs
- Increase of \$44.0 million in Base Support will facilitate closure of the 24th Wing and relocation of the C-130 aircraft from Howard AFB, Panama to Borinquen, Puerto Rico, buy-back unrealized savings, improve base communications, address environmental issues with increased pollution prevention funding, and increase funding for base operation support and real property services
- Airlift Operations C3I increase of \$4.5 million for Air Mobility Command and Control systems
- A decrease of \$181.8 million in payments to the Defense Working Capital Fund for Transportation as a result of the recovery of FY 1998 revenue and expense imbalances in FY 1999
- A reduction of \$17.6 million as a result of the one-time increase in FY 1999 to recover depot maintenance operating losses outside of the stabilized rate structure

Budget Activity 3: Training and Recruiting (FY 1999 - FY 2000 Change \$143.9 million)

The FY 2000 budget of \$1,868.2 million includes a price increase of \$22.2 million, program increases of \$179.4 million and net functional transfers out of \$57.7 million. The major functional transfers include a transfer in of \$9.4 million from the Military Personnel Appropriation for functions deemed "not military essential" to be either contracted out or converted to in-house civilian labor and one for \$9.1 million from various

Appropriation Highlights

Air Force

Operation and Maintenance, Active

appropriations for the DoD Computer Crimes and Forensic Lab Training Program. These increases are partially offset by the transfer out of \$73.7 million for Real Property Maintenance to the Quality of Life Enhancement, Defense appropriation.

Major Program Changes FY 1999 - 2000

- Flight Training increases by \$77.5 million for increased undergraduate pilot and navigator production to offset lower than expected pilot retention rates
- Recruiting and Advertising increases by \$40.2 million to address the declining propensity to enlist of our nations youth and offset lower than expected retention rates
- Specialized Skill Training increases by \$21.6 million to offset declining enlisted airman reenlistment rates. Also, implements recommendations of the Kassebaum-Baker Report on Gender Integrated Training
- Increase of \$13.7 million for ROTC scholarships and operations

Budget Activity 4: Administration & Servicewide Activities (FY 1999 - FY 2000 Change \$737.3 million)

The FY 2000 budget of \$5,259.4 million includes a price increase of \$141.0 million, program increases of \$608.4 million and net functional transfers out of \$12.1 million. Major functional transfers include \$49.3 million from the Military Personnel Appropriation for functions deemed "not military essential" to be either contracted out or converted to in-house civilian, \$6.2 million for leased vehicles from Other Procurement, and a transfer out of \$50.3 million for Real Property Maintenance to the Quality of Life Enhancement, Defense appropriation.

Major Program Changes FY 1999 - 2000

- Service-wide Activities increase of \$101.2 million will improve the Air Force Communications Center engineering and installation support and overall Service-wide support for contract environmental services, as well as Information Technology programs
- Additional Base Support of \$95.6 million will directly improve quality of life programs, increase funding for base operating support, real property services, and increase environmental compliance funding to meet all level one environmental projects
- Servicewide Communication increase of \$71.8 million supports long-haul communications, the Defense Message Center, high frequency radio systems, and general Air Force communications systems
- Commissary Operations increase of \$309.1 million reflects Section 8113, Appropriation Conference Report (HR 105-746) transfer of all FY 1999 funding to the Defense Working Capital Fund for commissary operations
- Real Property Maintenance increase of \$30.5 million supports demolition and disposal of excess facilities, maintenance and repair of facilities, and minor construction programs

AIR FORCE

EXHIBIT O-1

FY 2000 PRESIDENT'S BUDGET

(DOLLARS IN THOUSANDS)

APPROP	ID	ACCOUNT/BA/AG/SAG	FY 1998	FY 1999	FY 2000
OPERATION AND MAINTENANCE, AIR FORCE					
BUDGET ACTIVITY 1: OPERATING FORCES					
<u>AIR OPERATIONS</u>					
3400F	10	PRIMARY COMBAT FORCES	8,097,201	7,528,180	7,973,436
3400F	20	PRIMARY COMBAT WEAPONS	2,138,970	2,239,876	2,401,247
3400F	30	COMBAT ENHANCEMENT FORCES	264,782	230,582	264,665
3400F	40	AIR OPERATIONS TRAINING	179,045	186,599	204,091
3400F	45	DEPOT MAINTENANCE	682,153	594,553	657,352
3400F	50	COMBAT COMMUNICATIONS	1,225,800	1,288,285	1,096,870
3400F	50	COMBAT COMMUNICATIONS	1,066,501	935,585	936,390
3400F	60	BASE SUPPORT	1,813,418	1,479,808	1,835,256
3400F	65	MAINTENANCE OF REAL PROPERTY	726,532	572,892	577,565
<u>COMBAT RELATED OPERATIONS</u>					
3400F	70	GLOBAL C3I AND EARLY WARNING	1,465,059	1,325,834	1,462,451
3400F	80	NAVIGATION/WEATHER SUPPORT	666,919	639,909	665,827
3400F	90	OTHER COMBAT OPS SUPPORT PROGRAMS	127,016	112,968	136,485
3400F	100	JCS EXERCISES	256,102	205,467	247,715
3400F	100	JCS EXERCISES	29,074	30,521	34,588
3400F	110	MANAGEMENT/OPERATIONAL HEADQUARTERS	173,603	111,632	123,289
3400F	120	TACTICAL INTEL AND OTHER SPECIAL ACTIVITIES	212,345	225,337	254,547
<u>SPACE OPERATIONS</u>					
3400F	130	LAUNCH FACILITIES	1,104,237	1,085,248	1,114,163
3400F	140	LAUNCH VEHICLES	227,002	208,859	218,743
3400F	150	SPACE CONTROL SYSTEMS	94,249	98,333	112,504
3400F	160	SATELLITE SYSTEMS	231,561	234,092	259,203
3400F	170	OTHER SPACE OPERATIONS	31,725	34,395	52,753
3400F	170	OTHER SPACE OPERATIONS	82,282	91,516	90,461
3400F	180	BASE SUPPORT	306,698	298,066	324,539
3400F	185	MAINTENANCE OF REAL PROPERTY	130,720	119,987	55,960
TOTAL, BUDGET ACTIVITY 1:			10,666,497	9,939,262	10,550,050

EXHIBIT O-1

FY 2000 PRESIDENT'S BUDGET

(DOLLARS IN THOUSANDS)

<u>APPROP</u>	<u>ID</u>	<u>ACCOUNT/BA/AG/SAG</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
BUDGET ACTIVITY 2: MOBILIZATION					
		<u>MOBILITY OPERATIONS</u>	<u>3,350,257</u>	<u>2,791,105</u>	<u>2,685,559</u>
3400F	190	AIRLIFT OPERATIONS	1,821,796	1,339,428	1,359,999
3400F	200	AIRLIFT OPERATIONS C3I	22,192	19,549	30,401
3400F	210	MOBILIZATION PREPAREDNESS	132,519	111,028	142,983
3400F	215	DEPOT MAINTENANCE	246,771	344,885	312,062
3400F	220	PAYMENTS TO TRANSPORTATION BUSINESS AREA	514,000	470,000	312,237
3400F	230	BASE SUPPORT	448,536	367,865	455,730
3400F	235	MAINTENANCE OF REAL PROPERTY	164,443	138,350	72,147
		TOTAL, BUDGET ACTIVITY 2:	3,350,257	2,791,105	2,685,559
BUDGET ACTIVITY 3: TRAINING AND RECRUITING					
		<u>ACCESSION TRAINING</u>	<u>207,823</u>	<u>198,639</u>	<u>205,955</u>
3400F	240	OFFICER ACQUISITION	50,236	57,099	60,067
3400F	250	RECRUIT TRAINING	5,718	4,148	4,494
3400F	260	RESERVE OFFICER TRAINING CORPS (ROTC)	46,381	43,509	58,012
3400F	270	BASE SUPPORT (ACADEMIES ONLY)	55,189	36,922	20,263
3400F	275	MAINTENANCE OF REAL PROPERTY (ACADEMIES ONLY)	50,299	56,961	63,119
		<u>BASIC SKILLS AND ADVANCED TRAINING</u>	<u>1,246,034</u>	<u>1,290,031</u>	<u>1,370,593</u>
3400F	280	SPECIALIZED SKILL TRAINING	203,674	212,833	240,449
3400F	290	FLIGHT TRAINING	398,346	405,550	471,526
3400F	300	PROFESSIONAL DEVELOPMENT EDUCATION	83,310	87,236	98,868
3400F	310	TRAINING SUPPORT	75,499	66,098	69,964
3400F	315	DEPOT MAINTENANCE	12,102	13,270	14,532
3400F	320	BASE SUPPORT (OTHER TRAINING)	366,639	389,370	411,644
3400F	325	MAINTENANCE OF REAL PROPERTY (OTHER TRAINING)	106,464	115,674	63,610
		<u>RECRUITING, AND OTHER TRAINING AND EDUCATION</u>	<u>232,814</u>	<u>235,638</u>	<u>291,695</u>
3400F	330	RECRUITING AND ADVERTISING	56,304	61,024	102,502
3400F	340	EXAMINING	1,468	2,659	3,036

EXHIBIT O-1

FY 2000 PRESIDENT'S BUDGET

(DOLLARS IN THOUSANDS)

<u>APPROP</u>	<u>ID</u>	<u>ACCOUNT/BA/AG/SAG</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
3400F	350	OFF DUTY AND VOLUNTARY EDUCATION	82,807	81,919	87,587
3400F	360	CIVILIAN EDUCATION AND TRAINING	66,491	64,533	72,475
3400F	370	JUNIOR ROTC	25,744	25,503	26,095
		TOTAL, BUDGET ACTIVITY 3:	1,686,671	1,724,308	1,868,243
		BUDGET ACTIVITY 4: ADMIN & SERVICEWIDE ACTIVITIES	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
		<u>LOGISTICS OPERATIONS</u>	<u>2,406,761</u>	<u>2,621,253</u>	<u>2,773,424</u>
3400F	380	LOGISTICS OPERATIONS	738,345	721,311	744,819
3400F	390	TECHNICAL SUPPORT ACTIVITIES	406,779	395,353	398,063
3400F	400	SERVICEWIDE TRANSPORTATION	219,080	205,033	217,401
3400F	405	DEPOT MAINTENANCE	81,192	77,062	58,334
3400F	410	BASE SUPPORT	738,736	951,750	1,109,593
3400F	415	MAINTENANCE OF REAL PROPERTY	222,629	270,744	245,214
		<u>SERVICEWIDE ACTIVITIES</u>	<u>1,784,687</u>	<u>1,328,319</u>	<u>1,874,910</u>
3400F	420	ADMINISTRATION	179,775	140,608	150,381
3400F	430	SERVICEWIDE COMMUNICATIONS	280,799	241,644	346,821
3400F	440	PERSONNEL PROGRAMS	91,895	118,462	130,710
3400F	450	RESCUE AND RECOVERY SERVICES	51,893	49,665	60,228
3400F	470	ARMS CONTROL	25,261	31,410	35,477
3400F	480	OTHER SERVICEWIDE ACTIVITIES	919,415	525,790	619,830
3400F	490	OTHER PERSONNEL SUPPORT	32,003	32,715	31,812
3400F	500	CIVIL AIR PATROL CORPORATIONS	20,103	23,317	13,970
3400F	505	COMMISSARY OPERATIONS	-	-	309,061
3400F	510	BASE SUPPORT	165,939	133,795	158,343
3400F	515	MAINTENANCE OF REAL PROPERTY	17,604	30,913	18,277
		<u>SECURITY PROGRAMS</u>	<u>501,862</u>	<u>557,580</u>	<u>596,798</u>
3400F	520	SECURITY PROGRAMS	501,862	557,580	596,798
		<u>SUPPORT TO OTHER NATIONS</u>	<u>14,382</u>	<u>14,911</u>	<u>14,219</u>
3400F	530	INTERNATIONAL SUPPORT	14,382	14,911	14,219

EXHIBIT O-1

FY 2000 PRESIDENT'S BUDGET

(DOLLARS IN THOUSANDS)

<u>APPROP</u>	<u>ID</u>	<u>ACCOUNT/BA/AG/SAG</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
		TOTAL, BUDGET ACTIVITY 4:	4,707,692	4,522,063	5,259,351
		TOTAL, O&M, AIR FORCE	20,411,117	18,976,738	20,363,203

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

BUDGET ACTIVITY 1: OPERATING FORCES

		<u>AIR OPERATIONS</u>	<u>1,554,441</u>	<u>1,665,650</u>	<u>1,643,924</u>
3740F	10	PRIMARY COMBAT FORCES	997,372	1,042,009	1,058,142
3740F	20	MISSION SUPPORT OPERATIONS	50,103	40,926	45,972
3740F	45	DEPOT MAINTENANCE	221,546	298,493	265,429
3740F	60	BASE SUPPORT	219,624	223,606	235,907
3740F	65	MAINTENANCE OF REAL PROPERTY	65,796	60,616	38,474

BUDGET ACTIVITY 4: ADMIN & SERVICEWIDE ACTIVITIES

		<u>ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u>	<u>86,108</u>	<u>87,546</u>	<u>84,513</u>
3740F	50	ADMINISTRATION	50,281	46,002	46,819
3740F	60	MILITARY MANPOWER AND PERSONNEL MANAGEMENT	20,018	20,205	20,254
3740F	70	RECRUITING AND ADVERTISING	8,622	14,360	10,418
3740F	80	OTHER PERSONNEL SUPPORT	6,165	6,366	6,390
3740F	90	AUDIOVISUAL	1,022	613	632
		TOTAL, BUDGET ACTIVITY 4:	86,108	87,546	84,513
		TOTAL, O&M, AIR FORCE RESERVE	1,640,549	1,753,196	1,728,437

OPERATION AND MAINTENANCE, AIR NATIONAL GUARD

BUDGET ACTIVITY 1: OPERATING FORCES

EXHIBIT O-1

FY 2000 PRESIDENT'S BUDGET

(DOLLARS IN THOUSANDS)

APPROP	ID	ACCOUNT/BA/AG/SAG	FY 1998	FY 1999	FY 2000
AIR OPERATIONS					
3840F	10	AIRCRAFT OPERATIONS	3,070,960	3,108,969	3,087,333
3840F	20	MISSION SUPPORT OPERATIONS	1,841,208	1,961,884	1,977,442
3840F	30	BASE SUPPORT	430,528	339,789	357,487
3840F	35	MAINTENANCE OF REAL PROPERTY	300,835	292,424	299,089
3840F	40	DEPOT MAINTENANCE	96,983	86,164	38,130
			401,406	428,708	415,185
TOTAL, BUDGET ACTIVITY 1:			3,070,960	3,108,969	3,087,333
BUDGET ACTIVITY 4: ADMIN & SERVICEWIDE ACTIVITIES					
SERVICEWIDE ACTIVITIES					
3840F	50	ADMINISTRATION	8,499	16,619	12,285
3840F	60	RECRUITING AND ADVERTISING	2,093	2,910	2,656
			6,406	13,709	9,629
TOTAL, BUDGET ACTIVITY 4:			8,499	16,619	12,285
TOTAL, O&M, AIR NATIONAL GUARD			3,079,459	3,125,588	3,099,618

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Primary Combat Forces

I. Description of Operations Financed: Primary Combat Forces is comprised of the Air Force's front-line fighters and bombers (A-10, B-1, B-2, B-52, F-15, F-16, and F-117 aircraft), representing the "tip of the global power projection spear." These forces provide a strong capability to counter a wide range of threats to the U.S. and its allies and helps assure a viable deterrent posture. Funding is used for civilian personnel, support equipment, necessary facilities, and the associated costs specifically identifiable and measurable to: wing headquarters, fighter squadrons, bomber squadrons, organizational avionics, and consolidated aircraft maintenance. The objective is to increase readiness and functional proficiency through flying and ground operations training with personnel/equipment/systems that would be involved in responding to war/crisis/contingency/emergency situation. Overall adjustments to military manpower in this sub-activity reflect an ongoing transition to an Expeditionary Air Force (EAF) structure, as well as a shift in support personnel positions into primary mission areas to more accurately depict the balance between the "tooth" and "tail" of the Air Force.

II. Force Structure Summary:

Squadrons (Aircraft)	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Primary Aircraft Inventory (PAA)	63	60	60
Total Aircraft Inventory (TAI)	1,046	1,024	1,074
Flying Hours	1,261	1,233	1,259
Military End Strengths	353,612	350,538	352,264
Civilian End Strengths	40,392	39,463	62,871
	622	706	706

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Primary Combat Forces

III. Financial Summary (\$s in Millions):

A. Program Elements:

	FY 1998 Actuals	FY 1999 Budget Request	FY 1999 Appropriation	FY 1999 Current Estimate	FY 2000 Estimate
B-52 Squadrons	\$149.0	\$196.2	\$190.9	\$184.4	\$182.0
B-1B Squadrons	294.3	365.3	354.0	350.5	332.4
B-2 Squadrons	121.0	206.1	186.0	137.8	230.5
F-4 Squadrons	1.0	0.0	0.0	0.0	0.0
F-15 A/B/C/D Squadrons	481.9	496.0	486.0	466.8	540.7
A-10 Squadrons	82.1	54.9	53.7	51.2	74.5
F-16 Squadrons	469.9	448.0	437.7	473.2	494.6
F-15E Squadrons	317.0	287.3	283.5	321.6	299.8
F-22 Squadrons	0.0	0.0	0.0	0.0	2.2
F-117A Squadrons	<u>222.8</u>	<u>257.5</u>	<u>255.8</u>	<u>254.4</u>	<u>244.5</u>
Total	\$2,139.0	\$2,311.3	\$2,247.6	\$2,239.9	\$2,401.2

B. Reconciliation Summary (\$s in Millions):

Budget Request	FY 1999/1999 Change	FY 1999/2000 Change
Distributed Congressional Adjustment	\$2,311.3	\$2,239.9
Undistributed Congressional Adjustment	44.1	0.0
Emergency Supplemental	-252.8	0.0
Reprogramming Actions	72.4	0.0
Price Changes	70.4	0.0
Functional Transfers	-5.5	-52.9
Program Changes	0.0	.1
	<u>0.0</u>	<u>214.1</u>

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Primary Combat Forces

Current Estimate

\$2,401.2

\$2,239.9

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

1.	FY 1999 President's Budget.....		\$2,311.3
2.	Congressional Adjustments (Specified).....		\$44.1
a.	B-52 Attrition Reserve.....	\$40.1	
b.	Battlelabs.....	\$4.0	
3.	FY 1999 Revised.....		\$2,355.4
a.	Undistributed Congressional Adjustments.....	\$-252.8	
	1) Travel Reduction.....	\$-10.4	
	2) ADP Legacy Systems.....	\$-50.7	
	3) Miscellaneous Equipment.....	\$-1.0	
	4) Revised Economic Assumptions.....	\$-1.3	
	5) Foreign Currency.....	\$-.3	
	6) Bulk Fuel Savings.....	\$-145.0	
	7) Realignment to Meet Congressional Intent.....	\$-44.1	
4.	FY 1999 Appropriation.....		\$2,102.6
5.	Emergency Supplemental.....		\$72.4
	a. Flying Hours/Spares.....	\$72.4	
6.	Reprogramming/Transfer Actions.....		\$70.4
	a. Depot Maintenance Reprogramming.....	\$-74.6	
	b. Bulk Fuel Savings.....	\$145.0	

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

7.	Price Changes.....	\$-5.5
8.	FY 1999 Current Estimate.....	\$2,239.9
9.	Price Changes.....	\$-52.9
10.	Functional Program Transfers.....	\$0.1
	a. Transfers In.....	\$0.1
	1) Competition & Privatization.....	\$0.1
	After careful review, the Air Force determined certain activities/functions do not need to be accomplished by military personnel. A cost comparison/direct conversion study is underway to determine whether the workload will be contracted out or performed by in-house civil service employees. OMB Circular A-76 applies.	
11.	Program Increases	\$249.5
	a. B-2 Squadrons (FY 1999 Base: \$137.8).....	\$92.2
	Reflects updated flying hour consumption factors [\$19.4]; net flying hour changes (final airframes added to operational inventory in FY 2000 and Ready Aircrew Program adjustments) [\$21.6]; critical subsystems transitioning from ICS to CLS [\$32.9]; decentralization of Tech Order funding from AF Materiel Command to using commands [\$.3]; sustaining engineering adjustment (to 76 percent of requirement) [\$.94]; reduced tech data procurement [\$.4.3]; additional supplies, equipment, equipment maintenance, and other requirements related to increased flying hours [\$28.2]; and Depot Level Repairables adjustment (from 95 to 100 percent of requirement) [\$3.5].	
	b. F-15 A/B/C/D Squadrons (FY 1999 Base: \$466.8)	\$84.8

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

Reflects updated flying hour consumption factors [\$29.8]; net flying hour changes (primarily Ready Aircrew Program adjustments) [\$-3.4]; start-up of Distributed Mission Training (links non-collocated simulators to allow composite training and mission rehearsals with significantly reduced training costs) [\$8.9]; Contractor Logistics Support (CLS) for new APG-63 (V1) radar which will help critical shortfall [\$12.9]; additional funding to eliminate backlog of unpublished tech data (flight safety issue) [\$12.9]; increased presence in Iceland [\$2.8]; and Depot Level Reparables adjustment (from 95 to 100 percent of requirement) [\$20.9].

\$35.7

- c. F-16 Squadrons (FY 1999 Base: \$473.2)
Reflects updated flying hour consumption factors [\$-9.7]; net flying hour changes (fighter force structure changes to accommodate increased fighter pilot production and Ready Aircrew Program adjustments) [\$-14.1]; contract logistics support for new multi-ship Distributed Mission Trainer [\$10.1]; decentralization of Tech Order funding from AF Materiel Command to using commands [\$2.0]; additional funding to eliminate backlog of unpublished tech data (flight safety issue) [\$1.9]; sustaining engineering adjustment (to 76 percent of requirement) [\$28.5]; and Depot Level Reparables adjustment (from 95 to 100 percent of requirement) [\$17.0].

\$25.5

- d. A-10 Squadrons (FY 1999 Base: \$51.2).....
Reflects updated flying hour consumption factors [\$-1.4]; net flying hour changes (consolidation of A/OA-10 units, re-coding 48 aircraft from Forward Air Control (OA-10) to Combat Air Support and General Purpose (A-10), and Ready Aircrew Program adjustments) [\$21.6]; decentralization of Tech Order funding from AF Materiel Command to using commands [\$4]; sustaining engineering adjustment (to 76 percent of requirement) [\$1.3]; additional funding to eliminate backlog of unpublished tech data (flight safety issue) [\$1.2]; and Depot Level Reparables adjustment (from 95 to 100 percent of requirement) [\$2.4].

\$9.0

- e. B-52 Squadrons (FY 1999 Base: \$184.4).....

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Primary Combat Forces

Reflects updated flying hour consumption factors [\$1.1]; net flying hour changes (elimination of low level training vice stand-off capability and Ready Aircrew Program adjustments) [\$-24.6]; decentralization of Tech Order funding from AF Materiel Command to using commands [\$1.5]; sustaining engineering adjtment (to 76 percent of requirement) [\$11.8]; additional funding to eliminate backlog of unpublished tech data (flight safety issue) [\$2.2]; non-fly AVPOL, supplies, and other requirements related to retaining 5 additional Attrition Reserve aircraft [\$11.8]; and Depot Level Repairables adjustment (from 95 to 100 percent of requirement) [\$5.2].

f. F-22 Squadrons (FY 1999 Base: \$0.0)

\$2.2

Reflects CLS funding for F-22 continuing modification as this program transitions from production to operations [\$2.2].

g. Civilian Separation Incentives

\$0.1

Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funds required in FY 2000 over and above salary savings. DoD activities may pay up to \$25,000 for separation incentives plus 15% of basic pay to OPM. The current policy is to offer incentives before a person is involuntarily separated.

12. Program Decreases

\$-35.3

a. F-15E Squadrons (FY 1999 Base: \$321.6)

\$-13.1

Reflects updated flying hour consumption factors [\$-9.6]; net flying hour changes (primarily Ready Aircrew Program adjustments) [\$-3.6]; decentralization of Tech Order funding from AF Materiel Command to using commands [\$1.1]; sustaining engineering adjtment (to 76 percent of requirement) [\$-8.4]; additional funding to eliminate backlog of unpublished tech data (flight safety issue) [\$1.3]; system support adjustment to non-fly supplies related to net flying hour changes[\$-5.5]; and Depot Level Repairables adjustment (from 95 to 100 percent of requirement) [\$12.6].

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Primary Combat Forces

b.	F-117A Squadrons (FY 1999 Base: \$254.4).....	\$-11.3
	Reflects updated flying hour consumption factors [\$-.7]; net flying hour changes (primarily Ready Aircrew Program adjustments) [\$-.2]; changes to the AF Mission Planning System to accommodate critical F-117A pre-mission planning requirements[\$.5]; reduced procurement and CLS of support equipment [\$-1.4]; and Depot Level Repairables adjustment (from 95 to 100 percent of requirement) [\$-.1].	
c.	B-1B Squadrons (FY 1999 Base: \$350.5)	\$-10.8
	Reflects updated flying hour consumption factors [\$12.2]; net flying hour changes (three year delay in CC coding of attrition reserve aircraft brought back in FY 2000, stand-up of dedicated Flight Instructor and Academic Training squadron at Dyess AFB, maintaining crew ratio at 1.31 vice 1.5 until FY02, transfer of two aircraft from ANG, and Ready Aircrew Program adjustments) [\$-14.5]; reduced commercial training simulator services [\$-9.9]; decentralization of Tech Order funding from AF Materiel Command to using commands [\$3.1]; sustaining engineering adjustment (to 76 percent of requirement) [\$-14.7]; reduced bulk ground fuel and non-fly AVPOL [\$-.5]; Depot Level Repairables adjustment (from 95 to 100 percent of requirement) [\$13.5].	
d.	Competition and Privatization Savings.....	\$-0.1
	Decrease reflects estimated savings which will be achieved through increased competition and expanded employee/private sector participation. These savings have been realigned from Air Force O&M to Air Force modernization accounts.	
13.	FY 2000 Budget Request.....	\$2,401.2

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Primary Combat Forces

IV. Performance Criteria and Evaluation Summary:

SQUADRONS

B-52.....	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY2000</u>
B-1.....	4	4	4
B-2.....	5	5	6
B-2.....	2	2	2
F-15.....	13	12	11
A-10.....	7	6	6
F-16.....	24	23	23
F-15E.....	6	6	6
F-117.....	2	2	2
TOTAL.....	63	60	60

PRIMARY AIRCRAFT AUTHORIZATION (PAA)

B-52.....	48	48	48
B-1.....	52	54	62
B-2.....	10	14	16
F-15.....	246	246	246
A-10.....	72	42	90
F-16.....	450	452	444
F-15E.....	132	132	132
F-117.....	36	36	36
TOTAL.....	1,046	1,024	1,074

AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Primary Combat Forces
 IV. Performance Criteria and Evaluation Summary: (Cont'd)

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
TOTAL AIRCRAFT INVENTORY(TAI)			
B-52	84	84	66
B-1	71	71	73
B-2	20	17	20
F-15	288	289	288
A-10	82	53	94
F-16	524	523	520
F-15E	149	151	154
F-117	<u>43</u>	<u>45</u>	<u>44</u>
TOTAL	1,261	1,233	1,259

AVERAGE PRIMARY AIRCRAFT INVENTORY (APAI)			
B-52	48	48	48
B-1	52	54	62
B-2	10	14	16
F-15	246	246	246
A-10	72	47	90
F-16	450	452	444
F-15E	132	132	132
F-117	36	36	36

AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Primary Combat Forces
 IV. Performance Criteria and Evaluation Summary: (Cont'd)

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
FLYING HOURS			
B-52	19,873	21,465	18,125
B-1	17,154	22,098	20,976
B-2	2,918	4,410	5,891
F-15	82,231	72,469	71,876
A-10	31,541	26,805	37,952
F-16	150,641	147,413	142,190
F-15E	39,601	44,744	43,972
F-117	<u>9,653</u>	<u>11,134</u>	<u>11,282</u>
TOTAL	353,612	350,538	352,264

AVG FLYING HOURS PER APAI			
B-52	414	447	378
B-1	336	409	344
B-2	324	339	368
F-15	334	295	292
A-10	438	570	422
F-16	335	326	320
F-15E	300	339	333
F-117	268	309	313

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Primary Combat Forces

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>				
Officer	40,392	39,463	62,871	23,408
Enlisted	4,251	4,190	6,293	2,103
	36,141	35,273	56,578	21,305
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	622	706	706	0
Foreign National Direct Hire	593	680	680	0
Total Direct Hire	23	20	20	0
Foreign National Indirect Hire	616	700	700	0
	6	6	6	0
<u>Active Military Work Years (Total)</u>				
Officer	40,394	39,940	51,183	11,243
Enlisted	4,284	4,227	5,248	1,021
	36,110	35,713	45,935	10,222
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	713	703	707	4
Foreign National Direct Hire	690	680	681	1
Total Direct Hire	18	18	20	2
Foreign National Indirect Hire	708	698	701	3
	5	5	6	1

Overall adjustments to military manpower in this sub-activity reflect an ongoing transition to an Expeditionary Air Force (EAF) structure, as well as a shift in support personnel positions into primary mission areas to more accurately depict the balance between the "tooth" and "tail" of the Air Force.

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Primary Combat Forces

VI. OP-32 Line Items:

	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
101 EXECUTIVE GENERAL SCHEDULE	28,795	0	1,042	652	30,489	0	1,397	425	32,311
103 WAGE BOARD	8,012	0	274	-274	8,012	0	351	-351	8,012
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	629	-48	23	-191	413	17	8	60	498
107 SEPARATION INCENTIVES	100	0	0	-100	0	0	0	120	120
111 DISABILITY COMP	1	0	0	-1	0	0	0	0	0
308 TRAVEL OF PERSONS	39,043	-7	426	-36,746	2,716	7	45	10,202	12,970
401 DFSC FUEL	456,525	0	-40,130	29,600	445,995	0	-112,835	-6,578	326,582
411 ARMY MANAGED SUPPLIES/MATERIALS	5,307	0	401	-988	4,720	0	73	75	4,868
412 NAVY MANAGED SUPPLIES/MATERIALS	1,771	0	-103	-97	1,571	0	-65	115	1,621
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	930,186	0	3,721	191,372	1,125,279	0	46,361	35,279	1,206,919
415 DLA MANAGED SUPPLIES/MATERIALS	83,627	0	-838	-8,443	74,346	0	3,492	-995	76,843
417 LOCAL PROC DWCF MANAGED SUPL MAT	86,700	0	951	-10,512	77,139	0	1,157	1,272	79,568
502 ARMY DWCF EQUIPMENT	244	0	19	-133	130	0	0	91	221
503 NAVY DWCF EQUIPMENT	78	0	-3	-30	45	0	0	29	74
505 AIR FORCE DWCF EQUIPMENT	3,985	0	15	-1,857	2,143	0	89	1,421	3,653
506 DLA DWCF EQUIPMENT	3,832	0	-37	-1,743	2,052	0	96	1,361	3,509
671 COMMUNICATION SERVICES(DISA)	206	0	-1	-85	120	0	19	56	195
703 AMC SAAM/JCS EX	6,772	0	61	-5,951	882	0	23	819	1,724
708 MSC CHARTERED CARGO	2	0	0	-2	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	2,667	2	27	-2,331	365	0	5	219	589
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	69	1	2	-42	30	1	2	32	65
913 PURCHASED UTILITIES (NON-DWCF)	0	0	0	32	32	0	0	16	48
914 PURCHASED COMMUNICATIONS (NON-DWCF)	641	0	6	535	1,182	0	18	489	1,689
915 RENTS (NON-GSA)	49	0	0	1,089	1,138	1	17	535	1,691
920 SUPPLIES & MATERIALS (NON-DWCF)	42,407	-25	468	-41,200	1,650	8	25	367	2,050
921 PRINTING & REPRODUCTION	1,503	0	15	-1,379	139	6	2	23	170
922 EQUIPMENT MAINTENANCE BY CONTRACT	11,346	-8	124	15,395	26,857	4	400	33,512	60,773
923 FACILITY MAINTENANCE BY CONTRACT	38	0	0	130	168	-54	3	143	260
924 MEDICAL SUPPLIES	453	0	15	-349	119	0	5	39	163
925 EQUIPMENT (NON-DWCF)	13,268	-1	145	-11,588	1,824	2	30	-665	1,191
930 OTHER DEPOT MAINT (NON-DWCF)	218,000	0	2,398	51,204	271,602	0	4,075	33,366	309,043
989 OTHER CONTRACTS	166,713	4,611	1,697	-33,486	139,535	43	2,054	74,503	216,135
998 OTHER COSTS	26,001	0	285	-7,103	19,183	0	288	28,221	47,692
TOTAL PRIMARY COMBAT FORCES	2,138,970	4,525	-28,997	125,378	2,239,876	35	-52,865	214,201	2,401,247

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Primary Combat Weapons

I. Description of Operations Financed: Primary Combat Weapons includes resources supporting the Air Force's two legs of the TRIAD, including Peacekeeper and Minuteman Intercontinental Ballistic Missiles (ICBMs), helicopters that support them, plus the bomber force's air launched missiles: the Air Launched Cruise Missile (ALCM), and the Advanced Cruise Missile (ACM). Also includes conventional weapons such as the Harpoon, the Standoff Attack Missile, LANTIRN and the Maverick.

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Strategic Missiles*	550	550	550
Primary Aircraft Authorized	22	22	22
Total Aircraft Inventory	27	28	28
Flying Hours	9,581	8,800	8,800
Military End Strength	6,860	6,905	6,885
Civilian End Strength	146	136	135

* Includes Minuteman & Peacekeeper

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Primary Combat Weapons

III. Financial Summary (\$s in Millions):

A. <u>Program Elements:</u>	FY 1999			Current Estimate	FY 2000 Estimate
	FY 1998 Actuals	Budget Request	Appropriation		
Advanced Cruise Missile	\$12.2	\$8.9	\$8.8	\$8.9	\$17.4
Air Launch Cruise Missile	15.0	~~48.3~~ 48.9	11.3	11.2	17.6
Harpoon	0.2	0.0	0.0	0.0	0.0
Minuteman Squadrons	144.3	117.5	117.4	115.1	127.6
Peacekeeper Squadrons	68.1	78.1	77.8	77.5	73.8
ICBM Helicopter	9.0	8.3	8.3	7.7	7.4
Tactical Air Missile	1.3	1.0	1.0	1.0	1.1
Adv Med Range A/A Msl	0.1	0.0	0.0	0.0	6.3
Standoff Attack Weapon	1.9	2.5	2.5	2.5	2.6
Lantirn Procurement	1.3	3.1	1.3	1.3	5.6
Maverick	1.5	1.1	1.1	1.1	1.3
AGM-142 Missile System	4.3	2.1	2.1	2.0	0.0
AGM-86C Conventional ALCMS	5.5	2.2	2.2	2.2	3.8
Joint Air-to-Surface Standoff Missiles	0.0	0.0	0.0	0.0	0.2
Theater Missile Defense	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>	<u>0.0</u>	<u>0.1</u>
Total	\$264.8	\$236.2	\$233.9	\$230.6	\$264.7

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Primary Combat Weapons

B. Reconciliation Summary:

	Change FY 1999/1999	Change FY 1999/2000
Baseline Funding	\$236.2	\$230.6
Congressional Adjustments (Distributed)	-1.8	0.0
Congressional Adjustments (Undistributed)	-0.5	0.0
Supplemental Request	0.6	0.0
Reprogrammings/Transfers	0.0	0.0
Price Change	-1.1	3.9
Functional Transfer	0.1	6.3
Program Changes	-2.9	23.9
Current Estimate	\$230.6	\$264.7

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Weapons

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

1.	FY 1999 President's Budget		\$236.2
a.	Distributed Congressional Adjustment.....	\$-1.8	
1)	Lantirn PMA Office	\$-1.8	
2.	FY 1999 Revised		\$234.4
a.	Undistributed Congressional Adjustment.....	\$-0.5	
1)	Revised Economic Assumption.....	\$-0.5	
3.	FY 1999 Appropriation		\$233.9
4.	Emergency Supplemental		\$0.6
a.	Flying Hours/Spares.....	\$0.6	
5.	Price Changes.....		\$-1.1
6.	Functional Transfers.....		\$+0.1
a.	Transfers In.....	\$+0.1	
(1)	Competition and Privatization	\$+0.1	
	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/direct conversion is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.		
7.	Program Decreases.....		\$-2.9

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Primary Combat Weapons

a.	Base Realignment and Closure (BRAC)..... Reflects a refinement in the distribution of anticipated BRAC savings associated with relocating Onizuka Air Station, CA operations and inactivation of 321 st Missile Group at Grand Forks AFB, ND.	\$-1.8
b.	FY 1999 Flying Hour Consumption Changes..... The FY 1999 Flying Hour Program was repriced to reflect the latest CY 1998 AF Cost Analysis Improvement Group (AFCAIG) approved cost factors which are based on the most current consumption data available. Included in this reprice are AVPOL, System & 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.	\$-1.1
8.	FY 1999 Current Estimate.....	\$230.6
9.	Price Growth.....	\$+3.9
10.	Functional Transfers.....	\$+6.3
a.	Transfers In.....	\$+6.3
(1)	Advanced Medium Range Air-To-Air Missile (AMRAAM)..... This is a transfer into O&M from the Missile Procurement Appropriation to comply with a June 1997 DoD Source of Repair decision which directed AMRAAM Contractor Logistics Support instead of organic depot repair.	\$+6.2
(2)	Competition and Privatization..... This is a transfer from the Military Personnel Appropriation. After careful review, the Air Force has designated these activities/functions as not military essential. A cost comparison study/direct conversion is underway to determine	\$+0.1

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Weapons

whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.

11. Program Increases		\$+30.6
a. Cruise Missiles (ACM & ALCM) (FY 1999 Base \$20.1)		\$+14.3
Plus up reflects Air Force decision to maintain and support the Advanced Cruise Missile (ACM) and the Air Launched Cruise Missile (ALCM) to at least FY 2020. Funding will support depot repair increases to extend program life.		
b. Minuteman Squadrons (FY 1999 Base \$115.1)		\$+10.6
Increase reflects additional requirements and increased cost of existing requirements under the new Intercontinental Ballistic Missiles (ICBM) Prime Integrating Contract (PIC).		
c. LANTIRN and AGM-86C Conventional ALCMS (FY 1999 Base \$3.5)		\$+5.7
Funding increase is for contract engineering used for post-production support, material improvement projects, and placing the systems manufacturer on contract for Low Altitude Navigation and Targeting InfraRed for Night (LANTIRN) and Conventional Air Launched Cruise Missiles.. These actions will help work logistical problems, such as finding replacement parts when the original manufacturer is no longer in business or finding/building a part that does work.		
12. Program Decreases.....		\$-6.7
a. Peacekeeper Squadrons (FY1999 Base \$77.5)		\$-4.6
This decrease reflects the reduction of sustaining engineering requirements and the lower cost of doing business for the peacekeeper under the ICBM Prime Contract.		
b. AGM-142 Missile System (FY 1999 Base \$2.0)		\$-2.1
HAVE NAP weapon sustainment and maintenance terminate in FY 2000.		

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Primary Combat Weapons

13. FY 2000 Budget Request \$264.7

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Primary Combat Weapons

IV. Performance Criteria and Evaluation Summary:

1. FLYING/AIRCRAFT DATA

Primary Aircraft Authorization (PAA)

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
UH-1	22	22	22
Total Aircraft Inventory (TAI)			
UH-1	27	28	28
Average Primary Aircraft Inventory (APAI)			
UH-1	22	22	22
Flying Hours			
UH-1	9,581	8,800	8,800
Average Flying Hours Per Aircraft			
UH-1	436	400	400

2. INTERCONTINENTAL BALLISTIC MISSILES SQUADRONS.....

Minuteman (MM III)	10	10	10
Peacekeeper.....	1	1	1

3. INTERCONTINENTAL BALLISTIC MISSILES.....

Minuteman (MM III)	550	550	550
Peacekeeper			
Other: (SRAM)*	500	500	500
(ALCM)*	50	50	50
(ACM)*			

* Details are classified.

AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Weapons

V. Personnel Summary:					
<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/2000</u>		Change
<u>Active Military End Strength (Total)</u>					
Officer	6,860	6,905	6,885		-20
Enlisted	1,162	1,161	1,159		-2
	5,698	5,744	5,726		-18
<u>Civilian End Strength (Total)</u>					
U.S. Direct Hire	146	136	135		-1
Foreign National Direct Hire	146	136	135		-1
Total Direct Hire	0	0	0		0
Foreign National Indirect Hire	146	136	135		-1
	0	0	0		0
<u>Active Military Average Strength (Total)</u>					
Officer	7,370	6,883	6,895		12
Enlisted	1,249	1,161	1,160		-1
	6,121	5,722	5,735		13
<u>Civilian FTEs (Total)</u>					
U.S. Direct Hire	159	127	135		8
Foreign National Direct Hire	159	127	135		8
Total Direct Hire	0	0	0		0
Foreign National Indirect Hire	159	127	135		8
	0	0	0		0

AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Weapons

VI. OP-32 Line Items:

	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
SAG 011B PRIMARY COMBAT WEAPONS									
101 EXECUTIVE GENERAL SCHEDULE	6,191	0	226	-3,504	2,913	0	134	713	3,760
103 WAGE BOARD	4,038	0	138	-138	4,038	0	177	-177	4,038
107 SEPARATION INCENTIVES	175	0	0	2,138	2,313	0	0	-2,283	30
308 TRAVEL OF PERSONS	5,617	0	62	-2,027	3,652	0	54	-871	2,855
401 DFSC FUEL	2,207	0	-194	48	2,061	0	-522	-45	1,494
411 ARMY MANAGED SUPPLIES/MATERIALS	284	0	21	-56	249	0	2	54	305
412 NAVY MANAGED SUPPLIES/MATERIALS	94	0	-6	-5	83	0	-2	20	101
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	20,090	0	81	813	20,984	0	864	4,456	26,304
415 DLA MANAGED SUPPLIES/MATERIALS	4,460	0	-44	-486	3,930	0	184	689	4,803
417 LOCAL PROC DWCF MANAGED SUPPL MAT	4,642	0	50	-586	4,106	0	62	847	5,015
502 ARMY DWCF EQUIPMENT	75	0	5	32	112	0	2	-8	106
503 NAVY DWCF EQUIPMENT	25	0	-1	14	38	0	-1	-1	36
505 AIR FORCE DWCF EQUIPMENT	1,227	0	4	602	1,833	0	76	-157	1,752
506 DLA DWCF EQUIPMENT	1,180	0	-10	588	1,758	0	83	-160	1,681
703 AMC SAAM/JCS EX	61	0	1	-21	41	0	1	27	69
771 COMMERCIAL TRANSPORTATION	235	0	2	663	900	0	14	54	968
913 PURCHASED UTILITIES (NON-DWCF)	0	0	0	24	24	0	0	0	24
914 PURCHASED COMMUNICATIONS (NON-DWCF)	64	0	0	-57	7	0	0	1	8
915 RENTS (NON-GSA)	58	0	1	17	76	0	1	-1	76
920 SUPPLIES & MATERIALS (NON-DWCF)	10,210	0	111	-6,831	3,490	0	53	-916	2,627
921 PRINTING & REPRODUCTION	174	0	2	-146	30	0	0	-2	28
922 EQUIPMENT MAINTENANCE BY CONTRACT	3,994	0	43	-1,259	2,778	0	40	-173	2,645
923 FACILITY MAINTENANCE BY CONTRACT	5,356	0	59	-281	5,134	0	77	-234	4,977
924 MEDICAL SUPPLIES	17	0	1	-5	13	0	1	-1	13
925 EQUIPMENT (NON-DWCF)	3,876	0	42	-3,918	0	0	0	0	0
930 OTHER DEPOT MAINT (NON-DWCF)	11,886	0	130	2,293	14,309	0	214	7,760	22,283
989 OTHER CONTRACTS	176,184	0	1,919	-26,164	151,939	0	2,274	17,914	172,127
998 OTHER COSTS	2,362	0	24	1,385	3,771	0	55	2,734	6,560
TOTAL PRIMARY COMBAT WEAPONS	264,782	0	2,667	-36,867	230,582	0	3,843	30,240	264,665

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Combat Enhancement Forces

I. Description of Operations Financed: Supports electronic warfare and manned destructive suppression assets employed to enhance the effectiveness of other operational weapons systems. Specific programs include EC-130H (Compass Call) aircraft, Tactical Air to Ground Missile, common electronic countermeasures equipment, mission planning systems, electronic combat support, shore-based electronic warfare squadrons (EA-6B crews), combat identification, information warfare support, and the information warfare squadron.

II. Force Structure Summary:

Squadrons.....	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Primary Aircraft Authorizations (PAA)	3	4	4
Total Aircraft Inventory (TAI)	10	18	19
Flying Hours.....	14	23	24
Military End Strengths	7,988	5,000	5,000
Civilian End Strengths.....	1,891	2,489	2,538
	220	259	269

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Combat Enhancement Forces

III. Financial Summary (\$s in Millions):

A. Program Elements:

Manned Destructive Suppression	FY 1998 Actuals	Budget Request	Appropriation	FY 1999 Current Estimate	FY 2000 Estimate
Tactical AGM Missiles	\$8.5	\$11.0	\$11.0	\$11.0	\$7.1
Podded Reconnaissance System (PRS)	3.5	3.1	3.0	2.9	3.2
Unmanned Aerial Vehicle Operations	0.0	0.0	0.0	0.0	0.4
EF-111 Squadrons	19.9	26.0	24.4	23.7	29.5
Compass Call	8.9	0	0	0	0
Combat Identification	49.3	58.7	57.5	57.0	59.3
Common Electronic Countermeasures	2.4	3.8	3.5	3.4	3.8
Mission Planning Systems	1.9	5.3	5.1	5.0	3.7
Information Warfare Support	16.9	19.4	13.2	17.8	24.2
Information Warfare Squadron	56.4	61.2	59.7	59.0	63.4
Special Operations Forces	1.8	3.1	3.0	3.0	4.1
	9.5	4.4	3.9	3.8	5.4
Total	\$ 179.0	\$ 196.0	\$ 184.3	\$ 186.6	\$ 204.1

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Combat Enhancement Forces

B. Reconciliation Summary:

	Change FY 1999/1999	Change FY 1999/2000
Budget Request	\$ 196.0	\$ 186.6
Distributed Congressional Adjustments	0.0	0.0
Undistributed Congressional Adjustments	-11.7	0.0
Emergency Supplemental	0.8	0.0
Reprogramming Actions	0.0	0.0
Price Change	-0.6	3.1
Functional Transfers	0.0	0.0
Program Changes	2.1	14.4
Current Estimate	\$ 186.6	\$ 204.1

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

1.	FY 1999 President's Budget	\$196.0
2.	FY 1999 Revised.....	\$196.0
a.	Undistributed Congressional Adjustments	\$-11.7
	1) Travel Reduction.....	\$-2.7
	2) ADP Legacy Systems	\$-3.3
	3) Miscellaneous Equipment	\$-0.7
	4) Revised Economic Assumptions.....	\$-1.1
	5) Bulk Fuel Savings	\$-3.9
3.	FY 1999 Appropriation	\$184.3
4.	Emergency Supplemental (Flying Hours/Spares)	\$0.8

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Combat Enhancement Forces

5.	Price Changes.....		\$-0.6
6.	Program Increases.....		\$2.1
	a. Simulator Validation (SIMVAL).....	\$1.2	
	Realignment to meet program execution.		
	b. Information Warfare Squadron (FY 1999 Base \$3.0)	\$0.9	
	Increase supports additional supplies and equipment (\$+0.9).		
7.	FY 1999 Current Estimate.....		\$186.6
8.	Price Changes.....		\$3.1
9.	Program Increases.....		\$19.9
	a. Mission Planning Systems (FY 1999 Base: \$17.8)	\$6.0	
	Increase reflects 21 additional Mission Design Series (MDSs) being incorporated into the AF Mission Planning System, necessitating additional contractor support (\$+4.5) to develop, integrate, test, and maintain required software changes and additional supplies and equipment (\$+1.5).		
	b. Unmanned Aerial Vehicle Operations (FY 1999 Base: \$23.7).....	\$5.3	
	Two additional Predator systems will be delivered to the AF in FY 2000. Funds are required for contractor logistics support (\$+3.2) and additional supplies and equipment (\$+2.1) to operate the two new systems.		

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Combat Enhancement Forces

c.	Information Warfare (IW) Support (FY 1999 Base: \$59.0)	\$3.0
	Increase supports contractual services to develop IW tools supporting connectivity update to joint data bases (allows AF access to joint information), which will improve our ability to operate in this increasingly critical operational spectrum (\$+3.0).	
d.	Compass Call (FY 1999 Base: \$57.0)	\$2.1
	Increases Depot Level Repairables funding from 95 to 100 percent of requirement (\$+0.3) and additional supplies and equipment for increased readiness and operational reliability (+1.8).	
e.	Special Operations (FY 1999 Base: \$3.8)	\$1.5
	Net increase supports training requirements and equipment associated with the new MC-130H aircrew simulator at Kirtland AFB (\$+2.0) and reduced supplies and other purchased services due to less electronic combat range support (operational testing) at the Nellis Complex (\$-0.5).	
f.	Information Warfare Squadron (FY 1999 Base: \$3.0)	\$1.0
	Increase supports training for additional warfare specialists who will be assigned to the squadron at Shaw AFB but operationally located with supported units and activities (\$+0.8) and additional supplies and equipment (\$+0.2).	
g.	Podded Reconnaissance System (FY 1999 Base: \$0.0)	\$0.4
	Reflects start-up and sustainment costs for shipping mission critical spares, contractor logistics support, and miscellaneous contract services for new C-130 podded reconnaissance system.	
h.	Combat Identification (FY 1999 Base: \$3.4)	\$0.3
	Reflects additional training, supplies, and contractual services to fully fund the AF's fair share of the annual All Service Combat Identification Evaluation Team.	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Combat Enhancement Forces

i.	Tactical AGM Program (FY 1999 Base: \$2.9)	\$0.3
	Fully funds engineering change proposals (ECPs) for software upgrades (Block IV to Block V) to the High-Speed Anti-Radar Missile (HARM), AGM-88C, which will improve the operational capability of this key weapon.	
10.	Program Decreases.....	\$-5.5
a.	Suppression of Enemy Air Defenses (FY 1999 Base: \$11.0).....	\$-4.1
	Decrease reflects completion of the new Personal Computer Planning System and replacement of obsolete depot test equipment in FY 1999. Additionally, planned retrofit of HARM Targeting System pods was increased in FY 1999 to meet operational requirements, but returns to normal levels in FY 2000.	
b.	Common Electronic Countermeasures Equipment (FY 1999 Base: \$5.0).....	\$-1.4
	Net decrease reflects reduced personnel management administration (PMA) costs associated with development and acquisition of ALE-50 towed decoy countermeasure system and reduced miscellaneous contractual services for repair and support of ALE-50 decoys in the field.	
11.	FY 2000 Budget Request.....	\$204.1

AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>SQUADRONS</u>			
EC-130H.....	2	2	2
RQ-1A.....	<u>1</u>	<u>2</u>	<u>2</u>
TOTAL.....	3	4	4
 <u>PRIMARY AIRCRAFT AUTHORIZATION (PAA)</u>			
EC-130H.....	10	10	10
RQ-1A.....	<u>0</u>	<u>8</u>	<u>9</u>
TOTAL.....	10	18	19
 <u>TOTAL AIRCRAFT INVENTORY (TAI)</u>			
EC-130H.....	14	14	14
RQ-1A.....	<u>0</u>	<u>9</u>	<u>10</u>
TOTAL.....	14	23	24
 <u>AVERAGE PRIMARY AIRCRAFT INVENTORY (APAI)</u>			
EC-130H.....	10	10	10
RQ-1A.....	<u>0</u>	<u>7</u>	<u>9</u>
TOTAL.....	10	17	19
 <u>FLYING HOURS</u>			
EF-111.....	3,208	0	0
EC-130H.....	4,780	5,000	5,000
RQ-1A.....	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL.....	7,988	5,000	5,000
 <u>AVG FLYING HOURS PER APAI</u>			
EC-130H.....	478	500	500
RQ-1A.....	<u>0</u>	<u>0</u>	<u>0</u>

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Combat Enhancement Forces

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	1,891	2,489	2,538	49
Officer	382	491	497	6
Enlisted	1,509	1,998	2,041	43
<u>Civilian End Strength (Total)</u>	220	259	269	10
U.S. Direct Hire	220	259	269	10
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	220	259	269	10
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Work Years (Total)</u>	2,292	2,194	2,514	320
Officer	427	439	494	55
Enlisted	1,865	1,755	2,020	265
<u>Civilian FTEs (Total)</u>	235	257	264	7
U.S. Direct Hire	235	257	264	7
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	235	257	264	7
Foreign National Indirect Hire	0	0	0	0

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Combat Enhancement Forces

VI. OP-32 Line Items:

	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
101 EXECUTIVE GENERAL SCHEDULE	14,640	0	531	1,621	16,792	0	769	529	18,090
107 SEPARATION INCENTIVES	25	0	0	-25	0	0	0	0	0
308 TRAVEL OF PERSONS	9,840	0	107	-6,245	3,702	0	56	1,498	5,256
401 DFSC FUEL	6,798	0	-597	-3,038	3,163	0	-801	-55	2,307
411 ARMY MANAGED SUPPLIES/MATERIALS	167	0	14	170	351	0	5	-160	196
412 NAVY MANAGED SUPPLIES/MATERIALS	56	0	-2	61	115	0	-4	-46	65
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	13,114	0	52	3,848	17,014	0	701	-7,589	10,126
415 DLA MANAGED SUPPLIES/MATERIALS	2,631	0	-25	2,902	5,508	0	260	-2,689	3,079
417 LOCAL PROC DWCF MANAGED SUPL MAT	2,732	0	30	2,990	5,752	0	84	-2,619	3,217
502 ARMY DWCF EQUIPMENT	23	0	1	24	48	0	0	-36	12
503 NAVY DWCF EQUIPMENT	7	0	0	9	16	0	0	-12	4
505 AIR FORCE DWCF EQUIPMENT	447	0	0	344	791	0	32	-617	206
506 DLA DWCF EQUIPMENT	399	0	-4	363	758	0	35	-596	197
671 COMMUNICATION SERVICES(DISA)	69	0	0	-5	64	0	10	-1	73
771 COMMERCIAL TRANSPORTATION	70	0	0	-51	19	0	0	54	73
913 PURCHASED UTILITIES (NON-DWCF)	0	0	0	830	830	0	12	-842	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	106	0	1	365	472	0	7	625	1,104
915 RENTS (NON-GSA)	51	0	0	2,396	2,447	0	36	57	2,540
920 SUPPLIES & MATERIALS (NON-DWCF)	3,672	0	39	-3,581	130	0	2	789	921
921 PRINTING & REPRODUCTION	2	0	0	-2	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	984	0	11	46,044	47,039	0	706	-1,736	46,009
923 FACILITY MAINTENANCE BY CONTRACT	60	0	1	-61	0	0	0	0	0
924 MEDICAL SUPPLIES	36	0	1	-32	5	0	0	8	13
925 EQUIPMENT (NON-DWCF)	4,533	0	49	-1,136	3,446	0	52	2,592	6,090
930 OTHER DEPOT MAINT (NON-DWCF)	2,065	0	23	8,841	10,929	0	164	13,626	24,719
989 OTHER CONTRACTS	114,319	0	1,237	-48,540	67,016	0	1,006	11,143	79,165
998 OTHER COSTS	2,199	0	25	-2,032	192	0	2	435	629
TOTAL COMBAT ENHANCEMENT FORCES	179,045	0	1,494	6,060	186,599	0	3,134	14,358	204,091

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Air Operations Training

I. Description of Operations Financed: Air Operations Training is comprised of the assets and resources necessary to conduct fighter lead-in training, combat training, and advanced tactical training for fighter pilots and missile launch training for missile crew members. Funding supports the operation and maintenance of training and aggressor squadron aircraft; training range activities, facilities, and equipment; combat simulation training; dissimilar air combat training; and training deployments and exercises.

II. Force Structure Summary:

Squadrons.....	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Primary Aircraft Authorizations (PAA)	14	14	14
Total Aircraft Inventory (TAI)	412	416	411
Flying Hours.....	460	485	489
Military End Strengths	127,653	122,464	122,511
Civilian End Strengths.....	8,559	8,771	8,563
	720	797	800

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Air Operations Training

III. Financial Summary (\$s in Millions):

A. <u>Program Elements:</u>	FY 1999			FY 2000 Estimate
	FY 1998 Actuals	Budget Request	Appropriation	Current Estimate
Training (Offensive)	\$.6	\$.4	\$0.4	\$.4
Tactical Ftr Tng (Aggressor) Sq.	5.1	6.3	6.3	7.7
Air Warfare Center (Nellis Complex)	54.8	37.7	42.6	61.6
Combat Air Forces (CAF) Training	471.5	382.1	382.0	428.0
Combat Air Forces (CAF) Exercises and Readiness	87.6	77.6	77.1	93.2
Readiness Training	<u>62.6</u>	<u>58.7</u>	<u>58.0</u>	<u>66.5</u>
Total	\$ 682.2	\$ 562.8	\$ 566.4	\$ 657.4

B. Reconciliation Summary:

	Change FY 1999/1999	Change FY 1999/2000
Budget Request	\$ 562.8	\$ 594.6
Distributed Congressional Adjustments	5.1	0.0
Undistributed Congressional Adjustments	-1.5	0.0
Emergency Supplemental	29.0	0.0
Reprogramming Actions	-4.6	0.0
Price Changes	-1.1	-11.2
Functional Transfers	5.1	2.3
Program Changes	<u>-0.2</u>	<u>71.7</u>
Current Estimate	\$ 594.6	\$ 657.4

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Air Operations Training

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

1.	FY 1999 President's Budget	\$562.8
a.	Distributed Congressional Adjustments	\$5.1
1)	Combat Training Ranges	\$5.1
2.	FY 1999 Revised	\$567.9
a.	Undistributed Congressional Adjustments	\$-1.5
1)	Revised Economic Assumptions	\$-1.2
2)	Foreign Currency	\$-0.3
3.	FY 1999 Appropriation	\$566.4
4.	Emergency Supplemental	\$29.0
a.	Flying Hours/Spares	\$29.0
5.	Reprogramming/Transfer Actions	\$-4.6
a.	Depot Maintenance Reprogramming	\$-4.6
6.	Price Changes	\$-1.1
7.	Functional Program Transfers	\$5.1
a.	Transfer In	\$5.1

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Air Operations Training

1) Utah Test and Training Range (UTTR) Realignment	\$5.1	
Realigns UTTR from AF Materiel Command to Air Combat Command and related funding from Combat Developments (Sub Activity Group: Other Combat Operations Support) to Air Warfare Center - Nellis Complex (Sub Activity Group: Air Operations Training). Places management and funding responsibility for O&M funded Major Range & Test Facility Bases (MTRFBs) in a central program under the predominate using command.		
8. Program Decreases.....		\$-0.2
a. Base Realignment and Closure (BRAC).....		\$-0.2
Reflects a refinement in the distribution of anticipated BRAC savings associated with relocating Onizuka Air Station, CA operations and inactivation of 321st Missile Group at Grand Forks AFB, ND.		
9. FY 1999 Current Estimate		\$594.6
10. Price Change		\$-11.2
11. Functional Program Transfers.....		\$2.3
a. Transfers In.....	\$3.0	
1) Competition and Privatization	\$.1	
Funds transfer from the Military Personnel Appropriation. After careful review, the Air Force determined certain activities/functions do not need to be accomplished by military personnel. A cost comparison/direct conversion study is underway to determine whether the workload will be contracted out or performed by in-house civil service employees. OMB Circular A-76 applies.		

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Air Operations Training

2) Range Transfer	\$2.9
Responsibility for maintenance of electronic equipment and facilities at Saylor Creek Range, Idaho transferred from the Air National Guard to the Air Force. This change realigns the associated O&M funding from the Air National Guard to the Air Force.	
b. Transfers Out	\$-0.7
1) Common User Communications.....	\$-0.7
Complies with OSD direction to transition dedicated long haul communications to common user communications. Transition will provide C2 and combat support users with common user voice and data communications access.	
12. Program Increases.. ..	\$71.7
a. CAF Training (FY 1999 Base \$408.6)	\$30.1
Reflects incremental increase (+40) in fighter pilot production requiring additional (+4,951) flying hours (\$5.0); OPTEMPO funding for training exercises and competitions supporting advanced tactical training (\$9.5); and increased Depot Level Reparables funding from 95 to 100 percent (\$15.6).	
b. CAF Exercises (FY 1999 Base: \$75.3)	\$16.5
Funds 4 additional Red/Green/Maple Flag exercises, 8 additional Air Warrior I exercises (combat air support to U.S. Army National Training Center), and 7 additional Air Warrior II exercises (combat air support to the Army Joint Readiness Training Center) for total weapon delivery system training and testing in a realistic combat environment.	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Air Operations Training

c.	Air Warfare Center (Nellis Complex) (FY 1999 Base: \$46.8)..... Fully funds Utah Test & Training Range (provides test bed for large footprint weapons such as Advanced Cruise Missile, Air Launched Cruise Missile, Joint Air-to-Surface Standoff Missile, Advanced Medium Range Air-to-Air Missile, etc.) and Avon Park (largest bombing and gunnery range east of Mississippi River) (\$7.0); funds threat emitters and targets at 100% from 25% and 50%, respectively (\$2.7); maintains 3 additional electronic scoring systems (\$3.9); and funds additional non-flying supplies to support increased student through-put (\$0.3).	\$13.9
d.	Readiness Training (FY 1999 Base: \$56.8) Fully funds combat range operating requirements (i.e., electronic threat system, weapon scoring system, air combat maneuvering instrumentation, and support infrastructure) (\$5.6); start-up of F-22 training (initial training cadre) (\$1.5); AF Operations Resource Management System (to achieve full capability in FY 2000) (\$0.9); and additional targets for the Enhanced Training in Idaho Initiative (\$0.7).	\$8.7
e.	Flying Hour Consumption Changes (FY 1999 Base \$308.3) The FY 2000 Flying Hour Program was updated to reflect current consumption rates. Included in this update were adjustments to AVPOL, General Support supplies, and Depot Level Repairables (DLRs). The most significant changes occurred in General Support supplies and Depot Level Repairables.	\$1.4
f.	Tactical Fighter Training (Aggressor Squadron) (FY 1999 Base: \$6.7) Reflects increased Depot Level Repairables funding (from 95 to 100 percent) (\$0.4) and flying hours for adversary support for increased fighter pilot production (\$0.7) .	\$1.1
13.	FY 2000 Budget Request.....	\$657.4

AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Air Operations Training

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
SQUADRONS			
F-16 (Aggressors)	1	1	1
Training.....	13	13	13
TOTAL	14	14	14
PRIMARY AIRCRAFT AUTHORIZATION (PAA)			
F-16 (Aggressors)	6	6	6
Training.....	406	410	405
TOTAL	412	416	411
TOTAL AIRCRAFT INVENTORY (TAI)			
F-16 (Aggressors)	7	13	9
Training.....	453	472	480
TOTAL	460	485	489
AVERAGE PRIMARY AIRCRAFT INVENTORY (APAI)			
F-16 (Aggressors)	6	6	6
Training.....	420	409	403
FLYING HOURS			
F-16 (Aggressors)	2,359	2,088	2,419
Training.....	125,294	120,376	120,092
TOTAL	127,653	122,464	122,511
AVERAGE FLYING HOURS PER APAI			
F-16 (Aggressors)	393	348	403
Training.....	298	294	298

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Air Operations Training

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>				
Officer	8,559	8,771	8,563	-208
Enlisted	1,405	1,481	1,275	-206
	7,154	7,290	7,288	-2
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	720	797	800	3
Foreign National Direct Hire	709	792	795	3
Total Direct Hire	2	4	4	0
Foreign National Indirect Hire	711	796	799	3
	9	1	1	0
<u>Active Military Work Years (Total)</u>				
Officer	9,156	8,673	8,668	-5
Enlisted	1,370	1,449	1,379	-70
	7,786	7,224	7,289	65
<u>Civilian FTE Work Years (Total)</u>				
U.S. Direct Hire	770	822	801	-21
Foreign National Direct Hire	764	817	796	-21
Total Direct Hire	5	3	4	1
Foreign National Indirect Hire	769	820	800	-20
	1	2	1	-1

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Air Operations Training

VI. OP-32 Line Items:

SAG 011D	AIR OPERATIONS TRAINING	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
101	EXECUTIVE GENERAL SCHEDULE	17,078	0	624	2,912	20,614	0	944	-101	21,457
103	WAGE BOARD	20,658	0	704	-704	20,658	0	906	-906	20,658
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	370	-94	14	-149	141	-45	3	68	167
107	SEPARATION INCENTIVES	0	0	0	0	0	0	0	60	60
308	TRAVEL OF PERSONS	35,519	2	391	-11,986	23,926	-1	358	27,584	51,867
401	DFSC FUEL	122,129	0	-10,737	-6,305	105,087	0	-26,588	3,415	81,914
411	ARMY MANAGED SUPPLIES/MATERIALS	1,470	0	108	-403	1,175	0	16	265	1,456
412	NAVY MANAGED SUPPLIES/MATERIALS	490	0	-27	-73	390	0	-15	108	483
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	260,327	0	1,041	-28,367	233,001	0	9,599	12,546	255,146
415	DLA MANAGED SUPPLIES/MATERIALS	23,094	0	-230	-4,412	18,452	0	869	3,516	22,837
417	LOCAL PROC DWCF MANAGED SUPPL MAT	24,046	0	266	-5,112	19,200	0	285	4,285	23,770
502	ARMY DWCF EQUIPMENT	67	0	4	43	114	0	1	143	258
503	NAVY DWCF EQUIPMENT	22	0	-1	18	39	0	-1	48	86
505	AIR FORCE DWCF EQUIPMENT	1,103	0	4	755	1,862	0	74	2,244	4,180
506	DLA DWCF EQUIPMENT	1,062	0	-10	736	1,788	0	84	2,134	4,006
649	AF INFO SERVICES	0	0	0	2,013	2,013	0	-96	1,994	3,911
671	COMMUNICATION SERVICES(DISA)	2	0	0	673	675	0	109	-781	3
703	AMC SAAM/JCS EX	8,204	0	74	3,109	11,387	0	285	459	12,131
771	COMMERCIAL TRANSPORTATION	1,847	1	20	-1,267	601	1	8	996	1,606
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	391	1	14	-313	93	5	5	-43	60
913	PURCHASED UTILITIES (NON-DWCF)	994	0	10	-960	44	0	0	4	48
914	COMMUNICATIONS (NON-DWCF)	152	0	1	-1	152	0	2	4	158
915	RENTS (NON-GSA)	613	0	6	256	875	0	13	1,074	1,962
920	SUPPLIES & MATERIALS (NON-DWCF)	20,927	0	231	-19,621	1,537	0	23	3,053	4,613
921	PRINTING & REPRODUCTION	35	0	0	-20	15	0	0	-2	13
922	EQUIPMENT MAINTENANCE BY CONTRACT	11,400	22	125	-1,658	9,889	4	148	9,667	19,708
923	FACILITY MAINTENANCE BY CONTRACT	440	0	5	-386	59	0	1	2	62
924	MEDICAL SUPPLIES	55	0	2	-14	43	0	1	-5	39
925	EQUIPMENT (NON-DWCF)	8,961	2	96	-9,008	51	0	1	482	534
930	OTHER DEPOT MAINT (NON-DWCF)	500	0	6	5,158	5,664	0	85	-5,600	149
989/998	OTHER CONTRACTS	120,197	89	1,287	-6,565	115,008	85	1,711	7,206	124,010
	TOTAL AIR OPERATIONS TRAINING	682,153	23	-5,972	-81,651	594,553	49	-11,169	73,919	657,352

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Combat Communications

I. Description of Operations Financed: Combat Communications provides support for theater air control systems such as: forward air control posts, air operations centers, air support operations centers, ground theater air control systems, and airborne command and control systems (including the E-3 AWACS, EC-135K, EC-130E, Joint STARS (E-8A), and OA-10s). Also includes Theater Battle Management, Special Reconnaissance Systems to include the Defense Airborne Reconnaissance Program (DARP) (including RC-135s, U-2s, Predator, High Altitude Endurance Unmanned Aerial Vehicles (HAE UAVs), Tactical Intelligence/Cryptologic Activities, Electronic Warfare Integrated Reprogramming (EWIR), and funding for modeling, simulation and analyses activities to provide the tools to train the warfighter. The Theater 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 sufficiently mobile and flexible to respond to contingencies across the spectrum of warfare. EWIR ensures US EW systems correctly interpret the combat EW environment.

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Primary Aircraft Authorized (PAA).....	160	188	137
Total Aircraft Inventory (TAI)	198	212	184
Flying Hours.....	83,992	85,495	69,843
Military End Strength.....	21,028	21,609	20,251
Civilian End Strength.....	496	598	611

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Combat Communications

III. Financial Summary (\$s in Millions):

A. Program Elements:

	FY 1998 Actuals	FY 1999		FY 2000 Estimate
		Budget Request	Appropriation	Current Estimate
Airborne Command Post (CINCEUR)	\$0.1	\$0.0	\$0.0	\$0.1
USCENTCOM - Communications	13.8	9.9	9.5	5.3
CINC C2 Initiatives	1.2	1.2	1.2	1.2
Air and Space Command and Control Agency	15.3	0.0	0.0	0.0
Overseas Air Weapon Control System	6.1	5.5	5.2	4.8
Theater Air Control System	38.1	25.4	23.9	23.9
Combat Intelligence Systems	0.0	0.2	0.2	0.0
TBM Core C2 System	22.5	20.0	18.5	18.4
Airborne Warning and Control System	148.6	146.7	144.3	153.8
Tactical Airborne Cntrl Sys	49.5	70.8	70.1	69.7
Airborne Battlefield Cmd and Cntrl Center	14.5	11.3	11.1	11.2
Deployable C3 Systems	24.1	18.5	16.9	17.0
Advanced Comm Systems	2.1	0.0	0.0	0.0
Command Communications (TAC)	13.2	7.9	7.7	7.7
JTIDS Class 2/2H Terminal Support Activity	1.6	1.2	1.1	1.0
Theater Battle Management C4I	11.3	12.9	11.5	11.5
Electronic Warfare Integrated Reprogram	4.8	4.2	3.8	3.8
Tac Air Control System for Counternarcotics	38.0	0.0	0.0	1.3
Joint Stars	58.9	87.1	86.1	82.7
Special Recon Systems	0.3	0.2	0.2	0.1
				0.0

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Combat Communications

	FY 1998 Actuals	FY1999		FY 2000 Estimate
		Budget Request	Appropriation Estimate	
A. <u>Program Elements:</u> (cont'd)				
USAF Modeling and Simulation Center	\$85.0	\$0.4	\$0.3	\$0.8
Wargaming and Simulation Centers	0.0	15.0	17.4	15.9
Distributed Training & Exercises	0.1	2.4	2.1	4.8
Constant Source	3.9	4.6	4.4	4.5
Tactical Information Program	11.5	4.8	4.7	6.0
Defense Airborne Reconnaissance Off	1.8	0.0	0	0.0
Manned Reconnaissance Systems	384.3	373.8	256.7	364.8
Distributed Common Ground Systems	116.3	117.4	115.1	109.7
Modeling and Simulation Support	0.0	4.1	3.7	8.4
AF Studies and Analysis Agency	0.0	9.3	8.5	9.4
AF Agency for Modeling and Simulation	0.0	4.0	3.6	4.9
Total	\$1,066.5	\$958.7	\$ 416.5	\$936.4

B. Reconciliation Summary:

	Change FY 1999/1999	Change FY 1999/2000
Baseline Funding	\$958.7	\$935.6
Congressional Adjustments (Undistributed)	-34.9	0.0
Congressional Adjustments (Redistributed)	4.0	0.0
Supplemental Request	8.9	0.0
Reprogrammings/Transfers	0.0	0.0
Price Change	-3.8	-7.5
Functional Transfer	0.0	7.1
Program Changes	2.7	1.2
Current Estimate	\$935.6	\$936.4

AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Combat Communications

<u>C. Reconciliation of Increases and Decreases (\$s in Millions):</u>			
1.	FY 1999 President's Budget		\$958.7
2.	FY 1999 Revised.....		\$958.7
	a. Undistributed Congressional Adjustments	\$-34.9	
	1) ADP Legacy Systems.....	\$-13.8	
	2) TDY Expenses.....	\$-10.2	
	3) Bulk Fuel Savings.....	\$-7.6	
	4) Revised Economic Assumptions.....	\$-2.0	
	5) Miscellaneous Equipment.....	\$-1.3	
	b. Realigned to meet Congressional Intent	\$+4.0	
	1. Battlelabs.....	\$+4.0	
3.	FY 1999 Appropriation		\$927.8
4.	Emergency Supplemental.....		\$+8.9
	a. Flying/Hour Spares	\$+8.9	
5.	Price Changes.....		\$-3.8
6.	Program Increases.. ..		\$+2.7
	a. Civilian Pay Adjustment	\$+2.7	
	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 1998 locality pay.		

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Combat Communications

7.	FY 1999 Current Estimate.....	\$935.6
8.	Price Growth.....	\$-7.5
9.	Transfers In.....	\$+8.8
	a. Electronic Warfare Integrated Reprogramming (EWIR)	\$+3.8
	Realigns funding from Aircraft Procurement Appropriation to O&M for sustaining	
	Electronic Counter Measure pods at the Electronic Warfare Avionics Integrated	
	Support Facility.	
	b. Theater Battle Management Core Systems (TBMCS).....	\$+2.8
	Transfers funding for Deliberate and Crisis Action Planning and Execution System	
	(DCAPES) from Sub Activity Group Global C3I and Early Warning into Sub Activity	
	Group Combat Communications. This aligns funding for DCAPES with other	
	TBMCS for improved funds management.	
	c. Competition and Privatization.....	\$+1.1
	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/direct conversion is underway to determine whether the	
	workload will be contracted or remain in-house in accordance with the guidelines in	
	OMB Circular A-76.	
	d. Long Haul Communications.....	\$+1.1
	Resources transfer from Sub Activity Group Servicewide Communications into Sub	
	Activity Group Combat Communications to more accurately reflect program execution	
	and projected requirements.	
10.	Transfers Out.....	\$-1.7

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Combat Communications

a.	Defense Support Program Assessment and Demonstration Center..... Transfers resources for the Assessment and Demonstration Center from Sub Activity Group Combat Communications into Sub Activity Group Global C3I and Early Warning to allow better oversight.	\$-1.4
b.	Common User Communications..... Transfer to Sub Activity Group Servicewide Communications which will provide C2 and combat support users with common user voice and data communications access.	\$-0.3
11.	Program Increases.. ..	\$+60.7
a.	Joint Stars (FY 1999 Base \$82.7) Program growth is based on additional OPTEMPO (increase of 2,160 hours) and force structure changes as Joint Stars Inventory increases from four to eight PAA in FY 2000.	\$+22.5
b.	Theater Air Control System (TACS) (FY 1999 Base \$23.9)..... The increase provides funding for the Ground TACS System Program Office and an increase in depot level reparables requirements due to a change from depot purchased equipment maintenance.	\$+12.4
c.	Manned Reconnaissance Systems (FY 1999 Base \$358.0)..... Increase supports RC-135 Programmed Depot Maintenance contracted through a commercial depot and shipment (via SAAM cargo aircraft) of mission critical spares and personnel to operationally deployed units.	\$+8.2
d.	Modeling and Simulation Support (FY 1999 Base \$3.7)..... Increase supports warfighter training for Joint Force Air Component Commander, (JFACC), Air Force Forces (AFFORs), their staffs and AOC personnel by providing	\$+4.7

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Combat Communications

an accurate portrayal of air and space power assets, missions, concepts, strategy, and doctrine in the training environment.

\$+2.7

- e. Distributed Training and Exercises (FY 1999 Base \$2.1)
Increase supports the Command and Control Warrior School at Hurlburt Field, FL (\$1.9) and AF involvement in wargames and exercises (\$0.8).

\$+2.7

- f. Technical Orders
Provides funding for decentralizing technical order requirements to appropriate weapon system program elements. This provides better visibility of weapons systems costs and provides owner with flexibility to determine and control technical order requirements.

\$+2.0

- g. Advanced Communication Systems (FY 1999 Base \$0.0).....
Increase supports the two-way high capacity satellite communications' terminals and voice/data networks to deployed Air Expeditionary Force's. It expands our current reachback capacity by incorporating a network management system which allows us to dynamically slice available bandwidth to meet the specific system need – eliminating waste. This will ensure the warfighter has the “pipes” to conduct military operations.

\$+1.4

- h. Theater Battle Management Core C2 Systems (FY 1999 Base \$18.4).....
Program increase funds contractor support for Theater Battle Management Core Systems (TBMCS) fielding due to expedited fielding schedule and provides technical services to TBMCS systems.

\$+1.2

- i. Tactical Information Program (FY 1999 Base \$4.8)
Program increase supports Information Operations participation (\$0.9) and Threat Protection with the increased world-wide threat to US Forces (\$0.3).

\$+1.2

- j. Air Force Agency for Modeling & Simulation (AFAMS) (FY 1999 Base \$3.6)

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Combat Communications

Increase supports the development of Joint training model activities and exercise support implementation.

k.	Airborne Battlefield Command and Control Center (ABCCC) (FY 1999 Base \$11.3) ... Increase supports contract services at deployed flight-test locations, including Joint Tactical Information Distribution System (JTIDS)/data link testing.	\$+1.1	
1.	FY 2000 Flying Hour Consumption Changes The FY 2000 Flying Hour Program was repriced to reflect the latest CY98 AF Cost Analysis Improvement Group (AFCAIG) approved cost factors which are based on the most current consumption data available. Included in this reprice are AVPOL, 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.	\$+0.6	
12.	Program Decreases.....		\$-59.6
a.	FY 2000 Flying Hour Changes Changes in OPTEMPO requirements are primarily decreasing flying hours flown by Tactical Airborne Control OA-10 aircraft (-15,826 hours) , AWACS E-3 aircraft (-1,374 hours), and Manned Reconnaissance RC-135 aircraft (-42 hours).	\$-39.7	
b.	Distributed Common Ground Station (DCGS) (FY 1999 Base \$115.1)..... Program identified cost savings associated with reduced requirements.	\$-7.1	
c.	Airborne Warning & Control System (AWACS) (FY 1999 Base \$153.8) Decrease due to a one-time plus up in FY 1999 for mission training simulator devices at the controller school at Tyndall AFB, FL. Simulators will provide valuable training to new controllers (\$-6.7).	\$-6.7	
d.	Overseas Air Weapon Control System (OAWCS) (FY 1999 Base \$4.8)	\$-5.0	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Combat Communications

With the recent changes in force structure and reduction in overseas units, the programs supported in OAWCS have downsized.

\$-0.6

- e. BRAC Realignment.....
Reflects a refinement in the distribution of anticipated BRAC savings associated with relocating and/or privatizing San Antonio and Sacramento Air Logistics Centers.

\$-0.5

- f. Competition and Privatization Savings.....
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.

13. FY 2000 Budget Request..... \$936.3

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Combat Communications

IV. Performance Criteria and Evaluation Summary:

1. FLYING/AIRCRAFT DATA

PRIMARY AIRCRAFT AUTHORIZATION (PAA)

E-3	28	28	28
OA-10	60	90	36
EC-130E.....	6	6	6
E-8C.....	4	4	8
RC-135U.....	2	2	2
RC-135V/W	11	12	12
RQ-1A.....	6	0	0
TC-135W	1	1	1
U2R/RT.....	33	33	33
T-38A.....	10	10	10
TOTAL	160	188	137

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>

TOTAL AIRCRAFT INVENTORY (TAI)

E-3	32	32	32
OA-10	82	93	61
EC-130E.....	7	6	7
E-8C.....	4	8	10
RC-135U.....	2	2	2
RC-135V/W	14	16	16
RQ-1A.....	6	0	0
TC-135W	1	1	1
U2R/RT.....	35	36	36
T-38A.....	14	15	16
TOTAL	198	212	184

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Combat Communications

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>AVERAGE PRIMARY AIRCRAFT INVENTORY (APAI)</u>			
E-3	28	28	28
OA-10	60	85	36
EC-130E.....	6	6	6
E-8C.....	3	5	8
RC-135U.....	2	2	2
RC-135V/W	11	12	12
RQ-1A.....	4	0	0
TC-135W	1	1	1
U2R/RT.....	32	33	33
T-38A.....	10	10	10

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>FLYING HOURS</u>			
E-3	20,172	23,718	22,344
OA-10	27,310	36,860	21,034
EC-130E/H.....	4,946	4,527	4,101
C-130J.....	0	0	0
E-8C.....	2,105	3,420	5,580
RC-135U.....	805	980	686
RC-135V/W	8,958	11,010	10,968
RQ-1A.....	2,964	0	0
TC-135W	952	930	1,080
U2R/RT.....	7,246	0	0
T-38A.....	4,347	4,050	4,050
TOTAL	83,992	85,495	69,843

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Combat Communications

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>AVERAGE FLYING HOURS PER AIRCRAFT</u>			
E-3	721	847	798
OA-10	455	434	584
EC-130E/H.....	824	755	684
E-8C.....	703	684	698
RC-135U	402	490	343
RC-135V/W	814	918	914
TC-135W	952	930	1,080
U2R/RT.....	226	0	0
T-38A.....	435	405	405

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Combat Communications

V. Personnel Summary

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	21,028	21,609	20,251	-1,358
Officer	3,045	3,117	3,005	-112
Enlisted	17,983	18,492	17,246	-1,246
<u>Civilian End Strength (Total)</u>	496	598	611	13
U.S. Direct Hire	494	592	605	13
Foreign National Direct Hire	1	1	1	0
Total Direct Hire	495	593	606	13
Foreign National Indirect Hire	1	5	5	0
<u>Active Military Average Strength (Total)</u>	20,676	21,339	20,944	-395
Officer	2,893	3,092	3,065	-27
Enlisted	17,783	18,247	17,879	-368
<u>Civilian FTEs (Total)</u>	548	594	603	9
U.S. Direct Hire	542	588	597	9
Foreign National Direct Hire	1	1	1	0
Total Direct Hire	543	589	598	9
Foreign National Indirect Hire	5	5	5	0

AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Communications

VII. OP-32 Line Items:

	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
SAG 011E COMBAT COMMUNICATIONS									
101 EXECUTIVE GENERAL SCHEDULE	27,190	0	980	4,386	32,556	0	1,489	191	34,236
103 WAGE BOARD	740	0	24	-24	740	0	31	-31	740
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	36	-8	1	-19	10	1	0	0	11
107 SEPARATION INCENTIVES	96	0	0	-96	0	0	0	210	210
308 TRAVEL OF PERSONS	68,108	2	749	-57,263	11,596	7	173	6,556	18,332
401 DFSC FUEL	87,470	0	-7,686	23,810	103,594	0	-26,211	-3,783	73,600
411 ARMY MANAGED SUPPLIES/MATERIALS	1,166	0	89	41	1,296	0	19	4	1,319
412 NAVY MANAGED SUPPLIES/MATERIALS	388	0	-21	63	430	0	-17	23	436
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	110,921	0	441	29,612	140,974	0	5,809	-19,815	126,968
415 DLA MANAGED SUPPLIES/MATERIALS	18,410	0	-181	2,910	21,139	0	990	-669	21,460
417 LOCAL PROC DWCF MANAGED SUPPL MAT	19,491	0	213	1,527	21,231	0	320	-11	21,540
502 ARMY DWCF EQUIPMENT	189	0	13	-45	157	0	1	40	198
503 NAVY DWCF EQUIPMENT	60	0	-1	-5	54	0	-1	13	66
505 AIR FORCE DWCF EQUIPMENT	3,100	0	9	-553	2,556	0	106	580	3,242
506 DLA DWCF EQUIPMENT	2,981	0	-27	-506	2,448	0	116	553	3,117
671 COMMUNICATION SERVICES(DISA)	10,926	13	-64	-4,981	3,894	0	954	-212	6,636
703 AMC SAA/M/CS EX	11,599	0	104	-11,671	32	0	0	953	985
708 MSC CHARTERED CARGO	749	0	-148	-601	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	730	0	6	-468	268	0	3	98	369
901 FOREIGN NATL INDIRECT HIRE (FNIDH)	0	2	0	181	183	9	11	-1	202
913 PURCHASED UTILITIES (NON-DWCF)	45	0	0	575	620	0	9	16	645
914 PURCHASED COMMUNICATIONS (NON-DWCF)	2,179	-2	21	1,493	3,691	0	54	-132	3,613
915 RENTS (NON-GSA)	898	0	10	-578	330	0	3	-18	315
920 SUPPLIES & MATERIALS (NON-DWCF)	24,210	-18	266	-20,093	4,365	1	65	-1,546	2,885
921 PRINTING & REPRODUCTION	149	0	1	189	339	0	5	-332	12
922 EQUIPMENT MAINTENANCE BY CONTRACT	18,200	10	196	-1,596	16,810	3	247	6,926	23,986
923 FACILITY MAINTENANCE BY CONTRACT	1,092	0	10	-498	604	0	9	31	644
924 MEDICAL SUPPLIES	123	0	5	-103	25	0	0	-9	16
925 EQUIPMENT (NON-DWCF)	25,618	6	278	-23,906	1,996	0	34	3,531	5,561
930 OTHER DEPOT MAINT (NON-DWCF)	353,612	0	3,889	-20,850	336,651	0	5,050	-20,601	321,100
989 OTHER CONTRACTS	275,291	36	2,891	-94,171	224,047	2	3,363	31,366	258,778
998 OTHER COSTS	734	2	7	206	949	0	14	4,205	5,168
TOTAL COMBAT COMMUNICATIONS	1,066,501	43	2,075	-133,034	935,585	23	-7,354	8,136	936,390

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed: Depot Purchased Equipment Maintenance (DPEM) in this subactivity group supports the front-line fighters, bombers and missiles of the United States Air Force. Included are the F-15, F-16, F-117, A-10, B-1, B-2, B-52 and Airborne Warning and Control aircraft; and the Minuteman, Peacekeeper and various tactical missiles. DPEM encompasses funding for organic, contract and interservice depot level maintenance of aircraft, missiles, engines, software, other major end items (OMEI), Non-Working Capital Funded (NWCFF) Exchangeable Items, Area and Base Support and Local Manufacture (ABM), and Storage.

II. Financial Summary (\$in Millions):

A. Program Elements:

Operating Forces

FY 1998 <u>Actuals</u>	FY 1999		FY 2000 <u>Estimate</u>
	<u>Budget Request</u>	<u>Appropriation</u>	
\$1,225.8	\$1,022.1	\$1,035.4	\$1,288.3
			\$1,096.9

B. Reconciliation Summary:

Baseline Funding

Congressional Adjustments

Supplemental Request

Price Change

Functional Transfer

Reprogramming Transfer

Program Changes

Current Estimate

Change FY 1999/1999	Change FY 1999/2000
<u>\$1,022.1</u>	<u>\$1,288.3</u>
53.4	0
115.9	0
0	-48.7
0	0
93.7	0
3.2	-142.7
\$1,288.3	\$1,096.9

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Depot Maintenance

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

1.	FY 1999 President's Budget Request.....	\$1,022.1
a.	Congressional Adjustments (Distributed).....	\$+13.3
1)	F100 and F110 engines	\$+13.3
2.	FY 1999 Revised.....	\$1,035.4
a.	Realigned to meet Congressional Intent	\$+40.1
1)	B-52 Attrition Reserve	\$+40.1
3.	FY 1999 Appropriation	\$1,075.5
4.	Emergency Supplemental	\$+115.9
a.	Depot Maintenance.....	\$+115.9
5.	Reprogramming/Transfer.....	\$+93.7
a.	Depot Maintenance Reprogramming.....	\$+93.7
6.	Program Increases.. ..	\$+3.2
a.	Funding realigned from Mobility Operations (KC-135) to facilitate the overhaul of four additional F-110 engines	\$+3.2
7.	FY 1999 Current Estimate	\$1,288.3
8.	Price Change	\$-48.7

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Depot Maintenance

9. Program Increases.....		\$+120.3
a. Increase from \$17.2 to \$38.8 in FY 2000 supports training range equipment: includes overhaul of four MSR-T4 Threat Reaction Analysis in Simulated Surface to Air Missile Encounter systems, MST-TI(V) Mini Mutes Threat Emitters and MPQ-T3 electronic Radar Training set. This increase supports Electronic Warfare threat emitters which were added to the ranges after the Gulf War to rectify electronic warfare training shortfalls. These emitters are now coming due for depot maintenance.....	\$+21.6	
b. Supports increase from partial work packages (low observable work surfaces only) to full B-2 Programmed Depot Maintenance (PDM) work packages starting in FY 2000	\$+19.0	
c. Increase due to the transition of Air Force Special Operations Command Electronic Warfare software requirements from acquisition to sustainment. Additionally, funds costs associated with higher than expected Operational Flight program deficiencies for the AC-130H Gunship, MC-130P/N Tanker, and the MC-130H	\$+9.5	
d. Increase results from Joint Stars software maintenance transition from acquisition life cycle phase to sustainment life cycle phase.....	\$+8.1	
e. Supports DOD mandated use of a commercial testing environment for Air Force testers. This effort is to ensure existing air force testers can operate in the new commercial environment.	\$+8.0	
f. Supports refurbishment of Peacekeeper canisters. Due to expected Peacekeeper deactivation under START II Peacekeeper canister maintenance was deferred. Ogden Air Logistics Center study determined canisters now require refurbishment to maintain safety standards.....	\$+5.5	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Depot Maintenance

g.	Costs associated with the overhauling of 53 additional R-12 refueling trucks required to meet mission requirements	\$+5.3
h.	Funds the transition of Satellite Communications Terminals from interim contractor support to organic support. Final costs will be determined upon the closure of Sacramento Air Logistics Center (ALC) and with the expected transfer of this workload to the Ogden ALC.....	\$+4.8
i.	This increase supports the requirement to disassemble stored AIM-7 and AIM-9 missiles for the reclamation of components needed for component inventory and repair.....	\$+4.7
j.	One-time requirement to overhaul 41 additional 60 AP Generators, while converting these units into a combined air conditioner and power unit, to allow for a smaller deployment footprint.....	\$+4.7
k.	Increase is due to increased scope of B-1B engine overhaul work packages and an increased number of engine overhauls required. These overhauls are due to the B1-B engines reaching the 4,000 Total Accumulated Cycles inspection point. Currently there are 361 primary and 58 spare B-1B F101-102 engines in the inventory with 31 requiring maintenance in FY 2000	\$+4.6
l.	Funds maintenance costs to integrate the Air Force Mission Support System (AFMSS) into 21 weapon systems belonging to Air Mobility Command and Air Education and Training Command. These systems include the C-17, C-5, C-137, C-141, C-130E, C-130H, LC-130, C-9, KC-135E, DC-135R, KC-10, VC-15, C21, C-20, C-32, C-37, and C-27. AFMSS provides the pilot with an integrated mission planning system to plan, calculate and display the mission specific data used to configure the aircraft flight computers before actual flight. Mission planning consists of three major areas; Threat Penetration, Weapons Management and Flight Management. AFMSS is the core system that interfaces with other mission software.....	\$+4.6

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Depot Maintenance

m.	Funds B-1 Block G software modification to correct software system trouble report (SSTR) discrepancies found with previous Block upgrades under the B-1 Conventional Mission Upgrade Program. The prompt correction of these software deficiencies is critical to the proper function of the complex fire control systems, integration of different munitions types and the interoperability of all related systems. These fixes will be incorporated into the Block G software system upgrades.	\$+4.6
n.	Increased cost associated with new technical order guidance to inspect/repair one-fifth of the 4,454 AGM-65 in inventory each year. Inspection is for detecting and repairing corrosion damage caused by aging cryogenic engines.....	\$+3.4
o.	Increase associated with F-16 Engine Life Management Plan implementation and additional inspections. These inspections are for the purpose of increasing engine reliability.....	\$+3.2
p.	Supports repair of software abnormalities detected in the Range Standardization and Automation System. Repairs will bring system back to a fully capable condition.	\$+2.1
q.	Increase due to start of A-10 block cycle Z software to correct various software anomalies.	\$+1.9
r.	Increase results from requirement to fund software change to Joint Tactical Information Distribution System which converts message traffic into a joint service format and ensures timely tactical communications between services.	\$+1.8
s.	Funds repair of B-2 software deficiencies that were deferred from FY 1999 to FY 2000 due to increased costs associated with one additional B-2 programmed depot maintenance required in FY 1999 ...	\$+1.6
t.	Funding increases B-2 engine overhauls by 12 in FY 2000 due to increased inventory and flying operations.....	\$+ 1.3
10.	Program Decreases.....	\$-263.0
a.	FY1999 baseline included one-time Congressional increase which is not reflected in FY 2000 budget.	\$-115.9

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Depot Maintenance

b. One-time decrease results from FY 1999 cost to recover Depot Maintenance Activity Group operating losses outside the stabilized pricing structure.....	\$-93.7
c. Decrease due to one-time Congressional adjustment received in FY 1999 for F-100 engines and B-52 attrition reserve.....	\$-53.4
11. FY 2000 Budget Request.....	\$1,096.9

III. Performance Criteria and Evaluation Summary:

See OP-30 exhibit

IV. OP-32 Line Items:

	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
661 AF DEPOT MAINTENANCE - ORGANIC	736,245	0	23,555	-18,224	741,576	0	-48,715	-83,434	695,427
662 AF DEPOT MAINTENANCE - CONTRACT	489,555	0	-20,066	77,220	546,709	0	0	-59,266	487,443
Total	1,225,800	0	3,489	58,996	1,288,285	0	-48,715	-142,700	1,096,870

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Real Property Maintenance

I. Description of Operations Financed: Real Property Maintenance (RPM) functions include maintenance and repair projects and minor construction accomplished by contract and by an in-house workforce predominantly at Air Combat Command (ACC), Pacific Air Forces (PACAF), United States Air Forces in Europe (USAFE), and Air Force Special Operations Command (AFSOC) operating installations. Our objectives are to sustain mission capability, quality of life, and workforce productivity and to preserve our physical plant. Overall adjustments to military manpower in this sub-activity reflect an ongoing transition to an Expeditionary Air Force (EAF) structure, as well as a shift in support personnel positions into primary mission areas to more accurately depict the balance between "tooth" and "tail" of the Air Force.

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

Maintenance, Repair, Demolition and Minor Construction of:

- Real Property
- Aircraft Maintenance Complexes
- Aircraft Runways
- Roads
- Dormitories

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Bases	37	37	36

AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Real Property Maintenance

III. Financial Summary (\$s in Millions):

A. <u>Program Elements:</u>	FY 1998 <u>Actuals</u>	FY 1999		FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	
Minor Construction	\$40.0	\$22.9	\$22.3	\$22.2
Real Property Maintenance	683.5	538.0	523.4	537.4
Demolition	<u>3.0</u>	<u>14.8</u>	<u>13.4</u>	<u>13.3</u>
Total	\$ 726.3	\$ 575.7	\$ 559.1	\$ 572.9
				\$ 577.6

	Change	
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	\$575.7	\$572.9
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-16.6	0
Supplemental Request	.6	0
Reprogramming/Transfers	0	0
Price Change	-2.0	18.8
Functional Transfer	0	-166.8
Program Changes	<u>15.2</u>	<u>152.7</u>
Current Estimate	\$572.9	577.6

Reconciliation Summary:

Baseline Funding
 Congressional Adjustments (Distributed)
 Congressional Adjustments (Undistributed)
 Supplemental Request
 Reprogramming/Transfers
 Price Change
 Functional Transfer
 Program Changes
 Current Estimate

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Real Property Maintenance

B. OP-32 Line

SAG 011R	REAL PROPERTY MAINTENANCE	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
101	EXECUTIVE GENERAL SCHEDULE	128,105	-150	4,647	-6,860	125,742	0	5,759	-11,076	120,425
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	15,441	-483	562	-5,959	9,561	174	175	234	10,144
107	SEPARATION INCENTIVES	721	0	0	-721	0	0	0	11,310	11,310
110	UNEMPLOYMENT COMP	43	0	0	-43	0	0	0	0	0
111	DISABILITY COMP	122	0	0	-122	0	0	0	0	0
308	TRAVEL OF PERSONS	7,184	2	78	-5,844	1,420	5	21	1,294	2,740
401	DSCG FUEL	3,229	0	-284	-1,046	1,899	0	-480	1,888	3,307
411	ARMY MANAGED SUPPLIES/MATERIALS	565	0	42	181	788	0	12	-63	737
412	NAVY MANAGED SUPPLIES/MATERIALS	188	0	-10	84	262	0	-11	-6	245
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,088	0	5	309	1,402	0	56	-59	1,399
415	DLA MANAGED SUPPLIES/MATERIALS	8,901	0	-90	3,551	12,362	0	581	-1,374	11,569
417	LOCAL PROC DWCF MANAGED SUPPL MAT	9,240	0	102	3,552	12,894	0	194	-1,041	12,047
502	ARMY DWCF EQUIPMENT	225	0	18	-93	150	0	3	111	264
503	NAVY DWCF EQUIPMENT	74	0	-4	-20	50	0	-3	42	89
505	AIR FORCE DWCF EQUIPMENT	3,706	0	14	-1,281	2,439	0	101	1,794	4,334
506	DLA DWCF EQUIPMENT	3,555	0	-36	-1,180	2,339	0	109	1,708	4,156
671	COMMUNICATION SERVICES(DISA)	20	0	0	-20	0	0	0	0	0
703	AMC SAAM/JCS EX	0	0	0	45	45	0	1	-36	10
771	COMMERCIAL TRANSPORTATION	107	-1	1	-96	11	3	0	235	249
901	FOREIGN NATL INDIRECT HIRE (FNIDH)	27,828	528	1,001	-1,715	27,642	1,296	1,670	977	31,585
913	PURCHASED UTILITIES (NON-DWCF)	34	0	0	-34	0	0	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	9	0	0	5	14	0	0	-9	5
915	RENTS (NON-GSA)	3,461	10	38	-2,800	709	22	12	2,856	3,599
920	SUPPLIES & MATERIALS (NON-DWCF)	91,470	31	1,006	-43,357	49,150	328	738	26,694	76,910
921	PRINTING & REPRODUCTION	57	0	0	-38	19	0	0	6	25
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,879	5	21	1,064	2,969	37	45	-788	2,263
923	FACILITY MAINTENANCE BY CONTRACT	342,097	-5,093	3,760	-107,068	233,696	807	3,506	-71,247	166,762
924	MEDICAL SUPPLIES	25	0	0	-19	6	0	0	23	29
925	EQUIPMENT (NON-DWCF)	4,055	0	45	-3,404	696	2	9	2,830	3,537
926	OTHER OVERSEAS PURCHASES	26,627	-6,392	5,490	-8,475	17,250	0	5,986	747	23,983
989/998	OTHER CONTRACTS	46,476	2,026	512	20,363	69,377	-3,374	1,039	18,800	85,842
	TOTAL REAL PROPERTY MAINTENANCE	726,532	-9,517	16,918	-161,041	572,892	-700	19,523	-14,150	577,565

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

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Real Property Maintenance

1.	FY 1999 President's Budget.....	\$575.7
2.	FY 1999 Revised.....	\$575.7
a.	Undistributed Congressional Adjustments	\$-21.6
	1) TDY Expenses.....	\$-1.7
	2) ADP Legacy Systems.....	\$-1.9
	3) Miscellaneous Equipment.....	\$-0.9
	4) Economic Assumptions	\$-0.7
	5) Foreign Currency	\$-5.8
	6) Bulk Fuel Savings.....	\$-10.6
b.	Realignment to meet Congressional Intent	\$5.0
	1) Rail Easement.....	\$5.0
3.	FY 1999 Appropriation	\$559.1
4.	Emergency Supplemental.....	\$.6
a.	Storm Damage Repair	\$.6
5.	Price Changes	\$-2.0
6.	Program Increases.....	\$15.2
a.	Program Increases in FY 1999	\$15.2
	1) Real Property Maintenance	\$15.2
	Net increase reflects program realignment between real property maintenance and real property services. Realignment correctly adjusts the program between	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Real Property Maintenance

subactivity groups real property maintenance and real property services. Reflects
FY 1997 actual operational levels.

7.	Revised FY 1999 Estimate.....	\$572.9
8.	Price Growth.....	\$18.8
9.	Transfers In.....	\$8.3
	(1) Competition and Privatization.....	\$8.3
	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/direct conversion is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.	
10.	Transfers Out	\$-175.1
	(1) Grounds Maintenance.....	\$-21.0
	The transfer of grounds services to Real Property Services is twofold. First, it is based upon a decision to better align this function with the in-house manpower resources and improves cost accounting within the Real Property Maintenance Activities (RPMA) program. Additionally, grounds services are similar in nature to refuse collection, custodial and other municipal-type services.	
	(2) Realignment of Real Property Maintenance.....	\$-154.1
	In FY 2000, the Department transferred funds (\$1,845 million, DoD-wide) from the O&M account into the Quality of Life Enhancements, Defense appropriation. Funds budgeted for repair and maintenance of QOL-type facilities are included in this account	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Real Property Maintenance

to give it special emphasis and to encourage better management of the funds by giving them a two-year life.

11. Program Increases..		\$155.1
a. Program Increases in FY 2000.....		\$155.1
1) Civilian Separation Incentives	\$11.4	
Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funds required in FY 2000 over and above salary savings. DoD activities may pay up to \$25,000 for separation incentives plus 15% of basic pay to OPM. The current policy is to offer incentives before a person is involuntarily separated.		
2) Real Property Maintenance Programs.....	\$143.7	
Increase realigns funds to the preventive maintenance level (PML) of one percent of plant replacement value. 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. Current funding only supports emergency and critical repair work. The impact of deferred maintenance is reduced productivity in maintenance shops, along the flight line and in office areas.		
12. Program Decreases.....		\$-2.4
a. Program Decreases in FY 2000.....		\$-2.4
1) Competition and Privatization Savings.....	\$-2.4	
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 to Air Force modernization accounts.		

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Real Property Maintenance

13. FY 2000 Budget Request..... \$577.6

AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Real Property Maintenance

IV. Performance Criteria and Evaluation Summary:

A. <u>Maintenance and Repair (\$000)</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Buildings (KSF).....	662,026	520,645	541,683
Pavements (KSY)	171,308	172,500	173,969
Land (AC)	168,090	168,472	168,763
Railroad Trackage (KLF).....	6,709,203	6,699,043	6,689,837
Recurring Maintenance (\$000).....	712	712	712
Major Repair (\$000).....	416,932	327,816	343,206
	266,563	209,587	219,426
B. <u>Minor Construction (\$000)</u>	40,136	22,199	4,500
Number of Projects	251	139	28
C. <u>Demolition (\$000)</u>	3,020	13,290	10,433
D. <u>Administration and Support</u>			
Planning and Design Funds	21,469	16,758	20,949

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Real Property Maintenance

V. Personnel Summary:

Change

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>				
Officer	5,088	5,129	2,551	-2,578
Enlisted	266	262	121	-141
	4,822	4,867	2,430	-2,437
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	5,217	4,398	4,323	-75
Foreign National Direct Hire	2,834	2,299	2,367	68
Total Direct Hire	528	398	312	-86
Foreign National Indirect Hire	3,362	2,697	2,679	-18
	1,855	1,701	1,644	-57
<u>Active Military Work Years (Total)</u>				
Officer	5,151	5,110	3,843	-1,267
Enlisted	270	265	193	-72
	4,881	4,845	3,650	-1,195
<u>Civilian Work Years (Total)</u>				
U.S. Direct Hire	4,754	4,671	4,556	-115
Foreign National Direct Hire	2,787	2,704	2,530	-174
Total Direct Hire	370	356	354	-2
Foreign National Indirect Hire	3,157	3,060	2,884	-176
	1,597	1,611	1,672	61

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Base Support

I. Description of Operations Financed: This subactivity provides funding for base support functions, and engineering and environmental programs in support of Air Force Special Operations Command (AFSOC), Pacific Air Forces (PACAF), Air Combat Command (ACC), and U.S. Air Forces in Europe (USAFE). Overall adjustments to military manpower in this sub-activity reflect an ongoing transition to an Expeditionary Air Force (EAF) structure, as well as a shift in support personnel positions into primary mission areas to more accurately depict the balance between the "tooth" and "tail" of the Air Force. The main objectives are to sustain mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

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 calls, 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; 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 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.

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Base Support

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.

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Bases	37	37	36

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Base Support

III. Financial Summary (\$s in Millions):

A. Program Elements:

	FY 1998 Actuals	FY 1999		Current Estimate	FY 2000 Estimate
		Budget Request	Appropriation		
Child Development Centers	\$39.7	\$44.9	\$44.2	\$42.4	\$49.1
Family Support Centers	15.6	21.8	21.3	20.9	21.7
Environmental Conservation	21.7	19.7	19.0	19.0	20.2
Pollution Prevention	9.1	11.8	11.3	11.3	22.2
Environmental Compliance	102.1	115.7	111.1	111.1	121.3
Real Property Services	428.2	428.1	409.7	400.4	454.9
Visual Information Activities	5.9	4.2	4.1	4.1	4.5
Base Communications	121.4	101.9	97.1	95.1	110.8
Base Operating Support	<u>1,069.7</u>	<u>790.0</u>	<u>748.1</u>	<u>775.5</u>	<u>1,030.6</u>
Total	\$1,813.4	\$1,538.1	\$1,465.9	\$1,479.8	\$1,835.3

B. Reconciliation Summary:

	Change FY 1999/1999	Change FY 1999/2000
Baseline Funding	\$1,538.1	\$1,479.8
Congressional Adjustments (Distributed)	0.0	0.0
Congressional Adjustments (Undistributed)	-72.2	0.0
Supplemental Request	27.5	0.0
Reprogramming/Transfers	0	0.0
Price Change	-3.0	45.0
Functional Transfer	4.9	105.7
Program Changes	<u>-15.5</u>	<u>204.8</u>
Current Estimate	\$1,479.8	\$1,835.3

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

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

1.	FY 1999 President's Budget Request.....	\$1,538.1
2.	FY 1999 Revised.....	\$1,538.1
a.	Undistributed Congressional Adjustments	\$-72.2
	1) Bulk Fuel Savings.....	\$-21.1
	2) Foreign Currency	\$-15.9
	3) TDY Reduction.....	\$-11.2
	4) Defense Reform Initiative.....	\$-9.2
	5) ADP Legacy Systems.....	\$-5.1
	6) Communication Purchases.....	\$-3.6
	7) Miscellaneous Equipment.....	\$-3.2
	8) Revised Economic Assumptions	\$-2.9
3.	FY1999 Appropriation	\$1,465.9
4.	Emergency Supplemental Funding.....	\$27.5
a.	Base Support Sustainment	\$25.8
b.	Storm Damage.....	\$1.7
5.	Price Changes.....	\$-3.0
6.	Functional Transfers.....	\$4.9
a.	Transfers In.....	\$4.9

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Base Support

1)	Civilian Impact Cost Comparison.....	\$4.9	
	This is a transfer from the Military Personnel Appropriation. After careful review, the Air Force has designated these activities/functions as not military essential. A cost comparison study/direct conversion is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.		
7.	Program Increases		\$6.1
	a. Program Increases in FY99		\$6.1
	1) Real Property Services (FY 1999 Base, \$428.1)	\$6.1	
	Increase funds USAFE's municipal sewer connection fee for the use of Landstuhl Sewage Treatment plant. This changeover is needed since sewage treatment plants at Ramstein AFB, Germany are in need of replacement (exceed host nation permits and allowable standards for sewage outflow, a documented Open Enforcement Action).		
8.	Program Decreases.....		\$-21.6
	a. Program Decreases in FY 1999.....		\$-21.6
	1) Real Property Services (FY 1999 Base,\$428.1).....	\$-18.5	
	Decrease reflects program realignment between real property services and real property maintenance. Realignment correctly adjusts programs to reflect FY 1997 actual operational levels.		

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Base Support

\$-2.5

2) Child Development Centers (FY 1999 Base, \$44.9)
Funding reduced due to delays in completion of new Government of Japan centers
in PACAF. Funding will not be required for these centers until FY 2000.

\$-.6

3) Civilian Pay Adjustment.....
The decrease represents revised civilian pay funding requirement based on updated
assessment of actual workyear costs to reflect the impact of changes such as FY
1998 locality pay.

\$1,479.8

9. Revised FY 1999 Current Estimate

\$45.0

10. Price Growth

\$107.5

11. Transfers In.....

\$63.4

a. Competition and Privatization.....
This is a transfer from the Military Personnel Appropriation. After careful review, the
Air Force has designated these activities/functions as not military essential. A cost
comparison study/direct conversion is underway to determine whether the workload will
be contracted or remain in-house in accordance with the guidelines in OMB Circular A-
76.

\$21.0

b. Grounds Maintenance.....
The transfer of grounds services to Real Property Services is twofold. First, it is based
upon a decision to better align this function with the in-house manpower resources and
improves cost accounting within the Real Property Maintenance Activities (RPMA)
program. Additionally, grounds services are similar in nature to refuse collection,
custodial and other municipal-type services.

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Base Support

\$18.6

- c. Johnston Atoll Host-Management.....
The Air Force has host-management responsibility of Johnston Atoll. Since 1973, host-management was delegated to the Defense Nuclear Agency (DNA), now known as the Defense Threat Reduction Agency (DTRA), to support the atmospheric nuclear testing mission. In 1993, DNA's mission was terminated, however, DNA retained the host-management mission to support the Army's chemical munitions demilitarization mission. The Army's presence at Johnston Atoll is scheduled to end 1 Oct 2001. Since there are no follow-on DoD missions identified, the host-management responsibilities and funding for Johnston Atoll have been returned to the Air Force. This increase provides the resources necessary to fund the Johnston Atoll base maintenance contract and provides day-to-day supplies, equipment and materials required for base operations.

\$2.8

- d. Leased Vehicles.....
The FY 1999 Appropriations Conference Report reduced the Air Force Procurement appropriation by \$12.6 million and approved \$2.4 million for leasing vehicles. The committee recommended each service lease general purpose vehicles in order to exploit the competitive market, reduce base motor pool personnel and plan for infrastructure reductions. In response to the conference mark, the Air Force has realigned FY 2000 funds from the Procurement appropriation account to O&M to continue the transition to increased leasing of vehicles.

\$1.7

- e. Financial Services Officer
Increase reflects a transfer from military to civilian authorizations, to create a senior accountant position within the Financial Services Offices (FSO) at the wing level. Implements an Air Force Inspection Agency Financial Management Review recommendation. By strengthening the financial accounting function at the wing level, long standing deficiencies within FSOs can be corrected.

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Base Support

12.	Transfers Out	\$-1.8
a.	Defense Message Center Manpower..... This decrease realigns the Defense Messaging System (DMS) manpower from multiple program elements into the DMS program element. It will support manpower to run the DMS mail servers at each base in the Air Force.	\$-1.5
b.	Common User Communications..... Transfer complies with OSD direction to transition dedicated long haul communications to common user communications. Transition will provide C2 and combat support users with common user voice and data communications access. Transferred to Servicewide Communications (SAG 42B).	\$-.3
13.	Program Increases	\$219.5
a.	Program Increases in FY 2000	\$219.5
1)	Base Operating Support (FY 1999 Base, \$775.5)	\$121.5
	This increase addresses critical Base Operating Support shortfalls. The Air Force can no longer sustain readiness without an adequate level of BOS funding for combat service support and quality of life for home base and forward deployed forces. Funds mobility/deployment requirements (mobility gear, weapons qualification equipment, HAZMAT protective clothing), bench stock (supplies and equipment for transient alert, aircraft maintenance, airfield operations), vehicle operations and maintenance, transportation of forces, transportation of engines and other repair parts, training of services personnel (wartime readiness training), and messing service contracts.	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Base Support

2)	Undefined Re-engineering (Competition and Privatization)	\$36.5
	Increase eliminates unrealized FY 1999 savings for Undefined Reengineering (Competition & Privatization). This one-time funding increase restores programs to historically funded levels.	
3)	Aviano 2000	\$13.7
	Aviano 2000 is a comprehensive base plan to consolidate like functions, and address force protection concerns at Aviano AB, Italy. The drawdown of U.S. forces in Europe and the commencement of Operation Deny Flight in 1994, has increased, Aviano AB's populace from 1,800 in 1994 to over 4,000 personnel, without commensurate infrastructure support. Several base functions are located in the downtown area and present serious force protection concerns. While NATO has provided conjunctive funding for facility projects, these funds are required to address communication, drayage and dormitory furnishings shortfalls.	
4)	Pollution Prevention Program (FY 1999 Base, \$11.3)	\$10.5
	This increase supports the use of pollution prevention as the first choice to achieve compliance and the Air Force's Environmental mission to achieve and maintain compliance with U.S. environmental laws.	
5)	Base Communications (FY 1999 Base, \$95.1)	\$10.0
	Increase funding will support additional Air Force Operation Security Centers, core network infrastructure maintenance, and switch board operations. Funding will ensure network operating system standardization and interoperability across the Air Force and helps keep pace with escalating information flow. Increase also supports the Defense Message System, Global Broadcast System, and Global Combat and Control System.	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Base Support

6)	Munitions Support Squadron..... Increased funding provides base maintenance contract support at nuclear weapon munitions sites throughout Europe.	\$7.9
7)	Civilian Separation Incentives Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funds required in FY 2000 over and above salary savings. DoD activities may pay up to \$25,000 for separation incentives plus 15% of basic pay to OPM. The current policy is to offer incentives before a person is involuntarily separated.	\$7.8
8)	Environmental Compliance (FY 1999 Base, \$111.1)..... Funding supports requirements which consists of Level I projects (currently out of compliance or will be out of compliance if not funded). Increase complies with Department of Defense Final Governing Standards (FGS). The most critical clean-up 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 and notices of violations.	\$7.3
9)	Child Development Centers (FY 1999 Base, \$42.4) Increase supports new child development centers and school age centers at Ellsworth, Aviano, Incirlik, Misawa, Kadena, Vogelweh and Yokota. These centers have been built with Military Construction (MILCON), NATO, or Government of Japan funds. Additional funding is required for the appropriated fund personnel, supplies, equipment, etc. to operate the centers.	\$4.3

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Base Support

14. Program Decreases.....		\$-14.7
a. Program Decrease in FY 2000		
1) Competition and Privatization Savings.....	\$-14.7	
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 to Air Force modernization accounts.		
15. FY 2000 Budget Request		\$1,835.3

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. Base Support Personnel			
Base Ops Support			
Military Personnel	31,592	31,912	18,006
Civilian Personnel	10,143	9,040	8,706
Communications			
Military Personnel	5,031	5,280	4,043
Civilian Personnel	908	1,038	831
Audio Visual			
Military Personnel	575	572	343
Civilian Personnel	47	56	56
Real Property Services (RPS).....			
Military Personnel	3,901	4,001	2,119
Civilian Personnel	3,238	2,702	2,805
Environmental Compliance			
Military Personnel	114	114	70
Civilian Personnel	301	290	285
Environmental Conservation			
Military Personnel	8	8	7
Civilian Personnel	59	69	67
Pollution Prevention			
Military Personnel	14	14	9
Civilian Personnel	44	51	51
Child Development			
Civilian Personnel	797	1,018	1,020

AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Base Support

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. Base Support Personnel (cont.).....			
Family Support Centers			
Military Personnel	100	95	94
Civilian Personnel	335	369	343
Total			
Military Personnel	41,335	41,996	24,691
Civilian Personnel	15,872	14,633	14,164
B. Bachelor Housing Ops./Furn			
No. of Officer Quarters.....	1,539	1,539	1,539
No. of Enlisted Quarters	30,352	30,352	30,352
C. Other Morale, Welfare and Recreation (\$000)	117	120	122
D. Maintenance of Installation Equipment (\$000)	584,203	555,059	706,519
E. Number of Motor Vehicles, Total.....	18,930	18,910	18,808
Owned.....	17,280	17,004	16,504
Leased.....	1,650	1,906	2,304
F. Payments to GSA			
Standard Level User Charges (\$000).....	0	1,268	1,936
Leased Space (000 sq ft).....	0	87	87
G. Non-GSA Lease Payments			
Leased Space (\$000)	10,524	14,173	13,678

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Base Support

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
H. Other Engineering Support (\$000)	196,979	168,128	227,611
I. Operation of Utilities (\$000)	231,237	232,233	227,279
Electricity (MWH)	2,531,836	2,514,382	2,421,186
Heating (MBTU)	14,946,894	14,801,108	13,683,336
Water, Plants & Systems (000 gals)	21,546,471	21,758,840	22,020,874
Sewage & Waste Systems (000 gals)	13,883,711	14,017,385	14,181,197
Air Conditioning and Refrigeration (Ton)	239,802	242,364	245,293
J. Child and Youth Development Programs			
Number of Child Development Centers	184	188	190
Number of Family Child Care (FCC) Homes	1,495	1,560	1,613
Total Number of Children Receiving Care	22,401	23,514	24,287
Percent of Eligible Children Receiving Care	20	21	21
Number of Children on Waiting List	3,657	3,918	N/A
Total Military Child Population (Infant to 12 years)	114,213	114,213	114,213
Number of Youth Facilities	43	43	43
Youth Population Served (Grades 1 to 12)	91,757	91,757	91,757

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Base Support

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>				
Officer	41,335	41,996	24,691	-17,305
Enlisted	2,450	2,474	1,497	-977
	38,885	39,522	23,194	-16,328
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	15,872	14,633	14,164	-469
Foreign National Direct Hire	9,874	8,817	8,760	-57
Total Direct Hire	1,810	1,799	1,531	-268
Foreign National Indirect Hire	11,684	10,616	10,291	-325
	4,188	4,017	3,873	-144
<u>Active Military Work Years (Total)</u>				
Officer	45,113	41,975	35,536	-6,439
Enlisted	2,957	2,650	2,375	-275
	42,156	39,325	33,161	-6,164
<u>Civilian Work Years (Total)</u>				
U.S. Direct Hire	17,252	14,800	14,589	-211
Foreign National Direct Hire	11,430	9,013	8,981	-32
Total Direct Hire	1,488	1,731	1,663	-68
Foreign National Indirect Hire	12,918	10,744	10,644	-100
	4,334	4,056	3,945	-111

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Base Support

VI. OP-32 Line Items:

	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
BASE SUPPORT									
101 EXECUTIVE GENERAL SCHEDULE	301,886	-1,295	10,950	22,373	333,914	-133	15,292	3,225	352,298
103 WAGE BOARD	93,344	0	3,183	-3,183	93,344	0	4,088	-4,088	93,344
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	53,207	-907	1,939	-2,106	52,133	-1,743	954	-205	51,139
107 SEPARATION INCENTIVES	1,929	0	0	7,777	9,706	0	0	5,234	14,940
110 UNEMPLOYMENT COMP	847	0	0	-847	0	0	0	0	0
111 DISABILITY COMP	19,114	0	0	-3,311	15,803	0	0	-863	14,940
308 TRAVEL OF PERSONS	89,804	1	986	-69,030	21,761	-19	329	4,691	26,762
401 DESFC FUEL	24,728	0	-2,173	1,982	24,537	132	-6,210	-1,551	16,908
411 ARMY MANAGED SUPPLIES/MATERIALS	2,523	0	188	171	2,882	0	43	-702	2,223
412 NAVY MANAGED SUPPLIES/MATERIALS	841	0	-48	167	960	0	-39	-181	740
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	15,153	0	59	-5,404	9,808	0	403	-1,573	8,638
415 DLA MANAGED SUPPLIES/MATERIALS	40,920	0	-405	6,837	47,352	19	2,224	-14,289	35,306
417 LOCAL PROC DWCF MANAGED SUPPL MAT	44,710	0	488	3,658	48,856	0	731	-11,093	38,494
502 ARMY DWCF EQUIPMENT	1,022	0	76	-39	1,059	0	17	547	1,623
503 NAVY DWCF EQUIPMENT	340	0	-17	31	354	0	-15	199	538
505 AIR FORCE DWCF EQUIPMENT	17,306	0	66	-125	17,247	0	711	8,602	26,560
506 DLA DWCF EQUIPMENT	16,338	0	-159	359	16,538	0	778	8,157	25,473
671 COMMUNICATION SERVICES(DISA)	2,645	0	-14	-911	1,720	0	278	-366	1,632
673 DEFENSE FINANCING & ACCOUNTING SRVC	113,681	0	4,206	-28,135	89,752	0	1,346	-3,630	87,468
703 AMC SAAM/JCS EX	8,366	0	75	-7,950	491	0	12	1,895	2,398
705 AMC CHANNEL CARGO	0	0	0	19	19	0	1	-4	16
707 AMC TRAINING	0	0	0	192	192	0	9	12	213
708 MSC CHARTERED CARGO	1,778	0	-352	-1,389	37	0	3	13	53
719 MTMC CARGO OPERATIONS	6,494	-310	-2,091	-729	3,364	0	3,340	220	6,924
771 COMMERCIAL TRANSPORTATION	29,545	-18	323	-13,122	16,728	481	250	13,043	30,502
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	48,217	1,193	1,737	142	51,289	2,334	3,096	-7,427	49,292
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	1,268	1,268	0	0	668	1,936
913 PURCHASED UTILITIES (NON-DWCF)	156,780	-2,005	1,725	-14,095	142,405	1,549	2,136	8,510	154,600
914 PURCHASED COMMUNICATIONS (NON-DWCF)	21,768	-31	236	-382	21,591	90	321	1,823	23,825
915 RENTS (NON-GSA)	12,370	-289	135	8,912	21,128	149	314	-2,391	19,200
917 POSTAL SERVICES (U.S.P.S.)	2,061	0	24	572	2,657	0	40	-1,064	1,633
920 SUPPLIES & MATERIALS (NON-DWCF)	166,751	-688	1,838	-139,236	28,665	329	431	8,478	37,903
921 PRINTING & REPRODUCTION	4,091	3	45	-1,079	3,060	0	46	97	3,203
922 EQUIPMENT MAINTENANCE BY CONTRACT	28,192	-370	306	-5,986	22,142	204	333	3,642	26,321
923 FACILITY MAINTENANCE BY CONTRACT	76,258	256	834	-27,370	49,978	1,107	754	23,742	75,581
924 MEDICAL SUPPLIES	2,230	0	82	-2,013	299	0	10	87	396
925 EQUIPMENT (NON-DWCF)	65,726	11	717	-62,028	4,426	37	67	6,455	10,985
926 OTHER OVERSEAS PURCHASES	29,397	-16,161	6,061	4,652	23,949	0	8,311	1,870	34,130
927 AIR DEFENSE CONTRACTS & SPACE SUPPORT	0	0	0	18	18	0	0	1	19
930 OTHER DEPOT MAINT (NON-DWCF)	600	0	6	393	999	0	15	-10	1,004
989 OTHER CONTRACTS	309,586	8,815	3,395	-69,844	251,952	-1,101	3,782	161,110	415,743
998 OTHER COSTS	2,870	-213	28	42,740	45,425	60	685	94,183	140,353
TOTAL BASE SUPPORT	1,813,418	-12,008	34,449	-356,051	1,479,808	3,495	44,886	307,067	1,835,256

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Global C3I & Early Warning

I. Description of Operations Financed: Global C3I & Early Warning includes resources that provide Strategic Offensive C3I, Strategic Defensive C3I, and Air Force-Wide Communications.

Strategic Offensive C3I and Computer (C4) assets comprise the medium by which interconnected airborne and ground based command centers execute commands for offensive strikes against opposing threats. 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. More details on specific functions, capabilities, and assets follow.

The National Military Command Center (NMCC) provides crisis management including modern graphic information displays and accommodations for expanded crisis watch personnel. It is the center of all Joint Chiefs of Staff (JCS) activity. Collocated with the NMCC are the National Military Intelligence Center (NMIC), the Joint Reconnaissance Center (JRC), and a Logistics Coordination Center. The NMCC, the hub of the Global Command and Control System (GCCS), provides the National Command Authority, through the JCS, a medium to direct US military forces anywhere in the world. The Center provides effective coordination and liaison with other US government agencies such as the White House Situation Room, the Department of State, the Central Intelligence Agency, and the National Security Agency.

The National Airborne Operations Center (NAOC), a primary node of the National Military Command System (NMCS), now provides a survivable command, control, and communications platform for the President, Secretary of Defense, and Joint Chiefs of Staff during all phases of peace and war. The NCA worldwide ground communications network links NAOOC, Air Force One, and other airborne ground and mobile command posts with the National Command Authority. The network consists of fixed and mobile ground radio sites and circuitry, and interfaces with military and commercial communications systems. The NMCS consists of equipment for emergency actions and contingency communication among the National Military Command Center (NMCC), Commanders-in-Chief (CINCP) Command Centers, Air Force Operations Center (AFOC), Major Command Centers, the White House, allies, and State Department operations worldwide.

C4 systems support USCINCSSTRAT's execution of US national security policy and military strategy through all levels of conflict and in any environment. The program includes the United States Strategic Command's suite of equipment for the Commander in Chief's Mobile Consolidated Command Center (MCCC). The MCCC is a series of ground transportable "trailers" to support the battle staff functions. Also included is the modernization initiatives, and the automated data processing for the Strategic War Planning System (SWPS) which supports development and analysis of the Single Integrated Operational Plan (SIOP), our National War Plan.

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Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Global C3I & Early Warning

Other assets include the USSTRATCOM Airborne Command Post (ABNCP) whose battlestaff crew members fly aboard the Navy's Take Charge and Move Out (TACAMO) aircraft that serves as an airborne alternate USSTRATCOM command post which would assume command and control for various strategic elements in the event of war; survivable communication links for the NCA world-wide ground communications Ground Entry Points (GEPs); and technical support for current USSTRATCOM command and control programs and improvements.

Strategic Defensive C3I 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) radar; 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 (OTH-B) Radar System.

The Joint Surveillance System (JSS) provides command, control, and communications (C3) and air surveillance capability in support of North American Aerospace Defense Command (NORAD) atmospheric Tactical Warning and Attack Assessment (TW/AA), air sovereignty, and air defense requirements. The program consists of joint-use radars around the periphery of the CONUS, 12 radars in Alaska, three Sector Air Operations Centers (SAOCs) in the CONUS, and three Regional Air Operations Center (RAOCs). The SAOC and RAOC together provide command and control of forces for airspace control and air defense against atmospheric attack. The R/SAOCs receive sensor data from radar sites to detect, track, identify and intercept, if necessary, aircraft penetrating U.S. sovereign airspace. Control centers also receive tactical warning information from the North Warning System (NWS) sites to provide warning of bomber attack so that survival decisions and timely defensive actions can be taken. There are 12 JSS sensor sites in Alaska (12 joint FAA-USAF sites), while in the CONUS there are 40 JSS sensor sites (39 joint FAA-USAF sites and 1 USAF site).

In 1985, the US and Canada agreed to replace the aging Distant Early Warning (DEW) line with a network of 54 new radars. The new network, known as the North Warning System (NWS), consists of 15 Minimally Attended Radars (MARs) and 39 gap filler Unattended Radars (UARs) and one engineering log set radar at the depot. The program is jointly funded on a 60/40 (US/Canada) basis.

The North Atlantic Defense System (NADS) is a NATO program consisting of four radar sites and a control and reporting center in Iceland operated by the Air Force. NADS provides surveillance radar operations essential to the air defense of Iceland and the North Atlantic.

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Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Global C3I & Early Warning

Minimum Essential Emergency Communications Network (MEECN) provides assured communications connectivity between the National Command Authorities and the strategic deterrent forces. While the National Command and Control System (NCCS) operates both survivable and non-survivable communications links, the MEECN network is focused solely on survivable communications, providing assured communications on a global basis throughout the spectrum of conflict.

The Ballistic Missile Early Warning System (BMEWS) provides warning of a limited or mass Intercontinental Ballistic Missile (ICBM) attack against North America, the United Kingdom, and Europe, or a Sea Launched Ballistic Missile (SLBM) attack within the system's geographical coverage. BMEWS provides attack assessment data to the North American Aerospace Defense Command, the United States Space Command, Air Force Space Command, United States Strategic Command, and the National Command Authorities. BMEWS also provides satellite detection and tracking data to the Space Surveillance Network (SSN). The Ballistic Missile Tactical Warning and Attack Assessment (TW/AA) System provides end-to-end integration and support to the entire ballistic missile warning network to include sensors and communications, command, and control facilities. BMEWS complements the Defense Support Program (DSP) by providing threat areas with a second detection, or second phenomenonology.

The SLBM Radar Warning System, which consists of five sites (3 operational, 2 in care taker status), detects and provides warning of an SLBM attack against North America through two radar systems: the Phased Array Radar Systems (PAVE PAWS) and the Perimeter Acquisition Radar Attack Characterization System (PARCS). PAVE PAWS sites are located at Cape Cod AFS, MA; Beale AFB, CA; Eldorado AFS, TX; and Robins AFB, GA. The Eldorado and Robins Systems were placed in cold storage in 1998. The PARCS site is at Cavalier AFS, ND. The SLBM system also complements the Defense Support Program (DSP) by covering threat areas with a second detection phenomenonology.

The Over-the-Horizon Backscatter (OTH-B) Radar provides long range (500 to 2000 NM), wide area, all altitude surveillance and tactical warning of aircraft approaching North America. It is composed of two bi-static radar systems: an East Coast radar system and a West Coast radar system. Each radar system consists of three 60 degree radar segments that provide 180 degree coverage of the East and West coasts, respectively. In FY 1997, both the East Coast and West Coast systems transitioned to cold storage from warm storage; funds reflect the cold storage.

The Defense Support Program (DSP) is a highly survivable and reliable satellite-borne surveillance system which provides ballistic missile early warning and other information related to missile launches, surveillance, and detonation of nuclear weapons to the National Command Authorities. This system consists of a constellation of satellites (operational satellite numbers are classified), fixed and mobile ground stations, and a ground network. Three operational ground systems support satellite operations worldwide.

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Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Global C3I & Early Warning

The Nuclear Detonation (NUDET) Detection System (NDS) program provides worldwide highly-survivable capability to detect, locate, and report nuclear detonations in the earth's atmosphere and in near-earth space in near real time. The system is composed of sensors carried as a secondary payload on both GPS and DPS satellites using both fixed and mobile ground terminals. These terminals interface with the Ground Communication Network to provide the National Command Authorities notification of nuclear event detection.

The Space Defense Interface Network connects Cheyenne Mountain AFB to worldwide sensor sites supporting the Space Control and Space Surveillance missions of the Space Control Center. Another Cheyenne Mountain-based program, the TW/AA system delivers timely, unambiguous, and accurate integrated TW/AA information to the National Command Authorities, allies, and Unified and Specified Commanders-in-Chief (CINCs). The program includes the Space Defense Operations Center (SPACDOC) Command, Control, Communications, and Computer (C4) computer system, a component of the Cheyenne Mountain Upgrade (CMU), which is a program to upgrade and/or replace systems in Cheyenne Mountain, as well as the Air Force Space Command suite of equipment for the Commander-in-Chief Mobile Consolidated Command Center (MCCC). CMU completed its final phase of testing on 5 Aug 98, well ahead of the Approved Program Baseline (APB) schedule. The MCCC is a series of ground transportable "trailers" to support the battle staff function. The TW/AA Interface Network provides data and voice communications that link ballistic missile sensor systems to command centers supporting CINCNORAD, USCINSPACE, USCINSTRAT, and the National Command Authorities. These circuits provide data necessary to make force management and force survival decisions.

Air Force-Wide Communications programs support development of a survivable communications capability for worldwide C2 communications 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. The MILSATCOM program will be able to first sustain current capability and then modernize the MILSATCOM infrastructure on a system-of-systems basis. Tying together the C2 is the Global Command and Control System (GCCS), the DOD's single, compatible, integrated, C4I system. GCCS supports all echelons of US military command structure, and provides a single view of the military C4I for the war fighter through a widely distributed user driven network.

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Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Global C3I & Early Warning

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
AF Global Command and Control System (GCCS) Sites			
Host Sites	17	20	22
Remote Sites	173	232	271
(Includes Active, Guard and Reserve)			
National Airborne Operations Center (NAOC) Ground Entry Points	16	16	14
National Military Command System (NMCS) Sites	1	1	1
Joint Surveillance System (JSS) Sites	52	52	52
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)	3	3	3
Cold Storage	2	2	2
Over-The-Horizon Radar System - Sectors			
(Transition to Cold Storage from Warm Storage; cold storage in FY 1998)	2	2	2
NORAD Cheyenne Mountain Complex	1	1	1
Air Force Satellite Communication			
(AFSATCOM) Network Operations	6	6	6
PACCS/WWABNCP EC-135			
PAA	7	0	0
TAI	5	0	0
Flying Hours	3,177	0	0
APAI	7	0	0
Avg. Flying Hours Per APAI	454	0	0

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Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Global C3I & Early Warning

II. Force Structure Summary (Con't):	<u>FY 2000</u>	<u>FY 1998</u>	<u>FY 1999</u>
Mobile Consolidated Command Centers			
USSTRATCOM.....		1	1
AFSPC.....		1	1
NAOC E-4B			
PAA		3	3
TAI		4	4
Flying Hours.....		1,363	1,820
APAI.....		3	3
Avg. Flying Hours Per APAI		454	607
C-135			500
PAA		1	1
TAI		1	1
Flying Hours.....		280	1,000
APAI.....		1	1
Avg. Flying Hours Per APAI		280	1,000
Military End Strengths		6,354	5,643
Civilian End Strengths.....		605	657

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Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Global C3I & Early Warning

III. Financial Summary (\$s in Millions):

A. <u>Program Elements:</u>	<u>FY 1999</u>			<u>Current Estimate</u>	<u>FY 2000 Estimate</u>
	<u>FY 1998 Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>		
PACCS/WWABNCP Sys EC-135 Mods	\$9.2	\$0.1	\$0.1	\$0.1	\$0.0
Strat Warplanning Sys	53.5	56.9	54.7	54.4	46.9
Worldwide Joint Strategic Comm & Cont	37.6	48.9	46.8	47.5	46.3
Special Purpose Communications	0.1	0.1	0.1	0.1	0.1
Minuteman Communications	6.4	6.3	6.2	6.2	6.5
Joint Surveillance System	19.7	19.2	18.6	18.5	21.4
Communications (416-L)	28.4	22.3	21.7	21.6	24.0
North Atlantic Defense System	14.0	13.4	12.1	12.1	18.2
North Warning System	17.4	28.2	28.1	28.1	23.7
Over-the-Horizon (OTH) Radar	1.9	1.3	1.2	1.2	2.2
Counter drug Aerostats	29.7	0.0	0.0	0.0	0.0
Counterdrug Caribbean Basin Radarnet	10.8	0.0	0.0	0.0	0.0
Counterdrug Support	4.4	0.0	0.0	0.0	0.0
National Military Command Ctr	7.4	7.4	6.8	6.8	9.7
E-4B National Airborne Ops Center	61.9	58.0	57.2	57.5	60.0
NAOC Ground Communications Network	13.7	15.1	14.7	14.7	15.8
NMCS- Wide Support Comm	11.0	10.0	9.4	9.4	11.8
WWMCCS/Global Cmd & Control Sys	41.5	62.8	59.5	60.1	63.2
Automated Data Processing Equip	1.0	0.0	0.0	0.0	0.1

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Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Global C3I & Early Warning

	FY 1998	FY 1999			FY 2000
	Actuals	Budget Request	Appropriation	Current Estimate	Estimate
A. Program Elements (Con't):					
Milsatcom Terminals	0.8	0.0	0.0	0.0	0.0
Satellite Comm Terminals	37.7	54.5	52.2	51.9	57.3
Ballistic Msl Tac Wng/Atk Asses Sys	3.9	4.6	4.3	4.1	4.5
Space Defense Interface Network	0.2	0.7	0.7	0.7	0.7
Space System Support	2.2	2.3	2.1	2.1	2.4
NCMC - TW/AA Systems	93.5	90.7	88.4	86.8	81.4
Space Systems Training	1.8	1.8	1.8	1.7	1.8
TW/AA Interface Network	5.5	5.2	5.1	5.0	6.2
Ballistic Missile Early Warning Sys	69.8	65.1	61.4	60.9	68.1
Defense Support Program (Space)	43.0	52.3	49.1	49.0	44.1
SLBM Radar Warning Systems	23.6	15.3	14.9	14.7	20.8
NUDET Detection System	5.1	5.9	5.4	5.4	7.6
Space-Based Infrared Systems	<u>10.4</u>	<u>21.2</u>	<u>19.6</u>	<u>19.6</u>	<u>21.1</u>
Total	\$ 297.5	\$ 319.6	\$642.2	\$639.9	\$665.9

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Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Global C3I & Early Warning

B. Reconciliation Summary:

Baseline Funding	Change FY 1999/1999	Change FY 1999/2000
Congressional Adjustments (Distributed)	\$669.4	\$ 639.9
Congressional Adjustments (Undistributed)	0.0	0.0
Supplemental Request	-27.2	0.0
Reprogrammings/Transfers	0.4	0.0
Price Change	0.0	0.0
Functional Transfer	-2.8	17.7
Program Changes	0.0	1.3
Current Estimate	<u>0.1</u>	<u>7.0</u>
	\$ 639.9	\$ 665.9

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Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
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 Detail by Subactivity Group: Global C3I & Early Warning

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

1.	FY 1999 President's Budget	\$669.4
2.	FY 1999 Revised.....	\$669.4
a.	Undistributed Congressional Adjustments	\$-27.2
	1) Bulk Fuel Savings.....	\$-12.4
	2) TDY Reductions.....	\$-3.3
	3) Legacy Systems	\$-7.4
	4) Miscellaneous Equipment.....	\$-0.7
	5) Revised Economic Assumptions	\$-1.4
	6) Foreign Currency	\$-2.0
3.	FY 1999 Appropriation	\$642.2
4.	Emergency Supplemental (Flying Hours/Spares)	\$0.4
5.	Price Changes.....	\$-2.8
6.	Program Increases:	\$+.1
1)	FY 99 Flying Hour Consumption Changes.....	\$+.1

The FY 1999 Flying Hour Program was repriced to reflect the latest CY 1998 AF Cost Analysis Improvement Group (AFCAG) approved cost factors which are based on the most current consumption data available. Included in this reprice are AVPOL, System & 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.

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Activity Group: Combat Related Operations

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7.	FY 1999 Current Estimate.....	\$639.9
8.	Price Growth.....	\$+17.7
9.	Transfers In.....	\$+5.0
	a. Competition and Privatization.....	\$+3.5
	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/direct conversion 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. Defense Support Program (DSP) Assessment & Demonstration Center.....	\$+1.4
	Resources for the Assessment and Demonstration Center transfer from Sub Activity Group, Combat Communications, into Sub Activity Group, Global C3I and Early Warning, to maintain oversight.	
	c. National Military Command System (NMCS).....	\$+.1
	Centralizes funding from Subactivity Group: Servicewide Communications into the NMCS program to provide a clear audit trail for actual expenditures aligning program funding with execution.	
10.	Transfers Out	\$-3.7
	a. Theater Battle Management	\$-2.8
	Transfers funding for Deliberate and Crisis Action Planning and Execution System (DCAPES) from Sub Activity Group, Global C3I and Early Warning, into Sub Activity Group, Combat Communications, Theater Battle Management C4I, in an effort to align funding for DCAPES with other TBMCS for improved funds management.	

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b.	Common User Communications..... Transfer complies with OSD direction to transition dedicated long haul communications to common user communications. Transition will provide C2 and combat support users with common user voice and data communications access.	\$-.7
c.	Defense Messaging System Manpower..... This decrease realigns the Defense Messaging System (DMS) manpower from multiple program elements into the DMS program element. These are resources needed to run the DMS mail servers at each base in the Air Force.	\$-.2
11.	Program Increases.. ..	\$+22.3
a.	Defensive Surveillance C3I (FY 1999 Base \$209.5)..... 1) Increase (\$+5.7) to the North Atlantic Defense System as the AF accepted operational responsibility for the NATO Control and Reporting Center and Iceland Software Support Facility which are primarily O&M contracts. 2) Increase (\$+5.7) to depot level reparables required to sustain continuing operational requirements for the Traveling Wave Tubes, the critical mission component found in the primary space surveillance sensors. 3) Increase (\$+4.6) for increased consumption of supplies and depot level reparables supporting Ballistic Missile Early Warning Systems. 4) Increase (\$+2.6) restores Joint Surveillance Systems (JSS) funding to its normal O&M baseline level. Also included is a Department of Labor mandated wage determination increase for contractor personnel. 5) Increase (\$+1.9) funds a core program disconnect in the US. Nuclear Detonation Detection System. The Integrated Correlation and Display System (ICADS) requires 24-hour-a-day, 7-days-per-week fixed site operations to maintain overall system response. 6) Increase (\$+.9) to pay for minimum maintenance for Over-the-horizon radar placed in cold storage. This increase corrects shortfalls created during the cold storage transfer and meets minimal contractual requirements only. 7) Increase (\$+.9) funds reflects unit support costs at the European Relay Station, Relay Ground Station-Pacific, Survivable Relay Ground Station, and Interim	\$+11.8

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Mission Control Backup (IMCS-B). 8) Decrease (\$-5.7) reflects the transition of the current Defense Support Program (DSP) operations to Spaced Based Infrared Systems (SBIRS). 9) Decrease (\$-4.8) to the North Warning System as FY 1999 is the last year of programmed debt repayment to Canada.

\$+9.9

b. Air Force-Wide Communications C3I (FY 1999 Base \$136.1)

1) Increase (\$+5.3) providing Air Force receive terminals which will transfer imagery, weather, and video (i.e. Predator) to the warfighter. 2) Increase (\$+2.4) to support implementation of the Deliberate Crisis Action Planning and Execution System. 3) Increase (\$+2.2) to enhance operational point to point communications capability between the military command and control primaries and provides National Command Authority with improved automated tools to notify senior leadership of emergency situations.

\$+.6

c. Undefined Reengineering (Competition & Privatization)

Increase eliminates unrealized savings for Undefined Reengineering (Competition & Privatization). This one-time funding increase restores programs to historical funding levels to the Air Force-Wide C3I program.

\$-15.3

12. Program Decreases.....

\$-4.7

a. Strategic Offensive C3I (FY 1999 Base \$172.5)

1) Decrease (\$-8.6) the Strategic War Planning System's (SWPS) software development as applications move from mainframe to the client-server environment. This is part of an overall SWPS modernization effort and long term program cost reduction plan as many long term modernization efforts have taken place. 2) Decrease (\$-2.7) to Worldwide Joint Strategic Communications resulting from steep reductions to voluntary separation incentive payments. 3) Decrease (\$-.1) reflect the complete retirement of the EC-135s in Oct 98. 4) Increase (\$+3.9) reflects the sustainment funding required to maintain new E-4 National Airborne Operations Center(NAOC) Command and Control Systems (NAOC). 5) Increase (\$+2.8) to provide the National

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Military Command Center (NMCC) increased Global Situation Assessment and Mapping System tools critical to global arena evaluations. Additionally, this increase supports 40 different contractual services, to include site security, essential to NMCC operations and maintenance.

b. Strategic Defensive C3I (FY 1999 Base \$122.2) \$-6.9

1) Decrease (\$-7.1) is the result of several completed Tactical Warning/Attack Assessment System (TW/AA) initiatives to include the Thin Line EMP Hardness Restoral, some Y2K hardware and software modifications, and External Systems Clear Radar Upgrade (CRU). 2) Increase (\$+.2) to upgrade regional and sector air operations center communications and additional costs to support the orderly transition of the TW/AA network from AUTODIN (current messaging system) to the new Defense Messaging System.

c. Competition and Privatization Savings..... \$-3.7

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.

13. FY 2000 Budget Request..... \$665.9

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Activity Group: Combat Related Operations

Detail by Subactivity Group: Global C3I & Early Warning

IV. Performance Criteria and Evaluation Summary:

Joint Surveillance System (JSS) Sites			
CONUS.....	40	FY 1999	FY 2000
Alaska.....	12		
Region Air Operating Centers (RAOCs)			
CONUS.....	1	1	1
Alaska.....	1	1	1
Iceland.....	1	1	1
Sector Air Operating Centers (SAOCs) CONUS.....	2	3	3
North Warning System			
Minimally Attended Radars (MARs).....	15	15	15
Unattended Radars (UARs).....	39	39	39
North Atlantic Defense System (NADS)			
Minimally Attended Radars (MARs).....	4	4	4
Over-The-Horizon Radar System			
East Coast Site.....	1	1	1
West Coast Site.....	1	1	1

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 Budget Activity: Operating Forces
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 Detail by Subactivity Group: Global C3I & Early Warning

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	6,354	5,643	5,502	-141
Officer	921	873	892	19
Enlisted	5,433	4,770	4,610	-160
<u>Civilian End Strength (Total)</u>	605	657	649	-8
U.S. Direct Hire	602	652	644	-8
Foreign National Direct Hire	3	5	5	0
Total Direct Hire	605	657	649	-8
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (Total)</u>	6,507	6,009	5,582	-427
Officer	961	902	883	-19
Enlisted	5,546	5,107	4,699	-408
<u>Civilian FTEs (Total)</u>	740	706	652	-54
U.S. Direct Hire	735	701	647	-54
Foreign National Direct Hire	5	5	5	0
Total Direct Hire	740	706	652	-54
Foreign National Indirect Hire	0	0	0	0

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VI. OP-32 Line Items:

SAG 012A	GLOBAL C3I & EARLY WARNING	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
101	EXECUTIVE GENERAL SCHEDULE	32,155	0	1,164	10,060	43,379	0	1,978	-3,836	41,521
103	WAGE BOARD	816	0	26	-26	816	0	36	-36	816
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	3	0	0	204	207	0	4	4	217
107	SEPARATION INCENTIVES	164	0	0	6,972	7,136	0	0	-6,956	180
110	UNEMPLOYMENT COMP	18	0	0	-18	0	0	0	0	0
308	TRAVEL OF PERSONS	11,704	-1	125	-7,772	4,056	0	63	2,015	6,134
401	DFSC FUEL	13,198	0	-1,158	-1,494	10,546	0	-2,670	-1,254	6,622
411	ARMY MANAGED SUPPLIES/MATERIALS	300	0	19	111	430	0	4	54	488
412	NAVY MANAGED SUPPLIES/MATERIALS	101	0	-4	45	142	0	-3	23	162
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	21,373	0	85	2,850	24,308	0	999	-4,596	20,711
415	DLA MANAGED SUPPLIES/MATERIALS	4,737	0	-44	2,075	6,768	0	318	597	7,683
417	LOCAL PROC DWCF MANAGED SUPPL MAT	5,043	0	52	1,967	7,062	0	103	860	8,025
502	ARMY DWCF EQUIPMENT	37	0	1	2	40	0	0	5	45
503	NAVY DWCF EQUIPMENT	12	0	0	2	14	0	0	1	15
505	AIR FORCE DWCF EQUIPMENT	630	0	1	13	644	0	28	51	723
506	DLA DWCF EQUIPMENT	612	0	-3	5	614	0	30	55	699
649	AF INFO SERVICES	12,538	0	1,905	-5,495	8,948	0	-429	-1,828	6,691
671	COMMUNICATION SERVICES(DISA)	56,105	0	-336	-3,724	52,045	0	8,432	-4,228	56,249
703	AMC SAAM/CS EX	3,806	0	35	-2,373	1,468	0	36	-219	1,285
771	COMMERCIAL TRANSPORTATION	7,748	7	84	-6,872	967	10	14	263	1,254
901	FOREIGN NAT'L INDIRECT HIRE (FNDH)	7	0	0	-7	0	0	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	2,057	0	21	-2,078	0	0	0	1,232	1,232
914	PURCHASED COMMUNICATIONS (NON-DWCF)	3,129	0	31	-657	2,503	0	38	851	3,392
915	RENTS (NON-GSA)	329	2	3	349	683	0	11	-53	641
920	SUPPLIES & MATERIALS (NON-DWCF)	10,466	8	115	-5,481	5,108	9	73	-407	4,783
921	PRINTING & REPRODUCTION	254	0	2	-145	111	0	1	11	123
922	EQUIPMENT MAINTENANCE BY CONTRACT	20,244	9	222	12,621	33,096	0	494	3,514	37,104
923	FACILITY MAINTENANCE BY CONTRACT	4,859	0	51	-4,632	278	0	4	41	323
924	MEDICAL SUPPLIES	6	0	0	-1	5	0	0	0	5
925	EQUIPMENT (NON-DWCF)	13,443	-1	147	-5,286	8,303	0	126	-3,710	4,719
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	570	0	6	-6	570	0	9	14	593
930	OTHER DEPOT MAINT (NON-DWCF)	65,292	0	718	-10,481	55,529	0	832	1,766	58,127
989/998	OTHER CONTRACTS	375,163	1,158	3,870	-16,058	364,133	1,486	5,484	24,162	395,265
	TOTAL GLOBAL C3I & EARLY WARNING	666,919	1,182	7,138	-35,330	639,909	1,505	16,015	8,398	665,827

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Navigation/Weather Support

I. Description of Operations Financed: The Air Force Air Traffic Control, Approach and Landing System (ATCALS) combines Air Force ground facilities and equipment with associated avionics, personnel and procedures to provide safe, orderly and expeditious aerospace vehicle movements on a worldwide basis. The program encompasses those navigation and control systems common to the DoD mission and not provided by the Federal Aviation Administration (FAA) in the following major functional areas: enroute and terminal navigation, approach and landing, air traffic control communications and air traffic control simulators. It also provides selected support for the Air Traffic Control Enhancement (R-2508) in restricted airspace over the Mojave Desert. Under a reimbursable agreement the FAA provides air traffic services and maintains equipment. Examples of assets supported and initiatives include the LORAN-C/D equipment in PACAF and USAFE and integration of new radars and communication equipment into the R-2508 test range complex in the upper Mojave Desert. The number of radars have decreased as a result of base closures.

The Weather Program supports the operations, management, readiness, and sustainment of the Air Force weather forces and space environmental support system. This system provides weather observing and forecasting services at over 200 locations to the Air Force, Army, Unified Commands and national agencies. It ensures that general and specialized support is provided to Air Force and Army combat operations worldwide. It provides for the centralized strategic support services of the Air Force Weather Agency (Offutt AFB, NE), the USAF Combat Climatology Center (Asheville, NC), the 55th Space Weather Squadron (Schriever AFB, CO), and the Joint Typhoon Warning Center (Andersen AFB, Guam). The Air Force weather support system also provides a space environmental observation and forecast capability required to continuously monitor solar activity and to assess its potential impact on military space systems and communications. The Weather/Notices to Airmen (NOTAM) communications includes all weather and NOTAM communications connectivity to DoD locations worldwide and non-DoD agencies in support of mutually cooperative agreements. Due to the Air Force transition to an Expeditionary Air Force (EAF), only civilian and military positions and associated pay has been realigned. O&M support tails will be moved as EAF requirements become finalized.

II. Force Structure Summary:

Air Traffic Control, Approach and Landing Systems (ATCALS) Towers.....	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Military End Strength.....	92	92	92
Civilian End Strength.....	7,761	7,804	6588
	458	495	464

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Navigation/Weather Support

III. Financial Summary (\$s in Millions):

A. Program Elements:

	FY 1998 <u>Actuals</u>	FY 1999		FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>
Weather Service	\$75.9	\$71.9	\$73.9	\$69.3
Traffic Control/Approach System	32.8	26.5	24.7	24.7
Weather NOTAM Communications	15.5	16.9	16.3	16.3
R-2508 Air Traffic Control Ctr	<u>2.8</u>	<u>3.1</u>	<u>2.7</u>	<u>2.7</u>
Total	\$127.0	\$118.4	\$117.6	\$113.0
				\$101.1
				31.4
				.8
				<u>3.2</u>
				\$136.5

B. Reconciliation Summary:

	Change FY 1999/1999	Change FY 1999/2000
Baseline Funding	\$118.4	\$113.0
Congressional Adjustments (Distributed)	0.0	0.0
Congressional Adjustments (Undistributed)	-0.8	0.0
Supplemental Request	0.0	0.0
Reprogrammings/Transfers	0.0	0.0
Price Change	-0.3	4.2
Functional Transfer	0.0	3.2
Program Changes	<u>-4.3</u>	<u>16.1</u>
Current Estimate	\$113.0	\$136.5

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Navigation/Weather Support

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

1.	FY 1999 President's Budget Request.....	\$118.4
2.	FY 1999 Revised.....	\$118.4
a.	Undistributed Congressional Adjustments	\$-5.8
	1) TDY	\$-2.1
	2) Bulk Fuel Savings.....	\$-1.8
	3) Legacy Systems	\$-1.2
	4) Miscellaneous Equipment.....	\$-0.2
	5) Revised Economic Assumptions	\$-0.3
	6) Foreign Currency.....	\$-0.2
b.	Realignment to meet Congressional Intent	\$5.0
	1) University Partnering for Operational Support.....	\$5.0
3.	FY 1999 Appropriation	\$117.6
4.	Price Changes.....	\$-.3
5.	Program Decreases.....	\$-4.3
a.	Civilian Pay Adjustment	\$-4.3
	The decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY1998 locality pay.	
6.	FY 1999 Current Estimate	\$113.0
7.	Price Growth.....	\$+4.2

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Navigation/Weather Support

8.	Transfers In.....	\$+3.3
a.	Competition & Privatization	\$+3.3
	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/direct conversion is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.	
9.	Transfers Out.....	\$-.1
a.	Air Traffic Control Enhancement Common User Communications.....	\$-.1
	Transfer transitions dedicated long haul communications to common user communications in Subactivity Group: Servicewide Communications. Transition will provide C2 and combat support users with common user voice and data communications access.	
10.	Program Increases.....	\$+16.1
a.	Weather Service & NOTAM Communications (FY 1999 Base \$85.6).....	\$+11.8
	In FY 2000 the Weather Service and NOTAM Communication programs were merged into a single program. This increase funds contracts supporting eleven new regional hubs and equipment maintenance merged from the NOTAM Communications program. The regional hubs are a response to a loss of experienced weather forecasters at each base by centralizing the in-depth forecasting function. These hubs will provide theater-scale weather forecasts, fine scale target forecasts, and issue weather warnings to Air Force and Army component decision makers.	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Navigation/Weather Support

\$+4.3

- b. Air Traffic Control & Landing Systems (FY 1999 Base \$24.7)
Increase (\$2.7) reflects contractor logistic support (CLS) costs for the new Voice
Communications Switching System and the Military Airspace Management System
coming out of warranty. Increase (\$.8) covers engineering costs associated with
lifecycle extension for the GPN-12 and GPN-20 airport surveillance radars, the TPX-
42 beacon radar system, and the integration of existing Air Force airport surveillance
radars with FAA's Standard Terminal Automation Replacement Systems (STARS).
Increase (\$.8) covers funding for contracts for new Air Force Terminal Instrument
Procedures software used to draw and validate instrument approaches to airfields. This
requirement was identified in an after action report driven home by a fatal aircraft (CT-
43) mishap.

11. FY 2000 Budget Request..... \$136.5

AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Navigation/Weather Support

IV. Performance Criteria and Evaluation Summary:

Weather Indicators

Meteorological Sites.....	203	203	203
Major Systems (Fixed)	1,550	1,550	1,550
Major Systems (Tactical)	1,934	2,002	2,002
Major Computer Systems.....	115	115	115

Air Traffic Control Indicators

Radar Navigation Aids (NAVAIDS):			
Airport Surveillance Radar (ASR).....	44	44	44
Precision Approach Radar (PAR).....	37	37	35
Non-Radar Navigation Aids (NAVAIDS):			
Instrument Landing Systems.....	150	150	150
Other (TACAN/VOR/NDB)	178	178	176

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Navigation/Weather Support

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>				
Officer	7,761	7,804	6,588	-1,216
Enlisted	782	769	600	-169
	6,979	7,035	5,988	-1,047
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	458	495	464	-31
Foreign National Direct Hire	412	462	433	-29
Total Direct Hire	30	15	13	-2
Foreign National Indirect Hire	442	477	446	-31
	16	18	18	0
<u>Active Military Average Strength (Total)</u>				
Officer	7,739	7,796	7,209	-587
Enlisted	802	783	690	-93
	6,937	7,013	6,519	-494
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	526	493	475	-18
Foreign National Direct Hire	492	460	442	-18
Total Direct Hire	16	15	15	0
Foreign National Indirect Hire	508	475	457	-18
	18	18	18	0

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Navigation/Weather Support

VI. OP-32 Line Items:

	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
SAG 012B NAVIGATION/WEATHER SUPPORT									
101 EXECUTIVE GENERAL SCHEDULE	20,142	0	731	3,588	24,461	0	1,119	-893	24,687
103 WAGE BOARD	3,591	0	123	-123	3,591	0	157	-157	3,591
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	901	-37	32	-363	533	-31	10	12	524
107 SEPARATION INCENTIVES	504	0	0	-504	0	0	0	900	900
110 UNEMPLOYMENT COMP	112	0	0	-112	0	0	0	0	0
308 TRAVEL OF PERSONS	7,290	-1	81	-4,956	2,414	0	38	1,233	3,685
401 DFSC FUEL	22	0	-1	17	38	0	-10	-2	26
411 ARMY MANAGED SUPPLIES/MATERIALS	76	0	5	0	81	0	0	29	110
412 NAVY MANAGED SUPPLIES/MATERIALS	24	0	0	0	24	0	0	10	34
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	10,242	0	41	-1,910	8,373	0	342	-486	8,229
415 DLA MANAGED SUPPLIES/MATERIALS	1,188	0	-10	132	1,310	0	60	393	1,763
417 LOCAL PROC DWCF MANAGED SUPPL MAT	1,241	0	12	117	1,370	0	19	461	1,850
502 ARMY DWCF EQUIPMENT	14	0	0	-9	5	0	0	1	6
503 NAVY DWCF EQUIPMENT	3	0	0	-2	1	0	0	1	2
505 AIR FORCE DWCF EQUIPMENT	244	0	0	-157	87	0	4	23	114
506 DLA DWCF EQUIPMENT	243	0	-1	-158	84	0	4	28	116
671 COMMUNICATION SERVICES(DISA)	9,833	-2	-59	-406	9,366	8	1,517	150	11,041
771 COMMERCIAL TRANSPORTATION	229	0	2	-207	24	0	0	2	26
901 FOREIGN NAT'L INDIRECT HIRE (FNDH)	153	2	5	21	181	9	10	18	218
913 PURCHASED UTILITIES (NON-DWCF)	47	0	1	41	89	0	1	2	92
914 PURCHASED COMMUNICATIONS (NON-DWCF)	158	0	1	-135	24	0	0	18	42
915 RENTS (NON-GSA)	351	0	4	57	412	2	6	7	427
920 SUPPLIES & MATERIALS (NON-DWCF)	5,634	0	61	-5,441	254	0	4	-7	251
921 PRINTING & REPRODUCTION	149	0	2	51	202	0	3	-17	188
922 EQUIPMENT MAINTENANCE BY CONTRACT	6,193	0	67	4,108	10,368	0	154	-876	9,646
923 FACILITY MAINTENANCE BY CONTRACT	1,375	2	15	-384	1,008	0	15	928	1,951
924 MEDICAL SUPPLIES	0	0	0	1	1	0	0	0	1
925 EQUIPMENT (NON-DWCF)	4,545	0	48	-4,550	43	0	1	175	219
930 OTHER DEPOT MAINT (NON-DWCF)	9,741	0	106	300	10,147	0	152	2,554	12,853
989 OTHER CONTRACTS	42,433	20	453	-6,531	36,375	48	549	10,712	47,684
998 OTHER COSTS	338	0	4	1,760	2,102	0	30	4,077	6,209
TOTAL NAVIGATION/WEATHER SUPPORT	127,016	-16	1,723	-15,755	112,968	36	4,185	19,296	136,485

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Other Combat Operations Support

I. Description of Operations Financed: Resources provide for 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. Also supported are other USAF tactical force elements; aircraft delivery; ground processing and interpretation of reconnaissance imagery acquired by USAF tactical reconnaissance aircraft; national security emergency preparedness; 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.

II. Force Structure Summary:

Primary Aircraft Authorization (PAA).....	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
	35	35	35
Total Aircraft Inventory (TAI)	43	38	38
Flying Hours.....	10,323	10,697	10,301
Military End Strengths	6,310	6,328	6,385
Civilian End Strengths.....	428	418	424

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Other Combat Operations Support

III. Financial Summary (\$ in Millions):

	FY 1998	FY 1999		FY 2000
	Actuals	Budget Request	Appropriation	Current Estimate
	\$0.4	\$1.0	\$1.0	\$0.7
A. <u>Program Elements:</u>				
Mission Evaluation Acty (Offensive)	3.4	2.8	2.6	2.5
Mission Eval Acty (Defensive)	0.6	0.9	0.9	0.9
Strat Aerospace Intel Activities	0.0	0.1	0.1	0.1
Training - Defensive	6.7	6.4	6.0	6.0
Air Force TENCAP	8.3	7.4	6.8	6.8
Civil Engineer Sqdns (Heavy Rpr)	40.8	41.2	39.0	38.7
Cmbt Air Intell System Actys	1.6	0.5	0.4	0.4
Aircraft Delivery	2.9	1.2	1.0	0.8
Engineering Installation Support	22.5	15.6	14.5	14.4
Air Base Ground Defense	5.7	2.1	2.0	1.9
Base Physical Security Systems	19.6	21.6	20.9	20.8
Chemical/Biological Def Program	1.5	1.7	1.5	1.5
Tactical Deception	93.9	83.7	81.6	78.2
Combat Developments	14.5	10.1	8.9	8.9
Anti-Terrorism	0.0	0.0	0.0	0.0
National Security Preparedness (NSEP)	11.8	0.0	0.0	0.0
Joint Spectrum Center (JSC)	0.6	2.4	2.4	2.4
Aerial Targets	16.9	18.4	16.7	16.1
Space Warfare Center	4.4	4.5	4.3	4.4
Electronic Combat Intel Spt	\$256.1	\$221.6	\$ 210.6	\$205.5
Total				\$247.7

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Other Combat Operations Support

B. Reconciliation Summary:

	Change FY 1999/1999	Change FY 1999/2000
Baseline Funding	\$221.6	\$205.5
Congressional Adjustments (Distributed)	1.2	0
Congressional Adjustments (Undistributed)	-12.2	0
Supplemental Request	4.0	0
Functional Transfers	-6.0	7.7
Price Change	-0.7	2.3
Program Changes	-2.4	<u>32.2</u>
Current Estimate	\$205.5	\$247.7

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Other Combat Operations Support

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

1.	FY 1999 President's Budget.....		\$221.6
a.	Congressional Adjustment (Distributed).....		
1)	Simulator Validation (SIM-VAL).....	\$+1.2	
2.	Revised FY 1999 Estimate.....		\$222.8
a.	Undistributed Congressional Adjustment.....		
1)	TDY Expenses.....	\$-4.4	
2)	Bulk Fuel Savings.....	\$-3.6	
3)	ADP Legacy Systems.....	\$-2.8	
4)	Miscellaneous Equipment.....	\$-0.7	
5)	Revised Economic Assumptions	\$-0.7	
3.	FY 1999 Appropriation		\$210.6
4.	Supplemental Request.....		\$+4.0
a.	Flying Hours/Spares.....	\$+4.0	
5.	Price Changes.....		\$-0.7
6.	Functional Program Transfers		\$-6.0
a.	Transfers Out.....		
1)	Utah Test and Training Range Realignment.....	\$-5.1	
	Realigns Utah Test and Training Range from AF Materiel Command to Air Combat Command, Subactivity Group: Air Operations Training.		

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Other Combat Operations Support

2) Competition and Privatization	\$-0.9	
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 to Air Force modernization accounts.		
7. Program Decrease.....		\$-2.4
a. Combat Developments (FY 1999 Base \$81.2)	\$-1.2	
The FY 1999 Flying Hour Program was repriced to reflect the latest CY 1998 AF Cost Analysis Improvement Group (AFCAG) approved cost factors which are based on the most current consumption data available. Included in this reprice are AVPOL, 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.		
b. Simulator Validation (SIM-VAL)	\$-1.2	
This congressional add was transferred to Combat Enhancement Forces SAG 011c were the program is executed.		
8. FY 1999 Current Estimate		\$205.5
9. Price Changes.....		\$+2.3
10. Functional Program Transfers		\$+7.7

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Other Combat Operations Support

a.	Transfers In.....		\$+7.7
1)	Engineering and Installation Support	\$+6.6	
	Increase is due to divestiture of the 38th Engineering and Installation Wing (EIW) at Tinker AFB of unit organic installation and engineering services. In FY 2000 these services will be accomplished via centrally managed contracts. This program transferred from Subactivity Group: Other Servicewide Activities.		
2)	Air Force National Security Preparedness.....	\$+1.1	
	Supports realignment of the Air Force National Security Preparedness (AFNSEP) agency from a Field Operating Agency (FOA) of Air Combat Command to a HQ USAF Field Operating Agency (FOA). Funding and endstrength realigned from Subactivity Group: Management/Operational Headquarters.		
3)	Competition and Privatization	\$+0.3	
	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/direct conversion 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.....		\$-0.3
1)	Competition and Privatization Savings.....	\$-0.3	
	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 to Air Force modernization accounts.		
11.	Program Increases		\$+34.9
a.	Anti-Terrorism (FY 1999 Base \$8.9)		\$+7.9

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Other Combat Operations Support

Air Force Security Forces assessed USAFE as the most vulnerable command to terrorist attacks in the Air Force. Increase supports physical security equipment requirements to detect, delay and deny threats.

b.	Civil Engineer Squadrons (HV Repair) (FY 1999 Base \$6.8)	\$+7.8
	Increase will support new readiness reportable training for the three Red Horse Squadrons (RHS) that are now all at Full Operational Capability (FOC).	
c.	Air Base Ground Defense (FY 1999 Base \$14.5)	\$+5.3
	Increase will finance anti-terrorist equipment requirements (i.e., security lighting, security fences, portable explosive devices, and blast barriers) defined by vulnerability assessments.	
d.	Combat Air Intel System Activities (FY 1999 Base \$38.7)	\$+4.9
	Increased funds supports contracted commercial land and radar satellite (Intelligence, Surveillance and Reconnaissance) imagery recently approved (Congress, Mar 98) for the KEEN SAGE program. Details are classified and can be provided upon request.	
e.	Combat Developments (FY 1999 Base \$78.2).....	\$+3.9
	Adjusts the Depot Level Repairables funding from 95 to 100 percent of requirement.	
f.	Air Force Technical Exploitation of National Capabilities (TENCAP) (FY 1999 Base \$6.0)	\$+1.9
	The increase funds studies of National Space systems used in designing military space system requirements. These space system requirements and capabilities will be evaluated by MAJCOMs, for their utility in space operations, during joint service exercises and training.	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Other Combat Operations Support

g.	Space Warfare Center (SWC) (FY 1999 Base \$16.2)..... Increase supports the Analysis and Engineering Division maintenance and development of space models and simulation tools required to integrate space capabilities with Air Operations.	\$+1.8
h.	Base Physical Security System (FY 1999 Base \$1.9)..... Due to the vulnerability of AF bases to attack, the AF has increased contractor support to conduct more vulnerability assessments in an effort to derive solutions to un-identified vulnerabilities.	\$+1.4
12.	Program Decreases	\$-2.7
a.	Chemical/Biological Defense Program (FY 1999 Base \$20.8)..... The decrease reflects one-time FY 1999 add for Collective Protection requirements.	\$-2.1
b.	Aerial Targets (FY 1999 Base \$2.4) Reduced contractor logistic support requirement for the Aerial Target -QF-4-Drone.	\$-0.6
13.	FY 2000 Budget Request.....	\$247.7

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Other Combat Operations Support

IV. Performance Criteria and Evaluation Summary:

Squadrons			
Combat Development	4	4	4
Primary Aircraft Authorization (PAA)			
Combat Development	35	35	35
Total Aircraft Inventory (TAI)			
Combat Development	43	38	38
Average Primary Aircraft Inventory (APAI)			
Combat Development	35	35	35
Flying Hours			
Combat Development	10,323	10,697	10,301
Hours/Average Primary Aircraft Inventory			
Combat Development	295	306	294

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Other Combat Operations Support

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>				
Officer	6,310	6,328	6,385	57
Enlisted	1,264	1,327	1,380	53
	5,046	5,001	5,005	4
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	428	418	424	6
Foreign National Direct Hire	426	413	419	6
Total Direct Hire	1	1	1	0
Foreign National Indirect Hire	427	414	420	6
	1	4	4	0
<u>Active Military Average Strength (Total)</u>				
Officer	6,036	6,329	6,361	32
Enlisted	1,188	1,301	1,356	55
	4,848	5,028	5,005	-23
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	546	419	426	7
Foreign National Direct Hire	541	414	421	7
Total Direct Hire	1	1	1	0
Foreign National Indirect Hire	542	415	422	7
	4	4	4	0

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Other Combat Operations Support

VI. OP-32 Line Items:

SAG 012C	OTHER COMBAT OPERATIONS SUPPORT PROG	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
101	EXECUTIVE GENERAL SCHEDULE	25,049	0	999	-3,778	22,180	0	1,014	387	23,581
103	WAGE BOARD	96	0	3	-3	96	0	4	-4	96
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	29	-7	1	-14	9	1	0	0	10
105	SEPARATION LIABILITY (FNDH)	2	0	0	-2	0	0	0	0	0
107	SEPARATION INCENTIVES	44	0	0	-44	0	0	0	0	30
308	TRAVEL OF PERSONS	16,536	8	177	-12,611	4,110	4	62	4,664	8,840
401	DFSC FUEL	12,801	0	-1,125	-513	11,163	0	-2,825	-58	8,280
411	ARMY MANAGED SUPPLIES/MATERIALS	578	0	42	329	949	0	9	736	1,694
412	NAVY MANAGED SUPPLIES/MATERIALS	193	0	-9	136	320	0	-9	255	566
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	30,277	0	120	1,057	31,454	0	1,296	756	33,506
415	DLA MANAGED SUPPLIES/MATERIALS	9,200	0	-88	5,970	15,082	0	707	11,010	26,799
417	LOCAL PROC DWCF MANAGED SUPPL MAT	9,519	0	103	5,871	15,493	0	228	11,995	27,716
502	ARMY DWCF EQUIPMENT	195	0	13	-84	124	0	1	206	331
503	NAVY DWCF EQUIPMENT	65	0	0	-25	40	0	-1	71	110
505	AIR FORCE DWCF EQUIPMENT	3,218	0	9	-1,145	2,082	0	87	3,213	5,382
506	DLA DWCF EQUIPMENT	3,078	0	-28	-1,059	1,991	0	94	3,077	5,162
671	COMMUNICATION SERVICES(DISA)	699	0	-4	-297	398	0	64	39	501
703	AMC SAAM/ICS EX	28	0	0	899	927	0	23	134	1,084
719	MTMC CARGO OPERATIONS	8	0	-3	-5	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	977	3	10	-575	415	0	5	42	462
901	FOREIGN NATL INDIRECT HIRE (FNDH)	1	0	0	207	208	10	13	-1	230
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	27	27	0	0	2	29
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,147	-2	10	958	2,113	0	30	-523	1,620
915	RENTS (NON-GSA)	971	2	10	1,611	2,594	0	38	-535	2,097
920	SUPPLIES & MATERIALS (NON-DWCF)	18,308	3	198	-16,064	2,445	2	36	-8	2,475
921	PRINTING & REPRODUCTION	41	0	0	-11	30	0	0	-3	27
922	EQUIPMENT MAINTENANCE BY CONTRACT	11,278	30	120	-762	10,666	0	155	-213	10,608
923	FACILITY MAINTENANCE BY CONTRACT	9,312	0	102	5,907	15,321	0	229	-11,221	4,329
924	MEDICAL SUPPLIES	159	0	5	-149	15	0	0	0	15
925	EQUIPMENT (NON-DWCF)	12,006	0	127	-9,071	3,062	1	45	-1,877	1,231
930	OTHER DEPOT MAINT (NON-DWCF)	3,672	0	40	290	4,002	0	59	-459	3,402
989/998	OTHER CONTRACTS	86,615	76	947	-29,487	58,151	6	870	18,475	77,502
	TOTAL OTHER COMBAT OPS SUPP PROGRAMS	256,102	113	1,689	-52,437	205,467	24	2,234	39,990	247,715

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: JCS Exercises

I. Description of Operations Financed: The Chairman, Joint Chiefs of Staff (CJCS) Joint Exercise and Training Program is the principal vehicle for achieving joint and multinational training. It provides a tangible demonstration of US resolve and a joint readiness capability to project military presence anywhere in the world in support of national interests and commitments to US allies. This program funds incremental O&M costs incurred as a direct result of planning for or taking part in an exercise. Air Force O&M funding for participation in CJCS exercises is based on requirements identified in the Joint Training Master Schedule. Costs are incurred in categories such as transportation of equipment, travel of personnel, supplies, and for other exercise related requirements. Air Force funding under this program also supports incremental funding incurred by those unified and joint agency staffs for which the Air Force is the Service Executive Agent (United States Central Command; USCENTCOM, United States Space Command; USSPACECOM, United States Strategic Command; USSTRATCOM, United States Transportation Command; USTRANSCOM, North American Aerospace Defense Command; NORAD, and the Joint Command and Control Warfare Center; JC2WC).

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Number of CJCS Exercises	196	204	194
Military Endstrength	24	26	26

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: JCS Exercises

III. Financial Summary (\$ in Millions):

A. Program Elements:

	FY 1998 <u>Actuals</u>	<u>FY 1999</u>		FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>
JCS Exercises	\$29.1	\$30.5	\$30.5	\$34.6
Total	\$29.1	\$30.5	\$30.5	\$34.6

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	\$30.5	\$30.5
Congressional Adjustments	0	0
Supplemental Request	0	0
Price Change	0	.5
Functional Transfer	0	0
Program Changes	0	3.6
Current Estimate	\$30.5	\$34.6

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: JCS Exercises

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

1.	FY 1999 President's Budget	\$30.5
2.	Revised FY 1999	\$30.5
3.	FY 1999 Appropriation	\$30.5
4.	FY 1999 Current Estimate	\$30.5
5.	Price Change in FY 2000	\$+0.5
6.	Program Increases in FY 2000	\$+3.6
	a. JCS Exercises (FY 1999 Base \$30.5)	\$+3.6
	Increase is required to support the Joint Training Master Schedule.	
7.	FY 2000 Budget Request	\$34.6

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: JCS Exercises

IV. Performance Criteria and Evaluation Summary:

CJCS Directed Exercises by CINC:

USSPACECOM	FY 1998	FY 1999	FY 2000
NORAD	3	4	5
USCENTCOM	9	8	10
USCINCPAC	29	38	33
USACOM	26	27	24
USCINCSOUTH	16	15	15
USSTRATCOM	21	19	18
CJCS	3	3	3
USTRANSCOM	7	7	6
USCINCEUR	9	8	8
TOTAL	73	75	72
	196	204	194

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: JCS Exercises

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>				
Officer	24	26	26	0
Enlisted	16	18	18	0
	8	8	8	0
<u>Civilian End Strength (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (Total)</u>				
Officer	35	25	26	1
Enlisted	26	17	18	1
	9	8	8	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: JCS Exercises

VI. OP-32 Line Items:

SAC 012D	JCS EXERCISES	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
101	EXECUTIVE GENERAL SCHEDULE	22	0	1	-23	0	0	0	0	0
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	6	0	0	-6	0	0	0	0	0
308	TRAVEL OF PERSONS	13,175	0	145	5,616	18,936	0	284	3,082	22,302
401	DFSC FUEL	54	0	-4	75	125	0	-32	-6	87
411	ARMY MANAGED SUPPLIES/MATERIALS	43	0	3	113	159	0	3	18	180
412	NAVY MANAGED SUPPLIES/MATERIALS	14	0	-1	40	53	0	-2	9	60
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	113	0	0	158	271	0	11	-6	276
415	DLA MANAGED SUPPLIES/MATERIALS	691	0	-6	1,799	2,484	0	117	214	2,815
417	LOCAL PROC DWCF MANAGED SUPPL MAT	694	0	8	1,888	2,590	0	39	305	2,934
502	ARMY DWCF EQUIPMENT	0	0	0	3	3	0	0	0	3
503	NAVY DWCF EQUIPMENT	0	0	0	1	1	0	0	0	1
505	AIR FORCE DWCF EQUIPMENT	11	0	0	30	41	0	2	3	46
506	DLA DWCF EQUIPMENT	12	0	0	27	39	0	2	3	44
611	COMMUNICATION SERVICES(DISA)	14	0	0	-14	0	0	0	0	0
703	AMC SAAM/JCS EX	4	0	0	243	247	0	6	23	276
771	COMMERCIAL TRANSPORTATION	55	0	0	941	996	0	15	45	1,056
914	PURCHASED COMMUNICATIONS (NON-DWCF)	8	0	0	578	586	0	9	-5	590
915	RENTS (NON-GSA)	63	0	0	270	333	0	5	-2	336
920	SUPPLIES & MATERIALS (NON-DWCF)	439	0	4	-268	175	0	3	-18	160
921	PRINTING & REPRODUCTION	23	0	0	-23	0	0	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	57	0	1	166	224	0	3	-2	225
923	FACILITY MAINTENANCE BY CONTRACT	223	0	2	-225	0	0	0	0	0
924	MEDICAL SUPPLIES	52	0	2	-54	0	0	0	0	0
925	EQUIPMENT (NON-DWCF)	880	0	9	-889	0	0	0	0	0
989/998	OTHER CONTRACTS	12,421	0	135	-9,298	3,258	0	49	-110	3,197
	TOTAL JCS EXERCISES	29,074	0	299	1,148	30,521	0	514	3,553	34,588

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Management/Operational Headquarters

I. Description of Operations Financed: Management Headquarters activities include overhead costs for civilian pay, travel, supplies and equipment. The various headquarters supported include US Strategic Command at Offutt Air Force Base; the North American Aerospace Defense Command (NORAD) Combat Operations Staff located at Cheyenne Mountain Air Force Station; US Central Command at MacDill Air Force Base; Air Combat Command at Langley Air Force Base; US Pacific Air Forces; US Air Forces in Europe; Space Command locations; and the Air Intelligence Agency at Kelly Air Force Base. Overall adjustments to military manpower in this sub-activity reflect an ongoing transition to an Expeditionary Air Force (EAF) structure, as well as a shift in support personnel positions into primary mission areas to more accurately depict the balance between the "tooth" and "tail" of the Air Force.

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Military End Strengths	7,123	7,164	5,955
Civilian End Strengths	1,323	1,327	1,282

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Management/Operational Headquarters

III. Financial Summary (\$ in Millions):

	FY 1998 <u>Actuals</u>	FY 1999		FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	
<u>A. Program Elements:</u>				
Operational Hq (Offensive)	\$1.5	\$0.7	\$0.5	\$0.6
Management Hq (USSTRATCOM)	21.2	26.3	25.7	14.6
Operational Hq (Defensive)	3.0	2.9	2.6	3.0
US Element (NORAD Activities)	0.6	1.0	0.9	0.9
Management Hq (US Element NORAD)	3.1	2.5	2.3	2.7
US Central Command Activity	7.5	4.5	3.5	7.1
Management Hq (US CENTCOM)	2.3	2.4	2.4	2.4
Operational Hq (CAF)	30.8	10.5	9.6	11.2
Management Hq (CAF)	90.2	56.3	54.2	70.0
AF Strategic Planning	10.2	8.6	7.7	8.6
Management Hq (Electronic Security)	<u>3.2</u>	<u>1.8</u>	<u>1.7</u>	<u>2.2</u>
Total	\$173.6	\$117.5	\$ 111.1	\$123.3
<u>B. Reconciliation Summary:</u>				
		<u>Change</u>	<u>Change</u>	
		FY 1999/1999	FY 1999/2000	
Baseline Funding		\$ 117.5	\$111.6	
Congressional Adjustments (Undistributed)		-6.4	0.0	
Price Change		0	4.1	
Functional Transfers		0	-1.1	
Program Changes		<u>0.5</u>	<u>8.7</u>	
Current Estimate		\$111.6	\$123.3	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Management/Operational Headquarters

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

1.	FY 1999 President's Budget	\$117.5
2.	Revised FY 1999 Estimate	\$117.5
a.	Undistributed Congressional Adjustments	\$-6.4
	1) TDY Expenses	\$-4.4
	2) ADP Legacy Systems	\$-0.8
	3) Bulk Fuel Savings	\$-0.7
	4) Revised Economic Assumptions	\$-0.2
	5) Foreign Currency	\$-0.2
	6) Miscellaneous Equipment	\$-0.1
3.	FY 1999 Appropriation	\$111.1
4.	Program Increases	\$+0.5
a.	Civilian Pay Adjustment	\$+0.5
	The increase represents revised civilian pay funding requirements based on updated assessment of actual work-year costs to reflect the impact of changes such as FY 1998 locality pay.	
5.	FY 1999 Current Estimate	\$111.6
6.	Price Change	\$+4.1
7.	Program Transfers	\$-1.1
a.	Transfers Out	\$-1.1

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Management/Operational Headquarters

\$-1.1

- 1) Air Force National Security Preparedness (AFNSEP).....
Supports AF initiative to realign Air Force National Security Preparedness (AFNSEP) Agency from a Field Operating Agency (FOA) of Air Combat Command to a HQ USAF FOA. Funding and endstrength realigned to newly created AFNSEP program element in Sub-Activity Group: Other Combat Operations Support.

\$+8.7

8. Program Increases

\$+3.5

- a. US Central Command (CENTCOM) Activity (FY 1999 Base \$3.5)
Increase supports the stand-up of the Joint Rear Area Coordinator (JRAC) as directed by the Downing Commission Report on the Khobar Towers and the Office of the Program Manager/Saudi Arabian National Guard (OPM/SANG) bombings in Saudi Arabia. Additionally, increase covers expanded Area of Responsibility (AOR) (Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan, Uzbekistan) support.

\$+5.2

- b. Nuclear Surety Evaluations.....
Increase (\$3.2) funds an additional 25% of Nuclear Surety mission critical training, evaluation and oversight in support of USAFE's Munitions Support Squadrons (MUNSS) continuation. Additionally, (\$2.0) funds the Phase IV of the Langley classified LAN project.

\$123.3

9. FY 2000 Budget Request.....

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Management/Operational Headquarters

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>				
Officer	7,123	7,164	5,955	-1,209
Enlisted	3,458	3,584	3,109	-475
	3,665	3,580	2,846	-734
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	1,323	1,327	1,282	-45
Foreign National Direct Hire	1,291	1,291	1,248	-43
Total Direct Hire	8	14	12	-2
Foreign National Indirect Hire	1,299	1,305	1,260	-45
	24	22	22	0
<u>Active Military Average Strength (Total)</u>				
Officer	7,238	7,160	6,569	-591
Enlisted	3,516	3,531	3,352	-179
	3,722	3,629	3,217	-412
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	1,290	1,328	1,303	-25
Foreign National Direct Hire	1,249	1,293	1,268	-25
Total Direct Hire	13	13	13	0
Foreign National Indirect Hire	1,262	1,306	1,281	-25
	28	22	22	0

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Management/Operational Headquarters

VI. OP-32 Line Items:

SAG 012E	MANAGEMENT/OPERATIONAL HEADQUARTERS	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
101	EXECUTIVE GENERAL SCHEDULE	75,024	0	2,720	4,302	82,046	0	3,760	-1,507	84,299
103	WAGE BOARD	31	0	0	-1	31	0	0	1	31
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	289	-31	11	283	552	-85	10	20	497
107	SEPARATION INCENTIVES	125	0	0	-125	0	0	0	0	0
308	TRAVEL OF PERSONS	31,754	1	348	-28,869	3,234	7	49	3,780	7,070
401	DFSC FUEL	422	0	-37	356	741	0	-189	-50	502
411	ARMY MANAGED SUPPLIES/MATERIALS	44	0	2	27	73	0	0	58	131
412	NAVY MANAGED SUPPLIES/MATERIALS	13	0	0	10	23	0	0	20	43
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	43	0	0	-11	32	0	1	-3	30
415	DLA MANAGED SUPPLIES/MATERIALS	696	0	-7	460	1,149	0	55	835	2,039
417	LOCAL PROC DWCF MANAGED SUPPL MAT	693	0	7	496	1,196	0	17	913	2,126
502	ARMY DWCF EQUIPMENT	42	0	2	-2	42	0	0	2	44
503	NAVY DWCF EQUIPMENT	13	0	0	0	13	0	0	1	14
505	AIR FORCE DWCF EQUIPMENT	695	0	2	-25	672	0	27	36	735
506	DLA DWCF EQUIPMENT	670	0	-6	-24	640	0	30	42	712
671	COMMUNICATION SERVICES(DISA)	92	0	0	-92	0	0	0	0	0
703	AMC SAAM/CS EX	465	0	4	-275	194	0	5	51	250
771	COMMERCIAL TRANSPORTATION	534	0	4	-242	296	0	4	25	325
901	FOREIGN NATL INDIRECT HIRE (FNDH)	1,887	21	68	-584	1,392	65	85	-11	1,531
913	PURCHASED UTILITIES (NON-DWCF)	28	0	0	-28	0	0	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	649	0	5	-607	47	0	1	3	51
915	RENTS (NON-GSA)	54	0	0	1,231	1,285	0	18	32	1,335
920	SUPPLIES & MATERIALS (NON-DWCF)	15,408	-12	169	-15,242	323	7	5	297	632
921	PRINTING & REPRODUCTION	574	0	5	-166	413	0	6	-36	383
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,406	1	14	482	1,903	1	27	24	1,955
923	FACILITY MAINTENANCE BY CONTRACT	374	0	3	-376	1	0	0	0	1
924	MEDICAL SUPPLIES	69	0	3	-71	1	0	0	0	1
925	EQUIPMENT (NON-DWCF)	10,983	0	120	-10,291	812	7	11	115	945
989	OTHER CONTRACTS	30,296	15	329	-16,929	13,711	17	204	2,813	16,745
998	OTHER COSTS	232	0	2	574	808	0	12	46	866
	TOTAL MANAGEMENT/OPERATIONAL HQ	173,605	-5	3,769	-65,739	111,630	19	4,139	7,505	123,293

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Tactical Intelligence and Special Activities

I. Description of Operations Financed: Tactical Intelligence & Special Activities are classified. Details will be provided upon request.

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Military End Strengths	934	946	964
Civilian End Strengths.....	385	523	520

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Tactical Intelligence and Special Activities

III. Financial Summary (\$ in Millions):

A. Program Elements:

	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
Tactical Intelligence and Special Activities	\$212.3	\$228.0	\$224.9	\$225.3	\$254.6
Total	\$212.3	\$228.0	\$224.9	\$225.3	\$254.6

B. Reconciliation Summary:

	Change FY 1999/1999	Change FY 1999/2000
Baseline Funding	\$228.0	\$225.3
Congressional Adjustments (Undistributed)	-3.1	0
Supplemental Request	0	0
Price Change	-0.7	4.5
Functional Transfer	0	0
Program Changes	1.1	24.8
Current Estimate	\$225.3	\$254.6

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Tactical Intelligence and Special Activities

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

1.	FY 1999 President's Budget	\$228.0
2.	FY 1999 Revised	\$228.0
a.	Undistributed Congressional Adjustment	\$-3.1
1)	Revised Economic Assumptions	\$-3.1
3.	FY 1999 Appropriation	\$224.9
4.	Price Changes	\$-0.7
5.	Classified Program Increases	\$+1.1
6.	FY 1999 Current Estimate	\$225.3
7.	Price Changes	\$+4.5
8.	Classified Program Increases	\$+24.8
9.	FY 2000 Budget Request	\$254.6

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

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Tactical Intelligence and Special Activities

IV. Performance Criteria and Evaluation Summary:

FY 2000

FY 1999

FY 1998

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

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Tactical Intelligence and Special Activities

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	934	946	964	18
Officer	303	312	318	6
Enlisted	631	634	646	12
<u>Civilian End Strength (Total)</u>	385	523	520	-3
U.S. Direct Hire	385	523	520	-3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	385	523	520	-3
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (Total)</u>	1,016	943	957	14
Officer	359	310	316	6
Enlisted	657	633	641	8
<u>Civilian FTEs (Total)</u>	513	515	520	5
U.S. Direct Hire	513	515	520	5
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	513	515	520	5
Foreign National Indirect Hire	0	0	0	0

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Tactical Intelligence and Special Activities

VI. OP-32 Line Items:

SAG 012F	TACTICAL INTELL & SPECIAL ACTIVITIES	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
101	EXECUTIVE GENERAL SCHEDULE	31,775	0	1,152	1,998	34,925	0	1,598	474	36,997
107	SEPARATION INCENTIVES	24	0	0	-24	0	0	0	0	0
308	TRAVEL OF PERSONS	5,677	0	61	-5,738	0	0	0	0	0
401	DFSC FUEL	689	0	-60	-629	0	0	0	0	0
411	ARMY MANAGED SUPPLIES/MATERIALS	19	0	1	-20	0	0	0	0	0
412	NAVY MANAGED SUPPLIES/MATERIALS	6	0	0	-6	0	0	0	0	0
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	3,997	0	16	-4,013	0	0	0	0	0
415	DLA MANAGED SUPPLIES/MATERIALS	299	0	-3	-296	0	0	0	0	0
417	LOCAL PROC DWCF MANAGED SUPPL MAT	314	0	4	-318	0	0	0	0	0
502	ARMY DWCF EQUIPMENT	8	0	1	-9	0	0	0	0	0
503	NAVY DWCF EQUIPMENT	2	0	0	-2	0	0	0	0	0
505	AIR FORCE DWCF EQUIPMENT	140	0	0	-140	0	0	0	0	0
506	DLA DWCF EQUIPMENT	134	0	-1	-133	0	0	0	0	0
507	GSA MANAGED EQUIPMENT	2	0	0	-2	0	0	0	0	0
671	COMMUNICATION SERVICES(DISA)	612	0	-3	-609	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	483	0	5	-488	0	0	0	0	0
774	PURCHASED UTILITIES (NON-DWCF)	74	0	1	-75	0	0	0	0	0
913	PURCHASED COMMUNICATIONS (NON-DWCF)	312	0	4	-316	0	0	0	0	0
915	RENTS (NON-GSA)	18	0	0	-18	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	2,550	0	28	-2,578	0	0	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	87	0	1	-88	0	0	0	0	0
923	FACILITY MAINTENANCE BY CONTRACT	262	0	2	-264	0	0	0	0	0
924	MEDICAL SUPPLIES	1	0	0	-1	0	0	0	0	0
925	EQUIPMENT (NON-DWCF)	2,466	0	26	-2,492	0	0	0	0	0
989	OTHER CONTRACTS	162,342	0	1,783	26,287	190,412	0	2,857	24,281	217,550
998	OTHER COSTS	52	0	0	-52	0	0	0	0	0
	TOTAL TAC INTEL & SPECIAL ACTIVITIES	212,345	0	3,018	9,974	225,337	0	4,455	24,755	254,547

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Launch Facilities

I. Description of Operations Financed: The spacelift ranges are composed of the Western Range (WR) headquartered at the 30th Space Wing, Vandenberg AFB, CA and the Eastern Range (ER) headquartered at the 45th Space Wing, Patrick AFB, FL. The spacelift ranges provide tracking, telemetry, communications, range safety, weather and other support for DoD, civil and commercial space launches, intercontinental and sea-launched ballistic missile test and evaluations (T&E) and aeronautical T&E. The spacelift ranges consist of range operations control centers, hardware and software required to provide command and control of day-to-day range and launch operations. They consist of instrumentation that provides range safety and user metric data through the use of launch vehicle telemetry, weather instruments, metrics, optics and uplink capabilities. They also provide a conduit for sending all voice, video, and data to and from remote and local instrumentation sites. The spacelift ranges are responsible for infrastructure maintenance functions, to include heating and air conditioning, fire protection/detection, and corrosion control. Also, spacelift range funding pays for contractor payload/vehicle operations necessary to ensure successful space launches, contract range activities necessary to support launch of operational space vehicles and payloads, and contract activities necessary to operate and maintain range systems. The spacelift range functions are critical to the success of all DoD, civil, and commercial space launch, ballistic missile and aeronautical test and evaluation from the Eastern and Western Ranges. Operations and maintenance of launch pads is funded in Subactivity Group, Launch Vehicles.

II. Force Structure Summary:

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

Facilities:

Command 8 8 8

Radar Tracking 12 12 12

Telemetry 15 15 15

Optical Tracking 6 6 6

Weather 2 2 2

Communications 2 2 2

Impact Location 2 2 2

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Launch Facilities

Data Processing Centers.....	2	2	2
Frequency Control and Timing	2	2	2
Military End Strength.....	589	628	623
Civilian End Strength.....	438	317	316

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Launch Facilities

III. Financial Summary (\$s in Millions):

A. <u>Program Elements:</u>	<u>FY 1999</u>			<u>Current Estimate</u>	<u>FY 2000 Estimate</u>
	<u>FY 1998 Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>		
Western Space Launch Facility/Range	\$65.6	\$65.0	\$63.6	\$63.3	\$63.9
Eastern Space Launch Facility/Range	<u>161.4</u>	<u>156.0</u>	<u>146.8</u>	<u>145.5</u>	<u>154.8</u>
Total	\$227.0	\$221.0	\$210.4	\$208.8	\$218.7

B. Reconciliation Summary:

	<u>Change FY 1999/1999</u>	<u>Change FY 1999/2000</u>
Baseline Funding	\$221.0	\$208.8
Congressional Adjustments (Distributed)	-5.0	0.0
Congressional Adjustments (Undistributed)	-5.6	0.0
Supplemental Request	0.0	0.0
Reprogrammings/Transfers	0.0	0.0
Price Change	-0.9	3.7
Functional Transfer	0.0	0.3
Program Changes	<u>-0.7</u>	<u>5.9</u>
Current Estimate	\$208.8	\$218.7

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Facilities

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

1.	FY 1999 President's Budget.....		\$221.0
a.	Distributed Congressional Adjustment.....		
	1) Test Launch Delays.....	\$-10.0	
	2) Maintenance of Delta-1/Delta-9 Facilities.....	\$+5.0	
2.	FY 1999 Revised.....		\$216.0
a.	Undistributed Congressional Adjustments.....		
	1) Bulk Fuel Savings.....	\$-4.8	
	1) TDY Expenses.....	\$-0.7	
	2) ADP Legacy Systems.....	\$-0.1	
3.	FY 1999 Appropriation		\$210.4
4.	Price Changes.....		\$-0.9
5.	Program Decreases.....		\$-0.7
a.	Base Realignment and Closure (BRAC) Respread..... Reflects a refinement in the distribution of anticipated BRAC savings associated with relocating Onizuka Air Station, CA operations and inactivation of 321 st Missile Group at Grand Forks AFB, ND.	\$-0.7	
6.	FY 1999 Current Estimate.....		\$208.8
7.	Price Growth.....		\$+3.7

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Launch Facilities

8.	Functional Transfers.....		\$+0.3
a.	Transfers In.....	\$+0.3	
	(1) Competition and Privatization	\$+0.3	
	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/direct conversion is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.		
9.	Program Increases.. ..		\$+5.9
a.	Eastern Space Launch Facility/Range (FY 1999 Base \$145.5)	\$+5.9	
	Increase supports Range Technical Services to include engineering, software and design programming for real time and non-real time data processing, system performance analysis, and analysis of range user requirements. This funding will allow integration of the Cape Command Destruct System upgrades, engineering analysis of Space Launch Complex 41 prior to dismantle/modify efforts by Lockheed Martin for Evolved Expendable Launch Vehicle, and capability to engineer/produce spares. Historically the Eastern Range produces 900-1,000 spares per year for parts that are out of production.		
10.	FY 2000 Budget Request		\$218.7

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Launch Facilities

IV. Performance Criteria and Evaluation Summary:

SUPPORTED LAUNCHES BY VEHICLE (DoD, NASA AND COMMERCIAL)

Atlas I, II, IIAS.....	7	8	6
Delta II,III	12	14	12
Titan II	1	1	0
Titan IV	4	4	4
LMLV	0	0	0
Pegasus.....	5	4	0
Taurus.....	2	1	1
Space Shuttle.....	4	6	7
Total.....	35	38	30

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Launch Facilities

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/2000</u>	Change
<u>Active Military End Strength (Total)</u>					
Officer	589	628	623	-5	
Enlisted	142	166	165	-1	
	447	462	458	-4	
<u>Civilian End Strength (Total)</u>					
U.S. Direct Hire	438	317	316	-1	
Foreign National Direct Hire	438	317	316	-1	
Total Direct Hire	0	0	0	0	
Foreign National Indirect Hire	438	317	316	-1	
	0	0	0	0	
<u>Active Military Average Strength (Total)</u>					
Officer	587	609	627	18	
Enlisted	141	154	166	12	
	446	455	461	6	
<u>Civilian FTEs (Total)</u>					
U.S. Direct Hire	391	317	317	0	
Foreign National Direct Hire	391	317	317	0	
Total Direct Hire	0	0	0	0	
Foreign National Indirect Hire	391	317	317	0	
	0	0	0	0	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Launch Facilities

VI. OP-32 Line Items:

SAG 013A	LAUNCH FACILITIES	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
101	EXECUTIVE GENERAL SCHEDULE	22,062	0	800	-3,223	19,639	0	900	78	20,617
308	SEPARATION INCENTIVES	266	0	0	-266	0	0	0	0	0
401	TRAVEL OF PERSONS	2,469	0	26	-1,498	997	0	16	357	1,370
401	DFSC FUEL	2,922	0	-256	317	2,983	0	-755	127	2,355
411	ARMY MANAGED SUPPLIES/MATERIALS	145	0	11	113	269	0	4	28	301
412	NAVY MANAGED SUPPLIES/MATERIALS	48	0	-2	44	90	0	-4	14	100
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	603	0	2	218	823	0	34	-175	682
415	DLA MANAGED SUPPLIES/MATERIALS	2,288	0	-22	1,952	4,218	0	198	312	4,728
417	LOCAL PROC DWCF MANAGED SUPPL MAT	2,372	0	26	1,988	4,386	0	65	458	4,909
502	ARMY DWCF EQUIPMENT	70	0	4	-24	50	0	1	4	55
503	NAVY DWCF EQUIPMENT	23	0	-1	-6	16	0	-1	2	17
505	AIR FORCE DWCF EQUIPMENT	1,156	0	4	-328	832	0	34	53	919
506	DLA DWCF EQUIPMENT	1,108	0	-11	-315	782	0	38	49	869
671	COMMUNICATION SERVICES(DISA)	3,266	0	-19	848	4,095	0	664	-1,675	3,084
771	COMMERCIAL TRANSPORTATION	502	0	6	262	770	0	12	60	842
914	PURCHASED COMMUNICATIONS (NON-DWCF)	34	0	0	-21	13	0	0	2	15
915	RENTS (NON-GSA)	0	0	0	1	1	0	0	0	1
920	SUPPLIES & MATERIALS (NON-DWCF)	1,148	0	12	-636	524	0	8	-394	138
921	PRINTING & REPRODUCTION	24	0	0	-23	1	0	0	0	1
922	EQUIPMENT MAINTENANCE BY CONTRACT	8,238	0	89	-4,350	3,977	0	60	184	4,221
923	FACILITY MAINTENANCE BY CONTRACT	0	0	0	33	33	0	0	1,215	1,248
924	MEDICAL SUPPLIES	25	0	1	-5	21	0	1	-2	20
925	EQUIPMENT (NON-DWCF)	1,921	0	21	-667	1,275	0	20	22	1,317
989	OTHER CONTRACTS	176,075	0	1,936	-19,899	158,112	0	2,370	5,336	165,818
998	OTHER COSTS	237	0	3	4,712	4,952	0	75	89	5,116
TOTAL LAUNCH FACILITIES		227,002	0	2,630	-20,773	208,859	0	3,740	6,144	218,743

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Launch Vehicles

I. Description of Operations Financed: Launch vehicles for satellites include Delta II, Atlas IIA, Titan II, and Titan IV launch vehicles, and the Inertial Upper Stage (IUS) flown on the Titan IV for Defense Support Program Satellites. 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 II capability at Vandenberg AFB, CA is scheduled for December 1998. Delta II, Atlas II and Titan IV launch vehicles will transition to the Evolved Expendable Launch Vehicle (EELV) beginning in FY 2002. EELV will satisfy the launch requirements of the DoD, National and civil users at Vandenberg AFB, CA and Cape Canaveral AS, FL. 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.

II. Force Structure Summary:

Scheduled Launches.....	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
	7	9	11
Military End Strength.....	299	290	291
Civilian End Strength.....	42	49	49

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Launch Vehicles

III. Financial Summary (\$s in Millions):

A. Program Elements:

	<u>FY 1999</u>			<u>Current</u>	<u>FY 2000</u>
	<u>FY 1998</u>	<u>Budget</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>
	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>		
Medium Stage Vehicles	\$24.4	\$30.5	\$29.6	\$29.2	\$35.8
Upper Stage Space Vehicles	4.3	4.7	4.5	4.5	4.8
Titan Space Launch Vehicles	64.0	65.4	63.7	63.2	70.4
Space Shuttle Operations	<u>1.5</u>	<u>1.5</u>	<u>1.4</u>	<u>1.4</u>	<u>1.5</u>
Total	\$ 94.2	\$ 102.1	\$ 99.2	\$ 98.3	\$ 112.5

B. Reconciliation Summary:

	<u>Change</u>	<u>Change</u>
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	\$102.1	\$ 98.3
Congressional Adjustments (Distributed)	0.0	0.0
Congressional Adjustments (Undistributed)	-2.9	0.0
Supplemental Request	0.0	0.0
Reprogrammings/Transfers	0.0	0.0
Price Change	-0.4	1.9
Functional Transfer	0.0	0.0
Program Changes	<u>-0.5</u>	<u>12.3</u>
Current Estimate	\$ 98.3	\$ 112.5

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Launch Vehicles

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

1.	FY 1999 President's Budget	\$102.1
2.	FY 1999 Revised.....	\$102.1
	a. Undistributed Congressional Adjustment.....	\$-2.9
	1) Bulk Fuel Savings.....	\$-2.5
	2) TDY Expenses.....	\$-0.3
	3) Miscellaneous Equipment.....	\$-0.1
3.	FY 1999 Appropriation	\$99.2
4.	Price Changes.....	\$-0.4
5.	Program Decreases.....	\$-0.5
	a. Base Realignment and Closure (BRAC)	\$-0.5
	Reflects a refinement in the distribution of anticipated BRAC savings associated with relocating Onizuka Air Station, CA operations and inactivation of 321 st Missile Group at Grand Forks AFB, ND.	
6.	FY 1999 Current Estimate	\$98.3
7.	Price Growth	\$+1.9
8.	Program Increases.....	\$+12.3
	a. Titan Space Launch Vehicle (FY 1999 Base \$63.2)	\$+6.3

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Launch Vehicles

Increase in funds continues Titan II launch pad operations (originally scheduled to close in FY 1999) to support the next Defense Meteorological Satellite Program (DMSP) satellite launch (\$6.3).

\$+6.0

- b. Medium Launch Vehicles (FY 1999 Base \$29.2).....
FY 2000 funds the last Defense Satellite Communication System (DSCS) launch from Space Launch Complex (SLC) 36A at Cape Canaveral. The increase supports pad decommissioning activities (\$3.4) which includes removing equipment, fuel lines, etc., and costs for making the pad environmentally safe; increases of one Delta II launch (\$1.5) and one Atlas launch (\$.6) on the Eastern Range (costs include fuel, overtime and pad refurbishment); and pad refurbishment (\$.5) following the additional commercial Atlas launch on the Western Range.

9. FY 2000 Budget Request..... \$112.5

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Launch Vehicles

IV. Performance Criteria and Evaluation Summary:

AIR FORCE LAUNCH SCHEDULE BY VEHICLE

Atlas IIA.....	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Delta II.....	2	1	3
Titan II.....	1	3	4
Titan II.....	0	1	0
Titan IV.....	<u>4</u>	<u>4</u>	<u>4</u>
Total.....	7	9	11

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Launch Vehicles

V. Personnel Summary:

FY 1998

FY 1999

FY 2000

FY 1999/2000

Change

Active Military End Strength (Total)

Officer

Enlisted

Civilian End Strength (Total)

U.S. Direct Hire

Foreign National Direct Hire

Total Direct Hire

Foreign National Indirect Hire

Active Military Average Strength (Total)

Officer

Enlisted

Civilian FTEs (Total)

U.S. Direct Hire

Foreign National Direct Hire

Total Direct Hire

Foreign National Indirect Hire

	299	290	291	1
Officer	154	145	145	0
Enlisted	145	145	146	1
Civilian End Strength (Total)	42	49	49	0
U.S. Direct Hire	42	49	49	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	42	49	49	0
Foreign National Indirect Hire	0	0	0	0
Active Military Average Strength (Total)	300	295	292	-3
Officer	156	150	145	-5
Enlisted	144	145	147	2
Civilian FTEs (Total)	55	49	49	0
U.S. Direct Hire	55	49	49	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	55	49	49	0
Foreign National Indirect Hire	0	0	0	0

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Launch Vehicles

VI. OP-32 Line Items:

	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
SAG 013B LAUNCH VEHICLES									
101 EXECUTIVE GENERAL SCHEDULE	2,772	0	101	338	3,211	0	148	7	3,366
107 SEPARATION INCENTIVES	50	0	0	-50	0	0	0	0	0
308 TRAVEL OF PERSONS	782	0	8	-196	594	0	10	210	814
411 ARMY MANAGED SUPPLIES/MATERIALS	58	0	4	58	120	0	2	17	139
412 NAVY MANAGED SUPPLIES/MATERIALS	19	0	-1	22	40	0	-2	9	47
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	7,770	0	31	3,342	11,143	0	458	-2,789	8,812
415 DLA MANAGED SUPPLIES/MATERIALS	909	0	-10	1,000	1,899	0	90	183	2,172
417 LOCAL PROC DWCF MANAGED SUPPL MAT	946	0	11	1,022	1,979	0	30	254	2,263
502 ARMY DWCF EQUIPMENT	12	0	1	-5	8	0	0	2	10
503 NAVY DWCF EQUIPMENT	3	0	0	0	3	0	0	0	3
505 AIR FORCE DWCF EQUIPMENT	199	0	1	-59	141	0	6	20	167
506 DLA DWCF EQUIPMENT	192	0	-1	-55	136	0	6	20	162
671 COMMUNICATION SERVICES(DISA)	4	0	0	2	6	0	1	-1	6
771 COMMERCIAL TRANSPORTATION	8	0	0	-5	3	0	0	0	3
913 PURCHASED UTILITIES (NON-DWCF)	0	0	0	6	6	0	0	0	6
914 PURCHASED UTILITIES (NON-DWCF)	14	0	0	2	16	0	0	5	21
915 RENTS (NON-GSA)	16	0	0	521	537	0	8	7	552
920 SUPPLIES & MATERIALS (NON-DWCF)	809	0	8	-556	261	0	4	-33	232
921 PRINTING & REPRODUCTION	17	0	0	-17	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	101	0	1	113	215	0	3	-4	214
923 FACILITY MAINTENANCE BY CONTRACT	3,194	0	35	-3,229	0	0	0	0	0
924 MEDICAL SUPPLIES	4	0	0	-1	3	0	0	0	3
925 EQUIPMENT (NON-DWCF)	737	0	8	-315	430	0	7	12	449
989 OTHER CONTRACTS	75,600	0	812	700	77,112	0	1,096	14,382	92,590
998 OTHER COSTS	33	0	0	437	470	0	7	-4	473
TOTAL LAUNCH VEHICLES	94,249	0	1,009	3,075	98,333	0	1,874	12,297	112,504

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Space Control Systems

I. Description of Operations Financed: Space Control Systems include the Air Force Satellite Control Network (AFSCN). AFSCN support is for operational satellites and provides the global network of control centers, Remote Tracking Stations, and communications links required to operate military satellites, both operational and R&D. 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 Schriever AFB, Colorado, with the worldwide tracking stations to support assigned DoD, NASA, and classified space programs. SCN Communications funds satellite mission communications, launch, wire and administrative communications, and radio frequency analysis required by operational DoD and National satellites. 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.

II. Force Structure Summary:

Air Force Satellite Control Network:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Antennas.....	15	15	15
Control Nodes.....	2	2	2
Remote Tracking Sites.....	8	8	8
Spacecraft Check-out facilities (Transportable)	1	1	1
External Agencies Supported.....	11	11	11
Military End Strengths	1,408	1,268	1,200
Civilian End Strengths.....	273	309	305

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Space Control Systems

III. Financial Summary (\$s in Millions):

	FY 1998 Actuals	FY 1999		Current Estimate	FY 2000 Estimate
		Budget Request	Appropriation		
A. <u>Program Elements:</u>					
Satellite Control Network	\$80.6	\$81.1	\$75.2	\$75.0	\$79.3
AFSCN Operations	115.9	127.0	130.4	122.4	129.7
Satellite Control Net-Comm	15.8	19.3	18.9	18.9	20.5
Space Test Ctr/Range Consolidation	19.2	19.5	17.8	17.8	20.2
Evolved Expendable Launch Vehicles (Space)	0.0	0.0	0.0	0.0	9.5
Total	\$ 231.5	\$ 246.9	\$ 242.3	\$ 234.1	\$ 259.2

B. Reconciliation Summary:

	Change FY 1999/1999	Change FY 1999/2000
Baseline Funding	\$ 246.9	\$ 234.1
Congressional Adjustments (Distributed)	7.0	0.0
Congressional Adjustments (Undistributed)	-11.6	0.0
Supplemental Request	0.0	0.0
Reprogrammings/Transfers	0.0	0.0
Price Change	-0.9	5.2
Functional Transfer	0.0	0.7
Program Changes	-7.3	19.2
Current Estimate	\$ 234.1	\$ 259.2

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Space Control Systems

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

1.	FY 1999 President's Budget.....		\$246.9
a.	Congressional Adjustment (Distributed).....	\$+7.0	
1)	Space Command Operations (Maui Telescope).....	\$+7.0	
2.	FY 1999 Revised.....		\$253.9
a.	Undistributed Congressional Adjustments	\$-11.6	
1)	Bulk Fuel Savings.....	\$-5.3	
2)	ADP Legacy.....	\$-4.8	
3)	TDY Expenses.....	\$-1.0	
4)	Miscellaneous Equipment.....	\$-0.3	
5)	Section 8108 Economic Assumption.....	\$-0.2	
3.	FY 1999 Appropriation		\$242.3
4.	Price Changes.....		\$-0.9
5.	Program Decreases.....		\$-7.3
a.	Space Command Operations (Maui Telescope)	\$-7.0	
	Realigned to reflect program execution.		
b.	Base Realignment and Closure (BRAC).....	\$-0.3	
	Reflects a refinement in the distribution of anticipated BRAC savings associated with relocating Onizuka Air Station, CA operations and inactivation of 321 st Missile Group at Grand Forks AFB, ND.		
6.	FY 1999 Current Estimate		\$234.1

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Space Control Systems

7.	Price Growth	\$+5.2
8.	Program Transfers.....	\$0.7
	a. Transfers In.....	\$+0.7
	(1) Competition and Privatization	\$+0.7
	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/direct conversion is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.	
9.	Program Increases.....	\$+21.9
	a. Space Control Systems Operations (FY 1999 Base \$246.9).....	\$+11.5
	Increase in maintenance and sustainment due to extending the service life of systems because of the deferment of modernization. Operational workarounds and increased maintenance will continue until newer/improved systems can be procured. The need to maintain and replace ground transmitters interference filtering systems is also increasing because of communication devices (\$10.0). Increase in critical space contract operations and lease costs of commercial communications circuits due to transition to the Defense Information Systems Agency (DISA) Defense Information System Network (DISN) asynchronous transfer mode (ATM) capability to provide improved mission support between control centers and remote tracking systems (\$1.5).	
	b. Evolved Expendable Launch Vehicle (EELV) (Space) (FY 1999 Base \$0).....	\$+9.5
	FY 2000 is the first year for funding EELV operations and maintenance efforts needed in preparation for the first launch no later than FY 2002. Funding includes launch base support, general supplies/equipment, range technical services, range visual information technical services, and flight safety analysis.	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Space Control Systems

c.	Undefined Reengineering (Competition & Privatization)..... The Air Force is eliminating unrealized savings for Undefined Reengineering (Competition & Privatization). This one-time funding increase restores programs to historical funding levels.	\$+0.9
10.	Program Decreases.....	\$-2.7
a.	Base Realignment and Closure (BRAC)..... Reflects a refinement in the distribution of anticipated Air Force Material Command BRAC savings associated with relocating and/or privatizing San Antonio and Sacramento Air Logistics Centers.	\$-2.0
b.	AFMC Civilian/Military Realignment Within Command..... Decrease in civilian pay, travel, and supplies due to realignment of civilian and military positions out of SAG 13C, Space Control Systems.	\$-0.4
c.	Non-Fly Depot Level Reparables..... Decrease due to reduced depot repair requirements as old equipment is phased out and replaced with new items from AFSCN modernization program.	\$-0.3
11.	FY 2000 Budget Request.....	\$259.2

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Space Control Systems

IV. Performance Criteria and Evaluation Summary:

Satellite Tracking, Telemetry and Command Capability

Satellite Contacts:

Daily (Projected Average)	420	421	428
Annually (Projected)	153,476	153,550	156,326
Network Support Hours	78,797	78,835	80,649

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Space Control Systems

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	1,408	1,268	1,200	-68
Officer	448	457	453	-4
Enlisted	960	811	747	-64
<u>Civilian End Strength (Total)</u>	273	309	305	-4
U.S. Direct Hire	273	309	305	-4
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	273	309	305	-4
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (Total)</u>	1,495	1,340	1,237	-103
Officer	459	453	456	3
Enlisted	1036	887	781	-106
<u>Civilian FTEs (Total)</u>	340	308	305	-3
U.S. Direct Hire	340	308	305	-3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	340	308	305	-3
Foreign National Indirect Hire	0	0	0	0

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

		FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
SAG 013C	SPACE CONTROL SYSTEMS									
101	EXECUTIVE GENERAL SCHEDULE	18,502	0	673	563	19,738	0	903	-146	20,495
103	WAGE BOARD	57	0	2	-2	57	0	2	-2	57
107	SEPARATION INCENTIVES	175	0	0	-175	0	0	0	0	0
110	UNEMPLOYMENT COMP	24	0	0	-24	0	0	0	0	0
308	TRAVEL OF PERSONS	3,535	0	37	-2,136	1,436	0	21	439	1,896
401	DFSC FUEL	36	0	-3	-33	0	0	0	0	0
411	ARMY MANAGED SUPPLIES/MATERIALS	47	0	3	77	127	0	1	25	155
412	NAVY MANAGED SUPPLIES/MATERIALS	15	0	-1	29	43	0	-1	8	50
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	3,092	0	13	641	3,746	0	154	-460	3,440
415	DLA MANAGED SUPPLIES/MATERIALS	725	0	-7	1,268	1,986	0	94	315	2,395
417	LOCAL PROC DWCF MANAGED SUPL MAT	754	0	8	1,310	2,072	0	30	395	2,497
502	ARMY DWCF EQUIPMENT	8	0	0	20	28	0	3	31	31
503	NAVY DWCF EQUIPMENT	2	0	0	8	10	0	0	1	11
505	AIR FORCE DWCF EQUIPMENT	137	0	0	312	449	0	18	40	507
506	DLA DWCF EQUIPMENT	135	0	-1	297	431	0	19	37	487
507	GSA MANAGED EQUIPMENT	3	0	0	-3	0	0	0	0	0
671	COMMERCIAL SERVICES(DISA)	6,452	0	-38	-19	6,395	0	1,036	-413	7,018
771	COMMERCIAL TRANSPORTATION	191	0	2	86	279	0	4	-26	257
913	PURCHASED UTILITIES (NON-DWCF)	238	0	3	-226	15	0	0	0	15
914	PURCHASED COMMUNICATIONS (NON-DWCF)	860	0	10	-11	859	0	13	21	893
915	RENTS (NON-GSA)	51	0	0	93	144	0	2	3	149
920	SUPPLIES & MATERIALS (NON-DWCF)	2,046	0	22	-1,666	402	0	6	-190	218
921	PRINTING & REPRODUCTION	77	0	1	110	188	0	3	-17	174
922	EQUIPMENT MAINTENANCE BY CONTRACT	136	0	1	4,533	4,670	0	70	-76	4,664
923	FACILITY MAINTENANCE BY CONTRACT	594	0	7	-601	0	0	0	1	1
924	MEDICAL SUPPLIES	1	0	-1	-1	0	0	0	0	0
925	EQUIPMENT (NON-DWCF)	5,977	0	65	-5,447	595	0	7	212	814
989	OTHER CONTRACTS	187,450	8	2,058	-6,711	182,808	27	2,744	18,456	204,035
998	OTHER COSTS	241	0	3	7,370	7,614	0	114	1,218	8,946
	TOTAL SPACE CONTROL SYSTEMS	231,561	8	2,858	-338	234,092	27	5,240	19,844	259,203

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Satellite Systems

I. Description of Operations Financed: 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 (alternate ops center, mission planning, satellite engineering, and logistics facilities) ground based satellite data processing equipment, and field/ship based terminals deployed worldwide. Operations 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.

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. Air Force Space Command is also building a fully functional Alternate Master Control Station (AMCS) at Vandenberg AFB, CA, which will fulfill operational back up requirements currently fulfilled by the interim back up. The AMCS is also critical for transition to the new GPS Operational Control Segment and will serve as the Air Education Training Command Initial Qualification Training Facility, which includes a high fidelity simulator trainer.

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Satellite Systems

II. Force Structure Summary:

Defense Meteorological Satellite Program (DMSP)

Satellites in orbit..... 2

Global Positioning System (GPS)

Satellites in orbit..... 24

Military End Strength..... 332

Civilian End Strength..... 9

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
		2	2
		24	24
		152	152
		16	13

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Satellite Systems

III. Financial Summary (\$s in Millions):

A. Program Elements:

	<u>FY 1999</u>			<u>Current</u>	<u>FY 2000</u>
	<u>FY 1998</u>	<u>Budget</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	<u>Actuals</u>	<u>Request</u>			
Def Meteorological Program - Space	\$9.8	\$14.2	\$13.6	\$13.3	\$14.1
Def Meteorological Sat Prog - Comm	2.8	2.2	2.2	2.2	2.3
NAVSTAR GPS - User Eq. Space	0.8	1.3	1.2	1.2	1.2
NAVSTAR GPS - Space	<u>18.3</u>	<u>18.4</u>	<u>17.7</u>	<u>17.7</u>	<u>35.2</u>
Total	\$31.7	\$36.2	\$34.7	\$34.4	\$52.8

B. Reconciliation Summary:

	<u>Change</u>	<u>Change</u>
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	\$36.2	\$34.4
Congressional Adjustments (Distributed)	0.0	0.0
Congressional Adjustments (Undistributed)	-1.5	0.0
Supplemental Request	0.0	0.0
Reprogrammings/Transfers	0.0	0.0
Price Change	-0.1	1.0
Functional Transfer	0.0	-0.1
Program Changes	<u>-0.2</u>	<u>17.5</u>
Current Estimate	\$34.4	\$52.8

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Satellite Systems

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

1.	FY 1999 President's Budget	\$36.2
2.	FY 1999 Revised.....	\$36.2
a.	Undistributed Congressional Adjustments	\$-1.5
	1) Bulk Fuel Savings.....	\$-.8
	2) TDY	\$-.5
	3) Legacy Systems	\$-.1
	4) Revised Economic Assumptions	\$-.1
3.	FY 1999 Appropriation	\$34.7
4.	Price Changes.....	\$-0.1
5.	Program Decreases.....	\$-.2
a.	Civilian Pay Adjustment	\$-.2
	The decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 1998 locality pay.	
6.	FY 1999 Current Estimate.....	\$34.4
7.	Price Growth.....	\$+1.0
8.	Transfers In.....	\$+.1
a.	Competition and Privatization.....	\$+.1

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Satellite Systems

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/direct conversion is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.

9.	Transfers Out	\$-.2
a.	Common User Communications	\$-.2
	Transfer transitions dedicated long haul communications to common user communications in Subactivity Group: Servicewide Communications. Transition will provide C2 and combat support users with common user voice and data communications access.	
10.	Program Increases.. ..	\$+17.5
a.	NAVSTAR GPS - Space (FY 1999 Base \$17.7)	\$+16.7
	Alternate Master Control Station (AMCS) and Accuracy Improvement Initiatives (AII) contracts drive increase. The AMCS, a cornerstone backup system to the GPS Architecture Evolutionary Plan, will be fully operational by FY 2001. Current backup resides within a leased contractor facility which becomes obsolete in FY 2000. GPS-based precision guided munitions effectiveness for AMCS and AII will be achieved as scheduled.	
b.	Undefined Reengineering	\$+.8
	The Air Force has eliminated unrealized savings for Undefined Reengineering (Competition & Privatization). This one-time funding increase restores programs to historical funding levels.	
11.	FY 2000 Budget Request.....	\$52.8

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Satellite Systems

IV. Personnel Summary:

Change

FY 1998

FY 1999

FY 2000

FY 1999/2000

Active Military End Strength (Total)

Officer

Enlisted

Civilian End Strength (Total)

U.S. Direct Hire

Foreign National Direct Hire

Total Direct Hire

Foreign National Indirect Hire

Active Military Average Strength (Total)

Officer

Enlisted

Civilian FTEs (Total)

U.S. Direct Hire

Foreign National Direct Hire

Total Direct Hire

Foreign National Indirect Hire

	332	152	152	0
	107	78	78	0
	225	74	74	0
	9	16	13	-3
	9	16	13	-3
	0	0	0	0
	9	16	13	-3
	0	0	0	0
	382	243	152	-91
	118	93	78	-15
	264	150	74	-76
	21	18	14	-4
	21	18	14	-4
	0	0	0	0
	21	18	14	-4
	0	0	0	0

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Satellite Systems

V. OP-32 Line Items:

SAG 013D	SATELLITE SYSTEMS	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
101	EXECUTIVE GENERAL SCHEDULE	499	0	18	346	863	0	39	-104	798
103	WAGE BOARD	57	0	2	-2	57	0	2	-2	57
107	SEPARATION INCENTIVES	50	0	0	-50	0	0	0	0	60
308	TRAVEL OF PERSONS	1,218	0	14	-526	706	0	11	250	967
401	DFSC FUEL	0	0	0	4	4	0	-1	-1	2
411	ARMY MANAGED SUPPLIES/MATERIALS	4	0	0	12	16	0	0	9	25
412	NAVY MANAGED SUPPLIES/MATERIALS	2	0	0	3	5	0	0	4	9
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,663	0	6	-561	1,108	0	46	-390	764
415	DLA MANAGED SUPPLIES/MATERIALS	69	0	0	192	261	0	11	121	393
417	LOCAL PROC DWCF MANAGED SUPPL MAT	73	0	0	199	272	0	4	132	408
502	ARMY DWCF EQUIPMENT	1	0	0	2	3	0	0	1	4
503	NAVY DWCF EQUIPMENT	0	0	0	1	1	0	0	1	2
505	AIR FORCE DWCF EQUIPMENT	24	0	0	27	51	0	2	5	58
506	DLA DWCF EQUIPMENT	25	0	0	23	48	0	2	6	56
671	COMMUNICATION SERVICES(DISA)	3,291	0	-20	-452	2,819	0	457	-385	2,891
771	COMMERCIAL TRANSPORTATION	731	0	8	-282	457	0	7	34	498
914	PURCHASED COMMUNICATIONS (NON-DWCF)	109	0	1	-110	0	0	0	0	0
915	RENTS (NON-GSA)	0	0	0	36	36	0	0	2	38
920	SUPPLIES & MATERIALS (NON-DWCF)	268	0	3	-29	242	0	3	-4	241
921	PRINTING & REPRODUCTION	25	0	0	500	525	0	8	-71	462
922	EQUIPMENT MAINTENANCE BY CONTRACT	10	0	0	200	210	0	2	7	219
930	OTHER DEPOT MAINT (NON-DWCF)	476	0	5	-61	420	0	6	-1	425
989	OTHER CONTRACTS	23,130	0	249	-773	22,606	0	339	16,773	39,718
998	OTHER COSTS	0	0	0	3,685	3,685	0	55	918	4,658
	TOTAL SATELLITE SYSTEMS	31,725	0	286	2,384	34,395	0	993	17,365	52,753

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Other Space Programs

I. Description of Operations Financed: Spacetrack is a worldwide space surveillance network (SSN) of dedicated, collateral and contributing electro-optical, passive radio frequency (RF), and radar sensors. The SSN is tasked to provide space object cataloging and identification, satellite attack warning, timely notification to US forces of satellite flyover, space treaty monitoring, and scientific and technical intelligence gathering. O&M funds provide support and maintenance 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. Air Force Space Command's Space Operations Center (SOC) is the critical Command & Control (C2) node for the planning, integrating and executing of space forces (launch, satellite control, missile warning and space control) in support of air and space campaigns worldwide.

Management Headquarters and National Security Space Architecture activities include management overhead such as civilian pay, travel, supplies and equipment.

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Military End Strength.....	1,271	1,144	1,174
Civilian End Strength	371	428	419
Spacetrack Dedicated Sensors	6	6	6
Spacetrack Contributing Sensors	2	2	2

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Other Space Programs

III. Financial Summary (\$s in Millions):

A. Program Elements:

	FY 1998 Actuals	Budget Request	FY 1999 Appropriation	Current Estimate	FY 2000 Estimate
Mgt Headquarters (USSPACECOM)	\$9.5	\$8.6	\$8.0	\$7.8	\$9.2
Spacetrack	40.2	45.3	45.3	49.9	46.2
Space Architect	0.0	0.5	0.3	0.5	0.6
Space Command Combat Ops Staff	4.1	5.6	5.2	5.3	6.2
Operational Headquarters - Space	5.4	2.6	2.1	2.0	4.7
Mgt Headquarters (AFSPC)	<u>23.1</u>	<u>22.7</u>	<u>25.9</u>	<u>26.0</u>	<u>23.6</u>
Total	\$ 82.3	\$ 85.3	\$ 86.8	\$ 91.5	\$ 90.5

B. Reconciliation Summary:

	Change FY 1999/1999	Change FY 1999/2000
Baseline Funding	\$85.3	\$91.5
Congressional Adjustments (Distributed)	+5.0	0.0
Congressional Adjustments (Undistributed)	-3.5	0.0
Supplemental Request	0.0	0.0
Reprogrammings/Transfers	0.0	0.0
Price Change	-0.1	2.3
Functional Transfer	0.0	-0.5
Program Changes	<u>+4.8</u>	<u>-2.8</u>
Current Estimate	\$ 91.5	\$90.5

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Other Space Programs

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

1.	FY 1999 President's Budget		\$85.3
a.	Congressional Adjustment (Distributed)		
1)	University Partnering for Operational Support	\$+5.0	
2.	FY 1999 Revised		\$90.3
a.	Undistributed Congressional Adjustments		\$-5.5
1)	TDY Expenses	\$-2.6	
2)	Bulk Fuel Savings	\$-1.6	
3)	ADP Legacy Systems	\$-1.1	
4)	Miscellaneous Equipment	\$-0.1	
5)	Revised Economic Assumptions	\$-0.1	
b.	Realignment to meet Congressional Intent		\$2.0
1)	Space Command Operations (Maui Telescope)	\$7.0	
2)	University Partnering for Operational Support	\$-5.0	
3.	FY 1999 Appropriation		\$86.8
4.	Price Changes		\$-.1
5.	Program Increases		\$+5.0
a.	Other Space Programs (FY 1999 Base \$85.3)		\$+5.0
	Program requirements increase due to various system enhancements and associated support for the Reentry Assessment Workstation , Orbital Debris Measurement, Modeling, and Monitoring, and the Space Surveillance Network Analysis Model.		

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Other Space Programs

6.	Program Decreases.....		\$-2
a.	Civilian Pay Adjustment.....	\$-2	
	The decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 1998 locality pay.		
7.	FY 1999 Current Estimate.....		\$91.5
8.	Price Growth.....		\$2.3
9.	Transfers Out.....		\$-5
	a. Defense Messaging System Manpower.....	\$-5	
	This decrease realigns the Defense Messaging System (DMS) manpower from multiple subactivity groups into the DMS program element in Subactivity Group: Servicewide Communications. It will support manpower to run the DMS mail servers at each base in the Air Force.		
10.	Program Increases.....		\$+5.0
a.	HQ U.S. Space Command (FY 1999 Base \$7.8).....	\$+1.4	
	Increase funds the design contracts necessary for the installation of a secure, high-speed communications network installed at the new USSPACECOM's headquarters building at Peterson AFB, Colorado. Without this increase, the headquarters building will not be ready for occupancy in FY 2002.		
b.	Operational HQ Space (FY 1999 Base \$2.1).....	\$+2.6	
	Increase supports first year contracts for the sustainment of the Space Operations Center (SOC) concept at Vandenberg AFB. Program concept of operations and planning began in FY1996 and continued through FY 1999. FY 2000 will be the first		

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Other Space Programs

fully operational year for the SOC providing enhanced battlespace information to the warfighter.

c.	Space Communications Combat Operations (FY 1999 Base \$5.3)	\$+1.0
	Increase due to the expansion of the USCINCSpace role in the Unified Command Plan. The increased role includes engineering assistance for systems support to tactical forces and various intelligence initiatives.	
11.	Program Decreases.....	\$-7.8
a.	Spacetrack (FY 1999 Base \$49.9).....	\$-4.7
	Decrease reflects the downscoping efforts associated with the 1.6 meter telescope and the Advanced Electro-Optical System (AEOS) at the Maui Space Surveillance Complex. These program are scheduled for transfer from Spacetrack to the Air Force Research Laboratory in FY 2001-2002 time frame.	
b.	HQ Space Command (FY 1999 Base \$26.0)	\$-3.1
	Decrease reflects a portion of the FY99 University Partnering which will not be conducted in FY 2000 along with reduced local area network services previously provided to U.S. Space Command.	
12.	FY 2000 Budget Request.....	\$90.5

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Other Space Programs

IV. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	1,271	1,144	1,174	30
Officer	692	640	640	0
Enlisted	579	504	534	30
<u>Civilian End Strength (Total)</u>	371	428	419	-9
U.S. Direct Hire	371	428	419	-9
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	371	428	419	-9
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (Total)</u>	1,289	1,213	1,159	-54
Officer	725	670	640	-30
Enlisted	564	543	519	-24
<u>Civilian FTEs (Total)</u>	392	431	423	-8
U.S. Direct Hire	392	431	423	-8
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	392	431	423	-8
Foreign National Indirect Hire	0	0	0	0

Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Other Space Programs

	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
SSAG 013E									
101 EXECUTIVE GENERAL SCHEDULE	24,084	0	873	2,110	27,067	0	1,239	-418	27,888
107 SEPARATION INCENTIVES	150	0	0	-150	0	0	0	0	0
308 TRAVEL OF PERSONS	6,637	0	72	-2,903	3,806	0	57	1,472	5,335
401 DESCS FUEL	17	0	-1	-3	13	0	-4	1	10
411 ARMY MANAGED SUPPLIES/MATERIALS	93	0	6	53	152	0	2	30	184
412 NAVY MANAGED SUPPLIES/MATERIALS	31	0	-2	22	51	0	-2	14	63
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	154	0	1	506	661	0	27	-283	405
415 DLA MANAGED SUPPLIES/MATERIALS	1,473	0	-14	923	2,382	0	114	385	2,881
417 LOCAL PROC DWCF MANAGED SUPPL MAT	1,538	0	16	926	2,480	0	37	479	2,996
502 ARMY DWCF EQUIPMENT	7	0	0	10	17	0	0	2	19
503 NAVY DWCF EQUIPMENT	1	0	0	5	6	0	0	0	6
505 AIR FORCE DWCF EQUIPMENT	119	0	0	143	262	0	12	31	305
506 DLA DWCF EQUIPMENT	115	0	0	134	249	0	13	29	291
671 COMMUNICATION SERVICES(DISA)	24	0	0	-18	6	0	0	-1	6
703 AMC SAAM/PCS EX	372	0	3	-323	52	0	1	3	56
771 COMMERCIAL TRANSPORTATION	9	0	0	68	77	0	0	0	77
914 PURCHASED COMMUNICATIONS (NON-DWCF)	7	0	0	-7	0	0	0	0	0
915 RENTS (NON-GSA)	106	0	1	55	162	0	0	0	168
920 SUPPLIES & MATERIALS (NON-DWCF)	2,852	0	32	-1,703	1,181	0	18	23	1,222
921 PRINTING & REPRODUCTION	122	0	1	-72	51	0	-1	-4	48
922 EQUIPMENT MAINTENANCE BY CONTRACT	308	0	3	542	853	0	13	468	1,334
923 FACILITY MAINTENANCE BY CONTRACT	96	0	1	-89	8	0	0	0	8
924 MEDICAL SUPPLIES	0	0	0	6	6	0	0	0	6
925 EQUIPMENT (NON-DWCF)	1,940	0	22	-728	1,234	0	20	76	1,330
930 OTHER DEPOT MAINT (NON-DWCF)	443	0	5	2,059	2,507	0	38	-44	2,501
989 OTHER CONTRACTS	41,547	0	445	4,884	46,876	0	704	-5,641	41,939
998 OTHER COSTS	37	0	0	1,320	1,357	0	20	6	1,383
TOTAL OTHER SPACE OPERATIONS	82,282	0	1,464	7,770	91,516	0	2,313	-3,368	90,461

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Real Property Maintenance

- I. Description of Operations Financed: Real Property Maintenance functions include maintenance and repair projects, demolition 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. Overall adjustments to military manpower in this sub-activity reflect an ongoing transition to an Expeditionary Air Force (EAF) structure, as well as a shift in support personnel positions into primary mission areas to more accurately depict the balance between "tooth" and "tail" of the Air Force.

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

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Bases	6	6	6

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

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Real Property Maintenance

III. Financial Summary (\$s in Millions):

A. <u>Program Elements:</u>	<u>FY 1999</u>			<u>FY 2000 Estimate</u>
	<u>FY 1998 Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>
Minor Construction	\$10.1	\$8.1	\$7.9	\$8.1
Real Property Maintenance	119.9	114.4	111.8	111.9
Demolition	.7	0	0	0
Total	\$130.7	\$122.5	\$119.7	\$120.0

Reconciliation Summary:

	<u>Change FY 1999/1999</u>	<u>Change FY 1999/2000</u>
Baseline Funding	\$122.5	\$120.0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-2.8	0
Supplemental Request	.3	0
Reprogramming/Transfers	0	0
Price Change	-.4	2.6
Functional Transfer	0	-71.5
Program Changes	.4	4.9
Current Estimate	\$120.0	\$56.0

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Real Property Maintenance

B. OP-32 Line

SAG 013R	REAL PROPERTY MAINTENANCE	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
101	EXECUTIVE GENERAL SCHEDULE	24,365	0	885	316	25,566	0	1,171	-2,374	24,363
107	SEPARATION INCENTIVES	799	0	-799	0	0	0	0	0	0
110	UNEMPLOYMENT COMP	95	0	-95	0	0	0	0	0	0
308	TRAVEL OF PERSONS	275	0	-284	-6	-6	0	0	6	0
401	DFSC FUEL	165	0	-14	-104	47	-1	-12	91	125
411	ARMY MANAGED SUPPLIES/MATERIALS	24	0	2	76	102	0	2	-63	41
412	NAVY MANAGED SUPPLIES/MATERIALS	8	0	0	26	34	0	-1	-19	14
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	-1	0	0	2	1	0	0	-1	0
415	DLA MANAGED SUPPLIES/MATERIALS	382	0	-4	1,223	1,601	0	76	-1,033	644
417	LOCAL PROC DWCF MANAGED SUPPL MAT	392	0	4	1,274	1,670	0	26	-1,027	669
502	ARMY DWCF EQUIPMENT	-20	0	-2	37	15	0	0	-13	2
503	NAVY DWCF EQUIPMENT	-7	0	0	12	5	0	0	0	0
505	AIR FORCE DWCF EQUIPMENT	-323	0	-1	561	237	0	9	-222	24
506	DLA DWCF EQUIPMENT	-309	0	3	534	228	0	10	-214	24
771	COMMERCIAL TRANSPORTATION	15	0	0	-15	0	0	0	8	0
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0	0	-16	0	16	0
915	RENTS (NON-GSA)	31	0	0	-4	27	0	0	8	35
920	SUPPLIES & MATERIALS (NON-DWCF)	7,832	0	86	-3,917	4,001	0	60	1,608	5,669
921	PRINTING & REPRODUCTION	1	0	0	-1	0	0	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	43	0	0	-43	0	0	0	18	18
923	FACILITY MAINTENANCE BY CONTRACT	95,090	0	1,045	-13,727	82,408	0	1,234	-64,557	19,085
924	MEDICAL SUPPLIES	13	0	0	-13	0	0	0	2	2
925	EQUIPMENT (NON-DWCF)	188	0	0	-190	0	0	0	0	0
989	OTHER CONTRACTS	1,637	0	17	2,179	3,833	-15	57	768	4,643
998	OTHER COSTS	25	0	0	193	218	0	3	373	594
	TOTAL REAL PROPERTY MAINTENANCE	130,720	0	2,026	-12,759	119,987	-32	2,635	-66,630	55,960

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Real Property Maintenance

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

1.	FY 1999 President's Budget	\$122.5
2.	FY 1999 Revised	\$122.5
	a. Undistributed Congressional Adjustments	\$-2.8
	1) ADP Legacy Systems	\$-2
	2) Economic Assumptions	\$-1
	3) Bulk Fuel Savings	\$-2.5
3.	FY 1999 Appropriation	\$119.7
4.	Emergency Supplemental	\$3
	a. Storm Damage Repair	\$3
5.	Price Changes	\$-4
6.	Program Increases	
	a. Program Increases in FY 1999	\$4
	1) Civilian Pay Adjustment	\$4
	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 1998 locality pay.	
7.	Total Increases	\$4
8.	Revised FY 1999 Estimate	\$120.0

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Real Property Maintenance

9. Price Growth..... \$2.6

10. Transfers In..... \$4

(1) Competition and Privatization..... \$4

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/direct conversion 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. Transfers Out..... \$-71.9

(1) Realignment of Real Property Maintenance..... \$-71.9

In FY 2000, the Department transferred funds (\$1,845 million, DoD-wide) from the O&M account into the Quality of Life Enhancements, Defense appropriation. Funds budgeted for repair and maintenance of QOL-type facilities are included in this account to give it special emphasis and to encourage better management of the funds by giving them a two-year life.

12. Program Increases..... \$6.1

a. Program Increases in FY 2000..... \$6.1

1) Real Property Maintenance Programs..... \$6.1

Increase realigns funds to the preventive maintenance level (PML) of one percent of plant replacement value. 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. However, this increase has been offset by the transfer of funds to the Quality of Life Enhancement, Defense account. Current funding only supports emergency and critical repair work. The

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Real Property Maintenance

impact of deferred maintenance is reduced productivity in maintenance shops,
along the flight line and in office areas.

13. Program Decreases..... \$-1.2

a. Program Decreases in FY 2000..... \$-1.2

1) Civilian Pay Adjustment..... \$-1.1

The decrease represents revised civilian pay funding requirements based on
updated assessment of actual workyear costs to reflect the impact of changes such
as FY 1999 locality pay.

2) Competition and Privatization Savings..... \$-.1

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.

14. FY 2000 Budget Request..... \$56.0

AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Real Property Maintenance

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. <u>Maintenance and Repair (\$000)</u>			
Buildings (KSF).....	115,893	108,214	52,502
Pavements (KSY)	23,847	23,847	23,471
Land (AC)	22,012	22,012	21,940
Railroad Trackage (KLF).....	377,521	377,521	377,489
Recurring Maintenance (\$000).....	223	223	223
Major Repair (\$000).....	73,125	69,221	32,958
	46,752	43,617	21,072
B. <u>Minor Construction (\$000)</u>			
Number of Projects.....	10,166	8149	762
	64	51	5
C. <u>Demolition (\$000)</u>	677	0	1,168
D. <u>Administration and Support</u>			
Planning and Design Funds	3,984	3,624	1,528

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Real Property Maintenance

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	523	514	307	-207
Officer	32	31	30	-1
Enlisted	491	483	277	-206
<u>Civilian End Strength (Total)</u>	396	412	409	-3
U.S. Direct Hire	396	412	409	-3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	396	412	409	-3
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Work Years (Total)</u>	532	519	411	-108
Officer	33	32	31	-1
Enlisted	499	487	380	-107
<u>Civilian Work Years (Total)</u>	482	451	410	-41
U.S. Direct Hire	482	451	410	-41
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	482	451	410	-41
Foreign National Indirect Hire	0	0	0	0

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Base Support

I. Description of Operations Financed: This subactivity 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. Overall adjustments to military manpower in this sub-activity reflect an ongoing transition to an Expeditionary Air Force (EAF) structure, as well as a shift in support personnel positions into primary mission areas to more accurately depict the balance between the "tooth" and "tail" of the Air Force. Significant categories of support are listed below:

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, which support provisions of the Military Child Care Act of 1989, include Family Day Care (FDC). CDCs provide full-day, part-day, and hourly care for children. 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.

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Base Support

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.

II. Force Structure Summary:

Bases	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Operational Launch Pads:			
Eastern Range:			
Air Force	5	5	5
NASA (Shuttle)	2	2	2
Western Range:			
Air Force	3	3	3
NASA	1	1	1

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Base Support

III. Financial Summary (\$s in Millions):

A. Program Elements:

	FY 1998 Actuals	FY 1999		Current Estimate	FY 2000 Estimate
		Budget Request	Appropriation		
Child Development Centers	6.5	5.9	\$5.8	5.9	6.4
Family Support Centers	2.1	2.9	2.8	2.0	2.1
Environmental Conservation	4.9	3.8	3.7	3.7	3.5
Pollution Prevention	7.5	1.2	1.2	1.2	7.8
Environmental Compliance	24.2	21.6	20.9	21.6	21.3
Real Property Services	114.7	134.2	130.3	133.3	137.0
Visual Information Activities	5.8	7.9	7.7	6.1	6.9
Base Communications	34.7	27.4	26.0	27.6	33.8
Base Operating Support	<u>106.3</u>	<u>104.5</u>	<u>99.8</u>	<u>96.7</u>	<u>105.7</u>
Total	\$ 306.7	\$ 309.4	\$ 298.2	\$ 298.1	\$ 324.5

B. Reconciliation Summary:

	Change FY 1999/1999	Change FY 1999/2000
Baseline Funding	\$ 309.4	\$ 298.1
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-11.2	0
Supplemental Request	.8	0
Reprogramming/Transfers	0	0
Price Change	-.6	4.4
Functional Transfers	-.1	6.9
Program Changes	<u>-.2</u>	<u>15.1</u>
Current Estimate	\$ 298.1	\$ 324.5

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Base Support

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

1.	FY 1999 President's Budget Request.....		\$309.4
2.	FY 1999 Revised.....		\$309.4
a.	Undistributed Congressional Adjustments	\$-11.2	
	1) Bulk Fuel Savings.....	\$-5.4	
	2) TDY Reduction.....	\$-2.0	
	3) ADP Legacy Systems.....	\$-2.1	
	4) Communication Purchases.....	\$-.8	
	5) Miscellaneous Equipment.....	\$-.3	
	6) Revised Economic Assumptions	\$-.5	
	7) Foreign Currency	\$-.1	
3.	FY 1999 Appropriation..		\$298.2
4.	Emergency Supplemental.....		\$.8
a.	Storm Damage Repair	\$.8	
5.	Price Changes.....		\$-.6
6.	Functional Transfers		\$-.1
a.	Transfers Out.....	\$-.1	
1)	Competition and Privatization Savings.....		\$-.1
	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 to Air Force modernization accounts.		

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Base Support

\$-2

7. Program Decreases.....

\$-2

- a. Civilian Pay Adjustment.....
The decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 1998 locality pay.

\$298.1

8. Revised FY 1999 Estimate.....

\$4.4

9. Price Growth.....

\$6.9

10. Transfers In.....

\$5.7

- a. Competition and Privatization.....
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/direct conversion is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.

\$.9

- b. Leased Vehicles.....
The FY 1999 Appropriations Conference Report reduced the Air Force Procurement appropriation by \$12.6 million and approved \$2.4 million for leasing vehicles. The committee recommended each service lease general purpose vehicles in order to exploit the competitive market, reduce base motor pool personnel and plan for infrastructure reductions. In response to the conference mark, the Air Force has realigned FY 2000 funds from the Procurement appropriation account to O&M to continue the transition to increased leasing of vehicles.

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Base Support

\$.3

- c. Financial Services Officer
Increase reflects a transfer from military to civilian authorizations, to create a senior accountant position within the Financial Services Offices (FSO) at the wing level. Implements an Air Force Inspection Agency Financial Management Review recommendation. By strengthening the financial accounting function at the wing level, deficiencies within FSOs can be corrected.

\$16.0

11. Program Increases

\$6.6

- a. Pollution Prevention (FY 1999 Base, \$1.2)
This increase supports use of pollution prevention as the first choice to achieve compliance and the Air Force's Environmental mission to achieve and maintain compliance with U.S. environmental laws.

\$3.7

- b. Real Property Services (FY 1999 Base, \$133.3)
This increase funds required essential installation facility support such as fire protection, utilities, municipal services and dormitory furnishings.

\$2.7

- c. Base Operating Support (FY 1999 Base, \$96.7)
This increase addresses critical Base Operating Support shortfalls. The Air Force can no longer sustain readiness without an adequate level of BOS funding for combat service support and quality of life for home base and forward deployed forces. Funds mobility/deployment requirements (mobility gear, weapons qualification equipment, HAZMAT protective clothing), bench stock (supplies and equipment for transient alert, aircraft maintenance, airfield operations), vehicle operations and maintenance, transportation of forces, transportation of engines and other repair parts, training of services personnel (wartime readiness training), and messing service contracts.

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Base Support

d.	Base Communications (FY 1999 Base, \$27.6)	\$2.0
	Increase funds land mobile radio maintenance contracts to support end user equipment, radio networks and systems, secure and non-secure voice systems maintenance, and base contracted telephone communications systems. Failure to fund will result in an inability to sustain the minimum required level of base communications systems and services.	
e.	Undefined Re-engineering (Competition and Privatization).....	\$1.0
	Increase eliminates unrealized FY 1999 savings for Undefined Reengineering. This one-time funding increase restores programs to historically funded levels.	
12.	Program Decreases	\$-.9
	a. Competition and Privatization Savings	\$-.9
	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 to Air Force modernization accounts.	
13.	FY 2000 Budget Request.....	\$324.5

AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Base Support

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
IV. <u>Performance Criteria and Evaluation Summary:</u>			
A. Base Support Personnel			
Base Ops Support			
Military Personnel	1,711	1,729	1,423
Civilian Personnel	812	814	1,064
Communications			
Military Personnel	377	506	414
Civilian Personnel	369	315	405
Audio Visual			
Military Personnel	141	147	80
Civilian Personnel	52	47	53
Real Property Services (RPS).....			
Military Personnel	439	436	246
Civilian Personnel	350	329	356
Environmental Compliance			
Military Personnel	18	16	16
Civilian Personnel	61	46	45
Child Development			
Military Personnel	0	0	0
Civilian Personnel	120	127	127
Family Support Centers			
Military Personnel	15	15	15
Civilian Personnel	48	34	42
Total			
Military Personnel	2,701	2,849	2,194
Civilian Personnel	1,812	1,712	2,092

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Base Support

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
B. Bachelor Housing Ops./Furn			
No. of Officer Quarters.....	73	73	73
No. of Enlisted Quarters	4,295	4,295	4,295
C. Other Morale, Welfare and Recreation (\$000)	12,688	12,990	13,289
D. Maintenance of Installation Equipment (\$000).....	142,893	114,532	116,980
E. Number of Motor Vehicles, Total.....	3,286	3,252	3,247
Owned.....	2,672	2,498	2,320
Leased.....	614	754	927
F. Payments to GSA			
Standard Level User Charges (\$000).....	1,600	1,918	1,986
Leased Space (000 sq ft).....	110	84	83
G. Non-GSA Lease Payments			
Leased Space (\$000)	3,131	2,656	3,608
H. Other Engineering Support (\$000).....	52,764	72,122	76,227

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Base Support

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
I. Operation of Utilities (\$000).....	61,940	61,196	60,732
Military Personnel Average Strength.....	237	235	133
Civilian Personnel FTEs	189	178	192
Electricity (MWH).....	875,867	862,729	836,390
Heating (MBTU)	4,061,611	4,000,686	3,878,542
Water, Plants & Systems (000 gals)	2,220,470	2,220,470	2,185,460
Sewage & Waste Systems (000 gals).....	1,398,982	1,398,982	1,376,924
Air Conditioning and Refrigeration (Ton).....	78,189	78,189	76,956
J. Child and Youth Development Programs			
Number of Child Development Centers.....	29	29	29
Number of Family Child Care (FCC) Homes.....	190	200	212
Total Number of Children Receiving Care.....	3,094	3,228	3,300
Percent of Eligible Children Receiving Care	17	18	18
Number of Children on Waiting List	558	612	N/A
Total Military Child Population (Infant to 12 years)	18,101	18,101	18,101
Number of Youth Facilities.....	7	7	7
Youth Population Served (Grades 1 to 12).....	15,481	15,481	15,481

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Base Support

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	2,701	2,849	2,194	-655
Officer	205	234	210	-24
Enlisted	2,496	2,615	1,984	-631
<u>Civilian End Strength (Total)</u>	1,812	1,712	2,092	380
U.S. Direct Hire	1,810	1,708	2,088	380
Foreign National Direct Hire	2	4	4	0
Total Direct Hire	1,812	1,712	2,092	380
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Work Years (Total)</u>	2,959	2,777	2,524	-253
Officer	244	221	223	2
Enlisted	2,715	2,556	2,301	-255
<u>Civilian Work Years (Total)</u>	1,744	1,792	1,900	108
U.S. Direct Hire	1,740	1,788	1,896	108
Foreign National Direct Hire	4	4	4	0
Total Direct Hire	1,744	1,792	1,900	108
Foreign National Indirect Hire	0	0	0	0

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Base Support

VI. OP-32 Line Items:

	FY 1998		FOREIGN		PRICE		PROGRAM		FY 1999		FOREIGN		PRICE		PROGRAM		FY 2000	
	ACTUAL	CURRENCY	RATE DIFF		GROWTH		GROWTH		ESTIMATE		CURRENCY	RATE DIFF	GROWTH		GROWTH		ESTIMATE	
BASE SUPPORT																		
101 EXECUTIVE GENERAL SCHEDULE	74,078	-39			2,688		-2,123		74,604		10		3,417		6,766		84,797	
103 WAGE BOARD	8,612	0			293		-293		8,612		0		377		-377		8,612	
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	49			0		346		395		0		7		13		415	
107 SEPARATION INCENTIVES	2,177	0			0		-2,177		0		0		0		0		0	
110 UNEMPLOYMENT COMP	79	0			0		-79		0		0		0		0		0	
111 DISABILITY COMP	5,916	0			0		4,837		10,753		0		0		-6,448		4,305	
308 TRAVEL OF PERSONS	8,396	0			93		-6,096		2,393		0		38		2,555		4,986	
401 DFSC FUEL	8,399	0			-737		2,368		10,030		0		-2,537		-1,233		6,260	
411 ARMY MANAGED SUPPLIES/MATERIALS	156	0			12		119		287		0		4		-6		285	
412 NAVY MANAGED SUPPLIES/MATERIALS	51	0			-3		46		94		0		-4		5		95	
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	97	0			0		389		486		0		21		100		607	
415 DLA MANAGED SUPPLIES/MATERIALS	2,455	0			-23		2,095		4,527		0		213		152		4,892	
417 LOCAL PROC DWCF MANAGED SUPPL MAT	2,843	0			29		2,233		5,105		0		76		-88		5,093	
502 ARMY DWCF EQUIPMENT	122	0			10		-53		79		0		1		45		125	
503 NAVY DWCF EQUIPMENT	41	0			-2		-12		27		0		-1		15		41	
505 AIR FORCE DWCF EQUIPMENT	1,995	0			7		-728		1,274		0		53		745		2,072	
506 DLA DWCF EQUIPMENT	1,918	0			-18		-676		1,224		0		59		708		1,991	
671 COMMUNICATION SERVICES(DISA)	116	0			0		132		248		0		40		-149		139	
771 COMMERCIAL TRANSPORTATION	1,282	0			13		573		1,868		0		28		-1		1,895	
912 RENTAL PAYMENTS TO GSA (SLUC)	1,600	0			0		318		1,918		0		0		68		1,986	
913 PURCHASED UTILITIES (NON-DWCF)	40,995	-13			451		8,697		50,130		0		753		991		51,874	
914 PURCHASED COMMUNICATIONS (NON-DWCF)	4,736	-2			52		738		5,524		1		81		152		5,758	
915 RENTS (NON-GSA)	3,673	-2			40		-101		3,610		0		53		1,134		4,797	
917 POSTAL SERVICES (U.S.P.S.)	101	0			1		-102		0		0		0		0		0	
920 SUPPLIES & MATERIALS (NON-DWCF)	19,383	-1			212		-11,573		8,021		0		121		2,976		11,118	
921 PRINTING & REPRODUCTION	353	0			4		1,473		1,830		0		27		-154		1,703	
922 EQUIPMENT MAINTENANCE BY CONTRACT	4,106	0			44		837		4,987		0		74		189		5,250	
923 FACILITY MAINTENANCE BY CONTRACT	21,568	0			235		5,962		27,765		0		415		-1,673		26,507	
924 MEDICAL SUPPLIES	73	0			3		-36		40		0		1		13		54	
925 EQUIPMENT (NON-DWCF)	7,430	0			82		-4,646		2,866		0		42		2,419		5,327	
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	405	0			4		-4		405		0		6		8		419	
989 OTHER CONTRACTS	81,909	-12			903		-23,940		58,860		0		881		8,547		68,288	
998 OTHER COSTS	1,633	0			17		8,454		10,104		0		152		4,592		14,848	
TOTAL BASE SUPPORT	306,698	-20			4,410		-13,022		298,066		11		4,398		22,064		324,539	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobility

Activity Group: Mobility Operations

Detail by Subactivity Group: Airlift Operations

I. Description of Operations Financed: 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 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 numbered Air Force headquarters. Airlift Operations includes the entire spectrum for aircrew training activities directly related to school-house and proficiency training for C-5, C-130, C-141, C-17, C-12, C-21, UH-1N, and HH-60 aircrews. Program funding also supports direct costs associated with training and operating KC-135 and KC-10 air refueling aircraft. Additionally, funding pays for 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 OSA are Air Force One aircraft used by the President of the United States, and C-137, C-32A, and C-37A aircraft used by the Vice President of the United States, Cabinet Members, and other high ranking dignitaries. Funding for Aircrew Training Systems (ATS) also included in this activity group, support Weapon System Trainers, Operational Flight Trainers, and Cockpit Procedures Trainers. Other Airlift Operations 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. Overall adjustments to military manpower in this sub-activity reflect an ongoing transition to an Expeditionary Air Force (EAF) structure, as well as a shift in support personnel positions into primary mission areas to more accurately reflect the balance between the "tooth" and "tail" of the Air Force.

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Flying Hours.....	277,634	268,115	268,360
Manpower	37,601	37,765	41,424
Military	36,141	36,347	40,074
Civilian.....	1,460	1,418	1,350
Primary Authorized Aircraft (PAA).....	608	609	605
Total Aircraft Inventory (TAI)	687	674	671

Flying hour decreases (net) from FY 1998 to FY 1999 of -9,519 are attributable to: KC-10 (-866); KC-135 (-18,230); C-130 (+6,194); C-9 (+570); C-12 (-188); C-20 (+377); C-21 (+2,903); C-135 (+529); EC-135 (+177); C-137B/C (-1,875); UH-1N (+708); CT-43 (+124); VC-25 (+155); C-32 (+1,984); C-37 (+936); C-27 (-2,853); C-5 (-301); C-17 (+65); C-141B (-636); and HH-60 (+708). Flying hour increases (net) from FY 1999 to FY 2000 of +245 are attributable to: KC-10 (+150); KC-135 (+1,233); C-130 (-848); C-12 (+11); C-21 (+375); UH-1N (-41); C-5 (-346); C-17 (+114); and C-141 (-403). Primary Authorized Aircraft increase (net) from FY 1998 to FY 1999 of +1 is attributable to: C-32 (+2); UH-1N (+1); HH-60G (+1); and C-137 (-3). Primary Authorized Aircraft decreases (net) from FY 1999 to FY 2000 of -4 are attributable to: C-21 (-1); C-141B (-1); UH-1N (-1); and HH-60G (-1).

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobility

Activity Group: Mobility Operations

Detail by Subactivity Group: Airlift Operations

III. Financial Summary (\$s in Millions):

A. Program Elements:

KC-135 Squadrons (ACC/PACAF/USAFE)
C-130 Airlift Squadrons
Air Cargo Materiel Handling (463-L)
KC-135 Squadrons (AMC)
KC-10 Squadrons
Airlift Support O&M
Operational Support Airlift
SOUTHCOM STOL Aircraft
Training
Management Headquarters
Service Support to USTRANSCOM
Total

	FY 1999			FY 2000 Estimate
	FY 1998 Actuals	Budget Request	Appropriation	Current Estimate
	\$68.8	\$38.7	\$38.2	\$39.1
	128.4	114.5	111.8	115.2
	0	.3	.2	.2
	163.2	124.9	123.3	134.0
	214.8	206.6	205.9	206.7
	1.2	2.7	2.7	2.9
	596.2	237.4	235.8	235.2
	16.2	4.9	4.8	4.9
	591.9	570.1	566.3	558.0
	41.1	26.7	24.9	43.2
	0	0	0	0
	\$1,821.8	\$1,326.8	\$1,313.9	\$1,339.4
				\$1,359.9

B. Reconciliation Summary:

Baseline Funding
Congressional Adjustments (Undistributed)
Supplemental Request
Price Change
Functional Transfer
Program Changes
Current Estimate

	Change FY 1999/1999	Change FY 1999/2000
	\$1,326.8	\$1,339.4
	-12.9	0.0
	+25.2	0.0
	-2.6	-36.4
	0.0	+6.6
	+2.9	+50.3
	\$1,339.4	\$1,359.9

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobility

Activity Group: Mobility Operations

Detail by Subactivity Group: Airlift Operations

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

1.	FY 1999 President's Budget		\$1,326.8
2.	FY 1999 Revised.....		\$1,326.8
a.	Undistributed Congressional Adjustments		\$-12.9
1)	TDY Expenses.....	\$-9.1	
2)	Revised Economic Assumptions	\$-2.3	
3)	Miscellaneous Equipment.....	\$-1.2	
4)	Foreign Currency	\$-.3	
3.	FY 1999 Appropriation		\$1,313.9
4.	Emergency Supplemental		\$+25.2
a.	Flying Hours/Spares.....	\$+25.2	
5.	Price Changes.....		\$-2.6
6.	Program Increases		\$+21.1
a.	Management Headquarters (FY 1999 Base \$26.7).....		\$+18.2
	An increase is required to account for Management Headquarters funding which was incorrectly programmed in Training (PE 41897) during preparation of previous FY 1999 estimates. This action is consistent with actual Management Headquarters obligations incurred in FY 1997, estimated FY 1998 actuals, and programmed amounts for FY 2000.		
b.	Civilian Pay (FY 1999 Base \$68.3).....		\$1.7
	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 1998 locality pay, and various civilian force structure adjustments.		
c.	C-130 Airlift Squadrons (FY 1999 Base \$114.5)		\$+1.2

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Operation and Maintenance, Active Forces

Budget Activity: Mobility

Activity Group: Mobility Operations

Detail by Subactivity Group: Airlift Operations

Resources increase in support of revised consumption estimates for non-fly supply bench-stock replenishment and support equipment purchases.

7.	Program Decreases.....		\$-18.2
a.	Training (FY 1999 Base \$570.1)	\$-18.2	
	Resources initially programmed in FY 1999 included a portion of Management Headquarters funding; this action realigns funds to the Management Headquarters account.		
8.	FY 1999 Current Estimate		\$1,339.4
9.	Price Growth		\$-36.4
10.	Program Transfers.....		\$+6.6
a.	Transfers In	\$+6.6	
	(1) Competition and Privatization.....		
	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/direct conversion 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.	Program Increases.....		\$+55.8
a.	C-130 Airlift Squadrons (FY 1999 Base \$115.2)	\$+23.0	
	Program resources increase (\$+23.6) due to: a) increased operation and maintenance (\$+8.0) for depot level repairables, supplies, and equipment associated with the installation of Global Positioning System receivers, new auto-pilots, micro-wave landing systems, and missile warning sensors on Air Mobility Command C-130's; b)		

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Budget Activity: Mobility

Activity Group: Mobility Operations

Detail by Subactivity Group: Airlift Operations

non-standard avionics equipment installed on late model C-130's transitioning from Interim Contractor Support (ICS) to O&M (radar, auxiliary power unit, etc.) increasing contracts for system support (\$+7.8); and c) technical orders (\$+6.3) consistent with AF decentralization policy to align resources where executed. Finally, the FY 2000 Flying Hour Program was reprinted to reflect the latest CY 1998 AF Cost Analysis Improvement Group (AFCAIG) approved cost factors. Included in this reprice are AVPOL, flying hour supplies, and Depot Level Repairables (DLRs). The most significant changes have occurred in the costs of Depot Level Repairables (\$+1.4) and aviation fuel (\$+1). Offsetting program decreases (\$-6) are attributable to: a) flying hours decreasing by -848 due to a reassessment of the number of wartime crews required for tactical airdrop missions among Pacific Air Forces (PACAF) C-130's; resources decrease among flying hour aviation fuels, supplies, and depot level repairables (\$-5); and b) remaining reductions include civilian streamlining efforts (\$-.1).

- b. Training (FY 1999 Base \$558.0) \$+19.6
- Net funding changes are attributable to increases (\$+52.7) among: a) proficiency training flying hours for Air Mobility Command (AMC) (\$+21.0) driven by Air Education and Training Command's increase in pilot production. AMC hours increase among C-17's (13 new pilots from the AETC school-house, increased aircraft deliveries, and increased proficiency events for tactical and air-drop training), and C-5's (14 new pilots from the AETC school-house); b) contract logistics support (CLS) for C-17 off-wing engine maintenance supporting AETC's school-house aircraft (\$+16.3); c) Air Education and Training Command (AETC) increased graduate pilot production. This action increases AETC's graduate pilot production flying hours by +114 for C-17, +375 for C-21, and +225 for KC-135's for a total cost of \$8.4 for flying hour aviation fuel, depot level repairables, general and system support supplies, and non-fly supplies; d) miscellaneous contracts for \$+2.9 in support of the Mission Training Support System (MTSS) replacing components in 12 mobility training devices; e) Air Mobility Command simulator software updates and upgrades (\$+2.5); and f) Air Force Materiel Command requirements for C-5 and C-141 sustaining

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Activity Group: Mobility Operations

Detail by Subactivity Group: Airlift Operations

engineering (\$+1.6). Offsetting program funding decreases (\$-33.1) are attributed to:
a) a reduction in Air Mobility Command proficiency training (\$-18.0) due to ongoing C-141 retirements and seven less co-pilots; b) a reduction in non-proficiency training for AETC school-house flying hours and PAA among C-5's (-346 hours), C-12's (-389 hours) C-141B's (-403 hours and -1 PAA), UH-1N's (-41 hours and -1 PAA), and HH-60G (-1 PAA) due to a combination of graduate pilot production restructuring and aircraft retirements. Reduced costs in flying hours and support areas amount to \$-13.0; and c) ongoing reductions in the civilian workforce (\$-2). Finally, the FY 2000 Flying Hour Program was repriced to reflect the latest CY 1998 AF Cost Analysis Improvement Group (AFCAIG) approved cost factors. Included in this reprice are AVPOL, flying hour supplies, and Depot Level Repairables (DLRs). The most significant changes (\$-1.9) have occurred in the costs of depot level repairables and aviation fuel.

\$+6.3

c. KC-10 Aircraft (FY 1999 Base \$206.7).....
Program increases are attributable to: a) increased contract logistics support (CLS) (\$+4.8) for engine repair, primarily driven by FAA airworthiness directives; and b) an increase of +150 flying hours (\$+1.5) due to additional syllabus requirements to maintain proficiency.

\$+4.6

d. KC-135 Aircraft (FY 1999 Base \$173.1).....
Resource increases (\$+6.5) are driven by flying hours and travel associated with United States Air Forces in Europe (USAFE) 351st Air Refueling Squadron (ARS) crew continuation training requirements (total flying hour increase of +967). This requirement was not previously incurred since the European Tanker Task Force (ETTF) mission and six air refueling tankers previously belonged to Fairchild Air Force Base, WA. for operational missions only. Having now realigned to USAFE, permanent party aircrews require continuation training in addition to operational mission flying associated with ETTF. Additionally, the 351st ARS is now required to deploy to the CONUS for exercise requirements and aircrew simulator training. Accordingly, flying hour costs (aviation fuel, depot level repairables, and consumables)

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Budget Activity: Mobility

Activity Group: Mobility Operations

Detail by Subactivity Group: Airlift Operations

increase \$+1.0 and travel increases \$+1.2. Remaining program increases occur among:

a) technical orders and sustaining engineering (\$+2.8) in support of the aging Air Mobility Command fleet; b) an increase of 41 flying hours for Air Mobility Command tankers to pay for additional Navigator System Operator training (\$+1.0); and c) the FY 2000 Flying Hour Program reprice to reflect the latest CY 1998 AF Cost Analysis Improvement Group (AFCAIG) approved cost factors. Included in this reprice are AVPOL, flying hour supplies, and Depot Level Repairables (DLRs). The most significant changes (\$+.5) have occurred in the costs of depot level repairables and aviation fuel. Offsetting program decreases (\$-1.9) are attributable to completed cockpit upgrades (equipment, supplies, and travel) among Air Mobility Command PACER CRAG efforts.

\$+2.3

- e. Operational Support Airlift (FY 1999 Base \$235.2)
Program increases (\$+7.8) are due to various changes in contract logistics support funding (CLS), miscellaneous contracts, supplies, and non-fly depot level repairables driven by scheduled maintenance and component overhauls among C-21's, C-9's, C-20's, VC-25's, C-137, C-12F's, T-43's, C-32's, and C-37's (\$+5.6). Increases are also driven by various Department of Defense Group Travel airlift requirements to include Capstone, Defense and Foreign Attaché groups, and the International American Defense College (\$+1.6). OSA also increases (\$+.5) due to flying hour restructuring among C-12F's (+134 hours) and C-12 J's (+266 hours) based in the Pacific Air Forces (PACAF) region. Finally, the FY 2000 Flying Hour Program was repriced to reflect the latest CY 1998 AF Cost Analysis Improvement Group (AFCAIG) approved cost factors. Included in this reprice are AVPOL, flying hour supplies, and Depot Level Repairables (DLRs). The most significant changes (\$+.1) have occurred in the costs of depot level repairables and aviation fuel. Offsetting program decreases (\$-5.5) are attributable to decreased transportation requirements, including anticipated reduction in Presidential airlift, Alaska theater airlift support contract, and one less C-21 Primary Aircraft Authorization for Air Mobility Command resulting from force structure streamlining.

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobility

Activity Group: Mobility Operations

Detail by Subactivity Group: Airlift Operations

12. Program Decreases.....		\$-5.5
a. SOUTHCOM STOL Aircraft (FY 1999 Base \$4.9)	\$-4.9	
Program resources decline in conjunction with program termination in FY 2000.		
b. Management Headquarters (FY 1999 Base \$43.2).....	\$-3	
Resources decrease among transportation and equipment in conjunction with ongoing streamlining efforts and recently purchased equipment and communication hardware and software devices.		
c. Air Cargo Materiel Handling (60K Loader) (FY 1999 Base \$2)	\$-2	
This program has been designated an Acquisition Category II effort allowing the Program office to use 3080 appropriation funds for mission support; resources for travel and contracts are no longer required in O&M.		
d. Airlift Support O&M (FY 1999 Base \$2.9).....	\$-.1	
Resources decrease primarily in conjunction with civilian streamlining efforts.		
13. FY 2000 Budget Request		\$1,359.9

AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobility
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations

IV. Performance Criteria and Evaluation Summary:

Primary Authorized Aircraft (PAA)

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
KC-10	54	54	54
KC-135R/T.....	228	228	228
C-130E/H/J	164	164	164
C-9	5	5	5
C-12C/J.....	7	7	7
C-20A/B/C/H	12	12	12
C-21	75	75	74
C-135	2	2	2
EC-135.....	1	1	1
C-137B/C.....	4	1	1
UH-1N	22	23	22
CT-43A.....	1	1	1
VC-25A.....	2	2	2
C-32A (large VC-X)	2	4	4
C-37A (small VC-X).....	2	2	2
C-27	0	0	0
C-5	6	6	6
C-17	8	8	8
C-141B.....	6	6	5
HH-60G	7	8	7
Total.....	608	609	605

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobility

Activity Group: Mobility Operations

Detail by Subactivity Group: Airlift Operations

FY 1998 FY 1999 FY 2000

Average Primary Aircraft Inventory (APAI):

KC-10	54	54	54
KC-135	225	228	228
C-130E/H/J	164	164	164
C-9	5	5	5
C-12	7	7	7
C-20	12	12	12
C-21	75	75	74
C-135	2	2	2
EC-135	1	1	1
C-137B/C	4	1	1
UH-1N	22	23	22
CT-43A	1	1	1
VC-25A	2	2	2
C-32A (large VC-X)	2	4	4
C-37A (small VC-X)	1	2	2
C-5	6	6	6
C-17	8	8	8
C-141	6	6	5
H-60	7	8	7

AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobility
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Total Aircraft Inventory (TAI):			
KC-10	59	59	59
KC-135	254	249	249
C-130E/H/J	187	192	191
C-9	4	5	5
C-12	8	7	7
C-20	13	12	12
C-21	76	75	75
C-27	7	0	0
C-135	1	2	2
EC-135	1	2	2
C-137B/C	4	1	1
UH-1N	28	31	31
CT-43A	1	1	1
VC-25A	2	2	2
C-32A (large VC-X)	2	4	4
C-37A (small VC-X)	0	2	2
C-5	8	7	7
C-17	8	8	8
C-141	14	7	6
H-60	10	8	7
Total	687	674	671

AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobility
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations

Flying Hours Per Average Primary Aircraft Inventory	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
KC-10	509	493	496
KC-135	416	330	336
C-130E/H/J	389	426	421
C-9	560	674	674
C-12	722	695	697
C-20	568	600	600
C-21	590	628	642
C-135	290	554	554
EC-135	523	700	700
C-137B/C	619	600	600
UH-1N	389	402	419
CT-43A	626	750	750
VC-25A	323	400	400
C-32A (large VC-X)	256	624	624
C-37A (small VC-X)	0	468	468
C-5	518	468	410
C-17	660	668	682
C-141	1,013	907	1,008
H-60	399	437	500

AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Mobility
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

Flying Hours	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
KC-10	27,483	26,617	26,767
KC-135R/T	93,511	75,281	76,514
C-130E/H/J	63,714	69,908	69,060
C-9A/C.....	2,798	3,368	3,368
C-12C/J	5,056	4,868	4,879
C-20A/B/C/H	6,819	7,196	7,196
C-21	44,234	47,137	47,512
C-135	579	1,108	1,108
EC-135	523	700	700
C-137B/C.....	2,475	600	600
UH-1N	8,548	9,256	9,215
CT-43A	626	750	750
VC-25A.....	645	800	800
C-32A (large VC-X)	512	2,496	2,496
C-37A (small VC-X).....	0	936	936
C-27	2,853	0	0
C-5	3,108	2,807	2,461
C-17	5,280	5,345	5,459
C-141B.....	6,080	5,444	5,041
HH-60G	2,790	3,498	3,498
Total.....	277,634	268,115	268,360

Note: Transportation Working Capital Fund (TWCF) hours are not included (i.e. reimbursed as flown)

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobility

Activity Group: Mobility Operations

Detail by Subactivity Group: Airlift Operations

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>				
Officer	36,141	36,347	40,074	3,727
Enlisted	6,147	6,129	6,252	123
	29,994	30,218	33,822	3,604
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	1,460	1,418	1,350	-68
Foreign National Direct Hire	1,439	1,406	1,338	-68
Total Direct Hire	2	0	0	0
Foreign National Indirect Hire	1,441	1,406	1,338	-68
	19	12	12	0
<u>Active Military Average Strength (Total)</u>				
Officer	36,270	36,253	38,220	1,967
Enlisted	6,082	6,143	6,194	51
	30,188	30,110	32,026	1,916
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	1,485	1,421	1,385	-36
Foreign National Direct Hire	1,473	1,409	1,373	-36
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	1,473	1,409	1,373	-36
	12	12	12	0

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobility

Activity Group: Mobility Operations

Detail by Subactivity Group: Airlift Operations

VI. OP-32 Line Items:

SAG 021A	AIRLIFT OPERATIONS	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
101	EXECUTIVE GENERAL SCHEDULE	64,374	0	2,336	-1,218	65,492	0	2,998	-1,384	67,106
103	WAGE BOARD	1,769	0	60	-60	1,769	0	78	-78	1,769
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	16	0	1	-17	0	0	0	0	0
107	SEPARATION INCENTIVES	709	0	0	-709	0	0	0	1,350	1,350
110	UNEMPLOYMENT COMP	12	0	0	-12	0	0	0	0	0
111	DISABILITY COMP	25	0	0	-25	0	0	0	0	0
308	TRAVEL OF PERSONS	63,380	1	695	-30,853	33,223	16	497	563	34,299
401	DFSC FUEL	320,624	0	-28,188	-21,923	270,513	0	-68,443	-366	201,704
411	ARMY MANAGED SUPPLIES/MATERIALS	2,027	0	152	98	2,277	0	34	276	2,587
412	NAVY MANAGED SUPPLIES/MATERIALS	676	0	-39	120	757	0	-30	135	862
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	129,999	0	518	19,535	150,052	0	6,181	7,100	163,333
415	DLA MANAGED SUPPLIES/MATERIALS	32,105	0	-317	4,263	36,051	0	1,693	3,113	40,857
417	LOCAL PROC DWCF MANAGED SUPPL MAT	33,141	0	362	3,784	37,287	0	554	4,462	42,303
502	ARMY DWCF EQUIPMENT	243	0	17	105	365	0	7	-46	326
503	NAVY DWCF EQUIPMENT	81	0	-3	45	123	0	-5	-10	108
505	AIR FORCE DWCF EQUIPMENT	3,976	0	14	1,963	5,953	0	246	-860	5,339
506	DLA DWCF EQUIPMENT	3,804	0	-37	1,940	5,707	0	266	-849	5,124
671	COMMUNICATION SERVICES(OISA)	8	0	0	-8	0	0	0	0	0
703	AMC SAAM/JCS EX	22,213	0	200	-7,283	15,130	0	378	-1,951	13,557
707	AMC TRAINING	642,672	0	23,779	-416,530	249,921	0	11,996	-844	261,073
771	COMMERCIAL TRANSPORTATION	92	1	0	-28	65	1	0	9	75
901	FOREIGN NATL INDIRECT HIRE (FNIDH)	541	4	20	-61	504	18	31	-22	531
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	29	29	0	0	1	30
913	PURCHASED UTILITIES (NON-DWCF)	323	0	3	-326	0	0	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	583	0	4	-207	380	0	5	276	661
915	RENTS (NON-GSA)	104	0	1	934	1,039	1	15	7	1,062
920	SUPPLIES & MATERIALS (NON-DWCF)	22,141	-1	243	-19,984	2,399	11	35	1,848	4,293
921	PRINTING & REPRODUCTION	2,709	0	29	-2,611	127	0	1	-4	124
922	EQUIPMENT MAINTENANCE BY CONTRACT	995	1	11	1,378	2,385	4	36	107	2,532
923	FACILITY MAINTENANCE BY CONTRACT	157	0	0	-157	0	0	0	0	0
924	MEDICAL SUPPLIES	168	0	5	-101	72	0	3	-4	71
925	EQUIPMENT (NON-DWCF)	14,006	0	154	3,036	17,196	3	258	-6,325	11,132
930	OTHER DEPOT MAINT (NON-DWCF)	309,358	0	3,403	-30,910	281,851	0	4,223	28,230	314,304
989/998	OTHER CONTRACTS	148,765	-119	1,633	8,482	158,761	109	2,381	22,236	183,487
	TOTAL AIRLIFT OPERATIONS	1,821,796	-113	5,056	-487,311	1,339,428	163	-36,562	56,970	1,359,999

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobility

Activity Group: Mobility Operations

Detail by Subactivity Group: Airlift Operations C3I

I. Description of Operations Financed: 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 world-wide deployment of airlift assets and aircrew forces. 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 processes 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.

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Military End Strength.....	1,163	1,194	1,172
Civilian End Strength	37	62	62

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobility

Activity Group: Mobility Operations

Detail by Subactivity Group: Airlift Operations C3I

III. Financial Summary (\$s in Millions):

A. Program Elements:

	FY 1998 <u>Actuals</u>	FY 1999 Budget <u>Request</u>	FY 1999 Appropriation	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
Mobility Airlift Intelligence Systems	\$2.7	\$3.0	\$2.8	\$2.5	\$2.8
AMC Command and Control Systems	18.8	13.2	12.6	12.1	19.8
Engineering Installation Support	.7	0	0	0	2.5
Special Tactics/Combat Control	<u>0</u>	<u>5.5</u>	<u>5.2</u>	<u>4.9</u>	<u>5.3</u>
Total	\$22.2	\$21.7	\$20.6	\$19.5	\$30.4

B. Reconciliation Summary:

	Change FY 1999/1999	Change FY 1999/2000
Baseline Funding	\$21.7	\$19.5
Congressional Adjustments (Distributed)	0.0	0.0
Congressional Adjustments (Undistributed)	-1.1	0.0
Supplemental Request	0.0	0.0
Reprogrammings/Transfers	-1.0	0.0
Price Change	-0.1	0.6
Functional Transfer	0.0	5.8
Program Changes	<u>0.0</u>	<u>4.5</u>
Current Estimate	\$19.5	\$30.4

AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Mobility
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations C3I

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

1.	FY 1999 President's Budget.....	\$21.7
2.	Revised FY 1999 Estimate.....	\$21.7
a.	Undistributed Congressional Adjustments	\$-1.1
	1) TDY Expenses.....	\$-0.3
	2) ADP Legacy Systems.....	\$-0.7
	3) Revised Economic Assumptions	\$-0.1
3.	FY 1999 Appropriation	\$20.6
4.	Reprogrammings/Transfers.....	\$-1.0
a.	Depot Maintenance Reprogramming	\$-1.0
5.	Price Changes	\$-0.1
6.	FY 1999 Current Estimate.....	\$19.5
7.	Price Growth	\$+.6
8.	Transfers In.....	\$+5.8
(1)	Engineering & Installation (E&I) Reengineering	\$+2.6
	Increase is due to reengineering the 38 th Engineering and Installation Wing (EIW) at Tinker AFB divesting organic installation and engineering services (from Sub Activity Group, Other Servicewide Activities). In FY 2000 these services will be accomplished via centrally managed contracts.	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobility

Activity Group: Mobility Operations

Detail by Subactivity Group: Airlift Operations C3I

(2) Core Automated Maintenance Systems	\$+3.2
A review of the Core Automated Maintenance System (CAMS) revealed that a portion of the Data Systems Designator program was not in support of the Transportation Working Capital Fund (TWCF). Resources transfer from the TWCF to the Air Force O&M appropriation, Air Mobility Command - Command and Control System program.	
9. Program Increases.. ..	\$+4.5
1) AMC Command & Control System (FY 1999 Base \$12.1).....	\$+4.5
Increase is driven by Air Mobility Command's Wing Local Area Network (LAN) requirement to meet the implementation of the Combat Information Transport System (CITS). CITS modernizes and fixes base communications and infrastructure to meet airlift command and control needs.	
10. Total Increases.. ..	\$+4.5
11. FY 2000 Budget Request	\$30.4

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobility

Activity Group: Mobility Operations

Detail by Subactivity Group: Airlift Operations C3I

IV. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	1,163	1,194	1,172	-22
Officer	369	349	349	0
Enlisted	794	845	823	-22
<u>Civilian End Strength (Total)</u>	37	62	62	0
U.S. Direct Hire	37	61	61	0
Foreign National Direct Hire	0	1	1	0
Total Direct Hire	37	62	62	0
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (Total)</u>	1,270	1,181	1,184	3
Officer	423	360	349	-11
Enlisted	847	821	835	14
<u>Civilian FTEs (Total)</u>	72	63	63	0
U.S. Direct Hire	70	62	61	-1
Foreign National Direct Hire	2	1	2	1
Total Direct Hire	72	63	63	0
Foreign National Indirect Hire	0	0	0	0

AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Mobility
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations C3I

V. OP-32 Line Items:

SAG 021B	AIRLIFT OPERATIONS C3I	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
101	EXECUTIVE GENERAL SCHEDULE	1,526	0	54	1,505	3,085	0	142	-34	3,193
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	30	30	0	1	32	63
308	TRAVEL OF PERSONS	541	1	6	1,278	1,826	1	27	366	2,220
411	ARMY MANAGED SUPPLIES/MATERIALS	8	0	0	3	11	0	0	19	30
412	NAVY MANAGED SUPPLIES/MATERIALS	3	0	0	0	3	0	0	7	10
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	7	0	0	27	34	0	1	21	56
415	DLA MANAGED SUPPLIES/MATERIALS	116	0	-1	41	156	0	8	299	463
417	LOCAL PROC DWCF MANAGED SUPPL MAT	121	0	1	38	160	0	3	319	482
502	ARMY DWCF EQUIPMENT	11	0	1	119	131	0	2	27	160
503	NAVY DWCF EQUIPMENT	4	0	0	40	44	0	-2	12	54
505	AIR FORCE DWCF EQUIPMENT	165	0	0	1,958	2,123	0	88	410	2,621
506	DLA DWCF EQUIPMENT	158	0	-1	1,876	2,033	0	96	388	2,517
671	COMMUNICATION SERVICES(DISA)	18	0	0	347	365	0	59	-404	20
771	COMMERCIAL TRANSPORTATION	27	0	0	-27	0	0	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1	0	0	565	566	0	8	39	613
920	SUPPLIES & MATERIALS (NON-DWCF)	356	0	3	-160	199	3	3	10	215
921	PRINTING & REPRODUCTION	4	0	0	-4	0	0	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	714	0	7	-53	668	0	10	-146	532
924	MEDICAL SUPPLIES	1	0	0	-1	0	0	0	0	0
930	OTHER DEPOT MAINT (NON-DWCF)	459	0	5	-295	169	0	3	-172	0
989	OTHER CONTRACTS	11,414	0	124	-3,754	7,784	1	112	5,891	13,788
998	OTHER COSTS	6,538	0	72	-6,448	162	0	2	3,200	3,364
	TOTAL AIRLIFT OPERATIONS C3I	22,192	1	271	-2,915	19,549	5	563	10,284	30,401

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobility

Activity Group: Mobility Operations

Detail by Subactivity Group: Mobilization Preparedness

I. Description of Operations Financed: Mobilization Preparedness supports Mobility Operations with the capability to sustain situations through the provision and prepositioning of War Readiness Materials (WRM), Theater Nuclear Weapon Storage and Security Systems, Industrial Preparedness, Inactive Aircraft Storage and Disposal, and Station Hospitals and Clinics.

II. Force Structure Summary:

Military End Strengths	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
	4,932	4,869	4,693
Civilian End Strengths.....	272	276	282

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobility

Activity Group: Mobility Operations

Detail by Subactivity Group: Mobilization Preparedness

III. Financial Summary (\$in Millions):

A. Program Elements:

	FY 1998 <u>Actuals</u>	FY 1999			FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
WRM - Ammunition	\$21.9	\$20.8	\$18.7	\$18.7	\$23.4
WRM -Equipment/Secondary Items	90.9	91.3	78.5	73.5	95.2
Medical Contingency Hospitals	3.5	4.3	3.6	3.5	4.5
Theater Nuclear Weapon Storage/Security	0.4	0.2	0.2	0.2	0.3
Industrial Preparedness	10.9	13.0	11.7	9.3	13.5
Inactive Aircraft Storage and Disposal	<u>4.9</u>	<u>5.2</u>	<u>4.7</u>	<u>5.8</u>	<u>6.1</u>
Total	\$132.5	\$134.8	\$117.4	\$111.0	\$143.0

B. Reconciliation Summary:

	Change FY 1999/1999	Change FY 1999/2000
Baseline Funding	\$134.8	\$111.0
Distributed Congressional Adjustments	-13.7	0.0
Undistributed Congressional Adjustments	-3.7	0.0
Supplemental Request	0.0	0.0
Reprogramming/ Transfers	-6.4	0.0
Price Change	-0.3	4.8
Functional Transfers	0.0	0.9
Program Changes	<u>0.3</u>	<u>26.3</u>
Current Estimate	\$111.0	\$143.0

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobility

Activity Group: Mobility Operations

Detail by Subactivity Group: Mobilization Preparedness

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

1.	FY 1999 President's Budget	\$134.8
a.	Distributed Congressional Adjustment.....	
1)	Industrial Preparedness	\$-13.7
2.	Revised FY 1999 Estimate.....	\$121.1
a.	Undistributed Congressional Adjustment.....	\$-3.7
1)	TDY Expenses.....	\$-1.2
2)	Miscellaneous Equipment.....	\$-1.4
3)	Economic Assumptions	\$-0.5
4)	Foreign Currency	\$-0.6
3.	FY 1999 Appropriation	\$117.4
4.	Reprogrammings/Transfers.....	\$-6.4
a.	Depot Maintenance Reprogramming	\$-6.4
5.	Price Changes.....	\$-0.3
6.	Program Increase.....	\$+0.3
a.	Civilian Pay.....	\$+0.3
	The increase represents revised civilian pay funding requirements based on updated assessment of actual work-year costs to reflect the impact of changes such as FY98 locality pay.	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobility

Activity Group: Mobility Operations

Detail by Subactivity Group: Mobilization Preparedness

7.	FY 1999 Current Estimate.....	\$111.0
8.	Price Changes.....	\$+4.8
9.	Program Transfers.....	\$+0.9
a.	Transfer In	\$+0.9
1)	Competition and Privatization	\$+0.9
	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/direct conversion is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.	
10.	Program Increases.	\$+26.3
a.	WRM-equipment/Secondary Items (FY 1999 Base \$91.3).....	\$+17.8
	A \$+17.8 increase results from an expanded Southwest Asia contract. The present contract only covers storage, maintenance and reconstitution at three sites (Seeb, Masirah, and Thumrait) in the country of Oman. CENTAF modified the contract to include a reconstitution operation for the reconditioning of WRM-SWA pre-positioned vehicles as a result of GAO audit findings. This new contract will include the three Oman sites, one site in Bahrain and a site in Qatar. Additionally, the Qatar site and the Thumrait site will switch from a basic caretaker site to a fully operated depot. The remaining sites (Seeb and Masirah) will become deep storage/reconstitution sites.	
b.	WRM-Ammunition (FY 1999 Base \$18.7).....	\$+4.2
	Funds increased contract/sustaining engineering improvements in the inertial guidance systems on stored WRM ammunition (Laser Guided Bombs -LGBs).	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobility

Activity Group: Mobility Operations

Detail by Subactivity Group: Mobilization Preparedness

c.	Industrial Preparedness (FY 1999 Base \$ 9.3).....	\$+3.5
	This increase restores 24-hour runway operations, 24-hour crash-fire-rescue services and increases maintenance and supply support for the Air Force Plant 42 at Palmdale.	
d.	Medical Contingency Hospitals (FY 1999 Base \$3.5).....	\$+0.8
	Program growth (\$+0.8) is attributable to the Air Force Medical Service's purchase of reengineered Medical WRM capabilities to replace outdated equipment. (Critical Care Air Transport Team equipment, Preventive Aerospace Medicine equipment, and sustainment/replacement expense equipment for Air Transportable Hospitals and Mobile Air Staging Facilities)	
11.	FY 2000 Budget Request.....	\$143.0

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobility

Activity Group: Mobility Operations

Detail by Subactivity Group: Mobilization Preparedness

IV. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	4,932	4,869	4,693	-176
Officer	161	160	153	-7
Enlisted	4,771	4,709	4,540	-169
<u>Civilian End Strength (Total)</u>	272	276	282	6
U.S. Direct Hire	176	179	189	10
Foreign National Direct Hire	46	44	40	-4
Total Direct Hire	222	223	229	6
Foreign National Indirect Hire	50	53	53	0
<u>Active Military Average Strength (Total)</u>	4,989	4,902	4,782	-120
Officer	166	161	157	-4
Enlisted	4,823	4,741	4,625	-116
<u>Civilian FTEs (Total)</u>	278	285	281	-4
U.S. Direct Hire	179	179	187	8
Foreign National Direct Hire	46	53	41	-12
Total Direct Hire	225	232	228	-4
Foreign National Indirect Hire	53	53	53	0

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobility

Activity Group: Mobility Operations

Detail by Subactivity Group: Mobilization Preparedness

V. OP-32 Line Items:

SAG 021D	MOBILIZATION PREPAREDNESS	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
101	EXECUTIVE GENERAL SCHEDULE	2,787	0	100	1,285	4,172	0	190	639	5,001
103	WAGE BOARD	2,703	0	93	-93	2,703	0	0	118	-118
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,398	-103	50	-658	687	42	11	-115	625
107	SEPARATION INCENTIVES	17	0	0	-17	0	0	0	0	0
308	TRAVEL OF PERSONS	5,816	0	61	-4,235	1,642	5	78	-234	1,491
401	DFSC FUEL	248	0	-21	120	347	0	-87	-19	241
411	ARMY MANAGED SUPPLIES/MATERIALS	188	0	14	-9	193	0	3	336	532
412	NAVY MANAGED SUPPLIES/MATERIALS	63	0	-3	4	64	0	-3	115	176
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	298	0	1	1,506	1,805	0	74	397	2,276
415	DLA MANAGED SUPPLIES/MATERIALS	3,014	0	-30	158	3,142	0	147	5,138	8,427
417	LOCAL PROC DWCF MANAGED SUPPL MAT	3,085	0	34	50	3,169	0	47	5,471	8,687
502	ARMY DWCF EQUIPMENT	60	0	4	-38	26	0	0	3	29
503	NAVY DWCF EQUIPMENT	20	0	-1	-12	7	0	0	0	9
505	AIR FORCE DWCF EQUIPMENT	982	0	4	-552	434	0	19	46	499
506	DLA DWCF EQUIPMENT	939	0	-8	-529	402	0	19	47	468
671	COMMUNICATION SERVICES(DISA)	5	0	0	-5	0	0	0	0	0
703	AMC SAAM/JCS EX	301	0	3	1,303	1,607	0	40	273	1,920
707	AMC TRAINING	0	0	0	151	151	0	7	12	170
708	MSC CHARTERED CARGO	1	0	0	-1	0	0	0	0	0
715	MSC APF	42,495	0	2,762	-4,687	40,570	0	2,921	-6,338	37,153
719	NTMCC CARGO OPERATIONS	1,652	0	-532	-816	304	0	302	112	718
771	COMMERCIAL TRANSPORTATION	156	2	1	-61	98	0	1	435	534
901	FOREIGN NATL INDIRECT HIRE (FNDH)	190	17	7	-33	181	8	12	-10	191
912	RENTAL PAYMENTS TO GSA (SLUC)	3	0	0	-3	0	0	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	923	-4	10	-850	79	55	1	177	312
914	PURCHASED COMMUNICATIONS (NON-DWCF)	275	-1	2	-73	203	1	3	14	221
915	RENTS (NON-GSA)	2,142	-2	23	-1,321	842	0	12	1,065	1,919
920	SUPPLIES & MATERIALS (NON-DWCF)	4,750	-23	53	-4,057	723	3	11	-355	382
921	PRINTING & REPRODUCTION	19	0	0	-1	18	0	0	0	18
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,755	-68	19	55	1,761	32	25	402	2,220
923	FACILITY MAINTENANCE BY CONTRACT	829	15	8	1,073	1,925	16	28	248	2,217
924	MEDICAL SUPPLIES	104	0	4	88	196	0	8	-9	195
925	EQUIPMENT (NON-DWCF)	2,348	0	27	-2,052	323	2	6	95	426
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	0	89	89	0	1	1	96
930	OTHER DEPOT MAINT (NON-DWCF)	558	0	6	-4	560	0	8	274	842
989	OTHER CONTRACTS	52,126	-71	553	-11,669	40,939	86	559	17,581	59,165
998	OTHER COSTS	269	0	3	1,394	1,666	0	26	1,428	3,120
	TOTAL MOBILIZATION PREPAREDNESS	132,519	-238	3,247	-24,500	111,028	250	4,587	27,118	142,983

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobility

Activity Group: Mobility Operations

Detail by Subactivity Group: Payment to Transportation Business Area

I. Description of Operations Financed: Payment to the Transportation Business Area (Air Force Subsidy) represents funding to meet Transportation Working Capital Fund (TWCF) expenses which are not recovered within tariff rates charged to customers of the DoD airlift system.

II. Force Structure Summary:

This section is not applicable

AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobility
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Payment to Transportation Business Area

III. Financial Summary (\$s in Millions):

A. Program Elements:

	FY 1998 <u>Actuals</u>	FY 1999 Budget Request	FY 1999 Appropriation	Current Estimate	FY 2000 Estimate
Payment to Transportation Business Area	\$514.0	\$470.0	\$0.0	\$470.0	\$312.2
Total	\$ 514.0	\$ 470.0	\$ 0.0	\$ 470.0	\$ 312.2

B. Reconciliation Summary:

	Change FY 1999/1999	Change FY 1999/2000
Baseline Funding	\$ 470.0	\$ 470.0
Congressional Adjustments	0.0	\$0.0
Supplemental Request	0.0	\$0.0
Price Change	0.0	+22.6
Functional Transfer	0.0	+1.0
Program Changes	0.0	-181.4
Current Estimate	\$ 470.0	\$ 312.2

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobility

Activity Group: Mobility Operations

Detail by Subactivity Group: Payment to Transportation Business Area

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

1.	FY 1999 President's Budget Request.....	\$470.0
2.	FY 1999 Revised.....	\$470.0
3.	FY 1999 Appropriation	\$470.0
4.	Price Changes.....	\$0.0
5.	Revised FY 1999 Estimate.....	\$470.0
6.	Price Growth.....	\$+22.6
7.	Program Transfers.....	\$+1.0

Transfers In..... \$+1.0

a. (1) Competition and Privatization..... \$+1.0

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/direct conversion is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76. This adjustment represents the Air Force share of costs associated with Military Personnel assigned to airlift functions within the Transportation Working Capital Fund (TWCF).

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobility

Activity Group: Mobility Operations

Detail by Subactivity Group: Payment to Transportation Business Area

8.	Program Decreases.....	\$-181.4
a.	Payments to the Transportation Business Area (FY 1999 Base \$470.0M)..... Resources decrease due to a combination of Accumulated Operating Result (AOR) loss recovery previously funded in FY 1999, and the level of resources necessary to subsidize the TWCF in FY 2000.	\$-181.4
9.	FY 2000 Budget Request.....	\$312.2

AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobility
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Payment to Transportation Business Area

IV. Performance Criteria and Evaluation Summary:

This section is not applicable.

V. Personnel Summary:

This section is not applicable.

VI. OP-32 Line Items

SAG 021E	PAYMENT TO DWCF-T 707 AMC TRAINING	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
		514,000	0	19,018	-63,018	470,000	0	22,577	-180,340	312,237

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobilization

Activity Group: Mobility Operations

Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed: Depot Purchased Equipment Maintenance (DPEM) in this subactivity group supports the various systems used for airlift of Mobility Operations. DPEM encompasses funding for organic, contract and interservice depot level maintenance of aircraft, missiles, engines, software, Other Major End Items (OMEI), Non-Working Capital Funded Exchangeable Items (NWCFEI), Area and Base Support and Local Manufacture (ABM), and Storage.

II. Financial Summary (\$ in Millions):

A. Program Elements:

	FY 1998	Budget Request	FY 1999	Current Estimate	FY 2000 Estimate
Mobilization	FY 1998 Actuals		Appropriation		
	\$246.8	\$316.5	\$316.5	\$344.9	\$312.1

B. Reconciliation Summary:

Baseline Funding	Change	FY 1999/1999	Change	FY 1999/2000
Congressional Adjustments		\$316.5		\$344.9
Supplemental Request	0			0
Price Change	4.5			0
Reprogramming Transfer	0			-15.3
Functional Transfer	27.0			0
Program Changes	0			0
Current Estimate	-3.1			-17.5
	\$344.9			\$312.1

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobilization

Activity Group: Mobility Operations

Detail by Subactivity Group: Depot Maintenance

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

1.	FY 1999 President's Budget Request.....	\$316.5
2.	FY 1999 Appropriation	\$316.5
3.	Emergency Supplemental.....	\$+4.5
	a. Depot Maintenance.....	\$+4.5
4.	Reprogramming/Transfer.....	\$+27.0
	a. Depot Maintenance Reprogramming	\$+27.0
5.	Program Decreases.....	\$-3.1
	a. The decrease represents the programming of one less KC-135 PDM in FY 1999. Funding was realigned to Air Operations.....	\$-3.1
6.	FY 1999 Current Estimate.....	\$344.9
7.	Price Change	\$-15.3
8.	Program Increases.....	\$+13.9
	a. Increased repair and overhaul of aircraft loaders and fire trucks due to accelerated use during increased deployment activities. As a result of accelerated use, equipment is arriving for inspection and servicing at faster intervals and requiring more extensive overhauls	\$+4.4

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobilization

Activity Group: Mobility Operations

Detail by Subactivity Group: Depot Maintenance

b.	New requirement to inspect power supplies for serviceability prior to depot induction for repair or overhaul. Prevents costly overhauls of serviceable power supply units	\$+2.1
c.	Increase required to repair discrepancies to jet engine test stands found during FY 1999 inspections	\$+2.5
d.	Eliminates the backlog of 5,000 reparable pallets and 5,500 nets generated during increased deployment activities.....	\$+3.7
e.	Costs associated with the overhauling of 12 additional refueling trucks. Currently, there is a shortfall in operational refuelers to support numerous world-wide AF mission requirements. Funding will allow overhaul of world-wide aging equipment to meet mission requirements.....	\$+1.2
9.	Program Decreases.....	\$-31.4
a.	One-time decrease results from FY 1999 cost to recover Depot Maintenance Activity Group operating losses outside the stabilized pricing structure	\$-27.0
b.	Results from the effects of fewer C-130 PDMs and T-56 engine overhauls. These reductions in FY 2000 are the result of one-time Emergency Supplemental which increased DPEM funding in FY 1999 thereby reducing the DPEM backlog	\$-4.4
10.	FY 2000 Budget Request.....	\$312.1

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobilization

Activity Group: Mobility Operations

Detail by Subactivity Group: Depot Maintenance

III. Performance Criteria and Evaluation Summary:

See OP-30 exhibit

IV. OP-32 Line Items:

	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
661 AF DEPOT MAINTENANCE - ORGANIC	148,077	0	4,739	79,488	232,304	0	-15,262	-16,454	200,588
662 AF DEPOT MAINTENANCE - CONTRACT	98,694	0	-4,048	17,935	112,581	0	0	-1,107	111,474
Total	246,771	0	691	97,423	344,885	0	-15,262	-17,561	312,062

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobilization

Activity Group: Mobility Operations

Detail by Subactivity Group: Real Property Maintenance

I. Description of Operations Financed: Real property maintenance activities include maintenance, repair, and minor construction accomplished by contract and by an in-house workforce. This Sub-Activity group predominately supports Air Mobility Command's main operating bases. Overall adjustments to military manpower in this sub-activity reflect an ongoing transition to an Expeditionary Air Force (EAF) structure, as well as a shift in support personnel positions into primary mission areas to more accurately depict the balance between "tooth" and "tail" of the Air Force. Infrastructure support encompasses a variety of systems, services, and operations. Our objectives are to sustain mission capability, quality of life, workforce productivity, and preserve our physical plant. 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

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Bases	14	14	14

AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Real Property Maintenance

III. Financial Summary (\$s in Millions):

A. <u>Program Elements:</u>	FY 1998 <u>Actuals</u>	<u>FY 1999</u>		FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	
Minor Construction	\$2.4	\$2.4	\$2.4	\$1.0
Real Property Maintenance	162.0	145.9	144.5	\$66.1
Demolition	0	0	0	\$5.0
Total	\$164.4	\$148.3	\$ 146.9	\$72.1
 <u>Reconciliation Summary:</u>				
Baseline Funding		<u>Change FY 1999/1999</u>	<u>Change FY 1999/2000</u>	
Congressional Adjustments (Distributed)		\$148.3	\$138.4	
Congressional Adjustments (Undistributed)		0	0	
Supplemental Request		-1.4	0	
Reprogramming/Transfers		0	0	
Price Change		-5.2	0	
Functional Transfer		-3	3.8	
Program Changes		0	-46.0	
Current Estimate		<u>-3.0</u>	<u>-24.1</u>	
		\$138.4	\$72.1	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobilization

Activity Group: Mobility Operations

Detail by Subactivity Group: Real Property Maintenance

B. OP-32 Line

SAG 021R	REAL PROPERTY MAINTENANCE	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
101	EXECUTIVE GENERAL SCHEDULE	53,685	0	1,948	-2,304	53,329	0	2,442	-99	55,672
107	SEPARATION INCENTIVES	1,204	0	0	-1,204	0	0	0	390	390
110	UNEMPLOYMENT COMP	29	0	0	-29	0	0	0	0	0
111	DISABILITY COMP	24	0	0	-24	0	0	0	0	0
308	TRAVEL OF PERSONS	1,200	0	14	-1,235	-21	0	1	171	151
401	DFSC FUEL	717	0	-63	-570	84	0	-21	610	673
411	ARMY MANAGED SUPPLIES/MATERIALS	25	0	2	48	75	0	1	-63	13
412	NAVY MANAGED SUPPLIES/MATERIALS	8	0	0	16	24	0	-1	-19	4
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	112	0	0	-59	53	0	2	-51	4
415	DLA MANAGED SUPPLIES/MATERIALS	461	0	-5	716	1,172	0	54	-956	270
417	LOCAL PROC DWCF MANAGED SUPPL MAT	401	0	4	817	1,222	0	18	-1,025	215
502	ARMY DWCF EQUIPMENT	31	0	2	-16	17	0	0	-16	1
503	NAVY DWCF EQUIPMENT	10	0	-1	-3	6	0	0	-6	0
505	AIR FORCE DWCF EQUIPMENT	507	0	2	-216	293	0	11	-287	17
506	DLA DWCF EQUIPMENT	484	0	-5	-195	284	0	13	-280	17
707	AMC TRAINING	0	0	0	1	1	0	0	-1	0
771	COMMERCIAL TRANSPORTATION	4	0	0	-2	2	0	0	14	16
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	0	0	0	0	0	114
914	PURCHASED COMMUNICATIONS (NON-DWCF)	14	0	0	-14	0	0	0	0	1
915	RENTS (NON-GSA)	381	0	4	-18	367	0	6	71	444
920	SUPPLIES & MATERIALS (NON-DWCF)	17,346	0	190	3,842	21,378	0	321	-9,888	11,811
921	PRINTING & REPRODUCTION	14	0	0	-14	0	0	0	2	2
922	EQUIPMENT MAINTENANCE BY CONTRACT	141	0	1	183	325	0	5	-230	100
923/998	FACILITY MAINTENANCE BY CONTRACT	86,211	0	948	-30,564	56,595	0	852	-60,063	-2,616
924	MEDICAL SUPPLIES	15	0	1	-14	2	0	0	26	28
925	EQUIPMENT (NON-DWCF)	506	0	5	-495	16	0	0	1,052	1,068
989	OTHER CONTRACTS	913	0	9	2,204	3,126	0	47	579	3,752
	TOTAL REAL PROPERTY MAINTENANCE	164,443	0	3,056	-29,149	138,350	0	3,751	-69,954	72,147

AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Real Property Maintenance

C. Reconciliation of Increases and Decreases (\$s in Millions):		
1.	FY 1999 President's Budget.....	\$148.3
2.	FY 1999 Revised.....	\$148.3
	a. Undistributed Congressional Adjustments	\$-1.4
	1) TDY Expenses.....	\$-.2
	2) Miscellaneous Equipment.....	\$-1.2
3.	FY 1999 Appropriation	\$146.9
4.	Reprogrammings/Transfers.....	\$-5.2
	a. Transfers Out.....	\$-5.2
	1) Depot Maintenance Reprogramming	\$-5.2
5.	Price Changes	\$-.3
6.	Program Decreases.....	\$-3.0
	a. Program Decreases in FY 1999.....	\$-3.0
	1) Civilian Pay Adjustment.....	\$-3.0
	The decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 1998 locality pay.	
7.	Revised FY 1999 Estimate.....	\$138.4

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobilization

Activity Group: Mobility Operations

Detail by Subactivity Group: Real Property Maintenance

8.	Price Growth.....	\$3.8
9.	Transfers In.....	\$6.2
	(1) Competition and Privatization.....	\$6.2
	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/direct conversion is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.	
10.	Transfers Out	\$-52.2
	(1) Grounds Maintenance.....	\$-1.5
	The transfer of grounds services to Real Property Services is twofold. First, it is based upon a decision to better align this function with the in-house manpower resources and improves cost accounting within the Real Property Maintenance Activities (RPMA) program. Additionally, grounds services are similar in nature to refuse collection, custodial and other municipal-type services.	
	(2) Realignment of Real Property Maintenance.....	\$-50.7
	In FY 2000, the Department transferred funds (\$1,845 million, DoD-wide) from the O&M account into the Quality of Life Enhancements, Defense appropriation. Funds budgeted for repair and maintenance of QOL-type facilities are included in this account to give it special emphasis and to encourage better management of the funds by giving them a two-year life.	
11.	Program Increases.....	\$.4
	a. Program Increases in FY 2000.....	\$.4

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobilization

Activity Group: Mobility Operations

Detail by Subactivity Group: Real Property Maintenance

1) Civilian Separation Incentives \$.4

Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funds required in FY 2000 over and above salary savings. DoD activities may pay up to \$25,000 for separation incentives plus 15% of basic pay to OPM. The current policy is to offer incentives before a person is involuntarily separated.

12. Program Decreases..... \$-24.5

a. Program Decreases in FY 2000..... \$-24.5

1) Competition and Privatization Savings..... \$-8

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 to Air Force modernization accounts.

2) Real Property Maintenance Programs \$-23.7

Decrease realigns funds to the preventive maintenance level (PML) of one percent of plant replacement value. 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. Current funding only supports emergency and critical repair work. The impact of deferred maintenance is reduced productivity in maintenance shops, along the flight line and in office areas.

13. FY 2000 Budget Request..... \$72.1

AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Real Property Maintenance

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. <u>Maintenance and Repair (\$000)</u>			
Buildings (KSF).....	157,372	132,199	64,301
Pavements (KSY)	50,781	51,871	52,778
Land (AC).....	32,814	33,314	33,814
Railroad Trackage (KLF).....	75,824	76,574	77,424
Recurring Maintenance (\$000).....	102	102	102
Major Repair (\$000).....	98,800	83,005	40,368
	63,167	53,068	25,809
B. <u>Minor Construction (\$000)</u>			
Number of Projects.....	2,476	2,277	993
	15	14	6
C. <u>Demolition (\$000)</u>	0	0	4,977
C. <u>Administration and Support</u>			
Planning and Design Funds	4,595	3,874	1,876

AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Real Property Maintenance

V. <u>Personnel Summary:</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/2000</u>
Change				
<u>Active Military End Strength (Total)</u>				
Officer	1,699	1,660	478	-1,182
Enlisted	80	80	30	-50
	1,619	1,580	448	-1,132
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	1,118	1,109	1,091	-18
Foreign National Direct Hire	1,118	1,109	1,091	-18
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	1,118	1,109	1,091	-18
	0	0	0	0
<u>Active Military Work Years (Total)</u>				
Officer	1,651	1,680	1,069	-611
Enlisted	78	80	55	-25
	1,573	1,600	1,014	-586
<u>Civilian Work Years (Total)</u>				
U.S. Direct Hire	1,200	1,106	1,100	-6
Foreign National Direct Hire	1,200	1,106	1,100	-6
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	1,200	1,106	1,100	-6
	0	0	0	0

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobilization

Activity Group: Mobility Operations

Detail by Subactivity Group: Base Support

I. Description of Operations Financed: This subactivity provides funding for base support functions, and engineering and environmental programs in support of the Air Mobility Command (AMC). The main objectives are to sustain mission capability, quality of life, workforce productivity and infrastructure support. Overall adjustments to military manpower in this sub-activity reflect an ongoing transition to an Expeditionary Air Force (EAF) structure, as well as a shift in support personnel positions into primary mission areas to more accurately depict the balance between the "tooth" and "tail" of the Air Force. Significant categories of support are listed below:

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 calls, 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; 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; 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.

Child Development Centers (CDC) and Family Support Centers (FSC): CDCs support provisions of the Military Child Care Act 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 and ice removal, 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.

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobilization

Activity Group: Mobility Operations

Detail by Subactivity Group: Base Support

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.

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Bases	12	12	12

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Base Support

III. Financial Summary (\$s in Millions):

A. Program Elements:

	FY 1998	FY 1999		Current	FY 2000
	<u>Actuals</u>	<u>Budget</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
Child Development Centers	17.1	19.3	\$19.0	19.1	16.0
Family Support Centers	5.0	6.1	6.1	7.3	7.8
Environmental Conservation	3.3	2.4	2.4	2.3	2.5
Pollution Prevention	14.2	2.0	1.9	2.0	10.4
Environmental Compliance	16.5	30.5	30.1	28.6	14.2
Real Property Services	101.2	102.5	101.0	95.1	103.4
Visual Information Activities	2.7	1.9	1.8	1.8	1.8
Base Communications	24.2	36.8	31.4	29.9	42.5
Base Operating Support	<u>264.3</u>	<u>189.4</u>	<u>182.5</u>	<u>181.7</u>	<u>257.1</u>
Total	\$ 448.5	\$ 390.9	\$ 376.2	\$ 367.8	\$ 455.7

B. Reconciliation Summary:

Baseline Funding	Change	Change
	FY 1999/1999	FY 1999/2000
Congressional Adjustments (Distributed)	\$ 390.9	\$ 367.8
Congressional Adjustments (Undistributed)	0	0
Supplemental Request	-14.7	0
Reprogramming /Transfers	0	0
Price Change	-12.8	0
Functional Transfer	-3	11.3
Program Changes	0	32.6
Current Estimate	<u>4.7</u>	<u>44.0</u>
	\$ 367.8	\$ 455.7

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

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

1.	FY 1999 President's Budget Request.....		\$390.9
2.	FY1999 Revised.....		\$390.9
a.	Undistributed Congressional Adjustments		\$-14.7
	1) Communication Purchases.....	\$-8.1	
	2) Miscellaneous Equipment.....	\$-3.7	
	3) TDY Reduction.....	\$-1.6	
	4) Revised Economic Assumptions	\$-.7	
	5) Bulk Fuel Savings.....	\$-.6	
3.	FY 1999 Appropriation		\$376.2
4.	Reprogramming/Transfers		\$-12.8
a.	Transfers Out	\$-12.8	
	1) Depot Maintenance Reprogramming.....	\$-12.8	
5.	Price Changes.....		\$-.3
6.	Program Increases		\$4.7
a.	Civilian Pay Adjustment	\$4.7	
	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 1998 locality pay.		

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

7.	Total Increases	\$4.7
8.	Revised FY 1999 Current Estimate	\$367.8
9.	Price Growth	\$11.3
10.	Transfers In	\$33.1
	a. Competition and Privatization..... This is a transfer from the Military Personnel Appropriation. After careful review, the Air Force has designated these activities/functions as not military essential. A cost comparison study/direct conversion is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.	\$31.6
	b. Grounds Maintenance..... The transfer of grounds services to Real Property Services is twofold. First, it is based upon a decision to better align this function with the in-house manpower resources and improves cost accounting within the Real Property Maintenance Activities (RPMA) program. Additionally, grounds services are similar in nature to refuse collection, custodial and other municipal-type services.	\$1.5
11.	Transfers Out	\$-5
	a. Common User Communications..... Transitions dedicated long haul communications to common user communications. Transition will provide C2 and combat support users with common user voice and data communications access. Transferred to Servicewide Communications (SAG 42B).	\$-5

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Base Support

12. Program Increases.....		\$64.7
a. Panama Canal Treaty Implementation Plan:		\$16.0
The increase reflects funding added to facilitate the relocation of C-130 aircraft from Howard Air Force Base.		
b. Undefined Re-engineering (Competition and Privatization)		\$14.6
Increase eliminates unrealized FY 1999 savings for Undefined Reengineering. This one-time funding increase restores programs to historically funded levels.		
c. Base Communications (FY 1999 Base, \$36.8).....		\$11.8
Increase provides funding to support, base telephone communications systems, maintenance and leased intercom, fire-crash, radio interface, key systems, remote control circuits, official toll calls, contract maintenance of intrabase radio nets, and dedicated lease long line equipment and circuits for Air Mobility Command command and control systems as well as other unique-communications systems. Funding updates antiquated base infrastructure with fiber optics, local area networks, routers, servers, and switches. Deteriorated copper cables are failing, while current bandwidth limitations cannot meet mission and user demands. Additionally, land mobile radios must be replaced to keep the Air Force compliant with new Federal Communication frequency standards.		
d. Pollution Prevention Program (FY 1999 Base, \$2.0)		\$8.4
This increase supports the use of pollution prevention as the first choice to achieve compliance and the Air Force's Environmental mission to achieve and maintain compliance with U.S. environmental laws.		

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobilization

Activity Group: Mobility Operations

Detail by Subactivity Group: Base Support

\$7.9

e. Base Operating Support (FY 1999 Base, \$181.7)

This increase addresses critical Base Operating Support shortfalls. The Air Force can no longer sustain readiness without an adequate level of BOS funding for combat service support and quality of life for home base and forward deployed forces. Funds mobility/deployment requirements (mobility gear, weapons qualification equipment, HAZMAT protective clothing), bench stock (supplies and equipment for transient alert, aircraft maintenance, airfield operations), vehicle operations and maintenance, transportation of forces, transportation of engines and other repair parts, training of services personnel (wartime readiness training), and messing service contracts.

\$4.0

f. Real Property Services (FY 1999 Base, \$95.1)

This increase reflects funding required for essential installation facility support such as fire protection, utilities, municipal services and dormitory furnishings.

\$2.0

g. Civilian Separation Incentives

Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funds required in FY 2000 over and above salary savings. DoD activities may pay up to \$25,000 for separation incentives plus 15% of basic pay to OPM. The current policy is to offer incentives before a person is involuntarily separated.

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobilization

Activity Group: Mobility Operations

Detail by Subactivity Group: Base Support

13. Program Decreases		\$-20.7
a. Environmental Compliance (FY 1999 Base, \$28.6)	\$-15.1	
Decrease reflects realignment of compliance funds to pollution prevention accounts to use pollution prevention as the first choice to achieve compliance.		
b. Competition and Privatization Savings	\$-2.5	
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 to Air Force modernization accounts		
c. Child Development Centers (FY1999 Base, \$19.1)	\$-3.1	
Funds were realigned to Air Operations to operate new child development centers and school age centers at Ellsworth, Aviano, Incirlik, Misawa, Kadena, Vogelweh and Yokota. Funding is required for the appropriated fund personnel, supplies, equipment, etc. to operate the centers.		
14. FY 2000 Budget Request		\$455.7

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobilization

Activity Group: Mobility Operations

Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. Base Support Personnel			
Base Ops Support			
Military Personnel	8,475	10,080	6,044
Civilian Personnel	2,410	2,018	2,198
Communications			
Military Personnel	1,637	1,601	1,265
Civilian Personnel	256	308	275
Audio Visual			
Military Personnel	127	125	55
Civilian Personnel	14	15	14
Real Property Services (RPS)			
Military Personnel	1,179	1,178	780
Civilian Personnel	769	835	816
Environmental Compliance			
Military Personnel	40	37	22
Civilian Personnel	100	74	74
Environmental Conservation			
Military Personnel	2	2	2
Civilian Personnel	7	10	10
Pollution Prevention			
Military Personnel	1	1	1
Civilian Personnel	5	8	8

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Base Support

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. Base Support Personnel (cont.)			
Child Development			
Civilian Personnel	297	363	340
Family Support Centers			
Military Personnel	26	28	28
Civilian Personnel	93	115	115
Total			
Military Personnel	11,487	13,052	8,197
Civilian Personnel	3,951	3,746	3,850
B. Bachelor Housing Ops./Furn			
No. of Officer Quarters.....	46	46	46
No. of Enlisted Quarters	9,012	9,012	9,012
C. Other Morale, Welfare and Recreation (\$000)	30,450	31,176	31,894
D. Number of Motor Vehicles, Total.....	4,486	4,481	4,477
Owned.....	4,038	4,000	3,985
Leased.....	448	481	492
E. Non-GSA Lease Payments			
Leased Space (\$000)	376	1,079	707

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Base Support

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
F. Other Engineering Support (\$000).....	46,563	42,190	49,028
G. Operation of Utilities (\$000).....	54,661	52,925	54,427
Military Personnel Average Strength.....	637	636	421
Civilian Personnel FTEs	415	451	441
Electricity (MWH).....	933,849	938,513	942,785
Heating (MBTU)	4,705,560	4,729,825	4,752,116
Water, Plants & Systems (000 gals)	3,451,130	3,523,606	3,595,983
Sewage & Waste Systems (000 gals).....	2,514,243	2,564,976	2,615,590
Air Conditioning and Refrigeration (Ton).....	72,019	73,317	74,607
H. Child and Youth Development Programs			
Number of Child Development Centers.....	60	60	61
Number of Family Child Care (FCC) Homes.....	552	572	592
Total Number of Children Receiving Care.....	8,387	8,507	9,182
Percent of Eligible Children Receiving Care	21	21	23
Number of Children on Waiting List	1,304	1,458	N/A
Total Military Child Population (Infant to 12 years)	40,712	40,712	40,712
Number of Youth Facilities	12	12	12
Youth Population Served (Grades 1 to 12).....	33,485	33,485	33,485

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

V. Personnel Summary:

Change

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>				
Officer	11,487	13,052	8,197	-4,855
Enlisted	363	895	595	-300
	11,124	12,157	7,602	-4,555
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	3,951	3,746	3,850	104
Foreign National Direct Hire	3,951	3,729	3,833	104
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	3,951	3,729	3,833	104
	0	17	17	0
<u>Active Military Work Years (Total)</u>				
Officer	11,999	12,273	10,628	-1,645
Enlisted	639	632	747	115
	11,360	11,641	9,881	-1,760
<u>Civilian Work Years (Total)</u>				
U.S. Direct Hire	3,616	3,819	3,782	-37
Foreign National Direct Hire	3,599	3,802	3,765	-37
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	3,599	3,802	3,765	-37
	17	17	17	0

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobilization

Activity Group: Mobility Operations

Detail by Subactivity Group: Base Support

VI. OP-32 Line Items:

SAG 021Z	BASE SUPPORT	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
101	EXECUTIVE GENERAL SCHEDULE	170,956	0	6,206	-4,862	172,300	0	7,891	571	180,762
103	WAGE BOARD	2,196	0	75	-75	2,196	0	96	-96	2,196
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	15	0	0	-15	0	0	0	0	0
107	SEPARATION INCENTIVES	3,995	0	0	-3,995	0	0	0	1,050	1,050
110	UNEMPLOYMENT COMP	2	0	0	-2	0	0	0	0	0
111	DISABILITY COMP	6,685	0	0	-2,298	4,387	0	0	-1,341	3,046
308	TRAVEL OF PERSONS	22,336	0	245	-18,392	4,189	0	61	4,352	8,602
401	DFSC FUEL	2,804	0	-247	2,023	4,380	0	-1,159	-703	2,718
411	ARMY MANAGED SUPPLIES/MATERIALS	273	0	19	295	587	0	8	196	791
412	NAVY MANAGED SUPPLIES/MATERIALS	91	0	-6	111	196	0	-6	74	264
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	661	0	3	1,054	1,718	0	69	2,034	3,821
415	DLA MANAGED SUPPLIES/MATERIALS	4,410	0	-43	4,965	9,332	0	443	2,724	12,499
417	LOCAL PROC DWCF MANAGED SUPPL MAT	5,268	0	56	4,500	9,824	0	148	3,134	13,106
502	ARMY DWCF EQUIPMENT	216	0	16	179	411	0	7	-52	366
503	NAVY DWCF EQUIPMENT	72	0	4	68	136	0	-9	-6	121
505	AIR FORCE DWCF EQUIPMENT	3,553	0	13	3,136	6,702	0	278	-1,025	5,955
506	DLA DWCF EQUIPMENT	3,401	0	-33	3,063	6,431	0	303	-1,021	5,713
647	DISA - INFORMATION	69	0	-8	-61	0	0	0	0	0
671	COMMUNICATION SERVICES(DISA)	690	0	-4	340	1,026	0	166	-534	658
673	DEFENSE FINANCING & ACCOUNTING SRVC	1,196	0	44	-628	612	0	9	5,657	6,278
703	AMC SAAM/ICS EX	1,458	0	13	-53	1,418	0	36	1,099	2,553
707	AMC TRAINING	18,190	0	673	5,102	23,965	0	1,150	-157	24,958
771	COMMERCIAL TRANSPORTATION	6,866	0	75	-378	6,563	0	97	1,698	8,358
901	FOREIGN NAT'L INDIRECT HIRE (FNDH)	84	0	3	423	510	0	31	-5	536
913	PURCHASED UTILITIES (NON-DWCF)	43,827	0	482	-934	43,375	0	650	2,984	47,009
914	PURCHASED COMMUNICATIONS (NON-DWCF)	10,288	0	112	3,534	13,934	0	210	1,152	15,296
915	RENTS (NON-GSA)	1,096	0	12	1,000	2,108	0	32	-575	1,565
917	POSTAL SERVICES (U.S.P.S.)	671	0	7	459	1,137	0	17	288	1,442
920	SUPPLIES & MATERIALS (NON-DWCF)	45,745	0	503	-36,387	9,861	0	149	5,435	15,445
921	PRINTING & REPRODUCTION	330	0	6	1,397	1,933	0	30	-376	1,587
922	EQUIPMENT MAINTENANCE BY CONTRACT	6,671	0	72	3,197	9,940	0	149	1,317	11,406
923	FACILITY MAINTENANCE BY CONTRACT	28,774	0	315	-5,011	24,078	0	360	10,626	35,064
924	MEDICAL SUPPLIES	149	0	5	-128	26	0	1	52	79
925/989	EQUIPMENT (NON-DWCF)	55,298	-1	597	-51,504	4,390	0	73	38,023	42,486
	TOTAL BASE SUPPORT	448,536	-1	9,207	-89,877	367,865	0	11,293	76,572	455,730

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Accession Training

Detail by Subactivity Group: Officer Acquisition

I. Description of Operations Financed: Operations support three of the four officer accession training programs within the Air Force. Majority of funding supports the United States Air Force Academy to include direct mission support for cadets, preparatory school students, and faculty. The Officer Training School (OTS) and Airman Education and Commissioning Program (AECPP) are located at Maxwell AFB, AL and are managed by Air University. AECPP is the Air Force's primary source of commissioning airmen.

II. Force Structure Summary:

United States Air Force Academy	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Officer Training School.....	1	1	1
	1	1	1

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Officer Acquisition

III. Financial Summary (\$s in Millions):

A. <u>Program Elements:</u>	FY 1998 <u>Actuals</u>	FY 1999		FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	
Service Academy	\$48.6	\$53.0	\$52.1	\$58.1
Officer Candidate/Training School	1.2	4.3	4.0	1.6
Other College Commissioning Programs	<u>.4</u>	<u>.4</u>	<u>.4</u>	<u>.4</u>
Total	\$ 50.2	\$ 57.7	\$ 56.5	\$ 60.1

B. Reconciliation Summary:

Baseline Funding	Change FY 1999/1999	Change FY 1999/2000
Congressional Adjustments - Distributed	\$ 57.7	\$ 57.1
Congressional Adjustments - Undistributed	-1.4	0
Supplemental Request	.2	0
Reprogramming/Transfer	0	0
Price Change	-.5	0
Program Changes	.1	2.1
Current Estimate	<u>1.0</u>	<u>.9</u>
	\$ 57.1	\$ 60.1

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

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

1.	FY 1999 President's Budget Request.....		\$57.7
a.	Distributed Congressional Adjustments	\$-1.4	
	1) Service Academy, Foreign Students.....	\$-1.4	
2.	FY 1999 Revised		\$56.3
a.	Undistributed Congressional Adjustments.....	\$-2	
	1) Service Academy, Foreign Students.....	\$1.4	
	2) TDY Reduction.....	\$-.8	
	3) Equipment Reduction.....	\$-.3	
	4) Revised Economic Assumptions	\$-.1	
3.	FY 1999 Appropriation Enacted		\$56.5
4.	Reprogramming/Transfers		\$-.5
a.	Decrease.....	\$-.5	
	1) Depot Maintenance Reprogramming.....	\$-.5	
5.	Price Change		\$-1
6.	Program Increases.....		\$1.0

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

a.	Civilian Pay Reprice (FY 1999 Base \$53.0)..... 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 1998 locality pay.	\$1.0
7.	FY 1999 Current Estimate.....	\$57.1
8.	Price Growth.....	\$2.1
9.	Program Increases.....	\$3.0
a.	Conversion of Lodging Positions APF to NAF (FY 1999 Base \$52.9) Increase of \$2 a day in TDY Per Diem to cover increased cost in lodging activities due to the transfer of positions from APF to NAF. In addition, increase is partially driven by conversions of courseware.	\$4
b.	Non-Fly Training (FY 1999 Base \$52.9)..... Funds non-flying training devices necessary to teach a heavily scientific/engineering curricula; keep pace with technological advances and maintain quality academic institution standards. Includes up-to-date computer technology/systems, adequate academic materials and basic sciences and engineering laboratory equipment such as hydrometers, electrophoresis apparatus, microscopes, generators, oscilloscopes, etc. that directly impact cadet non-fly training.	\$1.5
c.	USAF Academy Laboratory Equipment (FY 1999 Base \$529)..... Funding for acquiring advanced equipment and life-cycle replacement of existing equipment required to maintain the academic standards of the Air Force Academy.	\$1.1

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Accession Training

Detail by Subactivity Group: Officer Acquisition

10.	Program Decreases	\$-2.1
a.	OTS Facility Furnishings and Equipment (FY 1999 Base \$4.2)..... One-time buy of furnishings and equipment for the newly built OTS academic facility and fitness center.	\$-2.1
11.	FY 2000 Budget Request	\$60.1

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Accession Training

Detail by Subactivity Group: Officer Acquisition

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>Air Force Academy</u>			
Carryover Strength (US)	4,198	4,174	4,189
Entries (Total).....	1,220	1,270	1,254
Attrition (US).....	307	228	220
Graduations (Total).....	944	967	939
Cadet End Strength (US).....	4,174	4,189	4,207
Average Cadet Work Load (Total)	4,073	4,087	4,107
AFA Preparatory School - Entries	234	230	230
AFA Preparatory School - Graduates (Total).....	175	184	184
AFA Preparatory School - Workload (Total)	205	207	207
O&M Funding - Cadet Program	\$49.3	\$52.6	\$55.2
O&M Funding - Preparatory School.....	\$.6	\$.6	\$.7
<u>AECF</u>			
Training Load	105	105	105
<u>OTS</u>			
Work Load	160	279	309

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Officer Acquisition

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	1,372	1,502	1,490	-12
Officer	776	736	732	-4
Enlisted	596	766	758	-8
<u>Civilian End Strength (Total)</u>	825	854	849	-5
U.S. Direct Hire	825	854	849	-5
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	825	854	849	-5
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (Total)</u>	1,347	1,439	1,497	58
Officer	752	757	735	-22
Enlisted	595	682	762	80
<u>Civilian FTEs (Total)</u>	844	854	851	-3
U.S. Direct Hire	844	854	851	-3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	844	854	851	-3
Foreign National Indirect Hire	0	0	0	0

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Officer Acquisition

VI. OP-32 Line Items:

	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
OFFICER ACQUISITION									
101 EXECUTIVE GENERAL SCHEDULE	17,375	0	631	4,540	22,546	0	1,032	665	24,243
103 WAGE BOARD	14,113	0	482	-482	14,113	0	618	-618	14,113
107 SEPARATION INCENTIVES	0	0	0	0	0	0	0	150	150
308 TRAVEL OF PERSONS	3,785	0	42	-234	3,593	0	54	72	3,719
401 DFSC FUEL	18	0	-1	9	26	0	-7	-3	16
411 ARMY MANAGED SUPPLIES/MATERIALS	29	0	2	107	138	0	2	30	170
412 NAVY MANAGED SUPPLIES/MATERIALS	9	0	-1	38	46	0	-2	13	57
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	4	0	0	23	27	0	1	-2	26
415 DLA MANAGED SUPPLIES/MATERIALS	493	0	-4	1,699	2,188	0	103	411	2,702
417 LOCAL PROC DWCF MANAGED SUPL MAT	479	0	5	1,777	2,261	0	33	506	2,800
502 ARMY DWCF EQUIPMENT	34	0	3	75	112	0	1	-30	83
503 NAVY DWCF EQUIPMENT	11	0	-1	27	37	0	-1	-8	28
505 AIR FORCE DWCF EQUIPMENT	555	0	2	1,266	1,823	0	75	-544	1,354
506 DLA DWCF EQUIPMENT	534	0	-5	1,217	1,746	0	82	-531	1,297
507 GSA MANAGED EQUIPMENT	1	0	0	-3	-2	0	0	0	-2
771 COMMERCIAL TRANSPORTATION	80	0	1	151	232	0	3	12	247
914 PURCHASED COMMUNICATIONS (NON-DWCF)	322	0	4	66	392	0	6	9	407
915 RENTS (NON-GSA)	11	0	0	46	57	0	1	0	58
920 SUPPLIES & MATERIALS (NON-DWCF)	4,360	0	48	-3,103	1,305	0	19	495	1,819
921 PRINTING & REPRODUCTION	69	0	1	842	912	0	13	-89	836
922 EQUIPMENT MAINTENANCE BY CONTRACT	448	0	5	-89	364	0	6	7	377
923 FACILITY MAINTENANCE BY CONTRACT	58	0	1	-59	0	0	0	0	0
924 MEDICAL SUPPLIES	71	0	3	-29	45	0	2	-3	44
925 EQUIPMENT (NON-DWCF)	1,491	0	17	-1,049	459	0	6	59	524
989 OTHER CONTRACTS	5,898	0	65	-1,286	4,677	0	70	165	4,912
998 OTHER COSTS	-11	0	0	11	0	0	0	85	85
TOTAL OFFICER ACQUISITION	50,237	0	1,300	5,560	57,097	0	2,117	851	60,065

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Accession Training

Detail by Subactivity Group: Recruit Training

I. Description of Operations Financed: This program provides for a smooth transition from civilian life to the military environment. Operations financed include support for the Basic Military Training Group (BMTG) located at Lackland AFB, Texas. The BMTG provides basic military training to Non-Prior Service (NPS) recruits for active duty, Air National Guard (ANG), and Air Force Reserve (AFRC) recruits. These recruits receive six weeks of training in preparation for military duty. The BMTG operates six Basic Military Squadrons, a Military Training Instructor School, a confidence course, a drill and ceremonies function, a drum and bugle corps, 20 flights, and over 120 classrooms.

II. Force Structure Summary:

Basic Military Training Groups.....	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
	1	1	1

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Recruit Training

III. Financial Summary (\$s in Millions):

	<u>FY 1999</u>				<u>FY 2000</u>
	<u>FY 1998</u>	<u>Budget</u>	<u>Appropriation</u>	<u>Current</u>	<u>Estimate</u>
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Request</u>		<u>Estimate</u>	
Recruit Training Units	\$5.7	\$4.4	\$4.3	\$4.2	\$4.5
Total	\$ 5.7	\$ 4.4	\$ 4.3	\$ 4.2	\$ 4.5
B. <u>Reconciliation Summary:</u>					
Baseline Funding		<u>Change</u>		<u>Change</u>	
		<u>FY 1999/1999</u>		<u>FY 1999/2000</u>	
Congressional Adjustments - Distributed		\$ 4.4		\$ 4.2	
Congressional Adjustments - Undistributed		0		0	
Supplemental Request		-1		0	
Price Change		0		.1	
Functional Transfer		-1		0	
Program Changes		0		.2	
Current Estimate		\$ 4.2		\$ 4.5	

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

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

1.	FY 1999 President's Budget Request.....	\$4.4
2.	Revised FY 1999 Estimate.....	\$4.4
	a. Undistributed Congressional Adjustments.....	\$-.1
	1) Economic Assumptions.....	\$-.1
3.	FY 1999 Appropriation Enacted	\$4.3
4.	Reprogramming/Transfers	\$-.1
	a. Transfer Out.....	\$-.1
	1) Depot Maintenance Reprogramming.....	\$-.1
5.	FY 1999 Current Estimate.....	\$4.2
6.	Price Change.....	\$.1
7.	Program Increases	\$.8
	a. Gender Integrated Training (FY 1999 Base \$4.4)	\$.8
	Additional funding supports contracts for travel and transportation needed to ensure the male and female recruits are transported separately for in-processing, dining, medical treatment, etc. This increase supports the various initiatives generated by the Kassebaum-Baker Commission report.	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Accession Training

Detail by Subactivity Group: Recruit Training

8.	Program Decreases.....	
a.	Increased Accessions (FY 1999 Base \$4.2)	\$-.6
	Decrease is due to a one-time increase of 2,800 accessions in FY 1999. This increase covered the costs associated with initial clothing, alterations, supplies and equipment necessary to support the additional recruits.	
9.	FY 2000 Budget Request.....	\$4.5

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Recruit Training

IV. Performance Criteria and Evaluation Summary:

Accessions:

USAF	FY 1997	FY 1998	FY 1999	FY2000
AFRC	30,200	30,000	32,800	32,400
ANG	1,300	1,300	1,300	1,776
	<u>8,350</u>	<u>8,812</u>	<u>9,457</u>	<u>3,310</u>
TOTAL	39,850	40,112	43,557	37,486

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Recruit Training

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	3,951	4,231	4,153	-78
Officer	17	14	19	5
Enlisted	3,934	4,217	4,134	-83
<u>Civilian End Strength (Total)</u>	5	5	5	0
U.S. Direct Hire	5	5	5	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5	5	5	0
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (Total)</u>	4,247	4,093	4,152	59
Officer	17	16	17	1
Enlisted	4,230	4,077	4,135	59
<u>Civilian FTEs (Total)</u>	5	5	5	0
U.S. Direct Hire	5	5	5	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	5	5	5	0
Foreign National Indirect Hire	0	0	0	0

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Recruit Training

VI. OP-32 Line Items:

	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
RECRUIT TRAINING									
101 EXECUTIVE GENERAL SCHEDULE	600	0	22	-542	80	0	4	7	91
103 WAGE BOARD	134	0	4	-4	134	0	6	-6	134
308 TRAVEL OF PERSONS	75	0	1	-70	6	0	0	122	128
401 DFSC FUEL	5	0	0	-3	2	0	-1	0	1
411 ARMY MANAGED SUPPLIES/MATERIALS	64	0	5	19	88	0	1	-12	77
412 NAVY MANAGED SUPPLIES/MATERIALS	21	0	-1	9	29	0	-1	-3	25
415 DLA MANAGED SUPPLIES/MATERIALS	1,003	0	-10	384	1,377	0	64	-248	1,193
417 LOCAL PROC DWCF MANAGED SUPPL MAT	1,046	0	12	379	1,437	0	21	-214	1,244
502 ARMY DWCF EQUIPMENT	5	0	0	0	5	0	0	0	5
503 NAVY DWCF EQUIPMENT	2	0	0	0	2	0	0	0	2
505 AIR FORCE DWCF EQUIPMENT	76	0	0	-3	73	0	3	2	78
506 DLA DWCF EQUIPMENT	73	0	-1	-4	68	0	3	4	75
920 SUPPLIES & MATERIALS (NON-DWCF)	510	0	5	-497	18	0	0	0	18
921 PRINTING & REPRODUCTION	110	0	1	-111	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	148	148	0	2	3	153
925 EQUIPMENT (NON-DWCF)	232	0	3	-250	-15	0	0	15	0
989 OTHER CONTRACTS	1,761	0	19	-1,084	696	0	10	564	1,270
998 OTHER COSTS	1	0	0	-1	0	0	0	0	0
TOTAL RECRUIT TRAINING	5,718	0	60	-1,630	4,148	0	112	234	4,494

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Accession Training

Detail by Subactivity Group: Reserve Officer Training

I. Description of Operations Financed: The Air Force Reserve Officer Training Corps (AFROTC) is the largest source of new officer accessions for the Air Force. The mission is to recruit, educate, and prepare college graduates to be Air Force officers. This mission is primarily achieved with funding to support college scholarship tuition, textbooks, and summer training programs.

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
AFROTC Detachments	140	134	140

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Accession Training

Detail by Subactivity Group: Reserve Officer Training

III. Financial Summary (\$s in Millions):

A. Program Elements:

Reserve Officer Training Corps (ROTC)

Total

	FY 1999			FY 2000 Estimate
	FY 1998 Actuals	Budget Request	Appropriation	Current Estimate
	\$46.4	\$46.5	\$45.6	\$43.5
	\$ 46.4	\$ 46.5	\$ 45.6	\$ 43.5
				\$ 58.0

B. Reconciliation Summary:

Baseline Funding

Congressional Adjustments - Distributed

Congressional Adjustments - Undistributed

Supplemental Request

Reprogramming /Transfers

Price

Program Changes

Current Estimate

	Change FY 1999/1999	Change FY 1999/2000
	\$ 46.5	\$ 43.5
	0	0
	-.9	0
	0	0
	-1.1	0
	-.2	.7
	-.8	13.8
	\$ 43.5	\$ 58.0

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training

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

1.	FY 1999 President's Budget Request.....	\$46.5
2.	FY 1999 Revised.....	\$46.5
	a. Undistributed Congressional Adjustments.....	\$-.9
	1) TDY Reduction.....	\$-.3
	2) Economic Assumptions.....	\$-.6
3.	FY 1999 Appropriation Enacted	\$45.6
4.	Reprogramming/Transfers	\$-1.1
	a. Decrease.....	\$-1.1
	1) Depot Maintenance Reprogramming.....	\$-1.1
5.	Price Change	\$-.2
6.	Program Decreases	\$-.8
	a. Base Realignment and Closure (BRAC) (FY 1999 Base \$45.6)	\$-.8
	Reduction reflects a refinement in the distribution of anticipated BRAC savings by Air Education and Training Command for the closure of Reese AFB, TX.	
7.	Revised FY 1999 Estimate.....	\$43.5

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Accession Training

Detail by Subactivity Group: Reserve Officer Training

8.	Price Growth	\$.7
9.	Program Increases	\$13.8
	a. AFROTC Scholarships (FY 1999 Base \$43.5)	\$13.7
	Due to recruiting and retention concerns, the Air Force reversed the decision to close and consolidate 6 ROTC units. This increase will buy back 250 AFROTC scholarships. Additional funding also includes an increase in AFROTC scholarships by 425 in order to increase the number of accessions to offset retention losses.	
	b. ROTC and OTS Merged into AFOATS (FY 1999 Base \$43.5)	\$.1
	One new civilian position to support the merger of ROTC and Officer Training School (OTS) into the Air Force Officer Accessions and Training School (AFOATS).	
10.	FY 2000 Budget Request	\$58.0

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Accession Training

Detail by Subactivity Group: Reserve Officer Training

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Average Student Enrollment.....	13,926	12,532	13,662	13,865
Graduates Commissioned (Finish ROTC).....	1,916	1,985	2,030	2,080
Number of Scholarships.....	5,914	5,466	5,822	6,247
Number of Detachments.....	143	140	134	140
ROTC Gains (Enter ROTC)	2,504	2,468	2,660	2,700

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Reserve Officer Training

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>				
Officer	936	955	955	0
Enlisted	595	600	600	0
	341	355	355	0
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	48	49	50	1
Foreign National Direct Hire	48	49	50	1
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	48	49	50	1
	0	0	0	0
<u>Active Military Average Strength (Total)</u>				
Officer	946	946	955	9
Enlisted	601	598	600	2
	345	348	355	7
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	49	49	50	1
Foreign National Direct Hire	49	49	50	1
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	49	49	50	1
	0	0	0	0

AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training

VI. OP-32 Line Items:

	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
RESERVE OFFICER TRAINING CORPS(ROTC)									
101 EXECUTIVE GENERAL SCHEDULE	1,979	0	72	-27	2,024	0	0	92	2,167
308 TRAVEL OF PERSONS	1,986	0	23	-725	1,284	0	0	20	1,421
401 DFSC FUEL	0	0	0	3	3	0	0	-1	2
411 ARMY MANAGED SUPPLIES/MATERIALS	0	0	0	10	10	0	0	0	15
412 NAVY MANAGED SUPPLIES/MATERIALS	0	0	0	3	3	0	0	0	5
415 DLA MANAGED SUPPLIES/MATERIALS	-4	0	0	157	153	0	0	7	229
417 LOCAL PROC DWCF MANAGED SUPPL MAT	-4	0	0	164	160	0	0	2	238
502 ARMY DWCF EQUIPMENT	3	0	0	5	8	0	0	0	9
503 NAVY DWCF EQUIPMENT	1	0	0	2	3	0	0	0	3
505 AIR FORCE DWCF EQUIPMENT	57	0	0	73	130	0	0	5	140
506 DLA DWCF EQUIPMENT	55	0	-1	70	124	0	0	6	134
771 COMMERCIAL TRANSPORTATION	10	0	0	-6	4	0	0	0	4
914 PURCHASED COMMUNICATIONS (NON-DWCF)	585	0	7	70	662	0	0	9	684
915 RENTS (NON-GSA)	0	0	0	165	165	0	0	2	172
920 SUPPLIES & MATERIALS (NON-DWCF)	987	0	11	-880	118	0	0	2	117
921 PRINTING & REPRODUCTION	281	0	3	-227	57	0	0	1	53
922 EQUIPMENT MAINTENANCE BY CONTRACT	77	0	1	-23	55	0	0	1	54
923 FACILITY MAINTENANCE BY CONTRACT	184	0	2	-186	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	877	0	10	-894	-7	0	0	0	0
989 OTHER CONTRACTS	39,256	0	432	-1,135	38,553	0	0	578	52,565
998 OTHER COSTS	51	0	1	-52	0	0	0	0	0
TOTAL ROTC	46,381	0	561	-3,433	43,509	0	0	724	58,012

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Accession Training

Detail by Subactivity Group: Real Property Maintenance

I. Description of Operations Financed: Real Property Maintenance (RPM) activities include maintenance and repair projects and minor construction accomplished by contract and by an in-house workforce. RPM activities maintain base infrastructure and personnel support functions at the United States Air Force Academy (USAFA). Our objectives are to sustain mission capability, quality of life, workforce productivity, and preserve the USAFA's physical plant.

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

Maintenance, Repair, and Minor Construction of:

Real Property

Aircraft Maintenance Complexes

Roads

Dormitories

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Bases	1	1	1

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Real Property Maintenance

III. Financial Summary (\$s in Millions):

A. <u>Program Elements:</u>	FY 1998 <u>Actuals</u>	<u>FY 1999</u>		FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	
Minor Construction	\$ 7	\$2.2	\$2.2	\$2.1
Real Property Maintenance	49.6	35.5	35.5	34.8
Demolition	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$50.3	\$37.7	37.7	\$ 20.3

Reconciliation Summary:

	<u>Change FY 1999/1999</u>	<u>Change FY 1999/2000</u>
Baseline Funding	\$37.7	\$36.9
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Supplemental Request	0	0
Reprogramming/Transfers	-7	0
Price Change	-1	.9
Functional Transfer	0	-29.9
Program Changes	<u>0</u>	<u>12.4</u>
Current Estimate	\$36.9	\$20.3

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Real Property Maintenance

B. OP-32 Line

SAG 031R	REAL PROPERTY MAINTENANCE	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
101	EXECUTIVE GENERAL SCHEDULE	11,186	0	407	-1,105	10,488	0	481	45	11,014
308	TRAVEL OF PERSONS	338	0	4	-187	155	0	2	21	178
401	DFSC FUEL	107	0	-9	-28	70	0	-18	23	75
411	ARMY MANAGED SUPPLIES/MATERIALS	32	0	2	6	40	0	1	5	46
412	NAVY MANAGED SUPPLIES/MATERIALS	11	0	-1	3	13	0	-1	3	15
415	DLA MANAGED SUPPLIES/MATERIALS	504	0	-5	133	632	0	30	57	719
417	LOCAL PROC DWCF MANAGED SUPPL MAT	525	0	6	129	660	0	10	80	750
502	ARMY DWCF EQUIPMENT	8	0	1	-5	4	0	0	19	23
503	NAVY DWCF EQUIPMENT	3	0	0	-2	1	0	0	7	8
505	AIR FORCE DWCF EQUIPMENT	130	0	1	-67	64	0	3	315	382
506	DLA DWCF EQUIPMENT	124	0	-1	-61	62	0	3	301	366
771	COMMERCIAL TRANSPORTATION	16	0	0	-11	5	0	0	-5	0
913	RENTS (NON-GSA)	-16	0	0	16	0	0	0	0	0
915	SUPPLIES & MATERIALS (NON-DWCF)	48	0	1	80	129	0	2	-118	13
920	EQUIPMENT MAINTENANCE BY CONTRACT	2,458	0	27	-2,324	161	0	2	1,569	1,732
922	FACILITY MAINTENANCE BY CONTRACT	68	0	1	-23	46	0	1	-11	36
923	MEDICAL SUPPLIES	34,379	0	379	-10,523	24,235	0	364	-19,914	4,685
924	EQUIPMENT (NON-DWCF)	0	0	0	0	0	0	0	1	1
925	OTHER CONTRACTS	12	0	0	-12	0	0	0	0	0
989	OTHER COSTS	366	0	4	-214	156	0	2	60	218
998	TOTAL REAL PROPERTY MAINTENANCE	50,299	0	817	-14,194	36,922	0	882	-17,541	20,263

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Real Property Maintenance

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

1.	FY 1999 President's Budget.....	\$37.7
2.	FY 1999 Revised.....	\$37.7
3.	FY 1999 Appropriation	\$37.7
4.	Reprogrammings/Transfers.....	\$-.7
	a. Transfers Out.....	\$-.7
	1) Depot Maintenance Reprogramming.....	\$-.7
5.	Price Changes.....	\$-.1
6.	Revised FY 1999 Estimate.....	\$36.9
7.	Price Growth.....	\$.9
8.	Transfers Out	\$-29.9

(1) Realignment of Real Property Maintenance..... \$-29.9

In FY 2000, the Department transferred funds (\$1,845 million, DoD-wide) from the O&M account into the Quality of Life Enhancements, Defense appropriation. Funds budgeted for repair and maintenance of QOL-type facilities are included in this account to give it special emphasis and to encourage better management of the funds by giving them a two-year life.

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Accession Training

Detail by Subactivity Group: Real Property Maintenance

9. Program Increases..		\$12.4
a. Program Increases in FY 2000	\$12.4	
1) Real Property Maintenance Programs.....	\$12.4	
Increase reflects a return to the Air Force's Facility Investment Strategy for the		
Air Force Academy after a one-time departure in FY 1999 to fund higher priority		
requirements. This level of funding which was necessary supports the		
maintenance of this unique, nationally recognized installation.		
10. FY 2000 Budget Request.....		\$20.3

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Accession Training

Detail by Subactivity Group: Real Property Maintenance

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. <u>Maintenance and Repair (\$000)</u>			
Buildings (KSF).....	48,734	33,684	18,792
Pavements (KSY)	5,994	6,016	6,021
Land (AC)	2,450	2,450	2,450
Railroad Trackage (KLF).....	19,304	19,304	19,304
Recurring Maintenance (\$000).....	0	0	0
Major Repair (\$000).....	30,260	21,232	12,360
	19,347	13,574	7,903
B. <u>Minor Construction (\$000)</u>	692	2,116	0
Number of Projects.....	4	13	0
C. <u>Demolition (\$000)</u>	0	0	0
D. <u>Administration and Support</u>			
Planning and Design Funds	873	1,122	1,471

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Real Property Maintenance

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	81	81	81	0
Officer	3	3	3	0
Enlisted	78	78	78	0
<u>Civilian End Strength (Total)</u>	224	240	240	0
U.S. Direct Hire	224	240	240	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	224	240	240	0
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Work Years (Total)</u>	82	81	81	0
Officer	3	3	3	0
Enlisted	79	78	78	0
<u>Civilian Work Years (Total)</u>	240	240	240	0
U.S. Direct Hire	240	240	240	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	240	240	240	0
Foreign National Indirect Hire	0	0	0	0

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Accession Training

Detail by Subactivity Group: Base Support

I. Description of Operations Financed: Provides funding for base support functions, and engineering and environmental programs in support of the United States Air Force Academy (USAFA). The main objectives are to provide quality, realistic, cost effective training for cadets. The major programs in this Subactivity group are listed below:

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, 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 calls, and other base government-owned commercial communication requirements; dedicated leased long lines that provide connectivity to Air Force and DoD networks; and base level computer equipment.

Base Operating Support: Program funds transportation, security forces, comptroller, staff judge advocate, claims, and personnel organizations; and dining facility upkeep, lodging, contracting services, chaplain, administration, mess attendants 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, which include Family Day Care (FDC), provide full-day, part-day, and hourly care for children. The FDC program provides oversight/guidance to 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.

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Accession Training

Detail by Subactivity Group: Base Support

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.

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Bases	1	1	1

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Base Support

III. Financial Summary (\$s in Millions):

A. Program Elements:

	FY 1998	FY 1999		FY 2000
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>
Child Development Centers	\$1.0	\$1.3	\$1.3	\$1.4
Family Support Centers	.2	.3	.2	.3
Environmental Conservation	.6	1.0	1.0	1.0
Pollution Prevention	1.2	.3	.3	.3
Environmental Compliance	1.1	2.0	2.0	2.0
Real Property Services	14.7	17.8	17.8	20.0
Base Communication	8.7	6.6	6.4	6.3
Base Operating Support	<u>27.7</u>	<u>29.5</u>	<u>27.9</u>	<u>31.8</u>
Total	\$ 55.2	\$ 58.8	\$ 56.9	\$ 57.0
				\$ 63.1

B. Reconciliation Summary:

	Change FY 1999/1999	Change FY 1999/2000
Baseline Funding	\$ 58.8	\$ 57.0
Congressional Adjustments (Distributed)	-1.4	0
Congressional Adjustments (Undistributed)	-.5	0
Supplemental Request	0	0
Reprogramming/Transfers	-.6	0
Price Change	0	1.8
Functional Transfer	0	1.5
Program Changes	.7	<u>2.8</u>
Current Estimate	\$ 57.0	\$ 63.1

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

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

1.	FY 1999 President's Budget Request		\$58.8
a.	Distributed Congressional Adjustment	\$-1.4	
	1) Service Academy, Foreign Students	\$-1.4	
2.	FY 1999 Revised		\$57.4
a.	Undistributed Congressional Adjustment	\$-5	
	1) TDY Reductions	\$-1	
	2) Comm Purchases	\$-2	
	3) Miscellaneous Equipment	\$-1	
	4) Revised Economic Assumptions	\$-1	
3.	FY 1999 Appropriation		\$56.9
4.	Reprogramming/Transfers		\$-.6
a.	Depot Maintenance Reprogramming	\$-.6	

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

5.	Program Increases		\$.7
a.	Program Increases in FY 1999	\$.7	
1)	Civilian Pay Adjustment.....	\$.7	
	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 1998 locality pay.		
6.	FY 1999 Current Estimate		\$57.0
7.	Price Growth		\$1.8
8.	Transfers In		\$1.5
a.	Grounds Maintenance.....	\$1.4	
	The transfer of grounds services to Real Property Services is twofold. First, it is based upon a decision to better align this function with the in-house manpower resources and improves cost accounting within the Real Property Maintenance Activities (RPMA) program. Additionally, grounds services are similar in nature to refuse collection, custodial and other municipal-type services.		
b.	Competition and Privatization	\$.1	
	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/direct conversion is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.		

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

9.	Program Increases.....	\$2.8
a.	Program Increases in FY 2000.....	\$2.8
1)	Base Support (FY 1999 Base, \$28.4)	\$2.8
	This increase addresses critical Base Operating Support shortfalls. The Air Force must sustain BOS to avoid further degradation of readiness, and mission support activities. An adequate funding level is required for combat service support and quality of life for home base and forward deployed forces. Funds mobility/deployment requirements (mobility gear, weapons qualification equipment, HAZMAT protective clothing), bench stock (supplies and equipment for transient alert, aircraft maintenance, airfield operations), vehicle operations and maintenance, transportation of forces, transportation of engines and other repair parts, training of services personnel (wartime readiness training), and messing service contracts.	
10.	Total Increases.....	\$2.8
11.	FY 2000 Budget Request.....	\$63.1

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. Base Support Personnel			
Base Ops Support			
Military Personnel	228	229	117
Civilian Personnel	421	389	389
Communications			
Military Personnel	63	74	80
Civilian Personnel	90	89	86
Real Property Services (RPS).....			
Military Personnel	61	61	34
Civilian Personnel	117	137	137
Environmental Compliance			
Civilian Personnel	10	5	5
Environmental Conservation			
Military Personnel	2	2	2
Civilian Personnel	7	11	11
Pollution Prevention			
Civilian Personnel	0	1	1
Child Development			
Civilian Personnel	28	31	31
Family Support Centers			
Military Personnel	1	1	1
Civilian Personnel	3	4	4
Total			
Military Personnel	355	367	234
Civilian Personnel	676	667	664

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Base Support

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
B. Bachelor Housing Ops./Furn			
No. of Officer Quarters.....	0	0	0
No. of Enlisted Quarters	164	164	164
C. Other Morale, Welfare and Recreation (\$000)	2,538	2,598	2,658
D. Maintenance of Installation Equipment (\$000)	26,399	35,515	48,859
E. Number of Motor Vehicles, Total.....	314	313	308
Owned.....	274	248	48
Leased.....	40	65	260
F. Other Engineering Support (\$000)	6,783	10,299	12,468
G. Operation of Utilities (\$000).....	7,963	7,511	7,580
Electricity (MWH).....	82,171	81,236	80,084
Heating (MBTU)	636,040	628,799	619,882
Water, Plants & Systems (000 gals)	508,120	509,985	510,409
Sewage & Waste Systems (000 gals).....	266,852	267,831	268,054
Air Conditioning and Refrigeration (Ton).....	7,170	7,196	7,202
H. Child and Youth Development Programs			
Number of Child Development Centers.....	3	3	3
Number of Family Child Care (FCC) Homes.....	44	54	57
Total Number of Children Receiving Care.....	747	867	885
Percent of Eligible Children Receiving Care	37	43	44
Number of Children on Waiting List	78	35	N/A
Total Military Child Population (Infant to 12 years)	2,015	2,015	2,015
Number of Youth Facilities	1	1	1
Youth Population Served (Grades 1 to 12).....	1,671	1,671	1,671

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	355	367	234	-133
Officer	48	47	44	-3
Enlisted	307	320	190	-130
<u>Civilian End Strength (Total)</u>	676	667	664	-3
U.S. Direct Hire	676	667	664	-3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	676	667	664	-3
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Work Years (Total)</u>	371	362	302	-60
Officer	64	48	46	-2
Enlisted	307	314	256	-58
<u>Civilian Work Years (Total)</u>	679	676	664	-12
U.S. Direct Hire	679	676	664	-12
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	679	676	664	-12
Foreign National Indirect Hire	0	0	0	0

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Base Support

VI. OP-32 Line Items:

SAG 031Z BASE SUPPORT

	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
101 EXECUTIVE GENERAL SCHEDULE	22,330	0	809	3,663	26,802	0	1,229	228	28,259
103 WAGE BOARD	4,311	0	146	-146	4,311	0	189	-189	4,311
107 SEPARATION INCENTIVES	-1	0	0	1	0	0	0	0	0
308 TRAVEL OF PERSONS	691	0	7	-117	581	0	8	53	642
401 DFSC FUEL	134	0	-11	80	203	0	-51	-15	137
411 ARMY MANAGED SUPPLIES/MATERIALS	27	0	1	30	58	0	1	11	70
412 NAVY MANAGED SUPPLIES/MATERIALS	9	0	0	11	20	0	-1	4	23
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	5	0	0	-2	3	0	0	-1	2
415 DLA MANAGED SUPPLIES/MATERIALS	439	0	-4	481	916	0	43	119	1,078
417 LOCAL PROC DWCF MANAGED SUPPL MAT	510	0	5	452	967	0	14	152	1,133
502 ARMY DWCF EQUIPMENT	13	0	1	3	17	0	0	18	35
503 NAVY DWCF EQUIPMENT	5	0	0	1	6	0	0	5	11
505 AIR FORCE DWCF EQUIPMENT	212	0	1	86	299	0	14	256	569
506 DLA DWCF EQUIPMENT	204	0	-1	84	287	0	15	245	547
671 COMMUNICATION SERVICES(DISA)	15	0	0	-5	10	0	2	-1	11
673 DEFENSE FINANCING & ACCOUNTING SRVC	2,223	0	82	-266	2,039	0	31	21	2,091
771 COMMERCIAL TRANSPORTATION	277	0	3	-95	185	0	3	-11	177
913 PURCHASED UTILITIES (NON-DWCF)	4,528	0	50	779	5,357	0	80	107	5,544
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,096	0	12	-450	658	0	12	14	684
915 RENTS (NON-GSA)	121	0	1	-105	17	0	0	-11	6
920 SUPPLIES & MATERIALS (NON-DWCF)	2,698	0	29	-1,062	1,665	0	23	-253	1,435
921 PRINTING & REPRODUCTION	0	0	0	414	414	0	6	-81	339
922 EQUIPMENT MAINTENANCE BY CONTRACT	650	0	7	566	1,223	0	18	-15	1,226
923 FACILITY MAINTENANCE BY CONTRACT	3,082	0	33	77	3,192	0	48	63	3,303
924 MEDICAL SUPPLIES	12	0	0	-8	4	0	0	5	9
925 EQUIPMENT (NON-DWCF)	2,218	0	25	-1,770	473	0	7	37	517
989 OTHER CONTRACTS	9,194	0	100	-2,260	7,034	0	106	3,269	10,409
998 OTHER COSTS	186	0	2	32	220	0	2	329	551
TOTAL BASE SUPPORT	55,189	0	1,298	474	56,961	0	1,799	4,359	63,119

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Basic Skills and Advanced Training

Detail by Subactivity Group: Specialized Skill Training

I. Description of Operations Financed: These training operations provide Air Force members and personnel of other Services the individual training and education essential to effectively and efficiently operate, maintain, and manage complex weapon systems. This training provides our people the technical know how and leadership skills needed to function as an integral part of the Air Force. Programs include requirements for initial and follow-on technical skill training.

Initial skill training, which is normally provided to recruit training graduates, 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. Air Force members with initial training and job experience, but who require a higher degree of skill or familiarization with new equipment and operating techniques, will receive follow-on skill progression training.

Overall adjustments to military manpower in this sub-activity reflect an on-going transition to an Expeditionary Air Force (EAF) structure, as well as, a shift in support personnel positions into primary mission areas to more accurately depict the balance between the "tooth" and "tail" of the Air Force.

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Specialized Skill Training	5	5	5
Technical Training Centers			

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Specialized Skill Training

III. Financial Summary (\$s in Millions):

A. <u>Program Elements:</u>	<u>FY 1999</u>			<u>Current Estimate</u>	<u>FY 2000 Estimate</u>
	<u>FY 1998 Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>		
General Skill Training	\$173.3	\$177.9	\$177.4	\$173.6	\$200.8
Gen Intelligence Skill Training	2.8	8.4	8.3	8.3	9.4
Crypto/Sigint Related Skill Training	15.4	10.5	10.4	10.2	10.6
Undergraduate Space Training	3.9	7.0	10.0	10.0	7.5
Acquisition Training	6.3	9.8	9.2	8.9	9.9
Operational Headquarters (Tech Tng)	<u>2.0</u>	<u>1.8</u>	<u>1.8</u>	<u>1.8</u>	<u>2.2</u>
Total	\$203.7	\$215.4	\$217.1	\$212.8	\$240.4

B. Reconciliation Summary:

	<u>Change FY 1999/1999</u>	<u>Change FY 1999/2000</u>
Baseline Funding	\$215.4	\$212.8
Congressional Adjustments (Distributed)	3.0	0
Congressional Adjustments (Undistributed)	-1.3	0
Supplemental Request	0	0
Reprogrammings/Transfers	-3.0	12.1
Price Change	-.1	6.0
Functional Transfer	.6	.9
Program Changes	<u>-1.8</u>	<u>8.6</u>
Current Estimate	\$212.8	\$240.4

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Specialized Skill Training

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

1.	FY 1999 President's Budget Request.....	\$215.4
a.	Distributed Congressional Adjustments.....	\$3.0
	1) Education Satellite and Air Training System.....	\$3.0
2.	FY 1999 Revised.....	\$218.4
a.	Undistributed Congressional Adjustments.....	\$-1.3
	1) TDY Reductions.....	\$-7
	2) Equipment Reductions.....	\$-3
	3) Revised Economic Assumptions.....	\$-3
3.	FY 1999 Appropriation.....	\$217.1
4.	Reprogrammings/Transfers.....	\$-3.0
a.	Transfers Out.....	\$-3.0
	1) Depot Maintenance Reprogramming.....	\$-3.0
5.	Price Changes.....	\$-.1
6.	Functional Transfers.....	\$-.6
a.	Transfers In.....	\$-.6

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

1) Competition and Privatization.....	\$.6	
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/direct conversion is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.		
7. Program Decreases.....		\$-1.8
a.) Competition and Privatization Savings.....		
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 to Air Force modernization accounts.		
8. FY 1999 Current Estimate		\$212.8
9. Price Growth.....		\$6.0
10. Program Transfers.....		\$13.0
a. Transfer-In	\$12.1	
(1) DoD Computer Forensics Lab	\$12.1	
Implements Defense Reform Initiative Decision (DRID) #27 that directed the Air Force to establish a joint DoD Computer Forensics Lab and Training Program. Additionally, the DRID called for the Defense Criminal Investigation Organization (DCIO) and other defense agencies to provide appropriate staffing and funding. The transfer represents those resource adjustments agreed to by various government agencies.		

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Basic Skills and Advanced Training

Detail by Subactivity Group: Specialized Skill Training

\$.9

b. Functional Transfer

\$.9

(1) Competition and Privatization

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/direct conversion is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.

\$11.1

11. Program Increases.....

\$11.1

a.) General Skills Training (FY 1999 Base, \$177.9).....

Funds 100% enlisted/officers attendance at initial skills training courses and reverses plans to convert 3% of enlisted and 22% of officer initial skills courses to Direct Duty Assignment (DDA). It also fully funds 8,750 MAJCOM-prioritized slots for Level 1 Mission Readiness Training.

\$-2.5

12. Program Decreases.....

\$-2.5

a.) Competition and Privatization Savings.....

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.

\$240.4

13. FY 2000 Budget Request.....

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Specialized Skill Training

IV. Performance Criteria and Evaluation Summary:

	FY1998			FY1999			FY2000		
	<u>Entries</u>	<u>Grads</u>	<u>Loads</u>	<u>Entries</u>	<u>Grads</u>	<u>Loads</u>	<u>Entries</u>	<u>Grads</u>	<u>Loads</u>
Initial Skill Enlisted									
Air Force	37,146	40,710	8,941	35,513	33,133	8,510	33,300	31,069	8,249
Reserves	2,911	2,729	560	5,015	4,678	1,018	4,500	4,199	913
Guard	8,371	7,981	1,759	10,106	9,428	2,051	10,000	9,330	2,030
Others	4,646	3,634	666	5,235	4,884	1,062	5,200	4,800	1,050
Subtotal	53,074	55,054	11,926	55,869	52,123	12,641	53,000	49,398	12,242
Initial Skill Officer									
Air Force	2,915	2,851	498	3,577	3,412	557	3,534	3,502	552
Reserves	126	104	13	240	230	19	237	235	17
Guard	376	340	39	501	500	51	495	490	49
Others	188	170	38	301	302	65	297	295	64
Subtotal	3,605	3,465	588	4,619	4,444	692	4,563	4,522	682
Skill Progression Enlisted									
Air Force	31,631	31,439	1,947	33,940	34,261	2,103	32,836	32,540	1,993
Reserves	2,548	2,531	115	3,824	3,852	170	3,700	3,666	163
Guard	5,364	5,314	265	7,913	7,991	407	7,655	7,587	386
Others	4,040	3,959	399	5,110	5,160	552	4,944	4,899	523
Subtotal	43,583	43,243	2,726	50,787	51,264	3,232	49,135	48,692	3,065

FY1998

FY1999

FY2000

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Basic Skills and Advanced Training

Detail by Subactivity Group: Specialized Skill Training

	<u>Entries</u>	<u>Grads</u>	<u>Loads</u>	<u>Entries</u>	<u>Grads</u>	<u>Loads</u>	<u>Entries</u>	<u>Grads</u>	<u>Loads</u>
Skill Progression Officer									
Air Force	6,680	6,657	251	5,079	5,113	252	5,017	5,007	243
Reserves	149	148	6	581	585	17	574	573	16
Guard	276	276	12	1,468	1,457	39	1,450	1,447	38
Others	2,793	3,036	87	3,320	3,335	106	3,280	3,273	104
Subtotal	9,898	10,117	356	10,448	10,490	414	10,321	10,300	401
Total	110,160	111,879	15,596	121,723	118,321	16,979	117,019	112,912	16,390

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	19,384	19,318	20,093	775
Officer	3,600	3,740	3,619	-121
Enlisted	15,784	15,578	16,474	896
<u>Civilian End Strength (Total)</u>	1,655	1,733	1,730	-3
U.S. Direct Hire	1,655	1,733	1,730	-6
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,655	1,733	1,730	-6
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (Total)</u>	19,135	19,362	19,710	348
Officer	3,523	3,674	3,626	8
Enlisted	15,612	15,688	16,461	340
<u>Civilian FTEs (Total)</u>	1,727	1,720	1,735	15
U.S. Direct Hire	1,727	1,720	1,735	15
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,727	1,720	1,735	0
Foreign National Indirect Hire	0	0	0	0

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Specialized Skill Training

VI. OP-32 Line Items:

SAG 032A	SPECIALIZED SKILL TRAINING	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIF.	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
101	EXECUTIVE GENERAL SCHEDULE	76,033	0	2,755	-2,041	76,747	0	3,513	151	80,411
103	WAGE BOARD	7,761	0	264	-264	7,761	0	340	-340	7,761
107	SEPARATION INCENTIVES	169	0	0	-169	0	0	0	150	150
308	TRAVEL OF PERSONS	55,934	0	615	7,423	63,972	0	960	-11,841	53,091
401	DFSC FUEL	333	0	-29	-131	173	0	-44	91	220
411	ARMY MANAGED SUPPLIES/MATERIALS	172	0	12	-16	168	0	2	574	744
412	NAVY MANAGED SUPPLIES/MATERIALS	57	0	-3	2	56	0	-2	193	247
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	3,375	0	13	1,548	4,936	0	203	-4,200	939
415	DLA MANAGED SUPPLIES/MATERIALS	2,728	0	-27	-35	2,666	0	125	8,901	11,692
417	LOCAL PROC DWCF MANAGED SUPPL MAT	2,810	0	30	-72	2,768	0	43	9,373	12,184
502	ARMY DWCF EQUIPMENT	69	0	5	18	92	0	1	91	184
503	NAVY DWCF EQUIPMENT	22	0	-1	9	30	0	-1	32	61
505	AIR FORCE DWCF EQUIPMENT	1,150	0	4	361	1,515	0	62	1,432	3,009
506	DLA DWCF EQUIPMENT	1,101	0	-10	357	1,448	0	68	1,372	2,888
671	COMMUNICATION SERVICES(DISA)	360	0	-2	-321	37	0	6	-2	41
914	PURCHASED COMMUNICATIONS (NON-DWCF)	243	0	3	-244	2	0	0	3	5
915	RENTS (NON-GSA)	133	0	1	174	308	0	5	-98	215
920	SUPPLIES & MATERIALS (NON-DWCF)	13,312	0	145	-11,909	1,548	0	23	1,248	2,819
921	PRINTING & REPRODUCTION	1,174	0	13	811	1,998	0	29	-473	1,554
922	EQUIPMENT MAINTENANCE BY CONTRACT	7,509	0	82	2,359	9,950	0	150	880	10,980
923	FACILITY MAINTENANCE BY CONTRACT	39	0	0	-33	6	0	0	0	6
924	MEDICAL SUPPLIES	63	0	2	-25	40	0	2	-2	40
925	EQUIPMENT (NON-DWCF)	6,138	0	68	-4,607	1,599	0	24	-1,580	43
930	OTHER DEPOT MAINT (NON-DWCF)	1,588	0	17	2,490	4,095	0	61	1,450	5,606
989/998	OTHER CONTRACTS	21,401	0	236	9,281	30,918	0	462	14,179	45,559
	TOTAL SPECIALIZED SKILL TRAINING	203,674	0	4,193	4,966	212,833	0	6,032	21,584	240,449

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Basic Skills and Advanced Training

Detail by Subactivity Group: Flight Training

I. Description of Operations Financed: Flying training programs include flight screening, undergraduate pilot training, specialized undergraduate pilot training (SUPT), undergraduate and advanced navigator training, and pilot instructor training.

Flying training operations start with flight screening operations administered by Air Education and Training Command at both the Air Force Academy and Randolph AFB, TX. The flight screening program identifies 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 mission which produces pilots for participating NATO countries. Randolph AFB, trains our SUPT instructor pilots and is also responsible for navigator training.

Overall adjustments to military manpower in this sub-activity reflect an on-going transition to an Expeditionary Air Force (EAF) structure, as well as, a shift in support personnel positions into primary mission areas to more accurately depict the balance between the "tooth" and "tail" of the Air Force.

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Flight Training			
Flying Training Wings/Bases	5	5	5
Aircraft Types Supported	13	13	13
Aircrew Training Devices	7	7	7

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Flight Training

III. Financial Summary (\$s in Millions):

A. <u>Program Elements:</u>	<u>FY 1999</u>			<u>Current Estimate</u>	<u>FY 2000 Estimate</u>
	<u>FY 1998 Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>		
Undergraduate Pilot Training	\$292.1	\$284.3	\$284.5	\$284.8	\$328.1
Undergraduate Navigator/NFO Training	38.3	39.6	39.5	38.8	44.0
Other Flight Training	22.6	26.9	26.5	25.4	42.1
Euro-NATO Joint Jet Pilot Training	29.4	34.1	34.1	34.8	36.7
Flight Screening	14.7	20.7	20.6	20.6	19.3
Operational Headquarters (FT)	1.3	1.3	1.2	1.1	1.3
Total	\$ 398.4	\$ 406.9	\$ 406.4	\$ 405.5	\$ 471.5

B. Reconciliation Summary:

	<u>Change FY 1999/1999</u>	<u>Change FY 1999/2000</u>
Baseline Funding	\$406.9	\$ 405.5
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-.5	0
Supplemental Request	1.5	0
Reprogrammings/Transfers	-3.3	0
Price Change	-.7	-14.5
Functional Transfer	1.0	2.9
Program Changes	.6	77.6
Current Estimate	\$ 405.5	\$ 471.5

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

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

1.	FY 1999 President's Budget Request	\$406.9
2.	FY 1999 Revised	\$406.9
a.	Undistributed Congressional Adjustments	\$-.5
	1) Minority Aviation Training	\$-.5
	2) TDY Reductions	\$-1
	3) Equipment Reductions	\$-6
	4) Revised Economic Assumptions	\$-3
3.	FY 1999 Appropriation	\$406.4
4.	Emergency Supplemental	\$1.5
a.	Readiness	\$1.5
	1) Flying Hours/Spares	\$1.5
5.	Reprogrammings/Transfers	\$-3.3
a.	Transfers Out	\$-3.3
	1) Depot Maintenance Reprogramming	\$-3.3

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Basic Skills and Advanced Training

Detail by Subactivity Group: Flight Training

6.	Price Changes.....	\$-0.7
7.	Functional Transfers.....	\$1.0
	a. Transfers In.....	\$1.0
	1) Competition and Privatization	\$1.0
	This is a transfer from the Military Personnel Appropriation. After careful review, the Air Force has designated these activities/functions as not military essential. A cost comparison study/direct conversion is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.	
8.	Program Increases.. ..	\$.6
	a.) FY 1999 Flying Hour Consumption Changes.....	\$.6
	The FY 1999 Flying Hour Program was repriced to reflect the latest CY 1998 AF Cost Analysis Improvement Group (AFCAIG) approved cost factors which are based on the most current consumption data available. Included in this reprice are AVPOL, System & General Support supplies, and Depot Level Reparables (DLRs). The most significant changes have occurred in the costs of General Support supplies and Depot Level Reparables.	
9.	FY 1999 Current Estimate.....	\$405.5
10.	Price Growth.....	\$-14.5
11.	Transfers In.....	\$2.9
	(1) Competition and Privatization Savings.....	\$2.9

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

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

12. Program Increases..... \$77.6

a.) Undergraduate Pilot Training (FY 1999 Base, \$287.0) \$53.8

Increase funds all costs associated with increased pilot production, such as simulator time, contract maintenance, AVPOL, Depot Level Repairables (DLR), and flying hour supplies. Provides the resources necessary to meet required pilot production levels of 1,100 active duty total/370 fighter pilots. Funds increases in Contractor Logistics Support for the T-1A, T-3, T-6, and T-37 aircraft associated with increased pilot production. Also funds the T-38 Avionics Upgrade and Air Reserve Component Instructor Pilot programs which are required to meet pilot production levels (\$33.0).

Funds Joint Undergraduate Pilot and Navigator training conducted by the Navy. Funding required to increase production to 150 C-130 pilots, which will alleviate critical C-130 pilot shortfalls (\$13.4).

Moves Electronic Warfare Officer (EWO) Training from NAS Pensacola to Randolph AFB. Increases navigator production by 30 graduates in FY 2000.

Regenerates 5 of 39 T-38 aircraft returning from lease with Taiwan to USAF baseline. Aircraft are needed to keep EWO graduate production on schedule (\$5.7).

Civilian Pay Adjustment: The increase represents revised civilian pay

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

funding associated with the increase in pilot production (\$1.7).

b) Other Flight Training (FY 1999 Base, \$26.1) \$18.1

Funds increased Specialized Undergraduate Pilot Training (SUPT) production by 30 Intermediate Fighter Fundamentals (IFF) students enabling the Air Force to reduce its fighter pilot shortfall and reach its pilot production goal of 1,100 pilots per year by FY 2000. Supports additional simulators, contract maintenance, AVPOL, Depot Level Repairables (DLR), flying hour supplies and contracted classroom instructors.

c) EURO-NATO Joint Jet Pilot Training (ENJJPT) (FY 1999 Base, \$34.1) \$3.9

The increase produces additional 15 US pilot graduates per year. This funding increase supports additional simulators, contract maintenance, AVPOL, Depot Level Repairables (DLR), and flying hour supplies. Also funds the stand-up of the AF Reserve instructor pilot program at Sheppard

AFB. This program uses reservists as instructors, which releases active duty instructor pilots for return to operational cockpits.

d) Undergraduate Navigator/NFO Training (FY 1999 Base, \$39.0) \$1.8

Funds Joint Undergraduate Pilot and Navigator training conducted by the Navy. Required to meet Air Force navigator production goals. Funding increase allows the Navy to produce 300 navigators.

13. FY 2000 Budget Request \$471.5

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Flight Training

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Flying Training Wings/Bases	5	5	6
Aircraft types supported	13	14	14
Aircrew Training Devices	7	7	8
Flying Training Loads			
Undergraduate Pilot Training	1,020	1,181	1,217
Euro NATO Joint Jet Pilot Training	254	254	256
Other Flying Training	121	129	148
Pilot Instructor Training (UPT & ENJJPT)	174	182	172
Undergraduate Navigator Training	203	222	218
Graduate Navigator Training	25	28	28
TOTAL:	1,797	1,996	2,039
Primary Authorized Aircraft			
T-6	0	2	10
T-37	347	359	383
T-38	266	277	283
AT-38	66	67	75
T-43	9	9	9
T-1A	96	118	154

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Flight Training

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
TG-3A	2	2	2
TG-4A	10	10	10
TG-7A	8	8	8
TG-9A	4	4	4
TG-10A	0	0	0
TG-11A	2	2	2
T-41D	3	3	3
T-3A	103	111	110
UV-18	2	2	2
TOTAL:	918	974	1,046

Flying Hours

T-6	0	1,500	7,194
T-37	191,970	197,488	210,678
T-38	110,261	116,619	113,098
AT-38	19,041	20,293	23,801
T-43	5,616	5,616	5,269
T-1A	71,309	90,218	101,786
TG-3A	400	400	400
TG-4A	5,950	5,950	5,950
TG-7A	2,750	2,750	2,750
TG-9A	750	750	750
TG-10A	0	0	0
TG-11A	560	560	560

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Flight Training

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
T-41D	750	750	750
T-3A	53,817	50,523	0
UV-18	<u>1,950</u>	<u>1,950</u>	<u>1,950</u>
TOTAL:	465,124	495,367	474,936

Average Flying Hours per Aircraft

T-6	0	750	719
T-37	553	550	550
T-38	415	421	400
AT-38	289	303	317
T-43	624	624	585
T-1A	743	765	661
TG-3A	200	200	200
TG-4A	595	595	595
TG-7A	344	344	344
TG-9A	188	188	188
TG-10A	0	0	0
TG-11A	280	280	280
T-41D	250	250	250
T-3A	523	455	0
UV-18	975	975	975

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>				
Officer	3,627	3,783	5,262	1,479
Enlisted	3,120	3,327	3,362	35
	507	456	1,900	1,444
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	1280	1,236	1,295	59
Foreign National Direct Hire	1280	1,236	1,295	59
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	1280	1,236	1,295	59
	0	0	0	0
<u>Active Military Average Strength (Total)</u>				
Officer	3,511	3,709	4,527	663
Enlisted	3,000	3,226	3,347	-35
	511	483	1,180	698
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	1,127	1,159	1,266	107
Foreign National Direct Hire	1,127	1,159	1,266	107
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	1,127	1,159	1,266	107
	0	0	0	0

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Flight Training

VI. OP-32 Line Items:

SAG 032B	FLIGHT TRAINING	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
101	EXECUTIVE GENERAL SCHEDULE	24,119	0	877	923	25,919	0	1,184	6,304	33,407
103	WAGE BOARD	23,619	0	806	-806	23,619	0	1,034	-1,034	23,619
107	SEPARATION INCENTIVES	0	0	0	0	0	0	0	0	270
308	TRAVEL OF PERSONS	7,538	0	82	-1,216	6,404	0	95	2,118	8,617
401	DFSC FUEL	96,007	0	-8,440	695	88,262	0	-22,330	3,106	69,038
411	ARMY MANAGED SUPPLIES/MATERIALS	1,140	0	87	-39	1,188	0	17	-73	1,132
412	NAVY MANAGED SUPPLIES/MATERIALS	380	0	-22	38	396	0	-16	-4	376
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	52,482	0	209	-8,600	44,091	0	1,816	3,760	49,667
415	DLA MANAGED SUPPLIES/MATERIALS	18,015	0	-179	-3,546	14,290	0	671	-1,882	13,079
417	LOCAL PROC DWCF MANAGED SUPPL MAT	18,627	0	204	9,709	28,540	0	428	-5,632	23,336
502	ARMY DWCF EQUIPMENT	91	0	7	-53	45	0	0	-5	40
503	NAVY DWCF EQUIPMENT	29	0	-1	-12	16	0	0	0	13
505	AIR FORCE DWCF EQUIPMENT	1,491	0	6	-822	675	0	29	-51	653
506	DLA DWCF EQUIPMENT	1,432	0	-14	-751	667	0	33	-73	627
671	COMMUNICAL SERVICES(DISA)	9	0	0	-9	0	0	0	0	0
771	COMMUNICAL TRANSPORTATION	178	0	2	7	187	0	3	475	665
914	PURCHASED COMMUNICATIONS (NON-DWCF)	3	0	0	-3	0	0	0	0	0
915	RENTS (NON-GSA)	0	0	0	72	72	0	1	2	75
920	SUPPLIES & MATERIALS (NON-DWCF)	5,474	0	59	-285	5,248	0	78	2,607	7,933
921	PRINTING & REPRODUCTION	96	0	1	96	193	0	2	-40	155
922	EQUIPMENT MAINTENANCE BY CONTRACT	56,662	0	623	-6,940	50,345	0	755	24,098	75,198
923	FACILITY MAINTENANCE BY CONTRACT	3	0	0	-3	0	0	0	0	0
924	MEDICAL SUPPLIES	76	0	3	-36	43	0	1	-4	40
925	EQUIPMENT (NON-DWCF)	2,121	0	23	4,034	6,178	0	93	21,950	28,221
930	OTHER DEPOT MAINT (NON-DWCF)	53,919	0	592	17,349	71,860	0	1,078	21,900	94,238
989/998	OTHER CONTRACTS	34,835	0	381	2,096	37,312	0	558	3,257	41,127
	TOTAL FLIGHT TRAINING	398,346	0	-4,694	11,898	405,550	0	-14,470	80,446	471,526

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Basic Skills and Advanced Training

Detail by Subactivity Group: Professional Development Education

I. Description of Operations Financed: Professional Military Education (PME) programs enhance and develop critical leadership skills of commissioned officers, civilians, and noncommissioned officers and prepare them for progressively more responsible positions. Officer PME contributes to development of warfighting leaders capable of strategic thinking, cultivates expertise in employment of airpower, and provides an understanding of Joint and Combined operations. Enlisted PME strengthens leadership and management capability and broadens knowledge of the military profession. PME resident programs include Air War College, Air Command and Staff College, Squadron Officer School, Air and Space Basic Course, Airman Leadership Schools, the Non-Commissioned Officer Academy, and the Senior Non-Commissioned Officer Academy. All except the Non-Commissioned Officer Academy and Airman Leadership Schools may also be taken by correspondence.

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; School of Advanced Airpower Studies, Office of Academic Support, College of Enlisted Professional Military Education, 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.

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Basic Skills and Advanced Training

Detail by Subactivity Group: Professional Development Education

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Officer Professional Military Education			
Senior Service Schools.....	1	1	1
Intermediate Service Schools.....	1	1	1
Junior Service Schools.....	2	2	2
Enlisted Professional Military Education			
Senior NCO Academy.....	1	1	1
NCO Academies.....	9	9	9
Development Centers.....	2	2	2
Graduate Schools (In-House).....	2	2	2

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Professional Development Education

III. Financial Summary (\$s in Millions):

A. Program Elements:

	<u>FY 1999</u>				
	<u>FY 1998</u>	<u>Budget</u>	<u>Appropriation</u>	<u>Current</u>	<u>FY 2000</u>
	<u>Actuals</u>	<u>Request</u>		<u>Estimate</u>	<u>Estimate</u>
Professional Military Education	\$38.1	\$38.9	\$38.4	\$37.9	\$44.5
Other Professional Education	41.4	47.6	46.6	45.1	49.7
Air University Headquarters	<u>3.8</u>	<u>4.2</u>	<u>4.1</u>	<u>4.2</u>	<u>4.6</u>
Total	\$ 83.3	\$ 90.7	\$ 89.1	\$ 87.2	\$ 98.8

B. Reconciliation Summary:

	<u>Change</u>	<u>Change</u>
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
Baseline Funding	\$ 90.7	\$ 87.2
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-1.6	0
Supplemental Request	0	0
Reprogrammings/Transfers	-1.3	0
Price Change	-1	2.5
Functional Transfer	0	0
Program Changes	<u>-5</u>	<u>9.1</u>
Current Estimate	\$ 87.2	\$ 98.8

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

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

1.	FY 1999 President's Budget Request.....	\$90.7
2.	FY 1999 Revised.....	\$90.7
a.	Undistributed Congressional Adjustments	\$-1.6
	1) TDY Reductions	\$-1.3
	2) Equipment Reductions.....	\$-2
	3) Revised Economic Assumptions.....	\$-1
3.	FY 1999 Appropriation	\$89.1
4.	Reprogrammings/Transfers.....	\$-1.3
a.	Transfers Out.....	\$-1.3
	1) Depot Maintenance Reprogramming.....	\$-1.3
5.	Price Changes.....	\$-.1
6.	Program Decreases.....	\$-.5
	a.) Air University Headquarters (FY1999 Base \$4.2).....	\$-.5
	Decreased funding in equipment is a result of various efficiency initiatives at Air University, such as restructuring like functions, merging several offices, and A-76 studies.	
7.	FY 1999 Current Estimate	\$87.2

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Basic Skills and Advanced Training

Detail by Subactivity Group: Professional Development Education

8. Price Growth.....\$2.5

9. Program Increases.....\$9.2

a.) Professional Military Education (FY1999 Base, \$39.4).....\$5.0

Funding added to repair the Squadron Officer School (SOS) facility in order to establish the Aerospace Basic Course (ABC) and merge both schools into a shared environment. One ABC course was initiated in FY 1998 as a seven-week test program. SOS and ABC will produce 3,200 and 800 students, respectively, in FY 2000, with ABC scheduled for full implementation by FY 2003.

b.) Other Professional Education (PCE) (FY 1999 Base, \$46.5).....\$4.2

Supports Air Force decision to fully fund level I mission critical Professional Continuing Education courses to correct broken links between optempo taskings, low retention rates and the functional expertise needed to ensure continued mission accomplishment. This action assists in funding 1,628 College of Professional Development students, 500 CADRE students, 627 Academic Instructor Students, 124 students for the College of Enlisted PME, and 911 students in AFIT PCE courses for the Schools of Systems and Logistics, and Civil Engineering.

10. Program Decreases.....\$-.1

a.) Competition and Privatization Savings.....\$-.1

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 to Air Force modernization accounts.

11. FY 2000 Budget Request.....\$98.8

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Professional Development Education

IV. Performance Criteria and Evaluation Summary:

Training Loads	FY 1998			FY 1999			FY 2000		
	Entries	Grads	Loads	Entries	Grads	Loads	Entries	Grads	Loads
Active Duty	35,771	35,644	4,472	35,860	35,824	4,421	35,860	35,881	4,467
Reserve	2,308	2,272	242	2,308	2,280	250	2,308	2,280	250
National Guard	<u>1,864</u>	<u>1,869</u>	<u>183</u>	<u>1,864</u>	<u>1,859</u>	<u>182</u>	<u>1,864</u>	<u>1,859</u>	<u>182</u>
Total Authorization	39,943	39,785	4,897	40,032	39,963	4,853	40,032	40,020	4,899

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Basic Skills and Advanced Training

Detail by Subactivity Group: Professional Development Education

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	3,254	3,189	3,281	92
Officer	2,405	2,369	2,443	74
Enlisted	849	820	838	18
<u>Civilian End Strength (Total)</u>	597	616	595	-21
U.S. Direct Hire	597	616	595	-21
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	597	616	595	-21
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (Total)</u>	3,343	3,224	3,237	13
Officer	2,491	2,388	2,407	19
Enlisted	852	836	830	-6
<u>Civilian FTEs (Total)</u>	622	612	605	-7
U.S. Direct Hire	622	612	605	-7
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	622	612	605	-7
Foreign National Indirect Hire	0	0	0	0

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Professional Development Education

VI. OP-32 Line Items:

SAG 032C	PROFESSIONAL DEVELOPMENT EDUCATION	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
101	EXECUTIVE GENERAL SCHEDULE	29,204	0	1,060	3,734	33,998	0	1,557	-217	35,338
103	WAGE BOARD	1,034	0	35	-35	1,034	0	44	-44	1,034
107	SEPARATION INCENTIVES	96	0	0	-96	0	0	0	0	0
110	UNEMPLOYMENT COMP	46	0	0	-46	0	0	0	0	0
308	TRAVEL OF PERSONS	26,862	-2	294	548	27,702	-3	412	4,029	32,140
401	DFSC FUEL	22	0	-2	-9	11	0	-3	2	10
411	ARMY MANAGED SUPPLIES/MATERIALS	5	0	0	72	77	0	1	-7	71
412	NAVY MANAGED SUPPLIES/MATERIALS	1	0	0	25	26	0	-1	-2	23
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	3	0	0	-3	0	0	0	0	0
415	DLA MANAGED SUPPLIES/MATERIALS	77	0	-1	1,139	1,215	0	55	-150	1,120
417	LOCAL PROC DWCF MANAGED SUPPL MAT	85	0	1	1,182	1,268	0	18	-119	1,167
502	ARMY DWCF EQUIPMENT	55	0	4	64	123	0	2	-19	106
503	NAVY DWCF EQUIPMENT	17	0	-1	24	40	0	-2	-3	35
505	AIR FORCE DWCF EQUIPMENT	878	0	3	1,107	1,988	0	80	-323	1,745
506	DLA DWCF EQUIPMENT	842	0	-8	1,076	1,910	0	91	-326	1,675
771	COMMERCIAL TRANSPORTATION	3	0	0	10	13	0	0	0	13
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0	0	0	0	4	4
914	PURCHASED COMMUNICATIONS (NON-DWCF)	417	0	5	-422	0	0	0	0	0
915	RENTS (NON-GSA)	22	0	0	12	34	0	0	2	36
920	SUPPLIES & MATERIALS (NON-DWCF)	5,145	1	55	-3,880	1,321	0	18	1,821	3,160
921	PRINTING & REPRODUCTION	648	0	7	239	894	0	13	-875	32
922	EQUIPMENT MAINTENANCE BY CONTRACT	553	0	5	771	1,329	0	19	487	1,835
923	FACILITY MAINTENANCE BY CONTRACT	380	0	3	-383	0	0	0	4,891	4,891
924	MEDICAL SUPPLIES	1	0	0	0	1	0	0	0	1
925	EQUIPMENT (NON-DWCF)	5,510	0	60	-5,560	10	0	0	166	177
989/998	OTHER CONTRACTS	11,404	-1	125	2,714	14,242	-1	211	-197	14,255
	TOTAL PROFESSIONAL DEVELOPMENT EDUC.	83,310	-2	1,645	2,283	87,236	-4	2,516	9,120	98,868

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

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

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Field Training Detachments (FTD)	32	32	32
Field Training Operating Locations	12	12	12

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Training Support

III. Financial Summary (\$s in Millions):

A. Program Elements:

	<u>FY 1999</u>			<u>Current</u>	<u>FY 2000</u>
	<u>FY 1998</u>	<u>Budget</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
	<u>Actuals</u>	<u>Request</u>			
Support Of Training Establishment	\$13.4	\$12.5	\$12.4	\$12.5	\$9.9
Training Developments	11.7	12.6	12.4	12.6	13.4
Engineering Installation Support	2.2	.2	.2	.2	2.2
Management Headquarters (Training)	37.5	31.1	30.9	31.9	34.8
Training Support To Units	<u>10.6</u>	<u>9.3</u>	<u>9.0</u>	<u>8.9</u>	<u>9.6</u>
Total	\$ 75.4	\$ 65.7	\$ 64.9	\$ 66.1	\$ 69.9

B. Reconciliation Summary:

	<u>Change</u>	<u>Change</u>
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
	<u>\$65.7</u>	<u>\$ 66.1</u>
Baseline Funding	0	0
Congressional Adjustments (Distributed)	-8	0
Congressional Adjustments (Undistributed)	0	0
Supplemental Request	-4	0
Reprogrammings/Transfers	.1	2.6
Price Change	0	1.7
Functional Transfer	<u>1.5</u>	<u>-5</u>
Program Changes	\$ 66.1	\$ 69.9
Current Estimate		

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

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

1.	FY 1999 President's Budget Request.....	\$65.7
2.	FY 1999 Revised.....	\$65.7
a.	Undistributed Congressional Adjustments	\$-.8
	1) TDY Reductions	\$-.7
	2) Equipment Reductions.....	\$-.1
3.	FY 1999 Appropriation	\$64.9
4.	Reprogrammings/Transfers.....	\$-.4
a.	Transfers Out.....	\$-.4
	1) Depot Maintenance Reprogramming.....	\$-.4
5.	Price Changes.....	\$.1
6.	Program Increases.. ..	\$1.5
a.)	Civilian Pay Adjustment.....	\$1.5
	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 1998 locality pay.	
7.	FY 1999 Current Estimate	\$66.1

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Basic Skills and Advanced Training

Detail by Subactivity Group: Training Support

8.	Price Growth	\$2.6
9.	Functional Transfer	\$1.7
	a. Transfers In	\$1.7
	1) Competition and Privatization	\$1.7
	This is a transfer from the Military Personnel Appropriation. After careful review, the Air Force has designated these activities/functions as not military essential. A cost comparison study/direct conversion is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.	
10.	Program Decreases	\$-.5
	a.) Support of Training Establishment (FY 1999 Base, \$12.5)	\$-.5
	Decrease represents cancellation of contracts for the warehouse that stocks and ships textbooks and manuals to all non-resident Professional Military Education and Professional Continuing Education courses. Work is being performed in-house.	
11.	FY 2000 Budget Request	\$69.9

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Field Training Graduates.....	29,381	30,000	30,000
Correspondence Course Graduates	75,000	75,000	75,000
Survival	7,971	8,250	8,250
Total.....	112,352	113,250	113,250

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Training Support

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	2,217	2,274	2,177	-97
Officer	517	560	513	-47
Enlisted	1,700	1,714	1,664	-50
<u>Civilian End Strength (Total)</u>	839	895	893	-2
U.S. Direct Hire	839	895	893	-2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	839	895	893	-2
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (Total)</u>	2,234	2,249	2,227	-22
Officer	536	540	537	-3
Enlisted	1,698	1,709	1,690	-19
<u>Civilian FTEs (Total)</u>	1,019	895	894	-1
U.S. Direct Hire	1,019	895	894	-1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,019	895	894	-1
Foreign National Indirect Hire	0	0	0	0

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Training Support

VI. OP-32 Line Items:

SAG 032d

	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
101 EXECUTIVE GENERAL SCHEDULE	45,143	0	1,641	724	47,508	0	2,175	419	50,102
103 WAGE BOARD	3,618	0	123	-123	3,618	0	158	-158	3,618
107 SEPARATION INCENTIVES	50	0	0	-50	0	0	0	30	30
110 UNEMPLOYMENT COMP	3	0	0	-3	0	0	0	0	0
308 TRAVEL OF PERSONS	6,407	0	70	-2,597	3,880	0	59	-150	3,789
401 DFSC FUEL	2	0	0	1	3	0	-1	0	2
411 ARMY MANAGED SUPPLIES/MATERIALS	7	0	0	12	19	0	0	21	40
412 NAVY MANAGED SUPPLIES/MATERIALS	2	0	0	4	6	0	0	7	13
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	-1	0	0	12	11	0	0	1	12
415 DLA MANAGED SUPPLIES/MATERIALS	93	0	0	191	284	0	13	334	631
417 LOCAL PROC DWCF MANAGED SUPPL MAT	96	0	0	200	296	0	4	360	660
502 ARMY DWCF EQUIPMENT	3	0	0	39	42	0	0	-11	31
503 NAVY DWCF EQUIPMENT	1	0	0	13	14	0	0	-3	11
505 AIR FORCE DWCF EQUIPMENT	44	0	0	629	673	0	28	-219	482
506 DLA DWCF EQUIPMENT	43	0	0	601	644	0	30	-215	459
671 COMMUNICATION SERVICES(DISA)	58	0	0	-58	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	2	0	0	9	11	0	0	-1	10
914 PURCHASED COMMUNICATIONS (NON-DWCF)	182	0	2	-184	11	0	0	0	0
915 RENTS (NON-GSA)	0	0	0	149	149	0	2	4	155
920 SUPPLIES & MATERIALS (NON-DWCF)	3,476	0	38	-2,706	808	0	11	-731	88
921 PRINTING & REPRODUCTION	4,599	0	50	-281	4,368	0	66	-187	4,247
922 EQUIPMENT MAINTENANCE BY CONTRACT	247	0	2	644	893	0	13	-93	813
923 FACILITY MAINTENANCE BY CONTRACT	101	0	1	-102	0	0	0	0	0
924 MEDICAL SUPPLIES	1	0	0	-1	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	2,102	0	23	-1,551	574	0	9	-576	7
989 OTHER CONTRACTS	9,116	0	101	-7,354	1,863	0	26	636	2,525
998 OTHER COSTS	104	0	1	329	434	0	6	1,799	2,239
TOTAL TRAINING SUPPORT	75,499	0	2,052	-11,453	66,098	0	2,599	1,267	69,964

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Accession Training

Detail by Subactivity Group: Depot Maintenance

1. Description of Operations Financed: Depot Purchased Equipment Maintenance (DPEM) in this subactivity group supports the various systems used for United States Air Force training programs. DPEM encompasses funding for organic, contract and interservice depot level maintenance of aircraft, missiles, engines, software, Other Major End Items (OMEI), Non Working Capital Funded Exchangeable Items (NWCFEI), Area and Base Support and Local Manufacture (ABM), and Storage.

II. Financial Summary (\$ in Millions):

A. Program Elements:

	FY 1998	FY 1999		FY 2000
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Estimate</u>
Training	\$12.1	\$12.2	\$12.2	\$13.3
				\$14.5

B. Reconciliation Summary:

	Change FY 1999/1999	Change FY 1999/2000
Baseline Funding	\$ 12.2	\$13.3
Congressional Adjustments	0	0
Supplemental Request	0	0
Price Change	0	-0.3
Reprogramming /Transfer	1.1	0
Functional Transfer	0	0
Program Changes	0	1.5
Current Estimate	\$ 13.3	\$14.5

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Depot Maintenance

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

1.	FY 1999 President's Budget Request.....	\$12.2
2.	FY 1999 Appropriation	\$12.2
3.	Reprogramming/Transfer.....	\$+1.1
	a. Depot Maintenance Reprogramming.....	\$+1.1
4.	Revised FY 1999 Estimate.....	\$13.3
5.	Price Change	\$-0.3
6.	Program Increases.	\$+2.6
	a. Increase due to regeneration of 40 T-38's which were in service with Taiwan . Aircraft required upgrades and miscellaneous Time Compliance Technical Orders performed to return them to USAF standards.....	\$+ 1.7
	b. Increase required to repair discrepancies to Jet Engine Test Stands found during inspections in FY 1999.	\$+ 0.9
7.	Program Decreases.....	\$-1.1
	a. One-time decrease results from FY 1999 cost to recover Depot Maintenance Activity Group operating losses outside the stabilized pricing structure	\$-1.1
8.	FY 2000 Budget Request.....	\$14.5

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Depot Maintenance

III. Performance Criteria and Evaluation Summary:

See OP-30 exhibit

IV. OP-32 Line Items:

	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
661 AF DEPOT MAINTENANCE - ORGANIC	7,283	0	234	-3,136	4,381	0	-288	-2,665	1,428
662 AF DEPOT MAINTENANCE - CONTRACT	4,819	0	-196	4,266	8,889	0	0	4,215	13,104
Total	12,102	0	38	1,130	13,270	0	-288	1,550	14,532

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Real Property Maintenance

I. Description of Operations Financed: 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 Air Education and Training Command's (AETC) main operating bases. Objectives are to sustain mission capability, quality of life, and workforce productivity and to preserve AETC's physical plant. Overall adjustments to military manpower in this sub-activity reflect an ongoing transition to an Expeditionary Air Force (EAF) structure, as well as a shift in support personnel positions into primary mission areas to more accurately depict the balance between "tooth" and "tail" of the Air Force.

AETC'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
Aircraft Maintenance Complexes
Aircraft Runways
Roads
Dormitories

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Bases	10	10	10

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Real Property Maintenance

III. Financial Summary (\$s in Millions):

A. <u>Program Elements:</u>	FY 1998 <u>Actuals</u>	<u>FY 1999</u>		FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	
Minor Construction	\$4.4	\$1.5	\$1.5	\$1.4
Real Property Maintenance	101.7	100.7	100.4	114.3
Demolition	.4	0	0	0
Total	\$106.5	\$102.2	101.9	\$115.7
				\$63.6
<u>Reconciliation Summary:</u>				
Baseline Funding		<u>Change FY 1999/1999</u>	<u>Change FY 1999/2000</u>	
Congressional Adjustments (Distributed)		\$102.2	\$115.7	
Congressional Adjustments (Undistributed)		0	0	
Supplemental Request		-3	0	
Reprogramming/Transfers		16.0	0	
Price Change		-1.6	0	
Functional Transfer		0	3.3	
Program Changes		0	-48.5	
Current Estimate		<u>-6</u>	<u>-6.9</u>	
		\$115.7	\$63.6	

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Real Property Maintenance

B. OP-32 Line

SAG 032R	REAL PROPERTY MAINTENANCE	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
101	EXECUTIVE GENERAL SCHEDULE	46,415	0	1,686	1,899	50,000	0	2,290	-8,577	43,713
107	SEPARATION INCENTIVES	59	0	0	4,284	4,343	0	0	-1,523	2,820
308	TRAVEL OF PERSONS	555	0	6	-344	217	0	3	94	314
401	DFSC FUEL	401	0	-35	-366	0	0	0	325	325
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	3	0	0	34	37	0	-2	-29	6
502	ARMY DWCF EQUIPMENT	46	0	3	30	79	0	1	-79	1
503	NAVY DWCF EQUIPMENT	15	0	-1	12	26	0	-1	-25	0
505	AIR FORCE DWCF EQUIPMENT	644	0	3	4,151	4,798	0	160	-4,355	603
506	DLA DWCF EQUIPMENT	731	0	-7	499	1,223	0	58	-1,262	19
771	COMMERCIAL TRANSPORTATION	15	0	-15	0	0	0	0	8	8
915	RENTS (NON-GSA)	261	0	3	67	331	0	5	-26	310
920	SUPPLIES & MATERIALS (NON-DWCF)	14,854	0	163	-11,480	3,537	0	53	-3,589	1
921	PRINTING & REPRODUCTION	14	0	0	-14	0	0	0	0	0
922	EQUIPMENT MAINTENANCE BY CONTRACT	306	0	3	-20	289	0	4	123	416
923	FACILITY MAINTENANCE BY CONTRACT	33,494	0	368	14,197	48,059	0	721	-45,704	3,076
924	MEDICAL SUPPLIES	2	0	0	-2	0	0	0	1	1
925	EQUIPMENT (NON-DWCF)	366	0	4	-370	0	0	0	616	616
989/998	OTHER CONTRACTS	8,283	0	91	-5,639	2,735	0	41	8,605	11,381
	TOTAL REAL PROPERTY MAINTENANCE	106,464	0	2,287	6,923	115,674	0	3,333	-55,397	63,610

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Real Property Maintenance

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

1.	FY 1999 President's Budget.....	\$102.2
2.	FY 1999 Revised.....	\$102.2
a.	Undistributed Congressional Adjustments.....	\$-.3
	1) TDY Expenses.....	\$-.1
	2) Miscellaneous Equipment.....	\$-.1
	3) Economic Assumptions.....	\$-.1
3.	FY 1999 Appropriation	\$101.9
4.	Emergency Supplemental.....	\$16.0
a.	Storm Damage Repair	\$16.0
5.	Reprogrammings/Transfers.....	\$-1.6
a.	Transfers Out.....	\$-1.6
	1) Depot Maintenance Reprogramming.....	\$-1.6
6.	Program Decreases.....	\$-.6
a.	Program Decreases in FY 1999.....	\$-.6
	1) Real Property Maintenance Programs.....	\$-.6
	Decrease reflects a refinement in the distribution of anticipated Base Realignment and Closure (BRAC) savings by Air Education & Training Command for the closure of Reese Air Force Base, TX.	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Basic Skills and Advanced Training

Detail by Subactivity Group: Real Property Maintenance

7.	Revised FY 1999 Estimate.....	\$115.7
8.	Price Growth.....	\$3.3
9.	Transfers In.....	\$2.8
	(1) Competition and Privatization.....	\$2.8
	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/direct conversion is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.	
10.	Transfers Out	\$-51.3
	(1) Grounds Maintenance.....	\$-7.6
	The transfer of grounds services to Real Property Services is twofold. First, it is based upon a decision to better align this function with the in-house manpower resources and improves cost accounting within the Real Property Maintenance Activities (RPMA) program. Additionally, grounds services are similar in nature to refuse collection, custodial and other municipal-type services.	
	(2) Realignment of Real Property Maintenance.....	\$-43.7
	In FY 2000, the Department transferred funds (\$1,845 million, DoD-wide) from the O&M account into the Quality of Life Enhancements, Defense appropriation. Funds budgeted for repair and maintenance of QOL-type facilities are included in this account to give it special emphasis and to encourage better management of the funds by giving them a two-year life.	
11.	Program Decreases.....	\$-6.9

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Basic Skills and Advanced Training

Detail by Subactivity Group: Real Property Maintenance

\$-6.9

a. Program Decreases in FY 2000.....

\$-1.6

1) Civilian Separation Incentives

Civilian separation incentives are authorized by Section 4436 of P.L. 102-484.

These costs reflect the incremental decrease required in FY 2000 as compared to FY 1999.

\$-1.5

2) Competition and Privatization Savings.....

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.

\$-3.8

3) Real Property Maintenance

This RPM reduction reflects field commanders' decisions of how to best to meet mission requirements while sustaining an austere level of facility maintenance and repair (such as periodic maintenance of heating, ventilation, and air conditioning, pavement, water and sewer distribution systems, service calls to fix failed plumbing, electrical distribution, and engineering contract and design support). This decrease does not reflect a decline in requirements and will result in increased costs in future years. The impact of deferred maintenance is reduced productivity in maintenance shops, along the flight line and in office areas. In FY 2000, this problem will be further aggravated by insufficient military construction funding to replace worn-out, inefficient and uneconomical facilities and infrastructure.

\$63.6

12. FY 2000 Budget Request.....

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Real Property Maintenance

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. <u>Maintenance and Repair (\$000)</u>			
Buildings (KSF).....	98,625	111,038	57,163
Pavements (KSY)	36,684	36,757	36,655
Land (AC)	38,351	38,351	38,351
Railroad Trackage (KLF).....	574,207	574,362	574,362
Recurring Maintenance (\$000)	31	31	31
Major Repair (\$000)	62,042	69,696	35,862
	39,667	44,560	22,928
B. <u>Minor Construction (\$000)</u>			
Number of Projects.....	4,385	1,418	312
	27	9	2
C. <u>Demolition (\$000)</u>	370	0	4,508
D. <u>Administration and Support</u>			
Planning and Design Funds	3,084	3,218	1,627

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Real Property Maintenance

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	508	506	358	-148
Officer	22	21	16	-5
Enlisted	486	485	342	2
<u>Civilian End Strength (Total)</u>	1,178	1,069	1,007	-62
U.S. Direct Hire	1,178	1,069	1,007	-62
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,178	1,069	1,007	-62
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Work Years (Total)</u>	502	508	433	-75
Officer	24	22	19	-3
Enlisted	478	468	414	-72
<u>Civilian Work Years (Total)</u>	1,381	1,248	1,039	-209
U.S. Direct Hire	1,381	1,248	1,039	-209
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,381	1,248	1,039	-209
Foreign National Indirect Hire	0	0	0	0

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Basic Skills and Advanced Training

Detail by Subactivity Group: Base Support

I. Description of Operations Financed: This subactivity provides funding for base support functions, and engineering and environmental programs in support of Air Education and Training Command (AETC). The main objectives are to sustain mission capability, quality of life, workforce productivity and infrastructure support. Overall adjustments to military manpower in this sub-activity reflect an ongoing transition to an Expeditionary Air Force (EAF) structure, as well as a shift in support personnel positions into primary mission areas to more accurately depict the balance between the "tooth" and "tail" of the Air Force. The major programs in this subactivity group are listed below:

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, 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 calls, and other base government-owned commercial communication requirements; dedicated leased long lines that provide connectivity to Air Force and DoD networks; and standard base level computer equipment.

Base Operating Support: Program funds transportation, security forces, comptroller, staff judge advocate, claims, and personnel organizations; and personnel, 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, which support provisions of the Military Child Care Act of 1989, also include Family Day Care (FDC). CDCs provide full-day, part-day, and hourly care for children. 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 and ice removal, 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.

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Basic Skills and Advanced Training

Detail by Subactivity Group: Base Support

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.

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Bases	10	10	10

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Base Support

III. Financial Summary (\$s in Millions):

A. Program Elements:

	FY 1998	FY 1999		Current	FY 2000
	<u>Actuals</u>	<u>Budget</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
Child Development Centers	\$11.1	\$10.0	\$10.0	\$9.9	\$12.9
Family Support Centers	5.1	4.6	4.6	4.7	5.7
Environmental Conservation	.5	3.3	3.2	3.0	2.8
Pollution Prevention	2.7	1.2	1.2	.9	2.3
Environmental Compliance	10.6	12.6	12.3	12.1	12.7
Real Property Services	76.1	77.2	77.1	75.3	86.4
Visual Information Activities	6.2	6.9	6.8	7.3	7.7
Base Communication	36.4	28.2	27.3	26.6	31.3
Base Operating Support	<u>217.9</u>	<u>227.0</u>	<u>247.0</u>	<u>249.6</u>	<u>249.8</u>
Total	\$ 366.6	\$ 371.0	\$ 389.5	\$ 389.4	\$ 411.6

B. Reconciliation Summary:

	Change	Change
	FY 1999/1999	FY 1999/2000
Baseline Funding	\$ 371.0	\$ 389.4
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	18.5	0
Supplemental Request	3.0	0
Reprogramming/Transfers	-5.9	0
Price Change	-2	10.4
Functional Transfer	0	9.7
Program Changes	<u>3.0</u>	<u>2.1</u>
Current Estimate	\$ 389.4	\$ 411.6

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Base Support

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

1.	FY 1999 President's Budget Request		\$371.0
2.	FY 1999 Revised		\$371.0
a.	Undistributed Congressional Adjustment	\$18.5	
	1) Base Readiness Support	\$21.5	
	2) TDY Reduction	\$-1.0	
	3) Comm Purchases	\$-.9	
	4) Miscellaneous Equipment	\$-.2	
	5) Revised Economic Assumptions	\$-.9	
3.	FY 1999 Appropriation		\$389.5
4.	Emergency Supplemental		\$3.0
a.	Natural Disasters	\$3.0	
5.	Reprogramming/Transfers		\$-5.9
a.	Depot Maintenance Reprogramming	\$-5.9	
6.	Price Changes		\$-.2

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Base Support

7.	Program Increases		\$3.0
a.	Program Increases in FY 1999	\$3.0	
	1) Civilian Pay Adjustment.....	\$3.0	
	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 1998 locality pay.		
8.	Revised FY 1999 Estimate.....		\$389.4
9.	Price Growth		\$10.4
10.	Functional Program Transfers.....		\$9.7
a.	Transfers In.....	\$12.5	
	1) Grounds Maintenance	\$6.2	
	The transfer of grounds services to Real Property Services is twofold. First, it is based upon a decision to better align this function with the in-house manpower resources and secondly, improves cost accounting within the Real Property Maintenance Activities (RPMA) program. Additionally, grounds services are similar in nature to refuse collection, custodial and other municipal-type services.		
	2) Competition and Privatization	\$4.2	
	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/direct conversion is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.		

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Base Support

3)	Interservice Training Review Organization	\$1.8
	Increase provides base operating support costs in support of medical training studies as identified in the interservice Training Review Organization studies.	
4)	Financial Services Officer	\$.3
	Increase reflects a transfer from military to civilian authorizations, to create a senior accountant position within the Financial Services Offices (FSO) at the wing level. Implements an Air Force Inspection Agency Financial Management Review recommendation. By strengthening the financial accounting function at the wing level, long standing deficiencies within FSOs can be corrected.	
b.	Transfers Out	\$-2.8
1)	Common User Communications	\$-1.2
	Transfer complies with OSD direction to transition dedicated long haul communications to common user communications. Transition will provide C2 and combat support users with common user voice and data communications access. Transferred to Servicewide Communications (SAG 42B).	
2)	Defense Messaging System	\$-1.0
	This decrease realigns the Defense Messaging System (DMS) manpower from multiple program elements into the DMS program element. It will support manpower to run the DMS mail servers at each base in the Air Force.	
3)	Base Communications	\$-.6
	Realigns program and funding from multiple base communication programs to a single base communication function.	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Basic Skills and Advanced Training

Detail by Subactivity Group: Base Support

11. Program Increases..		\$13.3
a. Program Increases in FY 2000		\$13.3
1) Undefined Re-engineering (Competition and Privatization)	\$9.2	
Increase eliminates unrealized FY 1999 savings for Undefined Reengineering. This one-time funding increase restores programs to historically funded levels.		
2) Child Development Centers (FY 1999 Base, \$9.9)	\$2.8	
Overall funding was increased to operate new or expanded child development centers at Altus, Laughlin, and Lackland AFBs and to fund the special needs child development center at Lackland AFB.		
3) Pollution Prevention Program (FY 1999 Base \$.9).....	\$1.3	
This increase supports the use of pollution prevention as the first choice to achieve compliance and the Air Force's Environmental mission to achieve and maintain compliance with U.S. environmental laws.		
12. Program Decreases.....		\$-11.2
a. Program Decreases in FY 2000.....		\$-11.2
1) Base Support (FY 1999 Base, \$249.6)	\$-6.7	
Contractual services is a level of effort program. This decrease recognizes program efficiencies and provides funding for a balanced and properly priced program. Programmed funding level also complies with congressional language to accurately report and define contract services requirements.		

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Basic Skills and Advanced Training

Detail by Subactivity Group: Base Support

\$-3.1

2) Competition and Privatization Savings.....

Civilian separation incentives are authorized by Section 4436 of P.L. 102-484.

These costs reflect the incremental decrease required in FY 2000 as compared to FY 1999.

\$-1.4

3) Civilian Separation Incentives

Civilian separation incentives are authorized by Section 4436 of P.L. 102-484.

DoD activities may pay up to \$25,000 for separation incentives plus 15% of basic pay to OPM. The current policy is to offer incentives before a person is involuntarily separated. Since most of the drawdown has been achieved, this decrease reflects the incremental decrease required in FY 2000 as compared to FY 1999. (Projected incentives to be paid in FY 1999 and FY 2000 are \$6 million and \$4.6M, respectively).

13. FY 2000 Budget Request

\$411.6

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. Base Support Personnel			
Base Ops Support			
Military Personnel	3,026	3,502	2,222
Civilian Personnel	2,696	1,754	2,060
Communications			
Military Personnel	564	633	708
Civilian Personnel	212	253	295
Audio Visual			
Military Personnel	144	144	104
Civilian Personnel	91	99	98
Real Property Services (RPS)			
Military Personnel	484	482	351
Civilian Personnel	549	563	533
Environmental Compliance			
Military Personnel	18	18	11
Civilian Personnel	75	63	59
Environmental Conservation			
Military Personnel	1	1	1
Civilian Personnel	4	7	6
Pollution Prevention			
Military Personnel	4	4	4
Civilian Personnel	2	7	6
Child Development			
Civilian Personnel	232	216	237

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Base Support

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. Base Support Personnel (cont.)			
Family Support Centers			
Military Personnel	31	33	30
Civilian Personnel	130	125	128
Total			
Military Personnel	4,272	4,817	3,431
Civilian Personnel	3,991	3,087	3,422
B. Bachelor Housing Ops./Furn			
No. of Officer Quarters.....	1,202	1,202	1,202
No. of Enlisted Quarters	6,499	6,499	6,499
C. Other Morale, Welfare and Recreation (\$000)	30,450	31,176	31,894
D. Maintenance of Installation Equipment (\$000).....	107,554	100,086	101,602
E. Number of Motor Vehicles, Total.....	5,861	5,849	5,739
Owned.....	3,443	3,329	3,174
Leased.....	2,418	2,520	2,565
F. Payments to GSA			
Standard Level User Charges (\$000).....	59	56	56
G. Non-GSA Lease Payments			
Leased Space (\$000)	87	0	101

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Base Support

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
H. Other Engineering Support (\$000)	34,991	36,621	47,478
I. Operation of Utilities (\$000)	41,076	38,681	38,897
Electricity (MWH)	488,279	481,912	473,366
Heating (MBTU)	1,443,586	1,424,762	1,399,497
Water, Plants & Systems (000 gals)	2,381,890	2,386,630	2,380,007
Sewage & Waste Systems (000 gals)	1,129,151	1,131,398	1,128,258
Air Conditioning and Refrigeration (Ton)	91,649	91,832	91,577
J. Child and Youth Development Programs			
Number of Child Development Centers	56	56	56
Number of Family Child Care (FCC) Homes	371	391	411
Total Number of Children Receiving Care	6,245	6,500	6,620
Percent of Eligible Children Receiving Care	18	19	19
Number of Children on Waiting List	891	768	N/A
Total Military Child Population (Infant to 12 years)	34,598	34,598	34,598
Number of Youth Facilities	13	13	13
Youth Population Served (Grades 1 to 12)	28,928	28,928	28,928

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Base Support

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>				
Officer	4,272	4,817	3,431	-1,386
Enlisted	282	427	354	-73
	3,990	4,390	3,077	-1,313
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	3,991	3,087	3,422	335
Foreign National Direct Hire	3,991	3,086	3,421	335
Total Direct Hire	0	1	1	0
Foreign National Indirect Hire	3,991	3,087	3,422	335
	0	0	0	0
<u>Active Military Work Years (Total)</u>				
Officer	4,974	4,547	4,127	-420
Enlisted	360	355	392	37
	4,614	4,192	3,735	-457
<u>Civilian Work Years (Total)</u>				
U.S. Direct Hire	3,265	3,201	3,277	76
Foreign National Direct Hire	3,263	3,200	3,275	75
Total Direct Hire	2	1	2	1
Foreign National Indirect Hire	3,265	3,201	3,277	76
	0	0	0	00

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Base Support

VI. OP-32 Line Items:

SAG 032Z	BASE SUPPORT	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
101	EXECUTIVE GENERAL SCHEDULE	116,357	0	4,222	-379	120,200	0	5,503	5,858	131,561
103	WAGE BOARD	25,373	0	865	-865	25,373	0	1,112	-1,112	25,373
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	26	26	0	0	28	54
107	SEPARATION INCENTIVES	182	0	0	5,818	6,000	0	0	-1,410	4,590
111	DISABILITY COMP	10,647	0	0	2,550	13,197	0	0	-4,137	9,060
308	TRAVEL OF PERSONS	6,262	0	67	-4,226	2,103	0	31	-141	1,993
401	DFSC FUEL	637	0	-55	227	809	0	-205	20	624
411	ARMY MANAGED SUPPLIES/MATERIALS	102	0	7	508	617	0	9	-44	582
412	NAVY MANAGED SUPPLIES/MATERIALS	34	0	-1	172	205	0	-9	-2	194
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	58	0	0	772	830	0	34	159	1,023
415	DLA MANAGED SUPPLIES/MATERIALS	1,641	0	-15	8,039	9,665	0	456	-965	9,156
417	LOCAL PROC DWCF MANAGED SUPPL MAT	2,237	0	24	8,052	10,313	0	154	-429	10,038
502	ARMY DWCF EQUIPMENT	103	0	7	48	158	0	2	71	231
503	NAVY DWCF EQUIPMENT	33	0	-2	21	52	0	-2	27	77
505	AIR FORCE DWCF EQUIPMENT	1,694	0	6	834	2,534	0	104	1,160	3,798
506	DLA DWCF EQUIPMENT	1,621	0	-17	822	2,426	0	115	1,101	3,642
671	COMMUNICATION SERVICES(DISA)	641	0	-4	909	1,546	0	250	-1,752	44
673	DEFENSE FINANCING & ACCOUNTING SRVC	25,818	0	955	6,219	32,992	0	495	1,042	34,529
703	AMC SAAM/CS EX	0	0	0	0	0	0	0	198	198
771	COMMERCIAL TRANSPORTATION	3,553	0	38	-47	3,544	0	53	-455	3,142
912	RENTAL PAYMENTS TO GSA (SLUC)	59	0	0	-3	56	0	0	0	56
913	PURCHASED UTILITIES (NON-DWCF)	30,167	0	332	2,735	33,234	0	499	-1,097	32,636
914	PURCHASED COMMUNICATIONS (NON-DWCF)	8,006	0	87	253	8,346	0	123	128	8,597
915	RENTS (NON-GSA)	760	0	8	-218	550	0	8	578	1,136
917	POSTAL SERVICES (U.S.P.S.)	300	0	3	-297	6	0	0	0	6
920	SUPPLIES & MATERIALS (NON-DWCF)	19,712	0	217	-17,471	2,458	0	38	6,548	9,044
921	PRINTING & REPRODUCTION	931	0	10	410	1,351	0	21	-779	593
922	EQUIPMENT MAINTENANCE BY CONTRACT	9,623	0	105	1,459	11,187	0	168	4,262	15,617
923	FACILITY MAINTENANCE BY CONTRACT	4,234	0	46	727	5,007	0	74	704	5,785
924	MEDICAL SUPPLIES	68	0	2	-67	3	0	0	28	31
925	EQUIPMENT (NON-DWCF)	8,303	0	92	-7,993	402	0	6	412	820
989/998	OTHER CONTRACTS	87,483	0	957	5,740	94,180	0	1,409	1,825	97,414
	TOTAL BASE SUPPORT	366,639	0	7,956	14,775	389,370	0	10,448	11,826	411,644

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Recruiting & Other Training & Education

Detail by Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed: 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. Advertising efforts support the following personnel procurement programs: Enlisted, Career Motivation, Air Force Academy, Reserve Officer Training Corps, 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.

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Recruiting Regions.....	4	4	4
Recruiting Squadrons.....	28	28	28
Recruiting Offices.....	1,159	1,159	1,159
Overseas Locations.....	11	11	11

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training & Education
 Detail by Subactivity Group: Recruiting and Advertising

III. Financial Summary (\$s in Millions):

A. Program Elements:

	FY 1998	FY 1999		FY 2000
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Estimate</u>
Recruiting Activities	\$39.7	\$38.8	\$37.1	\$44.1
Advertising Activities	<u>16.6</u>	<u>16.0</u>	<u>15.8</u>	<u>58.4</u>
Total	\$ 56.3	\$ 54.8	\$ 52.9	\$ 102.5

B. Reconciliation Summary:

	Change FY 1999/1999	Change FY 1999/2000
Baseline Funding	\$ 54.8	\$ 61.0
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-1.9	0
Supplemental Request	10.0	0
Reprogrammings/Transfers	-1.3	0
Price Change	-2	1.3
Functional Transfer	0	0
Program Changes	<u>-0.4</u>	<u>40.2</u>
Current Estimate	\$ 61.0	\$ 102.5

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training & Education
Detail by Subactivity Group: Recruiting and Advertising

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

1.	FY 1999 President's Budget Request.....	\$54.8
2.	FY 1999 Revised.....	\$54.8
a.	Undistributed Congressional Adjustments	\$-1.9
	1) TDY Reductions	\$-1.7
	2) Revised Economic Assumptions.....	\$-2
3.	FY 1999 Appropriation	\$52.9
4.	Emergency Supplemental.....	\$10.0
a.	Readiness	\$10.0
	1) Improve Recruiting and Advertising.....	\$10.0
5.	Reprogrammings/Transfers.....	\$-1.3
a.	Transfers Out	\$-1.3
	1) Depot Maintenance Reprogramming.....	\$-1.3
6.	Price Changes.....	\$-2
7.	Program Decreases	\$-.4
	a.) Recruiting & Advertising (FY 1999 Base, \$38.8).....	\$-.4
	Decrease reflects one time savings in operational supplies, equipment and printing.	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Recruiting & Other Training & Education

Detail by Subactivity Group: Recruiting and Advertising

8.	Revised FY 1999 Estimate.....	\$61.0
9.	Price Growth.....	\$1.3
10.	Program Increases	\$40.2
	a. Advertising Activities (FY 1999 Base, \$38.2).....	\$36.0
	Increase is due to difficulties maintaining optimal number of accessions in the Delayed Entry Program (DEP). Failure to keep the DEP bank at 43% of the next year's accession requirements may result in a missed recruiting goal and empty class seats at Basic Military Training (BMT). Other negative indicators include a low propensity to enlist, a competitive youth market, and a steady decline in the number of quality enlistees (based on Air Force Qualification Test scores). Based on current trends, the Air Force expects to enter FY 1999 with only 76% of the DEP scoring in the top half of the AFQT. Advertising increases launch the first Air Force paid national TV advertising campaign, provides for sustained national magazine advertising, continued presence in the growing Internet market, increased quantities of Air Force literature, additional localized advertising, a shift from network radio syndication to select spot radio market purchases, and annual production of "refreshed" TV public service announcements.	
	b. Recruiting Activities (FY 1999 Base, \$38.8).....	\$4.2
	Increase supports additional supplies and equipment to ensure recruiters can effectively pursue new officer/enlisted accession goals. Increase also funds equipment maintenance on worn equipment with expired warranties and some contractor support costs of developing, testing, and implementing the Air Force Recruiting Information Support System (AFRISS).	
11.	FY 2000 Budget Request.....	\$102.5

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training & Education
 Detail by Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Non-prior Service Accessions.....	30,000	33,800	32,400
Prior Service Accessions	350	350	350
Line Officer Recruiting Objectives			
Air Force Academy.....	1,243	1,272	1,254
Reserve Officer Training Corps*	2,468	2,660	3,335
Officer Training School.....	492	974	1,174
Airman Education and Commissioning Program	35	35	35
Total Line Officer	4,238	4,941	5,163
Non-Line Officer Recruiting Objectives			
Physician	13	44	29
Nurses	347	328	325
Judge Advocate/Chaplain	133	132	128
All Others	290	203	193
Total Non-Line Officer	783	707	675

* New scholarships/contracted cadets

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training & Education
 Detail by Subactivity Group: Recruiting and Advertising

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	2,741	2,724	2,701	-23
Officer	182	163	144	-19
Enlisted	2,559	2,561	2,557	-4
<u>Civilian End Strength (Total)</u>	293	300	300	0
U.S. Direct Hire	293	300	300	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	293	300	300	0
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (Total)</u>	2,741	2,733	2,713	-20
Officer	182	173	154	-19
Enlisted	2,603	2,560	2,559	-1
<u>Civilian FTEs (Total)</u>	300	300	300	0
U.S. Direct Hire	300	300	300	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	300	300	300	0
Foreign National Indirect Hire	0	0	0	0

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training & Education
 Detail by Subactivity Group: Recruiting and Advertising

VI. OP-32 Line Items:

SAG 033A	RECRUITING & ADVERTISING	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
101	EXECUTIVE GENERAL SCHEDULE	10,128	0	368	674	11,170	0	512	48	11,730
308	TRAVEL OF PERSONS	10,849	0	119	1,154	12,122	0	181	-3,401	8,902
401	DFSC FUEL	1	0	0	1	2	0	0	0	1
411	ARMY MANAGED SUPPLIES/MATERIALS	3	0	0	65	68	0	1	145	214
412	NAVY MANAGED SUPPLIES/MATERIALS	1	0	0	22	23	0	-1	49	71
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	1	1	0	0	0	1
40	DLA MANAGED SUPPLIES/MATERIALS	40	0	0	1,012	1,052	0	49	2,252	3,353
417	LOCAL PROC DWCF MANAGED SUPPL MAT	41	0	0	1,055	1,096	0	17	2,384	3,497
502	ARMY DWCF EQUIPMENT	3	0	0	18	21	0	0	2	23
503	NAVY DWCF EQUIPMENT	1	0	0	6	7	0	0	1	8
43	AIR FORCE DWCF EQUIPMENT	43	0	0	299	342	0	14	15	371
506	DLA DWCF EQUIPMENT	41	0	0	286	327	0	16	13	356
771	COMMERCIAL TRANSPORTATION	55	0	1	-48	8	0	0	0	8
913	PURCHASED UTILITIES (NON-DWCF)	16	0	0	-16	0	0	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	7,698	0	85	-984	6,799	0	102	110	7,011
915	RENTS (NON-GSA)	784	0	9	-284	509	0	7	13	529
920	SUPPLIES & MATERIALS (NON-DWCF)	3,885	0	43	-3,164	764	0	11	-11	764
921	PRINTING & REPRODUCTION	3,068	0	33	738	3,839	0	57	-234	3,662
922	EQUIPMENT MAINTENANCE BY CONTRACT	276	0	3	130	409	0	6	478	893
923	FACILITY MAINTENANCE BY CONTRACT	8	0	0	-8	0	0	0	0	0
925	EQUIPMENT (NON-DWCF)	482	0	6	156	644	0	10	-230	424
989	OTHER CONTRACTS	15,808	0	174	3,105	19,087	0	286	29,785	49,158
998	OTHER COSTS	3,073	0	34	-373	2,734	0	41	8,751	11,526
TOTAL RECRUITING & ADVERTISING		56,304	0	875	3,845	61,024	0	1,308	40,170	102,502

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training & Education
Detail by Subactivity Group: Examining

I. Description of Operations Financed: Examining activities provide for test and development of the Armed Services Vocational Aptitude Battery (enlistment exam) in support of all Services and military manning at the Military Entrance Processing Command (MEPCOM). MEPCOM processes applicants for all Services and ships them to basic training.

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
MEPCOM Facilities (All CONUS)	67	67	67

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training & Education
 Detail by Subactivity Group: Examining

III. Financial Summary (\$s in Millions):

A. Program Elements:

	FY 1998 Actuals	Budget Request	FY 1999 Appropriation	Current Estimate	FY 2000 Estimate
Examining Activities	\$.4	\$.8	\$.8	\$.8	\$ 1.1
Personnel Processing Activities	1.1	1.9	1.9	1.9	2.0
Total	\$ 1.5	\$ 2.7	\$ 2.7	\$ 2.7	\$ 3.1

B. Reconciliation Summary:

Baseline Funding		Change FY 1999/1999	Change FY 1999/2000
Congressional Adjustments - Distributed	\$ 2.7	\$ 2.7	\$ 2.7
Congressional Adjustments - Undistributed	0	0	0
Supplemental Request	0	0	0
Price Change	0	0	.1
Functional Transfer	0	0	0
Program Changes	0	0	.3
Current Estimate	\$ 2.7	\$ 2.7	\$ 3.1

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training & Education
Detail by Subactivity Group: Examining

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

1.	FY 1999 President's Budget Request	\$2.7
2.	FY 1999 Revised	\$2.7
3.	FY 1999 Appropriation Enacted	\$2.7
4.	Price Growth	\$.1
5.	Program Increases	\$.3
	a. Program Increase in FY 2000	\$.3
	1) Examining Activities (FY 1999 Base \$.8)	\$.3
	Increase is for the Air Force Officer Qualifying Test (AFOQT) review cycle. These tests are reviewed periodically to prevent obsolescence. The next review cycle will begin in FY 2000 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, Air Force Reserve, and Air National Guard pilot training. It consists of 16 subtests that are combined into composites for pilot, navigator/technical, and nonrated officer selection.	
6.	FY 2000 Budget Request	\$3.1

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training & Education
 Detail by Subactivity Group: Examining

IV. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	321	320	314	-6
Officer	44	42	38	-4
Enlisted	277	278	276	-2
<u>Civilian End Strength (Total)</u>	64	80	80	0
U.S. Direct Hire	64	80	80	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	64	80	80	0
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (Total)</u>	317	322	318	-4
Officer	43	44	41	-3
Enlisted	274	278	277	-1
<u>Civilian FTEs (Total)</u>	71	80	80	0
U.S. Direct Hire	71	80	80	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	71	80	80	0
Foreign National Indirect Hire	0	0	0	0

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training & Education
 Detail by Subactivity Group: Examining

V. OP-32 Line Items:

	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
EXAMINING									
101 EXECUTIVE GENERAL SCHEDULE	1,050	0	38	725	1,813	0	82	11	1,906
308 TRAVEL OF PERSONS	29	0	0	10	39	0	0	0	40
401 DFSC FUEL	0	0	0	2	2	0	-1	0	1
411 ARMY MANAGED SUPPLIES/MATERIALS	0	0	0	2	2	0	0	-1	1
415 DLA MANAGED SUPPLIES/MATERIALS	0	0	0	28	28	0	2	-9	21
417 LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	30	30	0	0	-6	24
505 AIR FORCE DWCF EQUIPMENT	3	0	0	4	7	0	0	0	6
506 DLA DWCF EQUIPMENT	4	0	0	3	7	0	0	-1	6
915 RENTS (NON-GSA)	0	0	0	1	1	0	0	-1	0
920 SUPPLIES & MATERIALS (NON-DWCF)	0	0	0	1	1	0	0	-1	0
921 PRINTING & REPRODUCTION	0	0	0	17	17	0	0	-17	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	19	19	0	0	-18	1
925 EQUIPMENT (NON-DWCF)	0	0	0	1	1	0	0	-1	0
989 OTHER CONTRACTS	382	0	4	306	692	0	11	327	1,030
TOTAL EXAMINING	1,468	0	42	1,149	2,659	0	94	283	3,036

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Recruiting & Other Training & Education

Detail by Subactivity Group: Off-Duty & Voluntary Education

I. Description of Operations Financed: The Off-Duty and Voluntary Education Program is a major recruiting, retention, and training incentive. It 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.

II. Force Structure Summary:

Base Education Offices	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
	85	81	81

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training & Education
 Detail by Subactivity Group: Off-Duty & Voluntary Education

III. Financial Summary (\$s in Millions):

A. Program Elements:

	FY 1998 Actuals	FY 1999 Budget Request	FY 1999 Appropriation	Current Estimate	FY 2000 Estimate
Off Duty & Voluntary Education Program	\$ 81.8	\$ 83.4	\$83.2	\$ 81.4	\$ 87.3
Veterans Educational Assistance Program	<u>1.0</u>	<u>.7</u>	<u>.7</u>	<u>.5</u>	<u>.3</u>
Total	\$ 82.8	\$ 84.1	\$ 83.9	\$ 81.9	\$ 87.6

B. Reconciliation Summary:

	Change FY 1999/1999	Change FY 1999/2000
Baseline Funding	\$ 84.1	\$ 81.9
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-2	0
Supplemental Request	0	0
Reprogrammings/Transfers	-1.5	0
Price Change	-2	2.0
Functional Transfer	0	0.4
Program Changes	<u>-3</u>	<u>3.3</u>
Current Estimate	\$ 81.9	\$ 87.6

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Recruiting & Other Training & Education

Detail by Subactivity Group: Off-Duty & Voluntary Education

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

1.	FY 1999 President's Budget Request.....	\$84.1
2.	FY 1999 Revised.....	\$84.1
a.	Undistributed Congressional Adjustments.....	\$-2
	1) TDY Reductions.....	\$-1
	2) Equipment Reductions.....	\$-1
3.	FY 1999 Appropriation.....	\$83.9
4.	Reprogrammings/Transfers.....	\$-1.5
a.	Transfers Out.....	\$-1.5
	1) Depot Maintenance Reprogramming.....	\$-1.5
5.	Price Changes.....	\$-2
6.	Program Decreases.....	\$-3
a.	Off Duty & Voluntary Education (FY 1999 Base, \$84.1).....	\$-3
	Decrease reflects increased civilian labor reimbursements and cost savings resulting from computer equipment and software.	
7.	FY 1999 Current Estimate.....	\$81.9
8.	Price Growth.....	\$2.0
9.	Functional Program Transfers.....	\$.4

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Recruiting & Other Training & Education

Detail by Subactivity Group: Off-Duty & Voluntary Education

a.	Transfers In.....	\$.4	
	1) Competition and Privatization.....	\$.4	
	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/direct conversion is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.		
10.	Program Increases		\$3.4
a.	Civilian Separation Incentives (FY 1999 Base, \$0).....		\$2.6
	Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funds required in FY 2000 over and above salary savings. DoD activities may pay up to \$25,000 for separation incentives plus 15% of basic pay to OPM. The current policy is to offer incentives before a person is involuntarily separated.		
b.	Off-Duty Voluntary Education Program (FY 1999 Base, \$81.4)		\$.8
	Reflects anticipated increases to miscellaneous tuition contracts in excess of inflation. The University Continuing Education Association publication dated Oct 1998, confirms the cost of college tuition has outpaced the nation's inflation rate over the last five years. According to the article, "for the second year in a row, the average cost of tuition and fees at public, four year colleges and universities rose." Information provided by the National Center for Education Statistics through the University Continuing Education Association revealed the education inflation rate was 5% for the school year 1997-1998.		

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Recruiting & Other Training & Education

Detail by Subactivity Group: Off-Duty & Voluntary Education

11. Program Decreases	\$-.1
a. Voluntary Education Assistance Program (FY1999 Base \$.5)	\$-.1
This decrease reflects the Department of Veterans Affairs (VA) estimates of the FY 2000 Air Force participants eligible for matching payments.	
12. FY 2000 Budget Request	\$87.6

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training & Education
 Detail by Subactivity Group: Off-Duty & Voluntary Education

IV. Performance Criteria and Evaluation Summary:

Off-Duty & Voluntary Education			
Enrollments.....	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Voluntary Education Assistance Program			
(VEAP) Matching Payments (\$s in Millions)	252,000	245,000	245,000
Education Assistance Test Programs			
Cash Payouts - Section 901	\$.9	\$.7	\$.6
Loan Forgiveness - Section 902	81	40	29
Non-Contributory VEAP - Section 903	2	2	0
Funding (\$s in Millions)	10	18	15
	\$1	\$.7	\$.6

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training & Education
 Detail by Subactivity Group: Off-Duty & Voluntary Education

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	124	123	94	-29
Officer	0	0	0	0
Enlisted	124	123	94	-29
<u>Civilian End Strength (Total)</u>	389	412	308	-104
U.S. Direct Hire	377	401	298	-103
Foreign National Direct Hire	4	3	2	-1
Total Direct Hire	381	404	300	-104
Foreign National Indirect Hire	8	8	8	0
<u>Active Military Average Strength (Total)</u>	127	124	111	-13
Officer	0	0	0	0
Enlisted	127	124	111	-13
<u>Civilian FTEs (Total)</u>	433	414	358	-56
U.S. Direct Hire	422	403	348	-55
Foreign National Direct Hire	3	3	2	-1
Total Direct Hire	425	406	350	-56
Foreign National Indirect Hire	8	8	8	0

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training & Education
 Detail by Subactivity Group: Off-Duty & Voluntary Education

VI. OP-32 Line Items:

SAG 033C	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
101 EXECUTIVE GENERAL SCHEDULE	18,696	0	678	2,908	22,282	0	1,021	-3,241	20,062
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	104	-9	4	29	128	4	2	-41	93
107 SEPARATION INCENTIVES	125	0	0	-125	0	0	0	2,970	2,970
110 UNEMPLOYMENT COMP	1	0	0	-1	0	0	0	0	0
308 TRAVEL OF PERSONS	471	-1	4	-165	309	-1	5	-6	307
411 ARMY MANAGED SUPPLIES/MATERIALS	3	0	0	35	38	0	0	0	40
412 NAVY MANAGED SUPPLIES/MATERIALS	0	0	0	12	12	0	0	2	14
413 DLA MANAGED SUPPLIES/MATERIALS	63	0	0	493	556	0	27	45	628
417 LOCAL PROC DWCF MANAGED SUPPL MAT	68	0	0	514	582	0	9	65	656
502 ARMY DWCF EQUIPMENT	9	0	0	5	14	0	0	4	18
503 NAVY DWCF EQUIPMENT	2	0	0	2	4	0	0	2	6
505 AIR FORCE DWCF EQUIPMENT	148	0	0	105	253	0	11	39	303
506 DLA DWCF EQUIPMENT	143	0	0	100	243	0	11	34	288
671 COMMUNICATION SERVICES/DISA	4	0	0	-4	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	1	0	0	17	18	1	0	-1	18
901 FOREIGN NATL INDIRECT HIRE (FNDIH)	160	4	6	30	200	9	12	-1	220
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1	0	0	-1	3	0	0	0	0
915 RENTS (NON-GSA)	0	0	0	3	3	0	0	0	3
920 SUPPLIES & MATERIALS (NON-DWCF)	3,181	1	34	-2,894	322	-2	3	4	327
921 PRINTING & REPRODUCTION	36	0	0	-36	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	56	56	0	0	2	58
923 FACILITY MAINTENANCE BY CONTRACT	2	0	0	-2	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	2,036	0	21	-1,956	101	0	0	1	143
989 OTHER CONTRACTS	57,553	-1	631	-46,654	11,529	3	174	-84	11,622
998 OTHER COSTS	0	0	0	45,269	45,269	0	681	3,861	49,811
TOTAL OFF DUTY AND VOL. EDUC.	82,807	-6	1,378	-2,260	81,919	14	1,957	3,697	87,587

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Recruiting & Other Training & Education

Detail by Subactivity Group: Civilian Education & Training

I. Description of Operations Financed: Civilian education and training programs provide: technical, professional, and specialized skill training; supervisory and management development, and administrative and clerical instruction to over 89,000 Air Force O&M civilian employees. Funds are used to train a broad array of civilians, those who maintain Air Force facilities and aircraft to those who are involved in the research and design of advanced systems. Requirements are modeled based on actual and projected force structure/demographic changes by major occupational families, grade and training type.

The program supports Air Force intern programs which fund salaries and benefits for force renewal programs to meet long term replacement requirements. Requirements are determined based on an inventory projection model that identifies the number of new hires needed to sustain the force. It includes Copper Cap for the acquisition/contracting career field, PALACE Knight designated for the scientific fields, and PALACE Acquire for all functional areas.

The program also funds reemployment opportunities offered to former Air Force employees who are injured on the job. It supports areas where essential training must be provided to fulfill legal and/or other directives as well as training that is related to the modernization and/or acquisition of systems that need specialized skills to maintain and operate.

II. Force Structure Summary: N/A

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training & Education
 Detail by Subactivity Group: Civilian Education & Training

III. Financial Summary (\$s in Millions):

	FY 1999				FY 2000 Estimate
	FY 1998 Actuals	Budget Request	Appropriation	Current Estimate	
A. <u>Program Elements:</u>					
Civilian Training, Education & Dev	\$66.5	\$61.1	\$60.5	\$64.5	\$72.4
Total	\$ 66.5	\$ 61.1	\$ 60.5	\$ 64.5	\$ 72.4
B. <u>Reconciliation Summary:</u>					
Baseline Funding		Change FY 1999/1999		Change FY 1999/2000	
Congressional Adjustments - Distributed		\$ 61.1		\$ 64.5	
Congressional Adjustments - Undistributed		0		0	
Supplemental Request		-6		0	
Reprogramming/Transfer		0		0	
Price Change		-3		0	
Functional Transfer		.2		2.6	
Program Changes		0		0	
Current Estimate		4.1		5.3	
		\$ 64.5		\$ 72.4	

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training & Education
Detail by Subactivity Group: Civilian Education & Training

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

1.	FY 1999 President's Budget Request	\$61.1
2.	FY 1999 Revised	\$61.1
	a. Undistributed Congressional Adjustments.....	\$-.6
	1) TDY Reduction.....	\$-.6
3.	FY 1999 Appropriation Enacted.....	\$60.5
4.	Reprogramming/Transfers.....	\$-.3
	a. Transfer Out.....	\$-.3
	1) Depot Maintenance Reprogramming.....	\$-.3
5.	Price Change	\$-.2
6.	Program Increases.. ..	\$4.1
	a. Civilian Education and Training (FY1999 Base \$61.1).....	\$4.1
	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 1998 locality pay.	

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training & Education
Detail by Subactivity Group: Civilian Education & Training

7.	FY 1999 Current Estimate	\$64.5
8.	Price Growth	\$2.6
9.	Program Increases.. ..	\$5.3
	a. Civilian Training and Education (FY 1998 Base \$64.5).....	\$5.3
	The increase represents the requirement to retrain civilian personnel that are impacted by base closures and realignments. These personnel may meet the minimum qualifications/general requirements, but require specialized training to become fully qualified.	
10.	FY 2000 Budget Request	\$72.4

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training & Education
Detail by Subactivity Group: Civilian Education & Training

IV. Performance Criteria and Evaluation Summary:

FY 2000

Training Programs Supported:

Other Professional Training

Input.....

Dollars in Millions

FY 1998

FY 1999

13,769

\$10.8

13,242

\$10.4

13,837

\$10.9

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training & Education
 Detail by Subactivity Group: Civilian Education & Training

<u>V. Personnel Summary:</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	941	979	979	0
U.S. Direct Hire	941	979	979	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	941	979	979	0
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	1,010	979	979	0
U.S. Direct Hire	1,010	979	979	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,010	979	979	0
Foreign National Indirect Hire	0	0	0	0

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training & Education
 Detail by Subactivity Group: Civilian Education & Training

VI. OP-32 Line Items:

SAG 033D	FY 1998 ACTUAL	FOREIGN CURRENCY RATE/DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE/DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
CIVILIAN EDUCATION & TRAINING									
101 EXECUTIVE GENERAL SCHEDULE	52,820	0	1,917	-1,538	53,199	0	2,436	4,134	59,769
308 TRAVEL OF PERSONS	4,190	0	46	-1,635	2,601	0	39	1,578	4,218
411 ARMY MANAGED SUPPLIES/MATERIALS	0	0	0	0	0	0	0	30	30
412 NAVY MANAGED SUPPLIES/MATERIALS	0	0	0	0	0	0	0	10	10
415 DLA MANAGED SUPPLIES/MATERIALS	0	0	0	0	0	0	0	466	466
417 LOCAL PROC DWCF MANAGED SUPPL MAT	0	0	0	0	0	0	0	487	487
771 COMMERCIAL TRANSPORTATION	421	0	4	-425	0	0	0	3	3
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	5	0	0	-5	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	216	0	2	-218	0	0	0	0	0
989 OTHER CONTRACTS	8,839	0	97	-502	8,434	0	126	-1,516	7,044
998 OTHER COSTS	0	0	0	299	299	0	4	145	448
TOTAL CIVILIAN EDUCATION & TRAINING	66,491	0	2,066	-4,024	64,533	0	2,605	5,337	72,475

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Recruiting & Other Training & Education

Detail by Subactivity Group: Junior Reserve Officer Training Corps

I. Description of Operations Financed: Air Force Junior Reserve Officer Training Corps 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.

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
JROTC Units	609	609	609
CONUS	596	596	596
OVERSEAS	13	13	13

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training & Education
 Detail by Subactivity Group: Junior Reserve Officer Training Corps

III. Financial Summary (\$s in Millions):

A. <u>Program Elements:</u>	<u>FY 1999</u>			<u>FY 2000</u> <u>Estimate</u>
	<u>FY 1998</u> <u>Actuals</u>	<u>Budget</u> <u>Request</u>	<u>Appropriation</u> <u>Estimate</u>	
Junior ROTC	\$ 25.7	\$ 26.6	\$ 26.2	\$ 25.5
Total	\$ 25.7	\$ 26.6	\$ 26.2	\$ 26.1

B. Reconciliation Summary:

	<u>Change</u> <u>FY 1999/1999</u>	<u>Change</u> <u>FY 1999/2000</u>
Baseline Funding	\$ 26.6	\$ 25.5
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-.4	0
Supplemental Request	0	0
Reprogrammings/Transfers	-.6	0
Price Change	-.1	.4
Functional Transfer	0	0
Program Changes	0	0.2
Current Estimate	\$ 25.5	\$ 26.1

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Recruiting & Other Training & Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

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

1.	FY 1999 President's Budget Request.....	\$26.6
2.	FY 1999 Revised.....	\$26.6
a.	Undistributed Congressional Adjustments	\$-.4
1)	Revised Economic Assumptions.....	\$-.4
3.	FY 1999 Appropriation	\$26.2
4.	Reprogrammings/Transfers.....	\$-.6
a.	Transfers Out	\$-.6
1)	Depot Maintenance Reprogramming	\$-.6
5.	Price Changes.....	\$-.1
6.	Revised FY 1999 Estimate.....	\$25.5
7.	Price Growth	\$.4
8.	Program Increases	\$.2
a.	Junior Reserves Officer Training Corps (FY 1999 Base, \$26.6)	\$.2
	Increase in computer equipment and software to support JROTC distance learning initiatives, such as an increased use of the Internet, CD-ROM's, and Video Teleconferencing.	
9.	FY 2000 Budget Request.....	\$26.1

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Recruiting & Other Training & Education

Detail by Subactivity Group: Junior Reserve Officer Training Corps

IV. Performance Criteria and Evaluation Summary:

	<u>FY1998</u>	<u>FY1999</u>	<u>FY2000</u>
JROTC Enrollment	90,065	91,656	93,656

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training & Education
 Detail by Subactivity Group: Junior Reserve Officer Training Corps

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	32	32	32	0
Officer	22	21	21	0
Enlisted	10	11	11	0
<u>Civilian End Strength (Total)</u>	19	19	19	0
U.S. Direct Hire	19	19	19	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	19	19	19	0
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (Total)</u>	32	33	32	0
Officer	22	22	21	0
Enlisted	10	11	11	0
<u>Civilian FTEs (Total)</u>	19	19	19	0
U.S. Direct Hire	19	19	19	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	19	19	19	0
Foreign National Indirect Hire	0	0	0	0

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training & Education
 Detail by Subactivity Group: Junior Reserve Officer Training Corps

VI. OP-32 Line Items:

SAC 033E	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
101 EXECUTIVE GENERAL SCHEDULE	771	0	28	72	871	0	40	4	915
308 TRAVEL OF PERSONS	163	0	2	11	176	0	0	3	170
411 ARMY MANAGED SUPPLIES/MATERIALS	0	0	0	6	6	0	0	-5	1
412 NAVY MANAGED SUPPLIES/MATERIALS	0	0	0	2	2	0	0	0	0
415 DLA MANAGED SUPPLIES/MATERIALS	0	0	0	95	95	0	4	-76	23
417 LOCAL PROC DWCF MANAGED SUPPL MAT	1	0	0	99	100	0	1	-75	26
502 ARMY DWCF EQUIPMENT	0	0	0	1	1	0	0	0	1
505 AIR FORCE DWCF EQUIPMENT	7	0	0	4	11	0	0	0	13
506 DLA DWCF EQUIPMENT	8	0	0	3	11	0	1	0	12
914 PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	19	19	0	0	1	20
920 SUPPLIES & MATERIALS (NON-DWCF)	420	0	5	-66	359	0	5	-156	208
921 PRINTING & REPRODUCTION	410	0	5	534	949	0	14	-192	771
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	2	2	0	0	0	2
925 EQUIPMENT (NON-DWCF)	689	0	8	-407	290	0	5	-118	177
989 OTHER CONTRACTS	22,887	0	252	-812	22,327	0	335	808	23,470
998 OTHER COSTS	388	0	5	-109	284	0	0	-2	286
TOTAL JRROTC	25,744	0	305	-546	25,503	0	412	180	26,095

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Administration and Servicewide Activities

Activity Group: Logistics Operations

Detail by Subactivity Group: Logistics Operations

I. Description of Operations Financed: Logistics Operations O&M provides funding for Air Force Materiel Command's (AFMC) Air Logistics Centers, Product Centers, Headquarters, the Air Force's Acquisition Program Executive Offices and several Field Operating Agencies. Resources in this subactivity group provide primarily for the pay of the civilian workforce, along with the associated cost of travel and transportation, purchased equipment maintenance, supplies, equipment, contractual services, including sustaining engineering for munitions, oil analysis, vehicles, common support equipment and their exchangeable components, and reimbursement for information services provided by Defense Information Systems Agency (DISA) and Air Force Information Services Business Area (AFISBA).

In addition, Logistics Operations funds depot maintenance of systems and equipment that are not weapon specific. Resources are managed by AFMC and work is accomplished at organic, interservice, or contract facilities. The majority of the comprehensive logistics and acquisition support activities work together to ensure Air Force readiness and sustainability. They are located at ten CONUS bases: Brooks, Hanscom, Hill, Kelly, Kirtland, Los Angeles, McClellan, Robins, Tinker, and Wright-Patterson.

Overall adjustments to military manpower in this sub-activity reflect an ongoing transition to an Expeditionary Air Force (EAF) structure, as well a shift in support personnel positions into primary mission areas to more accurately depict the balance between the "tooth" and "tail" of the Air Force.

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
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. On 1 Nov 97, an organizational restructuring consolidated four (4) superlabs into one (1) megalab now known as Air Force Research Laboratory (AFRL). The consolidation was accomplished to effect efficient operations while retaining the original number of research sites.

III. Financial Summary (\$'s in Millions):

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Administration and Servicewide Activities

Activity Group: Logistics Operations

Detail by Subactivity Group: Logistics Operations

	FY 1998	Budget	FY 1999	FY 2000
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>
Depot Maintenance	52.1	43.5	44.1	44.3
Logistics Administration Support	18.8	17.3	17.4	18.3
Management Headquarters	71.5	71.1	71.4	73.2
Logistics Support Activities	199.8	176.2	184.5	189.5
Engineering Installation Support	0	.1	.1	.1
Logistics Operations	384.6	388.2	384.4	385.1
Jt Log Prog-AmunitionSys	0	0	0	0
Support Systems Development	11.5	10.5	10.8	10.8
Total	\$ 738.3	\$ 706.9	\$ 712.7	\$ 721.3
				\$ 744.8

B. Reconciliation Summary:

	Change	Change
	FY 1999/1999	FY 1999/2000
Baseline Funding	706.9	721.3
Congressional Adjustments (Undistributed)	5.8	0
Supplemental Request	0	0
Reprogramming/Transfer	11.4	0
Price Change	1.3	12.3
Functional Transfer	0	8.0
Program Changes	-4.1	3.2
Current Estimate	\$ 721.3	\$ 744.8

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

C. Reconciliation of Increases and Decreases (\$'s in Millions):

1.	FY 1999 President's Budget Request.....	\$706.9
2.	FY 1999 Revised.....	\$706.9
a.	Undistributed Congressional Adjustments	\$+5.8
	1) REMIS	\$+10.1
	2) Federally Funded Research and Development Centers.....	\$-3.6
	3) Economic Assumption.....	\$-.7
3.	FY 1999 Appropriation	\$712.7
4.	Reprogramming / Transfer.....	\$+11.4
a.	Bulk Fuel Savings	\$+11.4
5.	Price Growth.....	\$+1.3
6.	Program Decrease.....	\$-4.1
a.	Logistics Operations (FY 1999 Base \$721.3).....	\$-4.1
	The decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY1998 locality pay.	
7.	FY 1999 Current Estimate	\$721.3
8.	Price Growth	\$+12.3
9.	Functional Program Transfers	\$+8.0

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

a. Transfer In		\$+10.4
1) Air Force Materiel Command DISA funding consolidation.....		\$+7.8
To improve identification and uses, Air Force Materiel Command consolidated Defense Information Service Agency (DISA) funding for more efficient and effective management.		
2) E&I Reengineering		\$+2.6
Increase is due to the Jan 1998 Air Force Council decision to reengineer the 38th Engineering and Installation Wing (EIW) at Tinker AFB divesting unit of organic installation and engineering services. In FY 2000 these services will be accomplished via centrally managed contracts.		
b. Transfers Out.....		\$-2.4
1) Competition and Privatization Savings.....		\$-2.4
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.		
10. Program Increases.. ..		\$+23.6
a. Logistics Operations (FY 1999 Base \$721.3).....		\$+21.7
Increases to this program provide: an additional \$14.8 required for updating the backlog of technical orders that provide rules, guidance and instruction for the repair of aircraft engines, equipment used to repair aircraft, and ground support equipment; an increase of \$4.0 to support modernization of the Installation Logistic System - Supply (ILSS) that manages \$45B of spare parts inventory, providing the ability to accurately predict future weapon spares demand using a combination of embedded algorithms and accurate data; an increase of \$2.9 for the Air Force Quick Reaction Capability Support Center (QRCSC) to purchase minimum supply support for distinct systems on selected aircraft.		

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Administration and Servicewide Activities

Activity Group: Logistics Operations

Detail by Subactivity Group: Logistics Operations

b.	One-Time FY 2000 Costs (FY 1999 Base \$721.3)	\$+1.9
	This one year realignment of RDT&E funds will support the Joint Ammunition Management Standard System (JAMSS). JAMSS is the joint migration system to improve and integrate ammunition management business functions and data across DoD. It directly supports the goals of the DoD Logistics Strategic Plan to reduce logistics response times, provide total asset visibility, develop seamless logistics systems and streamline the logistics infrastructure.	
11.	Program Decreases.....	\$-20.4
a.	Logistics Operations (FY 1999 Base \$721.3)	\$-20.4
	1) End Strength Adjustments	\$ -5.2
	Decrease represents the distribution of management headquarters reduction and force structure support adjustment.	
	2) Voluntary Separation Incentive Payment (VSIP).....	\$ - 5.1
	Decrease represents a reduction of 166 personnel from FY 1999 to FY 2000 electing separation incentives. FY 1999 required 200 personnel separate prior to the end of the fiscal year compared to 34 personnel in FY 2000.	
	3) REMIS	\$-10.1
	Decrease represents a one-time Congressional increase in FY 1999.	
12.	FY 2000 Budget Request.....	\$744.8

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Logistics Operations

IV. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>				
Officer	2,524	2,551	4,420	1,869
Enlisted	1,189	1,231	1,246	15
	1,335	1,320	3,174	1,854
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	9,316	9,453	9,207	-246
Foreign National Direct Hire	9,316	9,444	9,198	-246
Total Direct Hire	0	6	6	0
Foreign National Indirect Hire	9,316	9,450	9,204	-246
	0	3	3	0
<u>Active Military Average Strength (Total)</u>				
Officer	2,556	2,543	3,490	947
Enlisted	1,203	1,212	1,241	29
	1,353	1,331	2,249	918
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	9,474	9,416	9,302	-114
Foreign National Direct Hire	9,465	9,407	9,293	-114
Total Direct Hire	6	6	6	0
Foreign National Indirect Hire	9,471	9,413	9,299	-114
	3	3	3	0

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Logistics Operations

V. OP-32 Line Items:

SAG 041A	LOGISTICS OPERATIONS	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
101	EXECUTIVE GENERAL SCHEDULE	381,972	0	13,865	41,856	437,693	0	20,046	-5,821	451,918
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	60	60	0	0	2	63
107	SEPARATION INCENTIVES	16,439	0	0	-10,361	6,078	0	0	-5,058	1,020
110	UNEMPLOYMENT COMP	59	0	0	-59	0	0	0	0	0
308	TRAVEL OF PERSONS	10,533	0	115	-1,849	8,799	0	132	-2,146	6,785
401	DFSC FUEL	42	0	-3	-29	10	0	-4	0	6
411	ARMY MANAGED SUPPLIES/MATERIALS	86	0	6	31	123	0	2	22	147
412	NAVY MANAGED SUPPLIES/MATERIALS	28	0	-2	16	42	0	-1	8	49
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	4,985	0	20	-4,680	325	0	13	1,440	1,778
415	DLA MANAGED SUPPLIES/MATERIALS	1,337	0	-13	591	1,915	0	90	294	2,299
417	LOCAL PROC DWCF MANAGED SUPPL MAT	1,390	0	15	588	1,993	0	30	372	2,395
502	ARMY DWCF EQUIPMENT	50	0	3	34	87	0	0	-2	85
503	NAVY DWCF EQUIPMENT	17	0	-1	12	28	0	0	0	28
505	AIR FORCE DWCF EQUIPMENT	821	0	3	572	1,396	0	57	-78	1,375
506	DLA DWCF EQUIPMENT	788	0	-7	557	1,338	0	62	-80	1,320
647	DISA - INFORMATION	48,784	0	-5,366	6,655	50,073	0	-4,807	7,133	52,399
649	AF INFO SERVICES	107,597	0	16,355	-20,195	103,757	0	-4,970	-3,188	95,599
671	COMMUNICATION SERVICES(DISA)	44	0	0	-44	0	0	0	0	0
703	AMC SAAM/CS EX	3	0	0	-3	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	1,350	0	14	-1,053	311	0	5	1	317
913	PURCHASED UTILITIES (NON-DWCF)	2	0	0	-2	0	0	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	2,840	0	30	-2,741	129	0	2	-7	124
915	RENTS (NON-GSA)	30	0	0	596	626	0	10	-29	607
920	SUPPLIES & MATERIALS (NON-DWCF)	5,553	0	62	-3,862	1,753	0	27	-128	1,652
921	PRINTING & REPRODUCTION	3,234	0	35	-2,801	468	0	7	-66	409
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,360	0	25	4,959	7,344	0	109	-2,322	5,131
923	FACILITY MAINTENANCE BY CONTRACT	577	0	6	-546	37	0	0	0	37
924	MEDICAL SUPPLIES	6	0	0	-3	3	0	0	0	3
925	EQUIPMENT (NON-DWCF)	5,934	0	66	-5,361	639	0	9	-9	639
930	OTHER DEPOT MAINT (NON-DWCF)	17,996	0	198	-5,799	12,395	0	186	2,979	15,560
989	OTHER CONTRACTS	99,342	0	976	-25,508	74,810	0	1,120	-1,250	74,680
998	OTHER COSTS	24,146	0	266	-15,333	9,079	0	135	19,180	28,394
	TOTAL LOGISTICS OPERATIONS	738,345	0	26,668	-43,702	721,311	0	12,261	11,247	744,819

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Administration and Servicewide Activities

Activity Group: Logistics Operations

Detail by Subactivity Group: Technical Support Activities

I. Description of Operations Financed: This subactivity group funds acquisition functions at Air Force Materiel Command (AFMC) product centers. These centers include the Aeronautical Systems Center (ASC), Wright Patterson AFB, OH; Electronic Systems Center (ESC), Hanscom AFB, MA; Space and Missile Systems Center (SMC), Los Angeles, CA; and Human Systems Center (HSC), Brooks AFB, TX. It does not provide funds for Research, Development, Test and Evaluation (RDT&E) activities which are funded in the RDT&E appropriation. These product centers conceive, design, develop, integrate and acquire AF 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.

The Air Force Operational Test and Evaluation Center (AFOTEC) mission is to manage the Air Force Operational Test and Evaluation (OT&E) program in accordance with Air Force and Department of Defense (DoD) policy and guidance. OT&E provides an evaluation of the operational capabilities of a weapon system and identifies deficiencies in the system before designated production and acquisition decisions. This program element pays for all phases of HQ AFOTEC conducted Follow-On OT&E (FOT&E) and Qualification OT&E (QOT&E), also normal overhead and administration operating expenses for the Headquarters, 3 Detachments, and 22 operating locations.

The Defense Standardization Program provided for the achievement of standardization within the Department of Defense required by Public Law Title 10, U.S. Code, Chapter 145, Cataloging and Standardization, in accordance with the DoD Instruction 5000.2, Part 6, SECTION Q, and Defense Standardization Manual 4120.3M. This program element included manpower authorizations and funding for accomplishing standardization within Department of Defense and its components (in accordance with defense and component policy). Funding for this program terminated in FY 1998.

Acquisition and Command Support (ACS) provides resources to support the staff functions, technical mission, and support activities at Air Force Materiel Command acquisition organizations. Resources within ACS include costs to pay civilian personnel, travel, transportation, contractual services, supplies and equipment for the four centers.

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Number of Product Centers Supported	4	4	4

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Technical Support Activities

III. Financial Summary (\$'s in Millions):

A. Program Elements:

	FY 1998 <u>Actuals</u>	FY 1999 Budget <u>Request</u>	FY 1999 Appropriation <u>Estimate</u>	FY 2000 <u>Estimate</u>
AF Operational Test and Evaluation Center	\$ 32.3	\$ 36.5	\$ 37.2	\$ 36.8
Defense Standardization Program	5.3	0	0	0
Acquisition and Command Support	<u>369.1</u>	<u>353.1</u>	<u>354.8</u>	<u>361.3</u>
Total	\$ 406.7	\$ 389.6	\$ 392.0	\$ 398.1

B. Reconciliation Summary:

	Change FY 1999/1999	Change FY 1999/2000
Baseline Funding	\$ 389.6	\$ 395.4
Congressional Adjustments (Undistributed)	2.4	0
Supplemental Request	0	0
Price Change	1.1	15.6
Functional Transfer	0	-2.4
Program Changes	<u>2.3</u>	<u>-10.5</u>
Current Estimate	\$ 395.4	\$ 398.1

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

C. Reconciliation of Increases and Decreases (\$'s in Millions):

1.	FY 1999 President's Budget Request.....	\$ 389.6
2.	FY 1999 Revised.....	\$ 389.6
a.	Undistributed Congressional Adjustments	\$-.9
1)	Revised Economic Assumptions	\$-.9
3.	FY 1999 Appropriation	\$ 388.7
4.	Reprogramming / Transfer.....	\$+3.3
a.	Bulk Fuel Savings	\$+3.3
5.	Price Growth	\$+1.1
6.	Program Increases	\$+2.3
a.	Civilian Pay Adjustment	\$+2.3
	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 1998 locality pay.	
7.	FY 1999 Current Estimate	\$395.4
8.	Price Growth	\$+15.6

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

9.	Functional Program Transfers.....		\$-2.4
	a. Transfers Out	\$ - 2.4	
	1) Defense Service Information Agency (DISA)	\$- 1.6	
	To improve identification and uses, Air Force Materiel Command consolidated Defense Information Service Agency (DISA) funding for more efficient and effective management and execution.		
	2) Competitive Sourcing and Privatization	\$- .6	
	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 to Air Force modernization accounts.		
	3) Common User Communications	\$- .2	
	Transfer complies with OSD direction to transition dedicated long haul communications to common user communications. Transition will provide C2 and combat support users with common user voice and data communications access.		
10.	Program Increases.. ..		\$+ .7
	a. Air Force Operation Test and Evaluation Center (FY 1999 Base \$37.2)		\$ + .7
	This increase supports the Air Force Mission Support System (AFMSS) Block 2.2 Qualification Operational Test and Evaluation (QOT&E), identified as a new program in FY 1998 providing a common mission planning tool by aircraft/weapon/electronic specific system.		

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

11. Program Decreases.....	\$- 11.2
a. Acquisition and Command Support (FY 1999 Base \$358.3).....	\$- 11.2
Decrease represents continued personnel reductions, streamlining acquisition procedures and command efficiency initiatives by reducing and eliminating redundant operating costs.	
12. FY 2000 Budget Request.....	\$398.1

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Technical Support Activities

IV. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	3,633	3,602	3,587	-15
Officer	3,082	3,059	3,055	-4
Enlisted	551	543	532	-11
<u>Civilian End Strength (Total)</u>	4,749	4,573	4,340	-233
U.S. Direct Hire	4749	4,573	4,340	-233
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,749	4,573	4,340	-233
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (Total)</u>	3,691	3,620	3,595	-25
Officer	3,134	3,072	3,057	-15
Enlisted	557	548	538	-10
<u>Civilian FTEs (Total)</u>	4,513	4,546	4,460	-86
U.S. Direct Hire	4,513	4,546	4,460	-86
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,513	4,546	4,460	-86
Foreign National Indirect Hire	0	0	0	0

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Technical Support Activities

V. OP-32 Line Items:

SAG 041B	TECHNICAL SUPPORT ACTIVITIES	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
101	EXECUTIVE GENERAL SCHEDULE	308,474	0	11,197	-2,916	316,755	0	14,505	-5,906	325,354
103	WAGE BOARD	120	0	4	-4	120	0	0	5	120
107	SEPARATION INCENTIVES	2,052	0	0	-752	1,300	0	0	2,300	3,600
110	UNEMPLOYMENT COMP	11	0	0	-11	0	0	0	0	0
308	TRAVEL OF PERSONS	6,740	0	73	1,712	8,525	0	126	-1,982	6,669
401	DESC FUEL	3	0	0	2	5	0	-1	0	4
411	ARMY MANAGED SUPPLIES/MATERIALS	9	0	0	26	35	0	0	47	82
412	NAVY MANAGED SUPPLIES/MATERIALS	3	0	0	8	11	0	0	16	27
415	DLA MANAGED SUPPLIES/MATERIALS	150	0	-2	203	351	0	18	734	1,103
417	LOCAL PROC DWCF MANAGED SUPPL MAT	157	0	2	420	579	0	8	754	1,341
502	ARMY DWCF EQUIPMENT	6	0	0	69	75	0	1	-7	69
503	NAVY DWCF EQUIPMENT	2	0	0	22	24	0	-1	-1	22
505	AIR FORCE DWCF EQUIPMENT	108	0	0	1,089	1,197	0	49	-122	1,124
506	DLA DWCF EQUIPMENT	105	0	-1	1,044	1,148	0	54	-122	1,080
647	DISA - INFORMATION	0	0	0	1,696	1,696	0	-163	-1,533	0
671	COMMUNICATION SERVICES(DISA)	27	0	0	151	178	0	29	-207	0
771	COMMERCIAL TRANSPORTATION	51	0	0	371	422	0	6	-2	426
914	PURCHASED COMMUNICATIONS (NON-DWCF)	977	0	9	-642	344	0	5	-18	331
915	RENTS (NON-GSA)	154	0	1	54	209	0	3	-9	203
920	SUPPLIES & MATERIALS (NON-DWCF)	4,686	0	52	-3,378	1,360	0	21	-614	767
921	PRINTING & REPRODUCTION	61	0	0	-6	55	0	1	-10	46
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,007	0	22	642	2,671	0	40	-1,540	1,171
923	FACILITY MAINTENANCE BY CONTRACT	1,030	0	12	-949	93	0	1	-4	90
924	MEDICAL SUPPLIES	1	0	0	-1	2,922	0	0	44	1,496
925	EQUIPMENT (NON-DWCF)	9,663	0	106	-6,847	55,278	0	828	-3,168	52,938
989/998	OTHER CONTRACTS	70,182	0	639	-15,543	395,353	0	15,579	-12,869	398,063
	TOTAL TECHNICAL SUPPORT ACTIVITIES	406,779	0	12,114	-23,540	395,353	0	15,579	-12,869	398,063

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Administration and Servicewide Activities

Activity Group: Logistics Operations

Detail by Subactivity Group: Servicewide Transportation

I. Description of Operations Financed: This subactivity group contains the programs that supply the Air Force with worldwide transportation services. The Second Destination Transportation (SDT) program provides movement of cargo for various Air Force activities and Air Post Office (APO) mail for all overseas Air Force activities. SDT provides for the CONUS/OCONUS movement of non-DWCF 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 installation.

Defense Courier Services (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 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 sensitive material. DCS services over 7,000 customers, including DoD components, federal agencies, NATO, 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 receives, processes and delivers nearly 10 million pounds of material annually. DCS utilizes Air Mobility Command and commercial airlift, overnight express carriers, small charter aircraft, and ground vehicles to transport distributions.

II. Force Structure Summary:

Defense Courier Service (DCS) is a joint activity with USTRANSCOM exercising operational command as executive agent for SecDef. 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. Effective in FY 1997, this program moved into the Defense Working Capital Fund. Air Force now only has customer funding for Air Force and State Department requirements.

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Servicewide Transportation

III. Financial Summary (\$'s in Millions):

A. Program Elements:

	FY 1998 Actuals	Budget Request	FY 1999 Appropriation	Current Estimate	FY 2000 Estimate
Second Destination Transportation	207.9	180.7	188.8	188.8	207.7
Defense Courier Service	11.1	15.4	16.1	16.2	9.7
Total	\$ 219.0	\$ 196.1	\$ 204.9	\$ 205.0	\$ 217.4

B. Reconciliation Summary:

	Change FY 1999/1999	Change FY 1999/2000
Baseline Funding	\$ 196.1	\$ 205.0
Congressional Adjustments	9	0
Supplemental Request	0	0
Price Change	-1	19.0
Functional Transfer	0	0
Program Changes	0	-6.6
Current Estimate	\$ 205.0	\$ 217.4

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Servicewide Transportation

C. Reconciliation of Increases and Decreases (\$'s in Millions):

1.	FY 1999 President's Budget Request.....	\$196.1
2.	FY 1999 Revised.....	\$196.1
3.	FY 1999 Appropriation	\$196.1
4.	Reprogramming / Transfer.....	\$+9.0
	a. Bulk Fuel Savings	\$+9.0
5.	Price Growth	\$-.1
6.	FY 1999 Current Estimate	\$205.0
7.	Price Growth	\$+19.0
8.	Program Increases.....	\$+7.2
	a. Second Destination Transportation - (FY 1999 Base \$188.8)	\$+7.2
	Increase of \$7.2 million is required to correctly fund Air Post Office (APO) mail, a recommendation from an audit which determined the United States Postal Service (USPS) was not being reimbursed for services rendered.	
9.	Program Decreases.....	\$-13.8

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Servicewide Transportation

a.	Second Destination Transportation - (FY 1999 Base \$188.8)	\$-11.9
	Decrease to this program of \$11.9M results from reduced military transportation that includes ground, sea and air movements of air munitions, missiles, engines and special weapons. Requirements to adjust inventory level at munition storage facilities in FY 2000 is reduced due to non-introduction of new weapons systems.	
b.	Defense Courier Service - (FY 1999 Base \$16.2)	\$-1.9
	Decrease results from efficiencies and enhancements to information systems, providing the ability to transport classified information on the internet.	
10.	FY 2000 Budget Request	\$217.4

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Servicewide Transportation

IV. Performance Criteria and Evaluation Summary:

Second Destination Transportation
 (by Mode of Shipment):

	FY 1998 ACTUAL	FY 1999 ESTIMATE	FY 2000 ESTIMATE			
	UNITS (\$ 000)	UNITS (\$ 000)	UNITS (\$ 000)			
Port Handling (MT)	455,679	\$16,769	476,486	\$17,542	382,282	\$31,068
Regular Routes (MT)	291,549	\$31,429	305,636	\$32,956	290,111	\$31,274
Per Diem (SD)	20	\$805	20	\$799	19	\$764

Military Traffic Management Command:

Port Handling (MT)

Military Sealift Command:

Regular Routes (MT)
 Per Diem (SD)

Air Mobility Command:

Regular Channel (ST)
 SAAM (MSN)

Commercial:

Air (ST)
 Surface (ST)

Potential Claims:

	\$80	\$86	\$83			
TOTAL SDT	831,457	\$207,990	974,672	\$188,886	751,320	\$207,717

* Contingency funding included in FY 1998 total actual.

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Servicewide Transportation

V. OP-32 Line Items:

SAC 041C	SERVICEWIDE TRANSPORTATION	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
101	EXECUTIVE GENERAL SCHEDULE	0	0	0	0	0	0	0	0	0
107	SEPARATION INCENTIVES	25	0	0	-25	0	0	0	0	0
703	AMC SAAM/CS EX	32,861	0	295	-29,022	4,134	0	103	1,493	5,730
705	AMC CHANNEL CARGO	44,710	0	3,800	-2,905	45,605	0	1,870	-8,556	38,919
708	MSC CHARTERED CARGO	32,234	0	-6,382	7,903	33,755	0	2,904	-4,621	32,038
719	MTMC CARGO OPERATIONS	16,769	0	-5,400	6,173	17,542	0	17,419	-3,893	31,068
720	DSC POUND DELIVERED	11,096	0	4,050	957	16,103	0	-4,638	-1,781	9,684
771	COMMERCIAL TRANSPORTATION	81,305	0	894	5,051	87,250	0	1,309	11,320	99,879
989	OTHER CONTRACTS	0	0	0	558	558	0	9	-567	0
998	OTHER COSTS	80	0	1	5	86	0	1	-4	83
	TOTAL SERVICEWIDE TRANSPORTATION	219,080	0	-2,742	-11,305	205,033	0	18,977	-6,609	217,401

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Admin and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed: Depot Purchased Equipment Maintenance (DPEM) in this subactivity group supports the various systems used for the platforms required for combat rescue and recovery activities, test and support equipment software, and storage of aircraft at the Aerospace, Maintenance and Regeneration center. DPEM encompasses funding for organic, contract and interservice depot level maintenance of aircraft, missiles, engines, software, Other Major End Items (OMEI), Non-Working Capital Funded Exchangeable Items (NWCFEI), Area and Base Support and Local Manufacture (ABM), and Storage.

II. Financial Summary (\$ in Millions):

A. <u>Program Elements</u> :	FY 1998 <u>Actuals</u>	FY 1999		FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	
Administration and Service Wide Activities	\$81.2	\$69.3	\$69.3	\$77.1
				\$58.3
B. <u>Reconciliation Summary</u> :				
Baseline Funding		<u>Change FY 1999/1999</u>	<u>Change FY 1999/2000</u>	
Congressional Adjustments		\$69.3	\$77.1	
Supplemental Request		0	0	
Price Change		2.6	0	
Reprogramming Transfer		0	-2.8	
Functional Transfer		5.2	0	
Program Changes		0	0	
Current Estimate		<u>0</u>	<u>-16.0</u>	
		\$77.1	\$58.3	

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Admin and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

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

1.	FY 1999 President's Budget Request.....	\$69.3
2.	FY 1999 Appropriation	\$69.3
3.	Emergency Supplemental	\$+2.6
	a. Depot Maintenance	\$+2.6
4.	Reprogramming/Transfer	\$+5.2
	a. Depot Maintenance Reprogramming.....	\$+5.2
5.	FY 1999 Current Estimate	\$77.1
6.	Price Change	\$-2.8
7.	Program Increases.	\$+0.5
	a. Increased overhaul of Operational Flight Program support equipment for the F-16 due to usage during increased deployment operations.	\$+0.5
8.	Program Decreases.....	\$-
16.5		
	a. One-time decrease results from FY 1999 cost to recover Depot Maintenance Activity Group operating losses outside the stabilized pricing structure	\$-5.2

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Admin and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Depot Maintenance

b. Results from fewer HH-60 PDMs in FY 2000. This is a result of the Emergency Supplemental received in FY 1999 thereby reducing the DPEM backlog.....	\$-2.6
c. Reliability, Maintainability and Supportability (RMS) initiative established by OSD in FY 1997 concludes in FY 1999. The purpose of RMS was to finance selected technology projects to enhance the reliability and maintainability of weapon systems, reduce the cost of Depot Maintenance, and decrease the cost of ownership.....	\$-7.2
d. Reductions in HC-130 PDM unit cost due to a reduction in the number of maintenance workloads performed.....	\$-1.5
9. FY 2000 Budget Request.....	\$58.3

III. Performance Criteria and Evaluation Summary:

See OP-30 exhibit

IV. OP-32 Line Items:

	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
661 AF DEPOT MAINTENANCE - ORGANIC	52,239	0	1,672	-2,408	51,503	0	-2,803	-17,066	31,634
662 AF DEPOT MAINTENANCE - CONTRACT	28,953	0	-1,186	-2,208	25,559	0	0	1,141	26,700
Total	81,192	0	486	-4,616	77,062	0	-2,803	-15,925	58,334

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Real Property Maintenance

I. Description of Operations Financed: Real Property Maintenance (RPM) functions include maintenance and repair projects and minor construction accomplished by contract and by an in-house workforce. This Subactivity Group supports Air Force Materiel Command's (AFMC) main operating bases. Our objectives are to sustain mission capability, quality of life, workforce productivity, and preserve AFMC's physical plant.

AFMC'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
Aircraft Maintenance Complexes
Aircraft Runways
Roads
Dormitories

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Bases	10	13	13

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Real Property Maintenance

III. Financial Summary (\$s in Millions):

A. <u>Program Elements:</u>	FY 1998 <u>Actuals</u>	FY 1999		FY 2000 <u>Estimate</u>
		Budget <u>Request</u>	Appropriation	
Minor Construction	\$5.6	\$8.0	\$8.0	\$3.4
Real Property Maintenance	216.5	249.7	249.7	237.4
Demolition	<u>.5</u>	<u>0</u>	<u>0</u>	<u>7.5</u>
Total	\$222.6	\$257.7	\$257.7	\$245.2

Reconciliation Summary:

	Change FY 1999/1999	Change FY 1999/2000
Baseline Funding	\$257.7	\$270.7
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	0	0
Supplemental Request	5.6	0
Reprogramming/Transfers	7.3	0
Price Change	-2	7.3
Functional Transfer	0	-61.7
Program Changes	<u>0.3</u>	<u>28.9</u>
Current Estimate	\$270.7	\$245.2

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Real Property Maintenance

B. OP-32 Line

SAG 041R	REAL PROPERTY MAINTENANCE	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
101	EXECUTIVE GENERAL SCHEDULE	80,100	0	2,906	19,745	102,751	0	4,706	-6,839	100,618
107	SEPARATION INCENTIVES	219	0	0	-219	0	0	0	2,040	2,040
308	TRAVEL OF PERSONS	267	0	3	101	371	0	0	-68	309
401	DFSC FUEL	-82	0	7	309	234	0	-59	-38	137
411	ARMY MANAGED SUPPLIES/MATERIALS	43	0	3	254	300	0	0	268	573
412	NAVY MANAGED SUPPLIES/MATERIALS	14	0	-1	87	100	0	-4	95	191
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	5	0	0	36	41	0	0	-43	0
415	DLA MANAGED SUPPLIES/MATERIALS	682	0	-7	4,030	4,705	0	221	4,067	8,993
417	LOCAL PROC DWCF MANAGED SUPPL MAT	707	0	8	4,186	4,901	0	73	4,599	9,573
502	ARMY DWCF EQUIPMENT	4	0	0	25	29	0	0	-11	18
503	NAVY DWCF EQUIPMENT	1	0	0	9	10	0	0	-4	6
505	AIR FORCE DWCF EQUIPMENT	56	0	0	424	480	0	20	-201	299
506	DLA DWCF EQUIPMENT	54	0	-1	409	462	0	22	-197	287
913	PURCHASED UTILITIES (NON-DWCF)	35	0	0	-35	0	0	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	51	0	1	-29	23	0	0	105	128
915	RENTS (NON-GSA)	1,367	0	15	115	1,497	0	23	-1,143	377
920	SUPPLIES & MATERIALS (NON-DWCF)	13,789	0	152	-2,106	11,835	0	177	7,704	19,716
922	EQUIPMENT MAINTENANCE BY CONTRACT	658	0	7	199	864	0	13	-392	485
923	FACILITY MAINTENANCE BY CONTRACT	116,976	0	1,285	-11,385	106,876	0	1,603	-68,275	40,204
924	MEDICAL SUPPLIES	7	0	0	2	9	0	0	0	9
925	EQUIPMENT (NON-DWCF)	951	0	10	-626	335	0	5	513	853
989	OTHER CONTRACTS	6,720	0	74	11,938	18,732	0	280	9,827	28,839
998	OTHER COSTS	5	0	0	16,184	16,189	0	264	15,306	31,759
	TOTAL REAL PROPERTY MAINTENANCE	222,629	0	4,462	43,653	270,744	0	7,357	-32,887	245,214

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Real Property Maintenance

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

1.	FY 1999 President's Budget.....	\$257.7
2.	FY 1999 Revised.....	\$257.7
3.	FY 1999 Appropriation	\$257.7
4.	Emergency Supplemental.....	\$5.6
	a. Storm Damage Repair	\$5.6
5.	Reprogramming/Transfers.....	\$7.3
	a. Transfers In.....	\$7.3
	1) Bulk Fuel Savings.....	\$7.3
6.	Price Changes	\$-.2
7.	Program Decreases.....	\$0.3
	a. Program Decreases in FY 1999.....	\$0.3
	1) Civilian Pay Adjustments	\$0.3
	The decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 1998 locality pay.	
8.	Revised FY 1999 Estimate.....	\$270.7

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Real Property Maintenance

9. Price Growth..... \$7.3

10. Functional Program Transfers..... \$-61.7

a. Transfers In..... \$8.1

1) Competition and Privatization \$8.1

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/direct conversion 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..... \$-69.8

1) Grounds Maintenance \$-20.0

The transfer of grounds services to Real Property Services is twofold. First, it is based upon a decision to better align this function with the in-house manpower resources and improves cost accounting within the Real Property Maintenance Activities (RPMA) program. Additionally, grounds services are similar in nature to refuse collection, custodial and other municipal-type services.

2) Realignment of Real Property Maintenance \$-49.8

In FY 2000, the Department transferred funds (\$1,845 million, DoD-wide) from the O&M account into the Quality of Life Enhancements, Defense appropriation. Funds budgeted for repair and maintenance of QOL-type facilities are included in this account to give it special emphasis and to encourage better management of the funds by giving them a two-year life.

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Real Property Maintenance

11. Program Increases.. \$32.5

a. Program Increases in FY 2000 \$32.5

1) Civilian Separation Incentives \$2.0

Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funds required in FY 2000 over and above salary savings. DoD activities may pay up to \$25,000 for separation incentives plus 15% of basic pay to OPM. The current policy is to offer incentives before a person is involuntarily separated.

2) Real Property Maintenance Programs \$30.5

Increase realigns funds to the preventive maintenance level (PML) of one percent of plant replacement value. 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. Current funding only supports emergency and critical repair work. The impact of deferred maintenance is reduced productivity in maintenance shops, along the flight line and in office areas.

12. Program Decreases.. \$-3.6

a. Program Decreases in FY 2000 \$-3.6

1) Competition and Privatization Savings \$-3.6

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 to Air Force modernization accounts.

13. FY 2000 Budget Request \$245.2

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Real Property Maintenance

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. <u>Maintenance and Repair (\$000)</u>			
Buildings (KSF).....	210,225	254,368	230,905
Pavements (KSY)	61,779	77,461	75,240
Land (AC)	43,139	67,390	67,389
Railroad Trackage (KLF).....	1,039,333	1,842,258	1,842,236
Recurring Maintenance (\$000)	341	542	542
Major Repair (\$000).....	132,082	159,889	144,817
	84,446	102,224	92,588
B. <u>Minor Construction (\$000)</u>	5,594	8,419	262
Number of Projects.....	35	53	2
C. <u>Demolition (\$000)</u>	507	212	7,547
D. <u>Administration and Support</u>			
Planning and Design Funds	6,303	7,745	6,500

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Real Property Maintenance

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>				
Officer	1,154	877	936	59
Enlisted	54	47	31	-16
	1,100	830	905	75
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	1,855	2,000	1,972	-28
Foreign National Direct Hire	1,855	2,000	1,972	-28
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	1,855	2,000	1,972	-28
	0	0	0	0
<u>Active Military Work Years (Total)</u>				
Officer	1,160	1,016	907	-109
Enlisted	54	51	39	-12
	1,106	965	868	-97
<u>Civilian Work Years (Total)</u>				
U.S. Direct Hire	1,761	2,138	2,004	-134
Foreign National Direct Hire	1,761	2,138	2,004	-134
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	1,761	2,138	2,004	-134
	0	0	0	0

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Administration and Servicewide Activities

Activity Group: Logistics Operations

Detail by Subactivity Group: Base Support

I. Description of Operations Financed: This subactivity provides funding for base support functions, and engineering and environmental programs in support of the Air Force Materiel Command (AFMC). The main objectives are to sustain mission capability, quality of life, workforce productivity and infrastructure support. Overall adjustments to military manpower in this sub-activity reflect an ongoing transition to an Expeditionary Air Force (EAF) structure, as well as a shift in support personnel positions into primary mission areas to more accurately depict the balance between the "tooth" and "tail" of the Air Force. Significant categories of support are listed below:

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 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.

Child Development Centers (CDC) and Family Support Centers (FSC): CDCs, which support provisions of the Military Child Care Act of 1989, also include Family Day Care (FDC). CDCs provide full-day, part-day, and hourly care for children. 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 and ice removal, 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.

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Administration and Servicewide Activities

Activity Group: Logistics Operations

Detail by Subactivity Group: Base Support

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.

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Bases	10	13	13

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Base Support

III. Financial Summary (\$s in Millions):

A. Program Elements:

	FY 1998	FY 1999		Current	FY 2000
	<u>Actuals</u>	<u>Budget</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
Child Development Centers	\$17.4	\$12.7	\$12.7	\$16.3	\$19.3
Family Support Centers	6.0	7.1	7.1	7.1	7.0
Environmental Conservation	6.4	18.2	18.2	21.2	23.3
Pollution Prevention	14.6	26.1	26.0	26.9	44.3
Environmental Compliance	52.1	86.0	86.0	98.7	89.8
Real Property Services	137.0	209.1	209.1	228.8	245.1
Visual Information Activities	6.7	9.3	9.3	9.4	8.6
Base Communication	50.8	87.3	87.1	92.8	107.6
Base Operating Support	<u>447.7</u>	<u>460.4</u>	<u>468.9</u>	<u>450.5</u>	<u>528.9</u>
Total	\$ 738.7	\$ 916.2	\$ 924.4	\$ 951.7	\$1,073.9

B. Reconciliation Summary:

	Change	Change
	FY 1999/1999	FY 1999/2000
Baseline Funding	\$ 916.2	\$ 951.7
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	8.2	0
Supplemental Request	6.2	0
Reprogrammings/Transfers	21.2	0
Price Change	.5	25.9
Functional Transfer	0	55.7
Program Changes	-0.6	<u>40.5</u>
Current Estimate	\$ 951.7	\$1,073.9

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

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

1.	FY 1999 President's Budget Request.....		\$916.2
2.	FY 1999 Revised.....		\$916.2
a.	Undistributed Congressional Adjustment.....	\$8.2	
	1) Base Operating Support (Readiness).....	\$17.5	
	2) Revised Economic Assumptions.....	\$-2.1	
	3) Defense Reform Initiative.....	\$-7.2	
3.	FY 1999 Appropriation		\$924.4
4.	Emergency Supplemental		\$6.2
a.	Storm Damage.....	\$6.2	
5.	Reprogramming/Transfers		\$21.2
a.	Bulk Fuel Savings	\$21.2	
6.	Price Changes.....		\$.5
7.	Program Increases		\$1.4
a.	Program Increases in FY 1999	\$-0.6	
	1) Civilian Pay Adjustment.....	\$-0.6	
	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 1998 locality pay		

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

8.	Revised FY1999 Estimate.....	\$951.7
9.	Price Growth.....	\$25.9
10.	Functional Program Transfers.....	\$55.7
	a. Transfers In.....	\$64.7
	1) Competition and Privatization	\$38.9
	This is a transfer from the Military Personnel Appropriation. After careful review, the Air Force has designated these activities/functions as not military essential. A cost comparison study/direct conversion 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) Grounds Maintenance	\$20.0
	The transfer of grounds services to Real Property Services is twofold. First, it is based upon a decision to better align this function with the in-house manpower resources and improves cost accounting within the Real Property Maintenance Activities (RPMA) program. Additionally, grounds services are similar in nature to refuse collection, custodial and other municipal-type services.	
	3) Leased Vehicles	\$5.4
	The FY 1999 Appropriations Conference Report reduced the Air Force Procurement appropriation by \$12.6 million and approved \$2.4 million for leasing vehicles. The committee recommended each service lease general purpose vehicles in order to exploit the competitive market, reduce base motor pool personnel and plan for infrastructure reductions. In response to the conference mark, the Air Force has realigned FY 2000 funds from the Procurement appropriation account to O&M to continue the transition to increased leasing of vehicles.	

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

4) Johnston Atoll Host-Management.....	\$.3
The Air Force has host-management responsibility of Johnston Atoll. Since 1973, host-management was delegated to the Defense Nuclear Agency (DNA), now known as the Defense Threat Reduction Agency (DTRA), to support atmospheric nuclear testing mission. In 1993, DNA's mission was terminated, however, DNA retained the host-management mission to support the Army's chemical munitions demilitarization mission. The Army's presence at Johnston Atoll is scheduled to end 1 Oct 2001. Since there are no follow-on DoD missions identified, the host-management responsibilities and funding for Johnston Atoll have been returned to the Air Force. This increase provides the resources necessary to fund day-to-day supplies, equipment and materials required by the support staff.	
5) Financial Services Officer	\$.1
Increase reflects a transfer from military to civilian authorizations, to create a senior accountant position within the Financial Services Offices (FSO) at the wing level. Implements an Air Force Inspection Agency Financial Management Review recommendation. By strengthening the financial accounting function at the wing level, long standing deficiencies within FSOs can be corrected.	
b. Transfers Out	\$-9.0
1) AFMC DISA Consolidation	\$-6.2
To ensure proper identification and uses, Defense Information Service Agency (DISA) funding is consolidated into one contract location for more efficient and effective management.	
2) Defense Message Center Manpower	\$-1.8

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

This decrease realigns the Defense Messaging System (DMS) manpower from multiple program elements into the DMS program element. It will support manpower to run the DMS mail servers at each base in the Air Force.

3) Common User Communications \$-1.0

Transfer complies with OSD direction to transition dedicated long haul communications to common user communications. Transition will provide C2 and combat support users with common user voice and data communications access. Transferred to Servicewide Communications (SAG 42B).

11. Program Increases \$67.3

a. Program Increases in FY 2000 \$67.3

1) Base Support (FY 1999 Base, \$450.5) \$19.4

This increase addresses critical Base Operating Support shortfalls. The Air Force can no longer sustain readiness without an adequate level of BOS funding for combat service support and quality of life for home base and forward deployed forces. Funds mobility/deployment requirements (mobility gear, weapons qualification equipment, HAZMAT protective clothing), bench stock (supplies and equipment for transient alert, aircraft maintenance, airfield operations), vehicle operations and maintenance, transportation of forces, transportation of engines and other repair parts, training of services personnel (wartime readiness training), and messaging service contracts.

2) Pollution Prevention Program (FY 1999 Base, \$26.9) \$17.7

This increase supports the use of pollution prevention as the first choice to achieve compliance and the Air Force's Environmental mission to achieve and maintain compliance with U.S. environmental laws.

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

3) Base Communications (FY 1999 Base, \$92.8)	\$16.3
Increase reflects realignment of base communications requirements in the Defense Standardization program. This realignment follows SECDEF directed acquisition reform initiative to eliminate the use of military specifications and standards in system acquisition. This effort will provide for the achievement of standardization within Department of Defense required by Title 10, U.S. Code, Chapter 145, Defense Cataloging and Standardization. This action results in consolidation of financial and performance management for base communication products and services under one program element code, thereby increasing efficiency, productivity and support activities.	
4) Civilian Separation Incentives	\$11.2
Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funds required in FY 2000 over and above salary savings. DoD activities may pay up to \$25,000 for separation incentives plus 15% of basic pay to OPM. The current policy is to offer incentives before a person is involuntarily separated. This increase is related to competition, re-engineering and privatization initiatives at Air Force Materiel Command.	
5) Child Development Centers (FY 1999 Base, \$16.3)	\$1.5
Additional funds are required to operate new child development centers and school age centers at Robins and Wright-Patterson AFBs. Additional funding is required for the appropriated fund personnel, supplies, equipment to operate the centers.	
6) Environmental Conservation (FY 1999 Base, \$21.2)	\$1.2
Increase reflects additions to the conservation account to fund Class I environmental requirements.	

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

12. Program Decreases.....	\$-26.7
a. Program Decreases in FY 2000.....	\$-26.7
1) Competition and Privatization Savings.....	\$-14.3
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 to Air Force modernization accounts.	
2) Environmental Compliance (FY 1999 Base, \$98.7).....	\$-11.0
Decrease reflects realignment of compliance funds to pollution prevention accounts to use pollution prevention as the first choice to achieve compliance.	
3) Visual Information Services (FY 1999 Base, \$9.4)	\$-1.4
Costs for contract support/supplies reduced based on increased use of in-house electronic products for graphics support.	
13. FY 2000 Budget Request	\$1,073.9

AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Base Support

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
IV. <u>Performance Criteria and Evaluation Summary:</u>			
A. Base Support Personnel			
Base Ops Support			
Military Personnel	1,773	4,363	1,737
Civilian Personnel	5,562	4,351	4,114
Communications			
Military Personnel	1,146	1,352	903
Civilian Personnel	580	885	539
Audio Visual			
Military Personnel	21	20	11
Civilian Personnel	104	109	111
Real Property Services (RPS)			
Military Personnel	529	607	523
Civilian Personnel	1,250	1,633	1,656
Environmental Compliance			
Military Personnel	44	47	29
Civilian Personnel	254	371	366
Environmental Conservation			
Civilian Personnel	26	61	72
Pollution Prevention			
Military Personnel	6	6	6
Civilian Personnel	46	75	61
Child Development			
Civilian Personnel	350	322	336

AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Base Support

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. Base Support Personnel (cont.)			
Family Support Centers			
Military Personnel	25	23	23
Civilian Personnel	139	147	143
Total			
Military Personnel	3,544	6,418	3,232
Civilian Personnel	8,311	7,954	7,398
B. Bachelor Housing Ops./Furn			
No. of Officer Quarters.....	166	166	166
No. of Enlisted Quarters	6,147	6,147	6,147
C. Other Morale, Welfare and Recreation (\$000)	27,913	28,578	29,236
D. Maintenance of Installation Equipment (\$000).....	227,662	247,224	283,058
E. Number of Motor Vehicles, Total.....	6,350	6,338	6,000
Owned.....	4,849	4,698	4,312
Leased.....	1,501	1,640	1,688
F. Payments to GSA			
Standard Level User Charges (\$000).....	0	5,965	3,134
Leased Space (000 sq ft).....	0	360	361
G. Non-GSA Lease Payments			
Leased Space (\$000)	9	585	357

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Base Support

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
H. Other Engineering Support (\$000)	62,996	140,844	158,877
I. Operation of Utilities (\$000)	73,952	87,994	86,188
Electricity (MWH)	1,294,777	1,599,092	1,529,943
Heating (MBTU)	7,011,917	8,659,946	8,285,470
Water, Plants & Systems (000 gals)	3,683,756	4,618,842	4,486,408
Sewage & Waste Systems (000 gals)	3,424,495	4,293,770	4,170,657
Air Conditioning and Refrigeration (Ton)	109,858	137,744	133,795
J. Child and Youth Development Programs			
Number of Child Development Centers	65	65	63
Number of Family Child Care (FCC) Homes	398	418	438
Total Number of Children Receiving Care	7,847	8,232	8,677
Percent of Eligible Children Receiving Care	18	19	20
Number of Children on Waiting List	1,275	1,266	N/A
Total Military Child Population (Infant to 12 years)	43,954	43,954	43,954
Number of Youth Facilities	12	12	12
Youth Population Served (Grades 1 to 12)	38,886	38,886	38,886

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Base Support

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>				
Officer	3,544	6,418	3,232	-3,186
Enlisted	339	724	666	-58
	3,205	5,694	2,566	-3,128
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	8,311	7,954	7,398	-556
Foreign National Direct Hire	8,311	7,954	7,398	-556
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	8,311	7,954	7,398	-556
	0	0	0	0
<u>Active Military Workyears (Total)</u>				
Officer	4,250	4,984	4,827	-157
Enlisted	434	533	696	163
	3,816	4,451	4,131	-320
<u>Civilian Workyears (Total)</u>				
U.S. Direct Hire	7,309	8,324	7,743	-581
Foreign National Direct Hire	7,309	8,324	7,743	-581
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	7,309	8,324	7,743	-581
	0	0	0	0

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Base Support

VI. OP-32 Line Items:

SAG 041Z	BASE SUPPORT	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
101	EXECUTIVE GENERAL SCHEDULE	360,009	0	13,064	19,297	392,370	0	17,972	-28,688	381,654
103	WAGE BOARD	7,313	0	249	-249	7,313	0	321	-321	7,313
107	SEPARATION INCENTIVES	3,799	0	0	2,983	6,782	0	0	11,158	17,940
110	UNEMPLOYMENT COMP	164	0	0	-164	0	0	0	0	0
111	DISABILITY COMP	20,598	0	0	-2,361	18,237	0	0	2,271	20,508
308	TRAVEL OF PERSONS	10,663	0	116	-5,100	5,679	0	85	5,709	11,473
401	DFSC FUEL	2,421	0	-214	1,176	3,383	0	-856	-1,318	1,209
411	ARMY MANAGED SUPPLIES/MATERIALS	80	0	5	383	468	0	6	27	501
412	NAVY MANAGED SUPPLIES/MATERIALS	28	0	-1	128	155	0	-6	18	167
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	348	0	1	4,055	4,404	0	184	-3,122	1,466
415	DLA MANAGED SUPPLIES/MATERIALS	1,386	0	-14	10,094	11,466	0	537	-1,320	10,683
417	LOCAL PROC DWCF MANAGED SUPPL MAT	1,804	0	19	6,007	7,830	0	116	505	8,451
502	ARMY DWCF EQUIPMENT	151	0	11	178	340	0	6	-260	86
503	NAVY DWCF EQUIPMENT	50	0	-2	64	112	0	-6	-77	29
505	AIR FORCE DWCF EQUIPMENT	2,548	0	9	2,996	5,553	0	229	-4,357	1,425
506	DLA DWCF EQUIPMENT	2,418	0	-24	2,935	5,329	0	251	-4,212	1,368
647	DISA - INFORMATION	8,348	0	-918	-570	6,860	0	-658	-5,478	724
671	COMMUNICATION SERVICES(DISA)	2,310	0	-14	1,279	3,575	0	580	-2,486	1,669
673	DEFENSE FINANCING & ACCOUNTING SRVC	41,650	0	1,541	6,301	49,492	0	742	1,587	51,821
708	MSC CHARTERED CARGO	3	0	-1	-1	1	0	0	-1	0
771	COMMERCIAL TRANSPORTATION	3,323	0	36	-630	2,729	0	42	291	3,062
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	5,965	5,965	0	0	-2,831	3,134
913	PURCHASED UTILITIES (NON-DWCF)	46,882	0	516	25,958	73,356	0	1,100	2,518	76,974
914	PURCHASED COMMUNICATIONS (NON-DWCF)	20,123	0	220	10,658	31,001	0	464	-7,239	24,226
915	RENTS (NON-GSA)	1,010	0	12	4,373	5,395	0	81	-4,256	1,220
920	SUPPLIES & MATERIALS (NON-DWCF)	28,156	0	309	-17,137	11,328	0	171	16,417	27,916
921	PRINTING & REPRODUCTION	1,649	0	17	-1,087	579	0	8	1,015	1,602
922	EQUIPMENT MAINTENANCE BY CONTRACT	19,033	0	208	-7,578	11,663	0	176	16,186	28,025
923	FACILITY MAINTENANCE BY CONTRACT	10,067	0	110	34,537	44,714	0	672	6,630	52,016
924	MEDICAL SUPPLIES	257	0	10	-232	35	0	1	-6	30
925	EQUIPMENT (NON-DWCF)	13,201	0	146	-10,289	3,058	0	45	4,024	7,127
930	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	4,897	4,897	0	73	-5	4,965
989/998	OTHER CONTRACTS	128,944	0	1,367	97,370	227,681	0	3,589	93,822	325,092
	TOTAL BASE SUPPORT	738,736	0	16,778	196,236	951,750	0	25,925	96,201	1,073,876

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

I. Description of Operations Financed: This subactivity group includes funding for the Air Force Combat Operations Staff which provides Air Force senior leadership global information impacting Air Force operations and hosts the Air Force Crisis Action Team; Air Force Official Representation Funds and Miscellaneous Current Expenses, funds designated to maintain the standing and prestige of the United States by extending official courtesies to United States and foreign dignitaries, finance travel for members of Congress and their professional staffs when traveling under certain statutory conditions, and respond to unspecified emergency and extraordinary expenses identified by the SECDEF pursuant to 10 USC 127, Emergency and Extraordinary Expense.

Funding is also included for operations of the Office of the Secretary of the Air Force, Air Staff, and a portion of the 11th Support Wing which provides direct support to Headquarters US Air Force; Air Force personnel detailed to non-DoD activities on a non-reimbursable basis; Air Force portion of the Engineering and Science Exchange Program; and the Air Force Security Forces Center. The Air Force Security Forces Center provides explosive detector dog teams to support presidential visits worldwide. This subactivity also finances mission essential communications-computer support to the Office of the Secretary of the Air Force (SAF/OS), Air Staff Offices, the Air Force Communications and Information Center, and various offices within the Office of the Secretary of Defense and the Joint Staff.

The Air Force Pentagon Communications Agency supports several major programs including: Air Force Departmental Systems, designed to provide HQ USAF with up-to-date ADP hardware, software and LANs; Headquarters Systems Replacement Program (HSRP), which covers mission-essential mainframe operations; HQ USAF LAN, which supports office automation requirements of some 6,000 Air Staff personnel; a major contract covering small systems maintenance for over 37,000 computer assets; and the Air Staff Office Automation System Computer Assisted Information Support System Follow-on (ASCAF) maintenance contract, which provides seven day-a-week, 24-hour service on systems such as DRS 6000s, Power 6s and Power 5s.

II. Force Structure Summary: N/A

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

III. Financial Summary (\$s in Millions):

A. Program Elements:

	FY 1998 <u>Actuals</u>	FY 1999 <u>Budget Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
Air Force Combat Operations Staff	\$1.4	\$1.0	\$1.0	\$1.2	\$1.1
Other Support Activities	.6	1.3	1.3	1.3	1.2
Serv Spt To Non-DoD Actys Non-Reimb	1.1	.7	.8	1.0	0.9
Management Hq (Departmental)	85.3	60.6	60.6	66.0	66.9
Management Hq (Administrative)	9.0	10.5	10.5	8.9	9.6
Management Hqs-ADP Support (AF)	<u>82.4</u>	<u>66.8</u>	<u>59.3</u>	<u>62.2</u>	<u>70.6</u>
Total	\$ 179.8	\$ 140.9	\$ 133.5	\$ 140.6	\$ 150.3

B. Reconciliation Summary:

	Change FY 1999/1999	Change FY 1999/2000
Baseline Funding	\$ 140.6	\$ 140.6
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-7.4	0
Supplemental Request	0	0
Price Change	-.2	4.2
Functional Transfer	3.1	0
Program Changes	<u>4.2</u>	<u>5.5</u>
Current Estimate	\$ 140.6	\$ 150.3

AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Administration

<u>C. Reconciliation of Increases and Decreases (\$s in Millions):</u>		
1.	FY 1999 President's Budget Request.....	\$140.9
2.	FY 1999 Revised.....	\$140.9
	a. Undistributed Congressional Adjustments.....	\$-7.4
	1) Financial Information Resource System (FIRST) Elimination	\$-7.0
	2) Revised Economic Assumptions.....	\$-.4
3.	FY 1999 Appropriation Enacted	\$133.5
4.	Reprogramming/Transfer.....	\$3.1
	a. Bulk Fuel Savings.....	\$3.1
5.	Price Change.....	\$-.2
6.	Program Increases	\$4.2
	a. Program Growth in FY 1999	\$4.2
	1) Civilian Pay Reprice (FY 1999 Base \$140.9)	\$4.2
	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 1998 locality pay.	
7.	Revised FY 1999 Estimate.....	\$140.6

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

8.	Price Growth		\$4.2
9.	Program Increases		\$7.2
	a. Program Growth in FY 2000	\$7.2	
	1) Management HQ - ADP Support (FY 1999 Base \$62.2)	\$6.5	
	Increase in communications/computer equipment buys (less than \$100 thousand) to: replace certain Air Force computer systems and equipment that must be Year 2000 compliant; respond to growing information demands as business practices adapt to new information technology; improve information security; upgrade personal computers to be compatible with OSD and field activities' office automation software; and buy the necessary replacements for some printers, scanner, network routers, and hubs. Also funds the continued support of Legacy Systems due to the reduction of the Financial Information Resource System (FIRST).		
	2) Management HQ - (Administrative) (FY 99 Base \$8.9)	\$.7	
	Funding increase was the result of a realignment from Other Servicewide Activities to align printing funds with proper activities for execution.		
10.	Program Decreases		\$-1.7
	a. Program Decrease in FY 2000	\$-1.7	
	1) Management HQ (Departmental) (FY 1999 Base \$66.0)	\$-1.5	
	Decrease is due to a Civilian Pay reduction and realignment within the Management HQ program.		

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

2) Other Support Activities (FY 1999 Base \$1.3)..... \$-2

Decrease is due to the realignment of Official Representation Funds to support
Joint Chief of Staff requirements.

11. FY 2000 Budget Request \$150.3

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary: N/A

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	4,093	4,196	4,100	-96
Officer	2672	2742	2667	-75
Enlisted	1421	1454	1433	-21
<u>Civilian End Strength (Total)</u>	2,266	1,797	1,720	-77
U.S. Direct Hire	2266	1797	1720	-77
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,266	1,797	1,720	-77
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (Total)</u>	4,253	4,170	4,155	-150
Officer	2733	2722	2708	-14
Enlisted	1520	1448	1447	-77
<u>Civilian FTEs (Total)</u>	1,953	1,814	1,759	-55
U.S. Direct Hire	1953	1814	1759	-55
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,953	1,814	1,759	-55
Foreign National Indirect Hire	0	0	0	0

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Administration

VI. OP-32 Line Items:

	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
ADMINISTRATION									
101 EXECUTIVE GENERAL SCHEDULE	68,022	0	2,467	-2,919	67,570	0	3,094	-2,273	68,391
107 SEPARATION INCENTIVES	0	0	0	250	250	0	0	-250	0
110 UNEMPLOYMENT COMP	350	0	0	-350	0	0	0	0	0
308 TRAVEL OF PERSONS	10,555	0	116	-4,786	5,885	0	87	-1,248	4,724
401 DFSC FUEL	618	0	-55	-563	0	0	0	0	0
411 ARMY MANAGED SUPPLIES/MATERIALS	3	0	0	-2	1	0	0	34	35
412 NAVY MANAGED SUPPLIES/MATERIALS	1	0	0	-1	0	0	0	12	12
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	120	0	0	-17	103	0	4	-36	71
415 DLA MANAGED SUPPLIES/MATERIALS	58	0	0	-36	22	0	1	520	543
417 LOCAL PROC DWCF MANAGED SUPPL MAT	61	0	0	-37	24	0	0	544	568
502 ARMY DWCF EQUIPMENT	9	0	0	0	9	0	0	2	11
503 NAVY DWCF EQUIPMENT	4	0	0	-1	3	0	0	0	4
505 AIR FORCE DWCF EQUIPMENT	128	0	0	21	149	0	6	19	174
506 DLA DWCF EQUIPMENT	-3	0	0	4	1	0	0	-1	0
671 COMMUNICATION SERVICES(DISA)	802	0	-5	-797	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	2,497	0	27	-2,319	205	0	4	-3	206
912 RENTAL PAYMENTS TO GSA (SLUC)	8	0	0	-8	0	0	0	0	0
913 PURCHASED UTILITIES (NON-DWCF)	41	0	0	-41	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	910	0	10	-369	551	0	8	-8	551
915 RENTS (NON-GSA)	110	0	1	-111	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	7,284	0	79	-1,690	5,673	0	84	-417	5,340
921 PRINTING & REPRODUCTION	459	0	5	-513	-49	0	-1	603	553
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,652	0	28	1,019	3,699	0	56	-338	3,417
923 FACILITY MAINTENANCE BY CONTRACT	30	0	0	-30	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	9,829	0	109	1,774	11,712	0	175	7,435	19,322
989 OTHER CONTRACTS	39,695	0	435	4,527	44,657	0	668	967	46,292
998 OTHER COSTS	35,409	0	390	-35,799	0	0	0	0	0
TOTAL ADMINISTRATION	179,652	0	3,607	-42,794	140,465	0	4,186	5,563	150,214

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

I. Description of Operations Financed: The Air Force servicewide 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 "information protect systems" computer security, TEMPEST testing, and Communications Security (COMSEC) in order to protect Air Force C2, weapon systems, and overall force management systems.

The Air Force Pentagon Communications Agency supports several major programs including: Air Force Departmental Systems, designed to provide HQ USAF with up-to-date ADP hardware, software and LANs; Headquarters Systems Replacement Program (HSRP), which covers mission-essential mainframe operations; HQ USAF LAN, which supports office automation requirements of some 6,000 Air Staff personnel; a major contract covering small systems maintenance for over 37,000 computer assets; and the Air Staff Office Automation System Computer Assisted Information Support System Follow-on (ASCAF) maintenance contract, which provides seven day-a-week, 24-hour service on Pentagon network systems.

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Military End Strength.....	1,914	1,738	2,620
Civilian End Strength	629	471	586

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Servicewide Communications

III. Financial Summary (\$s in Millions):

A. Program Elements:

	FY 1998 Actuals	FY 1999		FY 2000 Estimate
		Budget Request	Appropriation	
Air Force Communications	\$56.8	\$11.4	\$11.4	\$28.3
Long-Haul Communications	122.2	138.9	138.6	213.4
Defense Message System	47.6	12.9	12.8	28.2
High Frequency Radio Systems	10.9	13.8	13.7	18.0
Information Systems Security	43.3	36.9	36.5	38.2
Communications Security	0.0	20.2	20.2	20.7
Total	\$280.8	\$234.1	\$ 233.2	\$346.8

B. Reconciliation Summary:

	Change FY 1999/1999	Change FY 1999/2000
Baseline Funding	\$234.1	\$241.6
Congressional Adjustments (Distributed)	0.0	0.0
Congressional Adjustments (Undistributed)	-1.1	0.0
Supplemental Request	0.0	0.0
Reprogrammings/Transfers	0.0	0.0
Price Change	-0.4	22.6
Functional Transfer	0.0	10.4
Program Changes	9.0	72.2
Current Estimate	\$241.6	\$346.8

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

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

1.	FY 1999 President's Budget	\$234.1
2.	FY 1999 Revised	\$234.1
a.	Undistributed Congressional Adjustments	\$-1.1
1)	Revised Economic Assumptions	\$-0.8
2)	Foreign Currency	\$-0.3
3.	FY 1999 Appropriation	\$233.0
4.	Price Changes	\$-0.4
5.	Program Increases	\$+9.4
a.	Competition and Privatization	\$+9.4
	After careful review, the Air Force designated various activities/functions as not military essential. A cost comparison study/direct conversion was completed to determine whether the workload would be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76. This one-time funding increase partially restores programs to historical funding levels due to unrealized savings for Competition & Privatization.	
6.	Program Decreases	\$-4
a.	Civilian Pay Adjustment	\$-4
	The decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 1998 locality pay.	

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

7.	FY 1999 Current Estimate	\$241.6
8.	Price Growth	\$+22.6
9.	Function Program Transfers	\$+10.4
	a. Transfers In.....	\$12.0
	1) Long Haul Communications Common User	\$+5.5
	Transfer complies with DoD direction to transition dedicated long haul communications to common user communications. Transition will provide C2 and combat support users with common user voice and data communications access.	
	2) Defense Messaging System (DMS) Manpower	\$+5.0
	This increase realigns manpower from multiple program elements into the DMS program element. The added DMS manpower will be used to run the mail servers at each base in the Air Force.	
	3) Competition and Privatization	\$+1.5
	This is a transfer from the Military Personnel Appropriation. After careful review, the Air Force has designated these activities/functions as not military essential. A cost comparison study/direct conversion is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.	

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

b.	Transfers Out	\$-1.6
1)	Long Haul Communications	\$-1.1
	Resources transfer from Sub Activity Group, Servicewide Communications, into Sub Activity Group, Combat Communications, to more accurately reflect program execution and projected requirements.	
2)	Long Haul Communications- Air Force Pentagon Communications Agency	\$-.4
	Transfers funding to the Army for assuming operational control of the Air Force Pentagon Communications Agency.	
3)	National Military Command Systems Communications (NMCS)	\$-.1
	Centralizes funding from Long Haul Communications into the NMCS program to more accurately reflect program execution.	
10.	Program Increases	\$+75.9
a.	Long Haul Communication (FY 1999 Base \$144.2)	\$+38.8
	The Defense Information Systems Agency (DISA) projects a growth in the use of communications services in the Continental United States. Currently, the Defense Information Systems Network (DISN) provides the Air Force voice, data, video, and transport services which need to be expanded to meet demand projections. Without this expansion, Air Force customers will be forced to use commercial networks which dilute DISN's economies of scale and ultimately translate into increased rates for all DOD customers.	

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

b.	Air Force Communication (FY 1999 Base \$11.3) Provides (\$11.1) for Public Key Infrastructure which implements an emerging Federal Standard for digital signature for electronic commerce. Provides encryption capability to protect sensitive, unclassified information and networks. Provides centralized funding for communications' infrastructure to support defense-wide automated programs. Also includes (\$4.1) increase for installation of 36 fiber backbones for critical reachback capability for deployed CINCs.	\$+15.2
c.	Long Haul Communications (FY 1999 Base \$144.2)..... Increase buys additional NIPRNET and SIPRNET circuits to meet requirements of the Global Command and Control System (GCCS) and additional Secure Terminal Equipment (STE) to meet expanding requirements for classified transmission within the CONUS and deployed theater locations (\$4.7). Additional long haul circuits (\$5.4) are also funded to support remote operations of the Air Force's Global High Frequency Radio System.	\$+10.1
d.	Defense Messaging System (FY 1999 Base \$13.4)..... Increase (\$5.3) pays Air Force's fair share of the Defense Messaging System(DMS) Transition Hubs. Also includes (\$3.5) migration from Long Haul Communications to support DISA's DMS activities.	\$+8.8
e.	High Frequency Radio Systems (FY 1999 Base \$14.1)..... Increase pays for contract support and long-haul communications for reachback to the Air Force's hub at Andrews AFB. Manpower savings will be realized and will offset these costs in the outyears and provide dollars to upgrade/repair all antennas and associated cabling. This is the last phase of a system wide upgrade which has brought new, reliable HF radios to this network.	\$+3.0

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

11. Program Decreases.....	\$-3.7
a. Migration from Long Haul Comm to DMS	
Migration from Long Haul Communications to support DISA's DMS activities. DMS	\$-3.6
is a Department of Defense initiative which replaces today's message communications	
system.	
b. Competition and Privatization Savings	\$-.1
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.	
12. FY 2000 Budget Request	\$346.8

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Servicewide Communications

IV. <u>Personnel Summary:</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	1,914	1,738	2,620	882
Officer	102	107	111	4
Enlisted	1,812	1,631	2,509	878
 <u>Civilian End Strength (Total)</u>	 629	 471	 586	 115
U.S. Direct Hire	589	423	538	115
Foreign National Direct Hire	13	16	16	0
Total Direct Hire	602	439	554	115
Foreign National Indirect Hire	27	32	32	0
 <u>Active Military Average Strength (Total)</u>	 3,084	 1,833	 2,184	 351
Officer	227	107	109	2
Enlisted	2,857	1,726	2,075	349
 <u>Civilian FTEs (Total)</u>	 1,054	 466	 579	 113
U.S. Direct Hire	997	418	531	113
Foreign National Direct Hire	23	16	16	0
Total Direct Hire	1,020	434	547	113
Foreign National Indirect Hire	34	32	32	0

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Servicewide Communications

V. OP-32 Line Items:

SAG 042B	SERVICEMIDE COMMUNICATIONS	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
101	EXECUTIVE GENERAL SCHEDULE	41,820	0	1,515	-20,928	22,407	0	1,023	6,661	30,091
103	WAGE BOARD	1,733	0	61	-61	1,733	0	0	74	1,733
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	670	-81	26	-301	314	9	7	11	341
107	SEPARATION INCENTIVES	175	0	0	-175	0	0	0	30	30
110	UNEMPLOYMENT COMP	84	0	0	-84	0	0	0	0	0
308	TRAVEL OF PERSONS	12,537	0	135	-7,928	4,744	4	71	-196	4,623
401	DFSC FUEL	90	0	-9	-48	33	0	-9	-7	17
411	ARMY MANAGED SUPPLIES/MATERIALS	57	0	3	61	121	0	0	-2	119
412	NAVY MANAGED SUPPLIES/MATERIALS	17	0	0	21	38	0	0	0	39
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,209	0	4	1,688	2,901	0	121	-1,304	1,718
415	DLA MANAGED SUPPLIES/MATERIALS	884	0	-8	1,000	1,876	0	87	-64	1,899
417	LOCAL PROC DWCF MANAGED SUPPL MAT	926	0	8	1,024	1,938	15	29	-11	1,991
502	ARMY DWCF EQUIPMENT	13	0	0	-11	2	0	0	0	2
503	NAVY DWCF EQUIPMENT	4	0	0	-4	0	0	0	0	0
505	AIR FORCE DWCF EQUIPMENT	227	0	0	-180	47	0	1	0	48
506	DLA DWCF EQUIPMENT	222	0	-1	-172	49	0	1	-2	48
647	DISA - INFORMATION	1,727	0	-190	-1,537	0	0	0	0	0
136,238	COMMUNICATION SERVICES(DISA)	136,238	32	-818	-13,902	121,550	14	19,693	58,538	199,815
771	COMMERCIAL TRANSPORTATION	282	0	3	-265	20	0	0	0	20
901	FOREIGN NAT'L INDIRECT HIRE (FNDH)	70	0	2	-7	65	3	4	-1	71
913	PURCHASED UTILITIES (NON-DWCF)	1	0	0	-1	0	0	0	0	0
914	RENTS (NON-GSA)	525	-6	5	2,111	2,635	0	40	856	3,531
915	SUPPLIES (NON-DWCF)	344	0	3	-289	58	0	0	0	58
920	PRINTING & REPRODUCTION	4,558	-2	48	-4,396	208	1	3	-11	201
921	EQUIPMENT MAINTENANCE BY CONTRACT	25	0	0	-25	0	0	0	0	0
922	FACILITY MAINTENANCE BY CONTRACT	7,912	-45	84	10,930	18,881	91	284	-1,267	17,989
923	MEDICAL SUPPLIES	795	0	9	-804	0	0	0	0	0
924	EQUIPMENT (NON-DWCF)	2	0	0	-2	0	0	0	0	0
925	OTHER OVERSEAS PURCHASES	7,122	-2	73	-6,093	1,100	17	16	3,871	5,004
930	OTHER DEPOT MAINT (NON-DWCF)	5,133	0	57	-5,024	166	0	3	-3	9
989/998	OTHER CONTRACTS	55,397	62	597	4,673	60,729	98	908	13,708	75,443
	TOTAL SERVICEMIDE COMMUNICATIONS	280,799	-42	1,607	-40,720	241,644	252	22,358	82,567	346,821

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Personnel Programs

I. Description of Operations Financed: This subactivity group includes Air Force-wide Civilian Compensation Programs (payable to the Department of Labor (DoL)), support of the Joint Healthcare Management Engineering Team (JHMET), and Other Personnel 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 Air Force civilian employees. Additionally, this program finances civilian personnel who administer these programs.

JHMET is a tri-service organization chartered to jointly design, measure and survey in order to develop common health care manpower standards for all peacetime elements of the Military Health Services System. The Air Force Management Engineering Agency (AFMEA) acts as the executive agent for the JHMET with budgeting, technical assistance, and other support responsibilities.

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 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 the Air Force Reserve. Also provides funding and central management of Permanent Change-of-Station (PCS) requirements for the Civilian Career Programs.

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Personnel Programs *			
Military Personnel Flights (Active Duty)	84	84	84
Civilian Personnel Flights	98	96	96

* This force structure is financed across all subactivities, however, AFPC financed in this subactivity provides support for these programs.

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Personnel Programs

III. Financial Summary (\$s in Millions):

A. Program Elements:

	FY 1998 <u>Actuals</u>	Budget Request	FY 1999 Appropriation	Current Estimate	FY 2000 Estimate
Security Police Automated Systems	\$2.1	\$2.2	\$2.2	\$2.3	\$2.1
Civilian Compensation Program	10.8	23.7	23.7	23.9	22.8
Personnel Administration	<u>79.0</u>	<u>101.8</u>	<u>89.9</u>	<u>92.3</u>	<u>105.8</u>
Total	\$ 91.9	\$ 127.7	\$ 115.8	\$ 118.5	\$ 130.7

B. Reconciliation Summary:

	Change FY 1999/1999	Change FY 1999/2000
Baseline Funding	\$ 127.7	\$ 118.5
Congressional Adjustments - Distributed	-12.0	0
Congressional Adjustments - Undistributed	0	0
Supplemental Request	0	0
Price Change	.1	2.0
Functional Transfer	2.1	.5
Program Changes	<u>.6</u>	<u>9.7</u>
Current Estimate	\$ 118.5	\$ 130.7

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Personnel Programs

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

1.	FY 1999 President's Budget Request.....		\$127.7
	a. Distributed Congressional Adjustment.....	\$-12.0	
	1) Personnel Programs.....	\$-12.0	
2.	FY 1999 Revised		\$115.7
3.	FY 1999 Appropriation Enacted		\$115.7
4.	Reprogramming/Transfer.....		\$2.1
	a. Bulk Fuel Savings.....	\$2.1	
5.	Price Change		\$.1
6.	Program Increases		\$.6
	a. Civilian Pay Reprice (FY 1999 Base \$101.8).....	\$.3	
	This increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as prior year locality pay increases.		

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Personnel Programs

b.	Civilian Personnel Decision Support System (CPDSS) (FY 1999 Base \$101.8)	\$118.5
	This increase maintains this Air Force required system used to process requirements such as Career Program "whole Person" scores and to store and update the experience records. Neither Oracle nor Resumix, the current software systems, provide a database of full employment history. The increase funds system maintenance and upgrade to keep CPDSS current and compatible with the newest versions of Oracle and Resumix.	\$2.0
7.	Revised FY 1999 Estimate	\$118.5
8.	Price Growth	\$2.0
9.	Transfers In	\$5
a.	Competition and Privatization (FY 1999 Base \$92.3)	\$5
	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/direct conversion is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.	
10.	Program Increases	\$11.4
a.	Civilian PCS (FY 1999 Base \$101.8)	\$11.4
	This increase represents the funding needed to maintain the minimum number of Career Program Civilian PCS moves during the fiscal year. During a normal year, the various Career Programs have historically moved 1,100 to 1,150 people. This increase provides the necessary funding to meet this minimum number of moves but does not increase the program beyond its historical level. Civilian moves are essential in maintaining a seasoned, knowledgeable workforce in critical positions throughout the Air Force.	

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Personnel Programs

11. Program Decreases	\$-1.7
a. Defense Information Systems Agency (FY 1999 Base \$102.2).....	\$-1.7
Decrease reduces Defense Information Systems Agency (DISA) customer funding since the Air Force Personnel Center database is migrating to a mid-tier system that will not require DISA support.	
12. FY 2000 Budget Request.....	\$130.7

IV. Performance Criteria and Evaluation Summary: N/A

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Personnel Programs

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>				
Officer	897	851	831	-20
Enlisted	290	263	250	-13
	607	588	581	-7
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	892	911	894	-17
Foreign National Direct Hire	892	911	894	-17
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	892	911	894	-17
	0	0	0	0
<u>Active Military Average Strength (Total)</u>				
Officer	904	876	842	-34
Enlisted	293	277	257	-20
	611	599	585	-14
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	827	899	904	5
Foreign National Direct Hire	827	899	904	5
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	827	899	904	5
	0	0	0	0

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Personnel Programs

VI. OP-32 Line Items:

	FY 1998 ACTUAL	FOREIGN CURRENCY RATE/DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE/DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
PERSONNEL PROGRAMS									
101 EXECUTIVE GENERAL SCHEDULE	41,786	0	1,516	6,173	49,475	0	2,267	545	52,287
110 UNEMPLOYMENT COMP	9,041	0	0	11,359	20,400	0	0	154	20,554
111 DISABILITY COMP	1,809	0	0	1,652	3,461	0	0	-1,225	2,236
308 TRAVEL OF PERSONS	3,109	0	34	11,917	15,060	0	226	-3,514	11,772
401 DFSC FUEL	1	0	0	9	10	0	-3	0	7
411 ARMY MANAGED SUPPLIES/MATERIALS	12	0	1	54	67	0	1	84	152
412 NAVY MANAGED SUPPLIES/MATERIALS	4	0	0	18	22	0	-1	30	51
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	2	2	0	0	0	2
415 DLA MANAGED SUPPLIES/MATERIALS	178	0	-1	876	1,053	0	49	1,270	2,372
417 LOCAL PROC DWCF MANAGED SUPPL MAT	186	0	2	911	1,099	0	16	1,356	2,471
502 ARMY DWCF EQUIPMENT	3	0	0	20	23	0	0	0	23
503 NAVY DWCF EQUIPMENT	1	0	0	7	8	0	0	0	8
505 AIR FORCE DWCF EQUIPMENT	52	0	0	325	377	0	15	-9	383
506 DLA DWCF EQUIPMENT	51	0	-1	311	361	0	17	-12	366
647 DISA - INFORMATION	7,825	0	-861	451	7,415	0	-712	-6,703	0
649 AF INFO SERVICES	2,061	0	313	-78	2,296	0	-110	-108	2,078
771 COMMERCIAL TRANSPORTATION	423	0	4	5,934	6,361	0	96	460	6,917
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1	0	0	328	329	0	5	-15	319
917 POSTAL SERVICES (U.S.P.S.)	707	0	8	-254	461	0	7	-24	444
920 SUPPLIES & MATERIALS (NON-DWCF)	2,655	0	29	-2,335	349	0	5	-31	323
921 PRINTING & REPRODUCTION	212	0	2	-168	46	0	1	-8	39
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,940	0	32	9,703	12,675	0	190	-726	12,139
924 MEDICAL SUPPLIES	0	0	0	3	3	0	0	0	3
925 EQUIPMENT (NON-DWCF)	4,473	0	49	-3,535	987	0	15	172	1,174
989 OTHER CONTRACTS	14,304	0	156	-20,923	-6,463	0	-102	18,290	11,725
998 OTHER COSTS	61	0	1	2,523	2,585	0	11	269	2,865
TOTAL PERSONNEL PROGRAMS	91,895	0	1,284	25,283	118,462	0	1,993	10,255	130,710

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Administration and Servicewide Activities

Activity Group: Servicewide Activities

Detail by Subactivity Group: Rescue and Recovery Services

I. Description of Operations Financed: This subactivity covers civil as well as combat rescue and recovery activities. In the civil arena, funds support the Search and Rescue Satellite Aided Tracking (SARSAT) and Air Force Rescue Coordination Center (AFRCC) operations. These programs use satellites to facilitate the detection and tracking of distress signals worldwide. 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.

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Squadrons.....	8	7	7
Primary Aircraft Authorization (PAA).....	46	46	52
Flying Hours.....	13,570	16,614	17,964
Military End Strengths	1,685	1,754	1,960
Civilian End Strengths.....	41	38	38

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Rescue and Recovery Services

III. Financial Summary (\$s in Tenths of Millions):

A. <u>Program Elements:</u>	<u>FY 1999</u>			<u>FY 2000 Estimate</u>
	<u>FY 1998 Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	
Combat Rescue and Recovery	\$48.0	\$45.3	\$45.3	\$57.0
DoD Civil Search/Rescue	1.0	1.0	1.0	.9
Aerospace Rescue and Recovery	.3	0	0	0
USAF Civil Air Patrol Support	<u>2.6</u>	<u>2.2</u>	<u>2.2</u>	<u>2.3</u>
Total	\$ 51.9	\$ 48.5	\$ 48.5	\$ 60.2

B. Reconciliation Summary:

	<u>Change FY 1999/1999</u>	<u>Change FY 1999/2000</u>
Baseline Funding	\$ 48.5	\$ 49.7
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	0	0
Supplemental Request	0	0
Reprogramming/Transfers	.4	0
Price Change	-.1	.7
Functional Transfer	0	0
Program Changes	<u>.9</u>	<u>9.8</u>
Current Estimate	\$ 49.7	\$ 60.2

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Rescue and Recovery Services

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

1.	FY 1999 President's Budget Request.....	\$48.5
2.	FY 1999 Revised.....	\$48.5
3.	FY 1999 Appropriation	\$48.5
4.	Reprogramming/Transfers	\$.4
	a. Bulk Fuel Savings	\$.4
5.	Price Change	\$-.1
6.	Program Increases	\$.9
	a. Program Growth in FY 1999	\$.9
	1) Combat Rescue & Recovery (FY 1999 Base \$45.3)	\$.9
	The FY 1999 Flying Hour Program was reprinted to reflect the latest CY 1998 AF Cost Analysis Improvement Group (AFCAIG) approved cost factors which are based on the most current consumption data available. Included in this reprice are AVPOL, System & 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.	FY 1999 Current Estimate	\$49.7
8.	Price Growth	\$.7
9.	Program Increases	\$9.8

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Rescue and Recovery Services

a.	Program Growth in FY 2000	\$9.8
1)	Combat Rescue and Recovery (FY 1999 \$46.4)..... The increase is to convert two C-130 aircraft from BAI to PTAI (HC-130P) and four HH-60 aircraft from BAI to PAA at Kirtland AFB, NM for needed additional pilot training in refueling procedures and rescue and recovery operations before reporting to their units. Funds will provide the associated flying hour, spare parts, supplies, manpower and contract support, and Technical Orders (T.O.s) in support of additional aircraft and pilot training.	\$9.8
10.	FY 2000 Budget Request.....	\$60.2

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Rescue and Recovery Services

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
SQUADRONS			
HC-130	1	1	1
HH-60	7	6	6
TOTAL	8	7	7
PRIMARY AIRCRAFT AUTHORIZATION (PAA)			
HC-130P	9	9	11
HH-60G	37	37	41
TOTAL	46	46	52
AVERAGE PRIMARY AIRCRAFT INVENTORY (APAI)			
HC-130P	9	9	10
HH-60G	37	37	41
TOTAL	46	46	51
FLYING HOURS			
HC-130P	2,754	3,720	4,448
HH-60G	10,816	12,894	13,516
TOTAL	13,570	16,614	17,964

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Rescue and Recovery Services

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	1,685	1,754	1,960	206
Officer	316	301	314	13
Enlisted	1,369	1,453	1,646	193
<u>Civilian End Strength (Total)</u>	41	38	38	0
U.S. Direct Hire	41	38	38	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	41	38	38	0
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (Total)</u>	1,590	1,721	1,858	137
Officer	301	309	308	-1
Enlisted	1,289	1,412	1,550	138
<u>Civilian FTEs (Total)</u>	33	38	38	0
U.S. Direct Hire	33	38	38	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	33	38	38	0
Foreign National Indirect Hire	0	0	0	0

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Rescue and Recovery Services

VI. OP-32 Line Items:

SAG 042D	RESCUE & RECOVERY SERVICES	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
101	EXECUTIVE GENERAL SCHEDULE	1,501	0	53	229	1,783	0	81	5	1,869
103	WAGE BOARD	53	0	2	-2	53	0	0	2	53
308	TRAVEL OF PERSONS	6,369	0	69	-5,272	1,166	0	18	-191	993
401	DFSC FUEL	3,066	0	-269	1,001	3,798	0	-961	465	3,302
411	ARMY MANAGED SUPPLIES/MATERIALS	289	0	22	146	457	0	0	6	434
412	NAVY MANAGED SUPPLIES/MATERIALS	97	0	-5	60	152	0	-5	-3	144
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	17,836	0	71	7,910	25,817	0	1,064	1,919	28,800
415	DLA MANAGED SUPPLIES/MATERIALS	4,648	0	-47	2,590	7,191	0	338	-753	6,776
417	LOCAL PROC DWCF MANAGED SUPL MAT	4,732	0	52	2,711	7,495	0	114	-550	7,059
502	ARMY DWCF EQUIPMENT	22	0	1	-20	3	0	0	0	3
503	NAVY DWCF EQUIPMENT	7	0	0	-6	1	0	0	0	1
505	AIR FORCE DWCF EQUIPMENT	343	0	1	-292	52	0	2	-2	52
506	DLA DWCF EQUIPMENT	328	0	-3	-273	52	0	2	-3	51
671	COMMUNICATION SERVICES(DISA)	2	0	0	-2	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	12	0	0	-11	1	0	0	0	1
913	PURCHASED UTILITIES (NON-DWCF)	559	0	6	-565	0	0	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	27	0	0	98	125	0	1	-3	123
915	RENTS (NON-GSA)	0	0	0	35	35	0	0	1	35
920	SUPPLIES & MATERIALS (NON-DWCF)	4,872	-21	53	-4,949	-45	0	-1	3,997	3,951
921	PRINTING & REPRODUCTION	37	0	0	36	73	0	1	-13	61
922	EQUIPMENT MAINTENANCE BY CONTRACT	145	0	1	-8	138	0	2	-5	135
923	FACILITY MAINTENANCE BY CONTRACT	11	0	0	-11	0	0	0	494	494
924	MEDICAL SUPPLIES	207	0	7	-203	11	0	0	0	9
925	EQUIPMENT (NON-DWCF)	1,628	0	19	-1,592	55	0	1	394	450
930	OTHER DEPOT MAINT (NON-DWCF)	927	0	11	-938	0	0	0	0	0
989	OTHER CONTRACTS	4,159	-3	35	-3,090	1,101	0	17	2,429	3,547
998	OTHER COSTS	16	0	0	135	151	0	2	1,732	1,885
	TOTAL RESCUE & RECOVERY SERVICES	51,893	-24	79	-2,283	49,665	0	685	9,878	60,228

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Arms Control

I. Description of Operations Financed: 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 destruction at the Aerospace Maintenance and Regeneration Center (AMARC), and flying hours for the Open Skies aircraft. Also financed are studies, analysis and implementation support to institutionalize Air Force's counterproliferation mission area. The functional areas contained in counterproliferation include weapons of mass destruction, chemical and biological agents, and any other dangerous or potentially dangerous technologies, events or situations.

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Military End Strength.....	338	127	127
Civilian End Strength.....	53	52	51

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Arms Control

III. Financial Summary (\$s in Millions):

A. Program Elements:

	FY 1998 Actuals	Budget Request	FY 1999 Appropriation	Current Estimate	FY 2000 Estimate
Arms Control	\$25.3	\$30.0	\$29.9	\$31.4	\$31.8
Counterproliferation	0	0	0	0	3.7
Total	\$25.3	\$30.0	\$29.9	\$31.4	\$35.5

B. Reconciliation Summary:

	Change FY 1999/1999	Change FY 1999/2000
Baseline Funding	\$30.0	\$31.4
Congressional Adjustments (Distributed)	0.0	0.0
Congressional Adjustments (Undistributed)	-0.1	0.0
Supplemental Request	0.0	0.0
Reprogrammings/Transfers	1.1	0.0
Price Change	-0.1	0.3
Functional Transfer	0.0	0.0
Program Changes	.5	3.8
Current Estimate	\$ 31.4	\$35.5

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Arms Control

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

1.	FY 1999 President's Budget.....	\$30.0
2.	FY 1999 Revised.....	\$30.0
a.	Undistributed Congressional Adjustments	\$-0.1
1)	Revised Economic Assumptions	\$-0.1
3.	FY 1999 Appropriation	\$29.9
4.	Reprogrammings/Transfers.....	\$+1.1
a.	Transfers In.....	\$+1.1
1)	Competition and Privatization	\$+1.1
	After careful review, the Air Force designated various activities/functions as not military essential. A cost comparison study/direct conversion was completed to determine whether the workload would be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76. This one-time funding increase partially restores programs to historical funding levels due to unrealized savings for Competition & Privatization.	
5.	Price Changes.....	\$-0.1

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Arms Control

6.	Program Increases..		\$+.5
a.	Civilian Pay Adjustment	\$+.5	
	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 1998 locality pay.		
7.	FY 1999 Current Estimate		\$31.4
8.	Price Growth		\$+.3
9.	Program Increases..		\$+3.8
a.	Arms Control (FY 1999 Base \$31.)	\$+.1	
	Program growth attributed to increased silo destruction efforts to maintain compliance with START treaty.		
b.	Counterproliferation (FY 1999 Base \$0)	\$+3.7	
	This is a new start in FY 2000 to support Air Force Counterproliferation efforts. This mission includes attack, defense, and deterrence of threats similar in nature to proliferation of missile technology, nuclear technology, weapons of mass destruction, and chemical and biological agents. Funding includes contract engineers with highly specialized skills in these areas.		
10.	FY 2000 Budget Request		\$35.5

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Arms Control

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Destruction:			
Launch Facilities.....	35	32	50
Launch Control Facilities.....	4	3	5
Heavy Bomber Elimination.....	45	3	23
Inspection Activity:			
Mock.....	3	5	5
Actual.....	0	0	0

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Arms Control

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>				
Officer	338	127	127	0
Enlisted	122	34	34	0
	216	93	93	0
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	53	52	51	-1
Foreign National Direct Hire	55	52	51	-1
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	53	52	51	-1
	0	0	0	0
<u>Active Military Average Strength (Total)</u>				
Officer	346	236	127	-109
Enlisted	127	80	34	-46
	219	156	93	-63
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	53	52	51	-1
Foreign National Direct Hire	53	52	51	-1
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	53	52	51	-1
	0	0	0	0

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Arms Control

VI. OP-32 Line Items:

	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
SAG 042F ARMS CONTROL									
101 EXECUTIVE GENERAL SCHEDULE	3,235	0	116	-40	3,311	0	153	-48	3,416
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	1	0	0	-1	0	0	0	0	0
107 SEPARATION INCENTIVES	75	0	0	-75	0	0	0	0	0
308 TRAVEL OF PERSONS	1,421	0	15	-1,436	0	0	0	0	0
401 DFSC FUEL	1,217	0	-107	188	1,298	0	-328	-240	730
411 ARMY MANAGED SUPPLIES/MATERIALS	5	0	0	2	7	0	0	-2	5
412 NAVY MANAGED SUPPLIES/MATERIALS	1	0	0	1	2	0	0	0	2
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	715	0	3	-72	646	0	26	-151	521
415 DLA MANAGED SUPPLIES/MATERIALS	67	0	-1	40	106	0	5	-32	79
417 LOCAL PROC DWCF MANAGED SUPPL MAT	71	0	1	38	110	0	2	-30	82
505 AIR FORCE DWCF EQUIPMENT	1	0	0	-1	0	0	0	0	0
506 DLA DWCF EQUIPMENT	2	0	0	-2	0	0	0	0	0
912 RENTAL PAYMENTS TO GSA (SLUC)	4	0	0	-4	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	22	0	0	-22	0	0	0	0	0
915 RENTS (NON-GSA)	21	0	0	-21	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	672	0	8	-680	0	0	0	0	0
921 PRINTING & REPRODUCTION	1	0	0	-1	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	28	0	0	-28	0	0	0	0	0
923 FACILITY MAINTENANCE BY CONTRACT	1,968	0	21	-1,989	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	437	0	4	-441	0	0	0	0	0
989 OTHER CONTRACTS	15,297	0	167	10,466	25,930	0	389	4,323	30,642
TOTAL ARMS CONTROL	25,261	0	227	5,922	31,410	0	247	3,820	35,477

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Administration and Servicewide Activities

Activity Group: Servicewide Activities

Detail by Subactivity Group: Other Servicewide Activities

I. Description of Operations Financed: This subactivity includes a wide variety of programs which support Air Force units around the world. It includes execution of the Air Force portion of the DoD Counterdrug Program. Air Force communications systems and Engineering and Installation (E&I) provide a vital network link of support ranging from telephone service to data communications at all Air Force locations. The Information Management Automation Program (IMAP) maintains existing systems and supports the design, implementation, testing and operation of new automated systems. In addition to day-to-day expenses, operational costs include systems analysis, software development, and hardware/software maintenance. The IMAP also includes funds for automated data processing (ADP) consolidation.

The Servicewide Support program includes the Air Force effort to realign mission support to appropriate Field Operating Agencies or Air Force Elements, as well as funding for offices such as the Inspector General, Judge Advocate, Administration and Public Affairs. The Operational Capability and Air Power Assessment program provides senior leadership with an analytical basis for making decisions affecting contingency operations, force structure and sizing, air power employment strategies and warfighting capabilities. The Productivity Investment Program is a self-sustaining means of providing capital investment funding to purchase expendable equipment, minor construction, and equipment that will improve government service, products, quality, or productivity.

Overall adjustments to military manpower in this sub-activity reflect an ongoing transition to an Expeditionary Air Force (EAF) structure, as well a shift in support personnel positions into primary mission areas to more accurately depict the balance between the "tooth" and "tail" of the Air Force.

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Number of Commands Supported.....	8	8	8
Number of Direct Reporting Units.....	3	3	3
Number of Field Operating Agencies.....	37	37	37

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Servicewide Activities

III. Financial Summary (\$s in Millions):

A. Program Elements:

	FY 1998 Actuals	Budget Request	FY 1999 Appropriation	Current Estimate	FY 2000 Estimate
Foreign Currency Fluctuations Def	\$-13.4	\$0	\$0	\$0	\$0
AFCC Engineering and Installation	68.9	79.6	79.6	79.7	98.2
Information Mgt Automation Prog	47.8	39.6	39.6	41.4	43.4
Computer Support/Information Technology	48.7	48.9	48.8	50.7	56.8
Standard Procurement System	4.3	5.0	4.9	5.2	8.3
Defense Environmental Restoration Program	378.8	0	0	0	0
Counterdrug Demand Reduction	10.4	0	0	.1	.1
Servicewide Support	361.6	329.9	316.4	333.3	396.0
Public Affairs	3.4	2.2	2.2	2.4	2.5
Productivity Investments	5.6	10.3	10.3	10.8	11.9
Oper Capability-Air Power Assessment	1.3	1.6	1.6	1.6	1.6
Mil Drug Dog Counternarcotics Spt	1.2	0	0	0	0
Mgt Hq (Public Affairs)	.8	.8	.8	.8	1.0
Total	\$ 932.8	\$ 517.9	\$ 504.2	\$ 526.0	\$ 619.8

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Administration and Servicewide Activities

Activity Group: Servicewide Activities

Detail by Subactivity Group: Other Servicewide Activities

B. Reconciliation Summary:

	<u>Change</u> <u>FY 1999/1999</u>	<u>Change</u> <u>FY 1999/2000</u>
Baseline Funding	\$517.9	\$526.0
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-13.7	0
Supplemental Request	0	0
Price Change	-1.3	11.8
Functional Transfer	21.4	-13.4
Program Changes	<u>1.7</u>	<u>95.4</u>
Current Estimate	\$ 526.0	\$ 619.8

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

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

1.	FY 1999 President's Budget Request.....	\$517.9
2.	FY 1999 Revised.....	\$517.9
a.	Undistributed Congressional Adjustments	\$-13.7
	1) Bulk Fuel Savings.....	\$-12.9
	2) Revised Economic Assumptions	\$-.8
3.	FY 1999 Appropriations Enacted.....	\$504.2
4.	Reprogramming/Transfer	\$21.4
a.	Bulk Fuel Savings.....	\$21.4
5.	Price Change	\$-1.3
6.	Program Increase.....	\$1.7
a.	Engineering and Installation (FY 99 Base \$79.6).....	\$1.7
	Increase is due to Military to Civilian Conversions within the Air Force Materiel Command program.	

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Servicewide Activities

7.	FY 1999 Current Estimate.....	\$526.0
8.	Price Growth.....	\$11.8
9.	Functional Program Transfers.....	\$-13.4
	a. Transfer In	\$.4
	1) AF Television News Program.....	\$.4
	Transfer of the AF Television News Program from Other Personnel Support SAG as part of the Air Force decision to improve and expand the AF Television News Programs.	
	b. Transfer Out.....	\$-13.8
	1) Reengineer E & I	\$-13.8
	Decrease is due to the Air Force decision to reengineer the 38 th Engineering and Installation Wing (EIW) at Tinker AFB divesting unit of organic installation, engineering services and manpower. In FY 2000 these services will be accomplished via centrally managed contracts.	
10.	Program Increases	\$96.0
	a. Service-Wide Support (FY 1999 Base \$331.1).....	\$58.6
	1) Privatizing Utility Systems.....	\$40.0
	Increase for Privatizing Utility Systems provides funding to comply with Congressional direction to cover the costs of economic and feasibility studies, environmental baseline studies and contractor support.	

AIR FORCE

Operation and Maintenance, Active Forces	
Budget Activity: Administration and Servicewide Activities	
Activity Group: Servicewide Activities	
Detail by Subactivity Group: Other Servicewide Activities	
2)	\$8.0
Defense Finance and Accounting Service (DFAS) Payments.....	
Increase in Defense Finance and Accounting Service (DFAS) payments due to the	
delay in full implementation of the IMPAC card and the implementation delays in	
the Electronic Document Management (EDM) System and the Defense Joint	
Military Pay System (DJMS). These delays force DFAS to continue using labor	
intensive methods to process transactions which drives an increase to our customer	
bill.	
3)	\$2.9
Army Correctional Facilities	
Increase in funds required to support the higher costs charged to house Air Force	
Level III inmates in Army Correctional facilities.	
4)	\$2.5
Visibility and Management of Operating and Support Costs System.....	
Increase in funding to support the proposed improvement plan for the Visibility	
and Management of Operating and Support Costs System (VAMOSOC) which will	
expand the number of weapon systems included in the VAMOSOC system and	
increase the level of cost details available. This funding will expand the data	
collection system, conduct verification/validation of the data, and institute Web-	
based technology for improved customer access.	
5)	\$2.2
Foreign Area Officer (FAO) Proponent Office	
Increase in funding to establish the Foreign Area Officer (FAO) Proponent Office	
and the Command Language Program in response to mandates to develop	
language enhancement and FAO programs.	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Administration and Servicewide Activities

Activity Group: Servicewide Activities

Detail by Subactivity Group: Other Servicewide Activities

6)	Explosives Safety Testing	\$1.3
	Increase is to fund explosives safety testing and analysis for current weapon projects. The Air Force Red Ribbon Panel identified a deficiency in the safety tests needed by the USAF to comply with DoD Directive 6055.9 to bring the explosives database on some of the weapons/munitions in the field to their full potential capabilities for risk assessments in an operational environment.	
7)	Military Funeral Honors	\$1.1
	This funding is in support of Section 567 of the FY 1999 National Defense Authorization Act which amends Title 10 to require the Military Departments to make a three-member honor guard available for veterans' funerals beginning January 1, 2000.	
8)	Billeting Rate Increase	\$.6
	Increase in TDY costs due to billeting rate increase of \$2 a day to offset operating costs.	
b.	Civilian Separation Incentives (FY 1999 Base \$78.5)	\$19.0
	Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funds required in FY 2000 over and above salary savings. DoD activities may pay up to \$25,000 for separation incentives plus 15% of basic pay to OPM. The current policy is to offer incentives before a person is involuntarily separated.	
c.	Information Services (FY 1999 Base \$41.4)	\$8.2
	Provides funding for the centrally managed information technology resources including the network back bone and equipment supporting network management, technical control, and tactical and command and control (C2) telephone switching that will be installed during the Pentagon renovation.	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Administration and Servicewide Activities

Activity Group: Servicewide Activities

Detail by Subactivity Group: Other Servicewide Activities

d.	Computer Support/Information Technology (FY 1999 Base \$49.5)	\$5.2
	Increase due to OMB decision to have the National Archives Records Administration move its record center program from a direct funded program to a reimbursable program.	
e.	Standard Procurement System (SPS) (FY 1999 Base \$5.0)	\$3.4
	Increase is to obtain contractor support in achieving Initial Operation Capability (IOC) for the SPS. Contractor will help resolve technical issues, assist in the migration of legacy system acquisition data to the SPS, and support the accomplishment of the 200+ tasks each site has to complete in order to meet IOC. Also includes funding to allow a select group of MAJCOM experts to travel to their squadrons to assist with SPS deployment and to provide AF specific training on the system.	
f.	Productivity Programs (FY 1999 Base \$10.3)	\$1.6
	Increase is to align the appropriate dollars with the MAJCOM FY 2000 Productivity Enhancing Capital Investment (PECI) Program project requirements for the purchase of equipment costing less than \$100,000.	
11.	Program Decreases	\$-.6
a.	Servicewide Support (FY 1999 Base \$329.5)	\$-.3
	Decrease in funding is due to the realignment of Printing Services to Servicewide Activities, Administration to align funding with proper activities for execution.	
b.	Defense Commissary Information System (DCIS) Termination (FY 1999 Base \$39.6)..	\$-.3
	Funding decrease is due to the Defense Commissary Agency's termination of DCIS program support.	
12.	FY 2000 Budget Request	\$619.8

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Servicewide Activities

IV. Performance Criteria and Evaluation Summary: N/A

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	16,715	15,780	13,710	-2,070
Officer	5026	4303	3605	-698
Enlisted	11689	11477	10105	-1372
<u>Civilian End Strength (Total)</u>	5,999	6,120	5,455	-665
U.S. Direct Hire	5619	5824	5156	-668
Foreign National Direct Hire	186	82	82	0
Total Direct Hire	5,805	5,906	5,238	-668
Foreign National Indirect Hire	194	214	217	3
<u>Active Military Average Strength (Total)</u>	14,571	16,284	14,763	-1,521
Officer	4876	4684	3961	-723
Enlisted	9695	11600	10802	-798
<u>Civilian FTEs (Total)</u>	6,174	6,046	5,822	-224
U.S. Direct Hire	5896	5753	5525	-228
Foreign National Direct Hire	82	82	82	0
Total Direct Hire	5,978	5,835	5,607	-228
Foreign National Indirect Hire	196	211	215	4

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Servicewide Activities

VII. OP-32 Line Items:

	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
OTHER SERVICEWIDE ACTIVITIES									
101 EXECUTIVE GENERAL SCHEDULE	248,322	-12	9,005	-19,876	237,439	0	10,871	-16,451	231,859
103 WAGE BOARD	9,017	0	308	-308	9,017	0	393	-393	9,017
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	5,180	-14	187	-5,117	236	-430	5	416	227
107 SEPARATION INCENTIVES	240	0	0	2,260	2,500	0	0	16,780	19,280
110 UNEMPLOYMENT COMP	51	0	0	-51	0	0	0	0	0
111 DISABILITY COMP	3,717	0	0	-3,717	0	0	0	0	0
308 TRAVEL OF PERSONS	31,269	0	343	-7,781	23,831	1	350	-2,339	21,843
401 DFSC FUEL	163	0	-15	-99	49	0	-12	71	108
411 ARMY MANAGED SUPPLIES/MATERIALS	34	0	2	160	196	0	2	138	336
412 NAVY MANAGED SUPPLIES/MATERIALS	10	0	0	55	65	0	-1	46	110
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	192	0	1	381	574	0	23	-595	2
415 DLA MANAGED SUPPLIES/MATERIALS	908	0	-7	2,217	3,118	0	143	2,024	5,285
417 LOCAL PROC DWCF MANAGED SUPPL MAT	643	0	5	2,579	3,227	0	44	2,225	5,496
502 ARMY DWCF EQUIPMENT	55	0	2	54	111	0	1	-69	43
503 NAVY DWCF EQUIPMENT	18	0	0	19	37	0	-1	-22	14
505 AIR FORCE DWCF EQUIPMENT	970	0	2	890	1,862	0	74	-1,196	740
506 DLA DWCF EQUIPMENT	921	0	-9	881	1,793	0	81	-1,153	721
647 DISA - INFORMATION	16,877	0	-1,856	-2,601	12,420	0	-1,192	9,149	20,377
649 AF INFO SERVICES	40,804	0	6,202	-5,156	41,850	0	-2,003	-2,170	37,677
671 COMMUNICATION SERVICES(DISA)	214	0	-1	173	386	0	62	-52	396
673 DEFENSE FINANCING & ACCOUNTING SRVC	89,021	0	3,294	-12,801	79,514	0	1,193	5,556	86,263
703 AMC SAAMJCS EX	2	0	0	-1	1	0	0	-1	0
771 COMMERCIAL TRANSPORTATION	208	0	1	278	487	0	5	359	851
901 FOREIGN NATL INDIRECT HIRE (FNIDH)	467	10	17	-48	446	20	26	31	523
913 PURCHASED UTILITIES (NON-DWCF)	878	0	9	-878	9	0	0	2	11
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,580	0	14	1,307	2,901	0	43	1,975	4,919
915 RENTS (NON-GSA)	229	0	1	225	455	1	4	-207	253
917 POSTAL SERVICES (U.S.P.S.)	225	0	2	127	354	0	5	-16	343
920 SUPPLIES & MATERIALS (NON-DWCF)	15,938	0	173	-10,451	5,660	1	83	-107	5,637
921 PRINTING & REPRODUCTION	11,012	0	119	5,370	16,501	0	247	-3,628	13,120
922 EQUIPMENT MAINTENANCE BY CONTRACT	3,114	-1	32	863	4,008	0	56	-945	3,119
923 FACILITY MAINTENANCE BY CONTRACT	683	0	6	-107	582	0	8	-13	577
924 MEDICAL SUPPLIES	589	0	22	-408	3	0	0	-2	1
925 EQUIPMENT (NON-DWCF)	19,380	0	207	-10,083	9,504	0	143	-498	9,149
989 OTHER CONTRACTS	410,222	-2	4,450	-357,758	56,912	1	854	49,830	107,597
998 OTHER COSTS	6,262	0	68	3,412	9,742	0	146	24,048	33,936
TOTAL OTHER SERVICEWIDE ACTIVITIES	919,415	-19	22,584	-416,190	525,790	-406	11,653	82,793	619,830

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Administration and Servicewide Activities

Activity Group: Servicewide Activities

Detail by Subactivity Group: Other Personnel Support

I. Description of Operations Financed: This subactivity includes funding for: 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, Air Force Security Police Agency (AFSPA); and the Air Force Arm of the Committee for Women in NATO Forces.

II. Force Structure Summary: N/A

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Personnel Support

III. Financial Summary (\$s in Millions):

A. <u>Program Elements:</u>	FY 1999			FY 2000 <u>Estimate</u>
	FY 1998 <u>Actuals</u>	Budget <u>Request</u>	<u>Appropriation</u>	
American Forces Info Svc Field Activities	\$5.0	\$4.1	\$4.1	\$5.0
Other Personnel Activities	25.8	25.5	25.4	24.5
Substance Abuse Control Program	<u>1.2</u>	<u>2.2</u>	<u>2.2</u>	<u>2.3</u>
Total	\$ 32.0	\$ 31.8	\$ 31.7	\$ 31.8

B. Reconciliation Summary:

	Change FY 1999/1999	Change FY 1999/2000
Baseline Funding	\$ 31.8	\$ 32.7
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-.1	0
Supplemental Request	0	0
Reprogramming/Transfers	1.0	0
Price Change	-.1	.8
Functional Transfer	0	-.4
Program Changes	<u>.1</u>	<u>-1.3</u>
Current Estimate	\$ 32.7	\$ 31.8

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Personnel Support

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

1.	FY 1999 President's Budget Request.....		\$31.8
2.	FY 1999 Revised.....		\$31.8
a.	Undistributed Congressional Adjustments	\$-.1	
	1) Revised Economic Assumption.....	\$-.1	
3.	FY 1999 Appropriation		\$31.7
4.	Reprogramming/Transfers		\$1.0
a.	Bulk Fuel Savings	\$1.0	
5.	Price Change		\$-.1
6.	Program Increase.....		\$-.1
a.	Civilian Pay Adjustment	\$-.1	
	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 1998 locality pay.		
7.	FY 1999 Current Estimate.....		\$32.7
8.	Price Growth		\$-.8
9.	Functional Program Transfers		\$-.4

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support

a.	Transfer Out.....	\$-.4
1)	AF Television News Program.....	\$-.4
	Transfer of the Air Force Television News Program to Other Servicewide Activities as part of the Air Force decision to improve and expand the Air Force Television News Program.	
10.	Program Decreases.....	\$-
1.3		
a.	Other Personnel Activities (FY 1999 Base \$25.9).....	\$-1.3
	Decrease reflects reduction of civilians and support functions in Field Operating Agencies.	
11.	FY 2000 Budget Request.....	\$31.8

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Personnel Support

IV. Performance Criteria and Evaluation Summary: N/A

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	1,302	1,291	1,287	-4
Officer	105	103	102	-1
Enlisted	1,197	1,188	1,185	-3
<u>Civilian End Strength (Total)</u>	160	217	217	0
U.S. Direct Hire	134	171	171	0
Foreign National Direct Hire	7	5	5	0
Total Direct Hire	141	176	176	0
Foreign National Indirect Hire	19	41	41	0
<u>Active Military Average Strength (Total)</u>	1,313	1,298	1,290	-8
Officer	109	104	103	-1
Enlisted	1,204	1,194	1,187	-7
<u>Civilian FTEs (Total)</u>	253	230	217	-13
U.S. Direct Hire	197	193	171	-22
Foreign National Direct Hire	5	5	5	0
Total Direct Hire	202	198	176	-22
Foreign National Indirect Hire	51	32	41	9

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Personnel Support

VI. OP-32 Line Items:

SAG 042H	OTHER PERSONNEL SUPPORT	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
101	EXECUTIVE GENERAL SCHEDULE	7,540	0	272	1,303	9,115	8	417	417	8,515
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	165	0	6	-3	168	0	0	3	177
107	SEPARATION INCENTIVES	25	0	0	-25	0	0	0	0	0
308	TRAVEL OF PERSONS	3,112	0	33	2,541	5,686	-1	83	-1,489	4,279
401	DFSC FUEL	26	0	-3	2	25	0	-6	11	30
14	ARMY MANAGED SUPPLIES/MATERIALS	14	0	1	40	55	0	0	31	86
411	NAVY MANAGED SUPPLIES/MATERIALS	5	0	0	12	17	0	0	10	27
412	DLA MANAGED SUPPLIES/MATERIALS	277	0	-2	639	914	0	43	417	1,374
415	LOCAL PROC DWCF MANAGED SUPPL MAT	277	0	3	678	958	0	12	467	1,437
502	ARMY DWCF EQUIPMENT	18	0	1	3	22	0	0	-2	20
503	NAVY DWCF EQUIPMENT	6	0	0	2	8	0	0	-1	7
505	AIR FORCE DWCF EQUIPMENT	309	0	1	24	334	0	13	-25	322
506	DLA DWCF EQUIPMENT	303	0	-2	22	323	0	13	-25	311
703	AMC SAAM/CS EX	16	0	0	42	42	0	1	-3	40
771	COMMERCIAL TRANSPORTATION	137	0	0	1,159	1,175	12	17	-1	1,191
901	FOREIGN NATL INDIRECT HIRE (FNIDH)	59	-4	5	17	155	0	10	42	219
902	SEPARATION LIABILITY (FNIDH)	31	-2	0	-61	0	-1	1	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	47	0	0	281	328	0	4	-196	68
915	RENTS (NON-GSA)	10,201	2	112	-2,896	7,419	3	111	-102	136
920	SUPPLIES & MATERIALS (NON-DWCF)	145	-1	2	62	208	0	3	-31	180
921	PRINTING & REPRODUCTION	355	-19	3	437	776	7	12	-121	674
922	EQUIPMENT MAINTENANCE BY CONTRACT	79	-1	1	-39	40	1	0	0	41
923	FACILITY MAINTENANCE BY CONTRACT	38	0	0	-38	0	0	0	0	0
924	MEDICAL SUPPLIES	450	0	3	-406	47	0	0	79	126
925	EQUIPMENT (NON-DWCF)	8,306	-7	90	-3,977	4,412	2	64	227	4,705
989	OTHER CONTRACTS	62	-4	0	361	419	5	5	-14	416
998	OTHER COSTS									
	TOTAL OTHER PERSONNEL SUPPORT	32,003	-36	528	220	32,715	36	807	-1,746	31,812

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

I. Description of Operations Financed: This subactivity group includes funding for the Civil Air Patrol (CAP) Corporation. CAP was established on 1 December 1941 as a division of the Office of Civilian Defense and, in April 1943, was placed under the jurisdiction of the Army Air Forces. Following its wartime service, CAP was chartered by the 79th Congress on 1 July 1946 as a volunteer, nonprofit corporation and was later granted status as the civilian auxiliary of the Air Force by the 80th Congress through Public Law 557. The law authorized the Secretary of the Air Force to provide certain support to the fulfillment of Civil Air Patrol objectives and to use the services of CAP in carrying out the noncombatant missions of the Air Force.

When Congress incorporated CAP, one of its declared objectives was to "provide aviation education and training, especially to its members." The CAP cadet program is designed to develop the potential of young people through physical fitness, leadership training, morale, and aerospace education.

The U.S. Air Force is assigned responsibility by the National Search and Rescue Plan for coordinating inland search and rescue operations in the United States. As the civilian auxiliary of the Air Force, CAP is the primary resource used by the Air Force in fulfilling its responsibility for inland search and rescue.

On 14 November 1985, CAP, the U.S. Air Force, and U.S. Customs Service entered into an agreement whereby CAP would assist the U.S. Customs Service by performing air surveillance reconnaissance flights along the boundaries of the United States in support of the government's drug interdiction effort. CAP aircraft operating costs are paid by the Air Force. CAP's air surveillance activities were expanded in April 1989 when CAP, the U.S. Air Force, and Drug Enforcement Agency (DEA) entered into an agreement whereby CAP would provide air reconnaissance for detection of illicit drugs and report suspected sightings to DEA.

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Structure:			
National Headquarters.....	1	1	1
Regions.....	8	8	8
Wings.....	52	52	52
Groups, Squadrons, Flights.....	1,800	1,800	1,800
Aircraft.....	5,200	5,200	5,200

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Civil Air Patrol Corporation

III. Financial Summary (\$s in Millions):

A. Program Elements:

	FY 1998 <u>Actuals</u>	FY 1999 <u>Budget Request</u>	FY 1999 <u>Appropriation</u>	Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
Civil Air Patrol - Corporation	\$20.1	\$13.9	\$22.3	\$23.3	\$14.0
Total	\$20.1	\$13.9	\$22.3	\$23.3	\$14.0

B. Reconciliation Summary:

	Change <u>FY 1999/1999</u>	Change <u>FY 1999/2000</u>
Baseline Funding	\$13.9	\$23.3
Congressional Adjustments - Distributed	8.4	0
Congressional Adjustments - Undistributed	0	0
Supplemental Request	0	0
Reprogramming/Transfer	1.0	0
Price Change	-.1	.4
Functional Transfer	0	0
Program Changes	<u>.1</u>	<u>-9.7</u>
Current Estimate	\$23.3	\$14.0

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Civil Air Patrol Corporation

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

1.	FY 1999 President's Budget Request.....	\$13.9
a.	Distributed Congressional Adjustments.....	\$8.4
1)	Civil Air Patrol Corporation.....	\$8.4
2.	FY 1999 Revised.....	\$22.3
3.	FY 1999 Appropriation	\$22.3
4.	Reprogramming/Transfers	\$1.0
a.	Bulk Fuel Savings	\$1.0
5.	Price Change	\$-.1
6.	Program Increase.....	\$1
a.	Civil Air Patrol Corporation (FY1999 Base \$13.9)	\$1
	Increase represents additional travel expenses for the International Cadet Exchange program (ICE). This program allows for the exchange of 240 cadets among 18 foreign countries.	
7.	FY 1999 Current Estimate	\$23.3
8.	Price Growth	\$4
9.	Program Decreases.....	\$-9.7

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

a.	Civil Air Patrol Corporation (FY 1999 Base \$23.3)	\$-9.7
	Decrease is due to a one-time increase in FY 1999 to support enhanced counter drug operations for DEA and additional Search and Rescue (SAR) activities.	
10.	FY 2000 Budget Request	\$14.0

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Civil Air Patrol Corporation

VI. OP-32 Line Items:

	FY 1998 ACTUAL	FOREIGN CURRENCY RATE/DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE/DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
SAG 0421 CIVIL AIR PATROL CORPORATION									
308 TRAVEL OF PERSONS	214	0	2	21	237	0	4	-48	193
411 ARMY MANAGED SUPPLIES/MATERIALS	0	0	0	0	0	0	0	1	1
415 DLA MANAGED SUPPLIES/MATERIALS	0	0	0	0	0	0	0	21	21
417 LOCAL PROC DWCF MANAGED SUPPL MAT	0	0	0	0	0	0	0	23	23
920 SUPPLIES & MATERIALS (NON-DWCF)	260	0	3	-263	0	0	0	0	0
989 OTHER CONTRACTS	19,626	0	216	3,238	23,080	0	346	-9,694	13,732
998 OTHER COSTS	3	0	0	-3	0	0	0	0	0
TOTAL CIVIL AIR PATROL CORPORATION	20,103	0	221	2,993	23,317	0	350	-9,697	13,970

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Commissary Operations

I. Description of Operations Financed: This subactivity provides funding for Commissary support functions for the Air Force. The main objective is to provide supermarket-type grocery stores for eligible service members, as an integral part of the military compensation package. Operations funds are needed for personnel staffing (civil service employees; contract personnel and local national employees in overseas areas), transportation of merchandise, services (garbage and trash removal; sewage disposal; insect control; medical inspection; road, sidewalk, and grounds maintenance; and other administrative support functions), major losses (inventory, facilities, equipment, or supplies). Also funds utility costs for commissaries outside the 48 contiguous states.

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Stateside Commissaries.....	68	68	68
Overseas Commissaries.....	<u>22</u>	<u>22</u>	<u>22</u>
Total Air Force Commissaries.....	90	90	90

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Commissary Operations

III. Financial Summary (\$s in Millions):

A. Program Elements:

Commissary Operations
 Total

	FY 1998 <u>Actuals</u>	<u>FY 1999</u>		FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>
	\$ 0	<u>302.1</u>	<u>\$0</u>	<u>309.1</u>
		\$ 302.1	\$ 0	\$ 309.1

B. Reconciliation Summary:

Baseline Funding
 Congressional Adjustments (Distributed)
 Congressional Adjustments (Undistributed)
 Supplemental Request
 Reprogramming/Transfers
 Price Change
 Functional Transfer
 Program Changes
 Current Estimate

	<u>Change FY 1999/1999</u>	<u>Change FY 1999/2000</u>
	\$ 302.1	\$ 0
	0	0
	0	0
	0	0
	-302.1	0
	0	0
	0	0
	<u>0</u>	<u>309.1</u>
	\$ 0	\$ 309.1

AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Commissary Operations

<u>C. Reconciliation of Increases and Decreases (\$s in Millions):</u>		
1.	FY 1999 President's Budget Request.....	\$302.1
2.	FY 1999 Revised (no change)	\$302.1
3.	FY 1999 Appropriation	\$0
4.	Reprogrammings/Transfers.....	\$-302.1
a.	Decreases.....	\$-302.1
	1) Commissary Operations	\$-302.1
5.	FY 1999 Current Estimate.....	\$0
6.	Program Increases.....	\$309.1
a.	Program Growth in FY 2000	\$309.1
	1) Commissary Operations	\$309.1
	Defense Reform Initiative Directive (DRID) 37 gave responsibility for oversight, along with the funding for commissary support, back to the Services.	
7.	FY 2000 Budget Request.....	\$309.1

AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Commissary Operations

IV. Performance Criteria and Evaluation Summary: N/A

V. Personnel Summary: N/A

VI. OP-32 Line Items:

	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
SAG 0420 COMMISSARY OPERATIONS	0	0	0	0	0	0	0	309,061	309,061
676 DEFENSE COMMISSARY OPERATIONS	0	0	0	0	0	0	0	309,061	309,061
TOTAL COMMISSARY OPERATIONS	0	0	0	0	0	0	0	309,061	309,061

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Real Property Maintenance

I. Description of Operations Financed: 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, MD. 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
Road
Dormitories

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

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Bases	1	1	1

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Real Property Maintenance

III. Financial Summary (\$s in Millions):

A. Program Elements:

	FY 1998	FY 1999		FY 2000
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Estimate</u>
Minor Construction	\$0	\$0.1	\$1	\$0.1
Real Property Maintenance	17.6	26.0	26.0	17.7
Demolition	0	0	0	.5
Total	\$17.6	\$26.1	\$26.1	\$18.3

Reconciliation Summary:

	Change FY 1999/1999	Change FY 1999/2000
Baseline Funding	\$26.1	\$30.9
Congressional Adjustments (Distributed)	5.0	0
Congressional Adjustments (Realignment)	-5.0	0
Supplemental Request	0	0
Reprogramming/Transfers	1.0	0
Price Change	0	.7
Functional Transfer	0	-1.7
Program Changes	3.8	-11.6
Current Estimate	\$30.9	\$18.3

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Real Property Maintenance

B. OP-32 Line

SAG 042R	REAL PROPERTY MAINTENANCE	FY 1998 ACTUAL	FOREIGN CURRENCY RATE/DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE/DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
101	EXECUTIVE GENERAL SCHEDULE	3,268	0	117	4,020	7,405	0	0	339	6,941
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	248	0	9	-257	0	0	0	0	0
107	SEPARATION INCENTIVES	0	0	0	0	0	0	0	0	870
308	TRAVEL OF PERSONS	50	0	1	-7	44	0	1	1	43
401	DFSC FUEL	41	0	-4	22	59	0	-15	0	-2
411	ARMY MANAGED SUPPLIES/MATERIALS	1	0	0	1	2	0	0	0	14
412	NAVY MANAGED SUPPLIES/MATERIALS	0	0	0	1	1	0	0	0	-2
413	NAVY MANAGED SUPPLIES/MATERIALS	16	0	0	15	31	0	0	0	-1
417	LOCAL PROC DWCF MANAGED SUPL MAT	17	0	0	15	32	0	1	0	-27
502	ARMY DWCF EQUIPMENT	6	0	0	-3	3	0	0	0	5
503	ARMY DWCF EQUIPMENT	99	0	0	-1	1	0	0	0	-3
505	AIR FORCE DWCF EQUIPMENT	670	0	-1	-49	46	0	0	0	-1
506	DLA DWCF EQUIPMENT	96	0	0	-50	49	0	2	0	-51
915	RENTS (NON-GSA)	645	0	7	-605	73	0	1	2	-48
920	SUPPLIES & MATERIALS (NON-DWCF)	18	0	0	-84	568	0	9	9	16
922	EQUIPMENT MAINTENANCE BY CONTRACT	11,526	0	125	5,348	5,366	0	80	9	1,376
923	FACILITY MAINTENANCE BY CONTRACT	1	0	0	-5,751	5,900	0	90	0	-5,438
924	MEDICAL SUPPLIES	894	0	0	-1	0	0	0	0	1,137
925	EQUIPMENT (NON-DWCF)	6	0	10	10,429	11,333	0	170	0	1
989	OTHER CONTRACTS	6	0	0	-6	0	0	0	0	41
998	OTHER COSTS	17,604	0	272	13,037	30,913	0	680	0	-9,759
	TOTAL REAL PROPERTY MAINTENANCE									1,744
										0
										-13,316
										18,277

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Real Property Maintenance

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

1.	FY 1999 President's Budget.....		\$26.1
a.	Distributed Congressional Adjustment.....	\$5.0	
1)	Rail Easement.....	\$5.0	
b.	Realignment to meet Congressional Intent	\$-5.0	
1)	Rail Easement.....	\$-5.0	
2.	FY 1999 Revised.....		\$26.1
3.	FY 1999 Appropriation		\$26.1
4.	Reprogramming/Transfers.....		\$1.0
a.	Transfers In.....		\$1.0
1)	Bulk Fuel Savings.....	\$1.0	
5.	Program Increases.....		\$3.8
a.	Program Increases in FY 1999.....	\$3.8	
1)	Civilian Pay Adjustment.....	\$3.8	
	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 1998 locality pay.		
6.	Revised FY 1999 Estimate.....		\$30.9

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Real Property Maintenance

7.	Price Growth	\$.7
8.	Transfers Out	\$-1.7
	a. Grounds Maintenance	\$-1.2
	The transfer of grounds services to Real Property Services is twofold. First, it is based upon a decision to better align this function with the in-house manpower resources and improves cost accounting within the Real Property Maintenance Activities (RPMA) program. Additionally, grounds services are similar in nature to refuse collection, custodial and other municipal-type services.	
	b. Realignment of Real Property Maintenance	\$-.5
	In FY 2000, the Department transferred funds (\$1,845 million, DoD-wide) from the O&M account into the Quality of Life Enhancements, Defense appropriation. Funds budgeted for repair and maintenance of QOL-type facilities are included in this account to give it special emphasis and to encourage better management of the funds by giving them a two-year life.	
9.	Program Increases.. ..	\$.9
	a. Program Increases in FY 2000	\$.9
	1) Civilian Separation Incentives	\$.9
	Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funds required in FY 2000 over and above salary savings. DoD activities may pay up to \$25,000 for separation incentives plus 15% of basic pay to OPM. The current policy is to offer incentives before a person is involuntarily separated.	
10.	Program Decreases.. ..	\$-12.5

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Real Property Maintenance

a.	Program Decreases in FY 2000.....	\$-12.5
1)	Competition and Privatization Savings..... 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.	\$-3
2)	Real Property Maintenance Programs..... Decrease realigns funds to the preventive maintenance level (PML) of one percent of plant replacement value. 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. Current funding only supports emergency and critical repair work. The impact of deferred maintenance is reduced productivity in maintenance shops, along the flight line and in office areas.	\$-12.2
11.	FY 2000 Budget Request.....	\$18.3

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Administration and Servicewide Activities

Activity Group: Servicewide Activities

Detail by Subactivity Group: Real Property Maintenance

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. <u>Maintenance and Repair (\$000)</u>			
Buildings (KSF).....	17,121	29,998	17,239
Pavements (KSY)	3,791	3,758	3,657
Land (AC).....	592	593	590
Railroad Trackage (KLF).....	607	607	607
Recurring Maintenance (\$000).....	0	0	0
Major Repair (\$000).....	10,737	18,815	10,814
	6,865	12,030	6,914
B. <u>Minor Construction (\$000)</u>			
Number of Projects.....	2	68	66
	1	2	2
C. <u>Demolition (\$000)</u>	0	0	483
D. <u>Administration and Support</u>			
Planning and Design Funds	481	847	489

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Real Property Maintenance

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>				
Officer	78	78	27	-51
Enlisted	6	6	4	-2
	72	72	23	-49
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	133	159	130	-29
Foreign National Direct Hire	133	159	130	-29
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	133	159	130	-29
	0	0	0	0
<u>Active Military Work Years (Total)</u>				
Officer	78	78	53	-25
Enlisted	6	6	5	-1
	72	72	48	-24
<u>Civilian Work Years (Total)</u>				
U.S. Direct Hire	158	159	144	-15
Foreign National Direct Hire	158	159	144	-15
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	158	159	144	-15
	0	0	0	0

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Administration and Servicewide Activities

Activity Group: Servicewide Activities

Detail by Subactivity Group: Base Support

I. Description of Operations Financed: This subactivity provides funding for base support functions, and engineering and environmental programs in support of the 11th Wing ("The Chief's Own" at Bolling Air Force Base) and several field operating agencies. The main objectives are to sustain mission capability, quality of life, workforce productivity and infrastructure support. Overall adjustments to military manpower in this sub-activity reflect an ongoing transition to an Expeditionary Air Force (EAF) structure, as well as a shift in support personnel positions into primary mission areas to more accurately depict the balance between the "tooth" and "tail" of the Air Force. Significant categories of support are listed below:

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 calls, and other base government-owned commercial communication requirements; dedicated leased long lines that provide connectivity to Air Force and DoD networks; standard base level computer equipment; and secure voice teleconferencing command and control systems.

Base Operating Support: Program funds functions and activities as follows: transportation, security forces, comptroller, staff judge advocate, claims, personnel, 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, which support provisions of the Military Child Care Act also include Family Day Care (FDC). CDCs provide full-day, part-day, and hourly care for children. 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.

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Administration and Servicewide Activities

Activity Group: Servicewide Activities

Detail by Subactivity Group: Base Support

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.

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Bases	1	1	1

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Base Support

III. Financial Summary (\$s in Millions):

A. Program Elements:

	FY 1998	FY 1999			FY 2000
	<u>Actuals</u>	<u>Budget</u>	<u>Appropriation</u>	<u>Current</u>	<u>Estimate</u>
Child Development Centers	2.8	3.0	\$3.0	3.2	3.4
Family Support Centers	.5	.6	.6	.6	.7
Environmental Compliance	13.3	11.8	11.8	11.9	12.5
Real Property Services	9.7	8.5	8.5	9.4	10.8
Visual Information Activities	7.0	5.7	5.7	6.1	5.3
Base Communication	17.4	27.8	27.8	28.3	27.9
Base Operating Support	<u>115.2</u>	<u>122.8</u>	<u>120.6</u>	<u>74.3</u>	<u>133.5</u>
Total	\$ 165.9	\$ 180.2	\$ 178.0	\$ 133.8	\$ 194.1

B. Reconciliation Summary:

Baseline Funding	Change	Change
	<u>FY 1999/1999</u>	<u>FY 1999/2000</u>
	\$ 180.2	\$ 133.8
Congressional Adjustments (Distributed)	0	0
Congressional Adjustments (Undistributed)	-2.2	0
Supplemental Request	0	0
Reprogramming/Transfers	-49.6	0
Price Change	-.1	2.9
Functional Transfer	0	1.5
Program Changes	<u>5.5</u>	<u>55.9</u>
Current Estimate	\$ 133.8	\$ 194.1

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Base Support

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

1.	FY 1999 President's Budget Request.....	\$180.2
2.	FY 1999 Revised.....	\$180.2
a.	Undistributed Congressional Adjustment.....	\$-2.2
1)	Pentagon Rents	\$-2.0
2)	Revised Economic Assumptions.....	\$-2
3.	FY 1999 Appropriation	\$178.0
4.	Reprogramming/Transfers	\$-49.6
a.	Pentagon Reservation Maintenance Revolving Fund (PRMRF).....	\$-52.2
b.	Bulk Fuel Savings	\$2.6
5.	Price Growth.....	\$-.1
6.	Program Increases	\$5.5
a.	Program Increases in FY 1999	\$5.5
1)	Civilian Pay Adjustment.....	\$5.5
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 1998 locality pay.		

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Base Support

7.	FY 1999 Current Estimate.....	\$133.8
8.	Price Growth.....	\$2.9
9.	Functional Program Transfers.....	\$1.5
a.	Transfers In.....	\$1.9
	1) Grounds Maintenance	\$1.3
	The transfer of grounds services to Real Property Services is twofold. First, it is based upon a decision to better align this function with the in-house manpower resources and improves cost accounting within the Real Property Maintenance Activities (RPMA) program. Additionally, grounds services are similar in nature to refuse collection, custodial and other municipal-type services.	
	2) Base Communications.....	\$.6
	Realigns program and funding from multiple base communication programs to a single base communication function.	
b.	Transfers Out	\$-.4
	1) Common User Communications	\$-.4
	Transfer complies with OSD direction to transition dedicated long haul communications to common user communications. Transition will provide C2 and combat support users with common user voice and data communications access. Transferred to Servicewide Communications (SAG 42B).	

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Base Support

10. Program Increases	\$57.1
a. Program Increases in FY 2000	\$57.1
1) Pentagon Reservation Maintenance Revolving Fund (PRMRF) (FY 1999 Base, \$15.5) Increase reflects Air Force share of FY 2000 Pentagon Reservation Maintenance Fund requirements for the Pentagon reservation lease and renovation program. Comparable to FY 1999 requirements which were transferred out and are not reflected in the FY 1999 baseline. The total FY00 funded amount for the PRMRF is \$72.5 million, of which \$51.8 million is specifically earmarked for Pentagon renovation costs.	\$57.1
11. Program Decreases	\$-1.2
a. Program Decrease in FY 2000	\$-1.2
1) Base Operating Support (FY 1999 Base, \$74.3)	\$-1.2
Contract services is a level of effort program. This decrease recognizes program efficiencies and provides funding for a balanced and properly priced program. Programmed funding level also complies with congressional language to accurately report and define contract services requirements.	
12. FY 2000 Budget Request	\$194.1

AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Base Support

<u>IV. Performance Criteria and Evaluation Summary:</u>			
	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
A. Base Support Personnel			
Base Ops Support			
Military Personnel	675	669	583
Civilian Personnel	429	361	349
Communications			
Military Personnel	246	249	243
Civilian Personnel	149	193	192
Audio Visual			
Military Personnel	167	168	53
Civilian Personnel	24	26	26
Real Property Services (RPS)			
Military Personnel	7	7	4
Civilian Personnel	64	67	65
Environmental Compliance			
Military Personnel	30	23	23
Civilian Personnel	81	70	70
Child Development			
Military Personnel	0	0	0
Civilian Personnel	35	40	40
Family Support Centers			
Military Personnel	2	2	2
Civilian Personnel	14	12	12
Total			
Military Personnel	1,127	1,118	908
Civilian Personnel	796	769	754

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Base Support

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
B. Bachelor Housing Ops./Furn			
No. of Officer Quarters.....	0	0	0
No. of Enlisted Quarters.....	403	403	403
C. Other Morale, Welfare and Recreation (\$000)	32,988	33,774	34,552
D. Maintenance of Installation Equipment (\$000)	17,602	30,845	17,728
E. Number of Motor Vehicles, Total.....	260	257	257
Owned.....	209	192	189
Leased.....	51	65	68
F. Payments to GSA (National Capital Region Only - Pentagon Reservation)			
Standard Level User Charges (GSA Rent) (\$000).....	5,894	4,372	4,306
Leased Space (000 sq ft).....	276	307	317
Recurring Reimbursements (\$000).....	40	500	500
One-time Reimbursements (\$000)	2,360	1,400	700
G. Payments to GSA (Outside National Capital Region)			
Standard Level User Charges (GSA Rent) (\$000).....	5,562	3,825	5,721
Leased Space (000 sq ft).....	930	1,103	978
H. Non-GSA Lease Payments (National Capital Region Only - Pentagon Reservation)			
Leased Space (\$000)	10,920	10,675	47,550
Leased Space (000 sq ft).....	718	718	718
Recurring Reimbursements	2,825	1,935	1,935
One-time Reimbursements	1,850	500	500

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Base Support

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
I. Other Engineering Support (\$000).....	4,474	4,464	5,960
J. Operation of Utilities (\$000).....	5,252	4,945	4,866
Electricity (MWH)	34,187	33,404	32,090
Heating (MBTU).....	173,984	170,074	163,602
Water, Plants & Systems (000 gals).....	37,816	37,395	36,103
Sewage & Waste Systems (000 gals)	32,381	32,100	31,241
Air Conditioning and Refrigeration (Ton).....	10,323	10,228	9,935
K. Child and Youth Development Programs			
Number of Child Development Centers.....	4	4	4
Number of Family Child Care (FCC) Homes.....	52	62	67
Total Number of Children Receiving Care.....	522	818	848
Percent of Eligible Children Receiving Care	11	18	19
Number of Children on Waiting List	346	456	N/A
Total Military Child Population (Infant to 12 years)	4,574	4,574	4,574
Number of Youth Facilities.....	1	1	1
Youth Population Served (Grades 1 to 12).....	5,245	5,245	5,245

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Base Support

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>				
Officer	1,127	1,118	908	-210
Enlisted	162	152	133	-19
	965	966	775	-191
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	796	769	754	-15
Foreign National Direct Hire	796	769	754	-15
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	796	769	754	-15
	0	0	0	0
<u>Active Military Workyears (Total)</u>				
Officer	1,114	1,125	1,015	-110
Enlisted	160	159	143	-16
	954	966	872	-94
<u>Civilian Workyears (Total)</u>				
U.S. Direct Hire	780	776	761	-15
Foreign National Direct Hire	780	776	761	-15
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	780	776	761	-15
	0	0	0	0

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Base Support

VI. OP-32 Line Items:

SAG 042Z	BASE SUPPORT	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
101	EXECUTIVE GENERAL SCHEDULE	38,378	0	1,390	4,661	44,429	0	2,035	-165	46,299
103	WAGE BOARD	3	0	0	0	3	0	0	0	3
107	SEPARATION INCENTIVES	0	0	0	250	250	0	0	0	60
308	TRAVEL OF PERSONS	2,710	0	29	-1,385	1,354	0	19	-148	1,225
401	DFSC FUEL	192	0	-17	208	383	0	-96	-166	121
411	ARMY MANAGED SUPPLIES/MATERIALS	14	0	0	35	50	0	0	0	75
412	NAVY MANAGED SUPPLIES/MATERIALS	5	0	0	12	17	0	0	6	23
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1	0	0	-1	0	0	0	0	0
415	DLA MANAGED SUPPLIES/MATERIALS	223	0	-1	569	791	0	38	372	1,201
417	LOCAL PROC DWCF MANAGED SUPPL MAT	233	0	2	592	827	0	13	417	1,257
502	ARMY DWCF EQUIPMENT	20	0	0	10	32	0	0	-12	20
503	NAVY DWCF EQUIPMENT	6	0	0	4	10	0	0	0	7
505	AIR FORCE DWCF EQUIPMENT	321	0	1	184	506	0	21	-234	293
506	DLA DWCF EQUIPMENT	309	0	-3	180	486	0	22	-230	278
613	COMMUNICATION SERVICES(DISA)	613	0	-4	317	926	0	149	-455	620
671	PENTAGON RESERVATION MAINT FUND	21,972	0	12,107	-18,591	15,488	0	-124	57,136	72,500
673	DEFENSE FINANCING & ACCOUNTING SRVC	16,178	0	599	-1,840	14,937	0	224	519	15,680
719	MTMC CARGO OPERATIONS	15,148	0	-4,878	-10,270	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	171	0	2	6	179	0	3	57	239
912	RENTAL PAYMENTS TO GSA (SLUC)	11,456	0	0	-3,259	8,197	0	0	1,830	10,027
913	PURCHASED UTILITIES (NON-DWCF)	2,974	0	33	31	3,038	0	46	-47	3,037
914	PURCHASED COMMUNICATIONS (NON-DWCF)	12,583	0	138	1,434	14,155	0	210	-391	13,974
915	RENTS (NON-GSA)	16	0	0	60	76	0	1	-52	25
917	POSTAL SERVICES (U.S.P.S.)	239	0	3	-89	153	0	3	-6	150
920	SUPPLIES & MATERIALS (NON-DWCF)	5,719	0	62	-4,400	1,381	0	20	-265	1,136
921	PRINTING & REPRODUCTION	363	0	4	422	789	0	12	-495	306
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,161	0	12	-153	1,020	0	14	1	1,035
923	FACILITY MAINTENANCE BY CONTRACT	1,068	0	11	-343	736	0	11	1,032	1,779
924	MEDICAL SUPPLIES	1	0	0	1	2	0	0	-1	1
925	EQUIPMENT (NON-DWCF)	8,219	0	90	-7,980	329	0	5	297	631
989/998	OTHER CONTRACTS	25,643	-6	271	-2,657	23,251	0	294	-1,487	22,058
	TOTAL BASE SUPPORT	165,939	-6	9,854	-41,992	133,795	0	2,920	57,345	194,060

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Administration and Servicewide Activities

Activity Group: Security Programs

Detail by Subactivity Group: Security Programs

- I. Description of Operations Financed: This Subactivity 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 160 offices worldwide. In addition to the headquarters, national level operations include an Operations Center and the US Air Force Special Investigations Academy. Field operations consist of seven field investigations regions aligned with Major Commands (MAJCOM), and field detachments located at every major Air Force installation. AFOSI also operates out of several unique locations such as US embassies, foreign and US cities, and defense contractor facilities.
2. The Security and Investigative Activities program encompasses 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 investigations. AFOSI also operates the USAF Special Investigations Academy to train AFOSI special investigators. AFOSI's mix of military (officer and enlisted) and civilian investigators work closely with other federal, state, local, and foreign investigative agencies to conduct joint interest investigations.

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Number of OSI Detachments/Operating Locations - CONUS.....	116	116	116
Number of OSI Detachments/Operating Locations - Overseas.....	44	44	44

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Security Programs
 Detail by Subactivity Group: Security Programs

III. Financial Summary (\$s in Millions):

A. Program Elements:

	FY 1998 Actuals	FY 1999 Budget Request	FY 1999 Appropriation	Current Estimate	FY 2000 Estimate
Security Programs	\$501.9	\$557.3	\$557.1	\$557.6	\$596.8
Total	\$ 501.9	\$ 557.3	\$ 557.1	\$ 557.6	\$ 596.8

B. Reconciliation Summary:

	Change FY 1999/1999	Change FY 1999/2000
Baseline Funding	\$557.3	\$557.6
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-.2	0
Supplemental Request	0	0
Price Change	-1.4	17.6
Functional Transfer	2.2	.3
Program Changes	-.3	21.3
Current Estimate	\$ 557.6	\$ 596.8

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

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

1.	FY 1999 President's Budget Request.....	\$557.3
2.	FY 1999 Revised	\$557.3
a.	Undistributed Congressional Adjustments	\$-.2
	1) Economic Assumptions	\$-2.1
	2) Foreign Currency	\$-.1
	3) Classified Programs	\$ 2.0
3.	FY 1999 Appropriation	\$557.1
4.	Reprogramming/Transfer	\$2.2
a.	Bulk Fuel Savings.....	\$2.2
5.	Price Change	\$-1.4
6.	Program Increase.....	\$2.0
a.	Program Growth in FY 1999	\$2.0
1)	Security & Investigative Activities (FY 1999 Base \$72.4)	\$2.0

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 1998 locality pay.

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

7.	Program Decrease.....		\$-2.3
a.	Program Decrease in FY 1999	\$-2.3	
	1) Classified Programs (FY 1999 Base \$485.1).....	\$-2.3	
	Details are classified. Please contact HQ USAF/XOIR for details.		
8.	FY 1999 Current Estimate.....		\$557.6
9.	Price Growth.....		\$17.6
10.	Functional Program Transfers.....		\$.3
a.	Transfers In.....	\$.3	
	1) Competition & Privatization.....	\$.3	
	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/direct conversion 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.	Program Increases		\$21.3
a.	Program Growth in FY 2000.....	\$21.3	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Administration and Servicewide Activities

Activity Group: Security Programs

Detail by Subactivity Group: Security Programs

1) Security/Investigative Activities (FY 1999 Base \$75.0)..... \$11.0

Increase is needed to incorporate the Defense Investigative Service (DIS) into the Defense Working Capital Fund (DWCF) - Defense Security Services (DSS). The increase will allow the Air Force to fund the completion of the investigative case work in progress at the time of DSS incorporation into DWCF as well as anticipated workload for FY 2000.

2) Classified Programs (FY 1999 Base \$482.8)..... \$10.3

Details are classified. Please contact HQ USAF/XOIR for details.

12. FY 2000 Budget Request..... \$596.8

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Security Programs
 Detail by Subactivity Group: Security Programs

IV. Performance Criteria and Evaluation Summary: N/A

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	14,415	13,869	13,424	-445
Officer	3314	3134	3098	-36
Enlisted	11101	10735	10326	-409
<u>Civilian End Strength (Total)</u>	2,655	2,852	2,872	20
U.S. Direct Hire	2608	2806	2819	13
Foreign National Direct Hire	20	18	18	0
Total Direct Hire	2,628	2,824	2,837	13
Foreign National Indirect Hire	27	28	35	7
<u>Active Military Average Strength (Total)</u>	14,175	14,163	13,665	-498
Officer	3116	3235	3125	-110
Enlisted	11059	10928	10540	-388
<u>Civilian FTEs (Total)</u>	2,853	2,850	2,875	25
U.S. Direct Hire	2800	2804	2822	18
Foreign National Direct Hire	18	18	18	0
Total Direct Hire	2,818	2,822	2,840	18
Foreign National Indirect Hire	35	28	35	7

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Security Programs
 Detail by Subactivity Group: Security Programs

VI. OP-32 Line Items:

SAG 043A	SECURITY PROGRAMS	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
101	EXECUTIVE GENERAL SCHEDULE	155,949	0	5,654	15,509	177,112	0	8,110	3,111	188,333
103	WAGE BOARD	2,476	0	85	-85	2,476	0	109	-109	2,476
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	818	0	30	193	1,041	0	19	19	1,079
105	SEPARATION LIABILITY (FNDH)	59	-241	2	180	0	-9	0	9	0
107	SEPARATION INCENTIVES	50	0	0	-50	0	0	0	900	900
110	UNEMPLOYMENT COMP	31	0	0	-31	0	0	0	0	0
308	TRAVEL OF PERSONS	26,286	-2	285	-3,225	23,344	-23	345	-3,504	20,162
401	DFSC FUEL	4,414	0	-387	-489	3,538	0	-896	60	2,702
411	ARMY MANAGED SUPPLIES/MATERIALS	106	0	7	-20	93	0	1	11	105
412	NAVY MANAGED SUPPLIES/MATERIALS	34	0	0	-1	31	0	0	4	35
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	5,030	0	20	12,941	17,991	0	740	-5,864	12,867
415	DLA MANAGED SUPPLIES/MATERIALS	1,672	0	-15	-191	1,466	0	69	98	1,633
417	LOCAL PROC DWCF MANAGED SUPPL MAT	1,732	0	15	-222	1,525	0	24	153	1,702
502	ARMY DWCF EQUIPMENT	57	0	4	452	513	0	8	102	623
503	NAVY DWCF EQUIPMENT	18	0	0	152	170	0	-8	45	207
505	AIR FORCE DWCF EQUIPMENT	945	0	4	7,486	8,435	0	347	1,407	10,189
506	DLA DWCF EQUIPMENT	914	0	-9	7,191	8,096	0	380	1,298	9,774
671	COMMUNICATION SERVICES(DISA)	11,577	3	-69	6,582	18,093	0	2,931	-4,345	16,679
678	DEFENSE SECURITY SERVICE	0	0	0	31,667	31,667	0	1,457	2,996	36,120
703	AMC SAAM/CS EX	415	0	4	-419	0	0	0	0	0
708	MSC CHARTERED CARGO	17,263	0	-3,418	-13,845	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	588	0	6	1,169	1,763	0	26	-507	1,282
901	FOREIGN NATL INDIRECT HIRE (FNDH)	674	12	24	138	848	39	53	285	1,225
914	PURCHASED COMMUNICATIONS (NON-DWCF)	2,478	-4	26	-1,766	734	1	11	-518	228
915	RENTS (NON-GSA)	306	-2	2	1,255	1,561	0	22	-779	804
920	SUPPLIES & MATERIALS (NON-DWCF)	15,729	-11	171	-15,684	205	0	2	3,363	3,570
921	PRINTING & REPRODUCTION	199	0	2	287	488	0	8	-16	480
922	EQUIPMENT MAINTENANCE BY CONTRACT	23,218	-1	255	4,373	27,845	0	414	712	28,971
923	FACILITY MAINTENANCE BY CONTRACT	2,846	0	30	-1,441	1,435	1	20	1,540	2,996
924	MEDICAL SUPPLIES	23	0	1	-24	0	0	0	0	0
925	EQUIPMENT (NON-DWCF)	30,372	0	329	-25,803	4,898	0	74	-842	4,130
926	OTHER OVERSEAS PURCHASES	0	0	0	120	120	0	42	-46	116
930	OTHER DEPOT MAINT (NON-DWCF)	5,765	0	0	-5,829	0	0	0	0	0
989	OTHER CONTRACTS	175,438	-17	1,772	44,797	221,990	-30	3,331	17,360	242,651
998	OTHER COSTS	14,380	0	158	-14,436	102	0	1	4,656	4,759
	TOTAL SECURITY PROGRAMS	501,862	-263	5,051	50,930	557,580	-21	17,640	21,599	596,798

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Administration and Servicewide Activities

Activity Group: Support to other Nations

Detail by Subactivity Group: International Support

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 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
International Activities	8	8	8
International Headquarters	6	6	6
Main Operating Base (MOB)	1	1	1
NATO Aircraft	17	17	17

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Support to other Nations
 Detail by Subactivity Group: International Support

III. Financial Summary (\$s in Millions):

A. Program Elements:

	FY 1998 Actuals	FY 1999		FY 2000 Estimate
		Budget Request	Appropriation	
International Activities	\$2.6	\$1.2	\$1.2	\$1.3
Misc Support to Other Nations	7.7	8.5	8.4	8.9
NATO AEW & C Program	2.4	2.4	2.4	3.2
Mgmt. Headquarters (International)	1.0	.5	.5	.5
Mgmt. Hq Technology Transfer Functions	.6	1.0	1.0	1.0
Total	\$ 14.3	\$ 13.6	\$ 13.5	\$ 14.9
				\$ 14.2

B. Reconciliation Summary:

	Change FY 1999/1999	Change FY 1999/2000
Baseline Funding	\$ 13.6	\$ 14.9
Congressional Adjustments - Distributed	0	0
Congressional Adjustments - Undistributed	-.1	0
Supplemental Request	0	0
Reprogramming/Transfers	.5	0
Price Change	0	.3
Functional Transfer	0	0
Program Changes	.9	-1.0
Current Estimate	\$ 14.9	\$ 14.2

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to other Nations
Detail by Subactivity Group: International Support

C. Reconciliation of Increases and Decreases (\$s Tenths of Millions):

1.	FY 1999 President's Budget Request.....	\$13.6
2.	FY 1999 revised	\$13.6
a.	Undistributed Congressional Adjustments	\$-.1
	1) Revised Economic Assumptions.....	\$-.1
3.	FY 1999 Appropriation	\$13.5
4.	Reprogramming/Transfers	\$.5
a.	Bulk Fuels Savings.....	\$.5
5.	Program Increases.....	\$.9
a.	NATO AEW&C Program (FY 1999 Base \$2.4).....	\$.9
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 1998 locality pay. This also includes additional technical expertise to support required changes to Radar System Improvement Program (RSIP) software modifications.		
6.	FY 1999 Current Estimate	\$14.9
7.	Price Growth	\$.3
8.	Program Decreases.....	\$-1.0

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to other Nations
Detail by Subactivity Group: International Support

a.	Misc. Support to Other Nations (FY 1999 Base \$8.9)	\$-1.0
	The decrease represents revised civilian pay funding requirements based on declining foreign military sales workload.	
9.	FY 2000 Budget Request	\$14.2

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to other Nations
Detail by Subactivity Group: International Support

IV. Performance Criteria and Evaluation Summary:

Technology Transfer/Export Criteria

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY2000</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	600	600

Latin American Cooperation/Mil-to-Mil Contact

Latin American Countries that Participate in U.S. Military Cooperative Initiatives	18	18	17
Central European Eurasia and Former Soviet Union Countries Participating in Mil-to-Mil Contact Program.....	14	14	15

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Support to other Nations
 Detail by Subactivity Group: International Support

V. Personnel Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 1999/2000</u>
<u>Active Military End Strength (Total)</u>	3,095	3,412	3,345	-67
Officer	1,044	1,135	1,099	-36
Enlisted	2,051	2,277	2,246	-31
<u>Civilian End Strength (Total)</u>	1,437	1,414	1,245	-169
U.S. Direct Hire	1,358	1,367	1,198	-169
Foreign National Direct Hire	68	42	42	0
Total Direct Hire	1,426	1,409	1,240	-169
Foreign National Indirect Hire	11	5	5	0
<u>Active Military Average Strength (Total)</u>	3,121	3,268	3,382	114
Officer	1,043	1,097	1,119	22
Enlisted	2,078	2,171	2,263	92
<u>Civilian FTEs (Total)</u>	1,672	1,520	1,332	-188
U.S. Direct Hire	1,624	1,472	1,285	-187
Foreign National Direct Hire	43	43	42	-1
Total Direct Hire	1,667	1,515	1,327	-188
Foreign National Indirect Hire	5	5	5	0

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Support to other Nations
 Detail by Subactivity Group: International Support

VI. OP-32 Line Items:

SAG 044A	INTERNATIONAL SUPPORT	FY 1998 ACTUAL	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 1999 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE
101	EXECUTIVE GENERAL SCHEDULE	-1,423	0	-52	3,448	1,973	0	93	-504	1,562
107	SEPARATION INCENTIVES	576	0	0	-576	0	0	0	0	0
308	TRAVEL OF PERSONS	7,186	2	78	56	7,232	-33	109	-1,701	5,697
401	DFSC FUEL	44	0	-4	-36	4	0	-2	0	2
411	ARMY MANAGED SUPPLIES/MATERIALS	5	0	0	12	17	0	0	40	57
412	NAVY MANAGED SUPPLIES/MATERIALS	1	0	0	4	5	0	0	13	18
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	42	0	0	-6	36	0	0	-11	26
415	DLA MANAGED SUPPLIES/MATERIALS	84	0	-1	261	344	0	15	609	968
417	LOCAL PROC DWCF MANAGED SUPPL MAT	88	0	1	180	269	0	3	658	930
502	ARMY DWCF EQUIPMENT	1	0	0	9	10	0	0	0	10
503	NAVY DWCF EQUIPMENT	0	0	0	3	3	0	0	0	3
505	AIR FORCE DWCF EQUIPMENT	29	0	0	142	171	0	7	-8	170
506	DLA DWCF EQUIPMENT	29	0	0	135	164	0	8	-7	165
771	COMMERCIAL TRANSPORTATION	49	0	0	-16	33	0	0	9	42
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	417	9	15	-179	262	12	17	-2	289
913	PURCHASED UTILITIES (NON-DWCF)	103	1	1	-80	25	4	1	16	46
914	PURCHASED COMMUNICATIONS (NON-DWCF)	183	3	1	-108	79	-21	0	20	78
915	RENTS (NON-GSA)	0	0	0	54	54	1	0	-1	54
920	SUPPLIES & MATERIALS (NON-DWCF)	1,847	1	20	-1,782	86	0	1	-5	82
921	PRINTING & REPRODUCTION	9	1	0	5	15	0	-2	0	13
922	EQUIPMENT MAINTENANCE BY CONTRACT	267	1	3	-254	17	0	0	3	20
923	FACILITY MAINTENANCE BY CONTRACT	75	4	1	152	232	3	3	18	256
924	MEDICAL SUPPLIES	0	0	0	164	164	0	0	-20	150
925	EQUIPMENT (NON-DWCF)	450	-2	5	-451	2	4	0	0	6
989/998	OTHER CONTRACTS	4,320	3	48	-747	3,624	6	55	-110	3,575
	TOTAL INTERNATIONAL SUPPORT	14,382	23	116	390	14,911	-24	317	-985	14,219