

AIR FORCE RESERVE
JUSTIFICATION OF ESTIMATES FOR
FISCAL YEAR 2001
VOLUME I



APPROPRIATION 3740
OPERATION AND MAINTENANCE
FEBRUARY 2000

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OPERATION AND MAINTENANCE AIR FORCE RESERVE

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DEPARTMENT OF THE AIR FORCE
 FY 2001 PRESIDENT'S BUDGET
 OPERATIONS AND MAINTENANCE, AIR FORCE RESERVE

CONGRESSIONAL REPORTING REQUIREMENT

The following information is submitted in accordance with Section 413 of the Fy 1997 National Defense Act reflecting end strength requested for FY 2000 and FY 2001:

	<u>FY 2000</u> <u>Estimate</u>	<u>FY 2001</u> <u>Estimate</u>
-The number of dual-status technicians in high priority units and organizations	9,723	9,674
-The number of other than dual-status technicians in high priority units and organizations	0	0
-The number of dual-status technicians in other than high priority units and organizations	62	59
- The number of other than dual-status technicians in other than high priority units and organizations	0	0

INTRODUCTORY STATEMENT

Operations and Maintenance, Air Force Reserve

<u>FY 1999</u>	<u>PRICE GROWTH</u>	<u>PROGRAM GROWTH</u>	<u>FY 2000</u>	<u>PRICE GROWTH</u>	<u>PROGRAM GROWTH</u>	<u>FY 2001</u>
\$1,778.9	\$11.6	(\$17.2)	\$1,773.3	\$169.7	(\$57.1)	\$1,885.9

Description of Operations Financed:

The funds requested for the Operation and Maintenance, Air Force Reserve appropriation are required to maintain and train units for immediate mobilization, and to provide administrative support which encompasses the Office of Air Force Reserve (Air Staff), Headquarters Air Force Reserve Command (Operational Headquarters), the Numbered Air Forces and the Air Reserve Personnel Center. Activities include aircraft operations, base and depot level aircraft maintenance, mission support, and supply and maintenance for Air Force Reserve units.

Budget Activity 1: Air Operations

Budget Activity 2: Administration & Servicewide Activities

<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
\$1,682.2	\$1,684.8	\$1,800.3
\$96.7	\$88.5	\$85.6

Exhibit O-1
 Subactivity Detail
 FY 2001 President's Budget
 Operation and Maintenance, Air Force Reserve

(\$ in Millions)

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<u>Budget Activity 1. Operating Forces</u>	\$ 1,682,231	\$ 1,684,816	\$ 1,800,275
<u>Activity Group - Air Operations</u>	\$ 1,682,231	\$ 1,684,816	\$ 1,800,275
Air Operations	1,000,076	1,061,993	1,199,990
Mission Support Operations	58,081	45,972	49,309
Base Support	249,669	245,906	224,138
Real Property Maintenance	88,707	60,628	45,661
Depot Maintenance	285,698	270,317	281,177
<u>Budget Activity 4. Administration & Servicewide Activities</u>	\$ 96,662	\$ 88,513	\$ 85,584
<u>Activity Group - Servicewide Activities</u>	\$ 96,662	\$ 88,513	\$ 85,584
Administration	55,099	46,819	47,817
Military Manpower & Personnel Management (ARPC)	19,592	19,797	20,094
Recruiting & Advertising	14,160	14,875	10,562
Other Personnel Support (Disability Comp)	6,409	6,390	6,457
Audiovisual	1,402	632	654
<u>Total Operation and Maintenance, Air Force Reserve</u>	<u>1,778,893</u>	<u>1,773,329</u>	<u>1,885,859</u>

OPERATIONS AND MAINTENANCE, AIR FORCE RESERVE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 2000
(\$ in Thousands)

VII OP-32 Line Item (Dollars in Thousands)	PROGRAM FY1999	PRICE GROWTH	AMOUNT	PROGRAM GROWTH	PROGRAM FY2000	PRICE GROWTH	AMOUNT	PROGRAM GROWTH	PROGRAM FY2001
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	432,131	5.16%	22,298	(5,554)	448,875	4.33%	19,436	(2,460)	465,851
103 WAGE BOARD	322,095	4.89%	15,750	12,444	350,289	4.60%	16,113	1,509	367,911
107 SEPARATION INCENTIVES	3,475	0.00%	1	(1,516)	1,960	0.00%	-	229	2,189
110 UNEMPLOYMENT COMP	47	0.00%	-	(47)	-	0.00%	-	-	-
111 DISABILITY COMPENSATION	6,416	0.00%	-	(26)	6,390	0.00%	-	67	6,457
199 TOTAL COMPENSATION	764,164		38,050	5,300	807,514		35,550	(656)	842,408
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	18,719	1.20%	225	38	18,982	1.50%	285	(84)	19,183
399 TOTAL TRAVEL	18,719		225	38	18,982		285	(84)	19,183
<u>WORKING CAPITAL FUND (SUPPLIES & MATERIALS)</u>									
401 DFSC FUEL	148,571	2.53%	(37,586)	12,305	123,290	62.90%	77,549	(3,819)	197,020
414 AIR FORCE MANAGED SUPPL/MAT	123,606	4.10%	5,061	10,145	138,812	6.40%	8,892	(10,161)	137,543
416 GSA MANAGED SPPL/MAT	119	1.20%	1	87	207	1.50%	3	(1)	209
417 LOCAL PROCURED DWCF MANAGED SUPPL/MAT	58,119	1.20%	699	8,889	67,707	1.50%	1,016	(491)	68,232
499 TOTAL FUND SUPPLIES/MATERIALS	330,415		(31,825)	31,426	330,016		87,460	(14,472)	403,004
<u>WORKING CAPITAL FUND</u>									
505 AIR FORCE DWCF EQUIPMENT	220	4.10%	9	406	635	6.40%	40	(35)	640
507 GSA MANAGED EQUIPMENT	10,282	1.20%	123	821	11,226	1.50%	168	(161)	11,233
599 TOTAL FUND EQUIPMENT	10,502		132	1,227	11,861		209	(197)	11,873
<u>OTHER FUND PURCHASES</u>									
661 DEPOT MAINTENANCE - ORGANIC	52,023	-6.60%	(3,434)	192,485	241,074	12.50%	30,134	(24,198)	247,010
662 DEPOT MAINTENANCE CONTRACT	233,675	0.00%	-	(204,432)	29,243	0.00%	-	4,924	34,167
671 COMMUNICATION SERVICES (DISA)	738	16.20%	120	550	1,408	8.40%	(6)	21	1,423
699 TOTAL OTHER REVOLVING FUNDS	286,436		(3,314)	(11,397)	271,725		30,129	(19,254)	282,600

OPERATIONS AND MAINTENANCE, AIR FORCE RESERVE
SUMMARY OF PRICE AND PROGRAM CHANGES

FY 2000
(\$ in Thousands)

	PROGRAM FY1999	PERCENT AMOUNT	PROGRAM GROWTH	PROGRAM FY2000	PERCENT AMOUNT	PROGRAM GROWTH	PROGRAM FY2001	PERCENT AMOUNT	PROGRAM GROWTH	PROGRAM FY2001
<u>TRANSPORTATION</u>										
703 AMC SAAM	94	2.50%	2	(96)	-	-	-	13.70%	-	-
707 AMC TRAINING	107,404	4.80%	5,155	864	113,423	12,703	25,089	11.20%	12,703	151,215
708 MSC CHARTERED CARGO	8	8.60%	1	(9)	-	-	-	16.30%	-	-
771 COMMERCIAL TRANSPORTATION	1,368	1.20%	16	1,599	2,983	45	(22)	1.50%	45	3,006
799 TOTAL TRANSPORTATION	108,874		5,175	2,357	116,406	12,748	25,067		12,748	154,221
<u>OTHER PURCHASES</u>										
912 RENTAL PAYMENTS TO GSA LEASES (SLUC)	25	1.20%	0	(25)	-	-	-	1.50%	-	-
913 PURCHASES UTILITIES (NON-FUND)	12,671	0.00%	152	2,853	15,676	235	(69)	0.00%	235	15,842
914 COMMUNICATIONS (NON-FUND)	6,722	1.20%	81	2,092	8,895	133	(289)	1.50%	133	8,739
915 RENTS (NON-GSA)	1,386	1.20%	17	698	2,101	31	(1,023)	1.50%	31	1,109
920 SUPPLIES & MATERIALS (NON-DWCF)	53,362	1.20%	640	(45,276)	8,726	120	(123)	1.50%	120	8,723
921 PRINTING & REPRODUCTION	1,965	1.20%	24	600	2,589	39	(263)	1.50%	39	2,365
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,598	1.20%	31	2,768	5,397	81	(51)	1.50%	81	5,427
923 FACILITY MAINTENANCE BY CONTRACT	65,322	1.20%	784	(30,320)	35,786	537	(16,758)	1.50%	537	19,565
924 MEDICAL SUPPLIES	1,851	3.90%	61	(368)	1,544	60	68	3.90%	60	1,672
925 EQUIPMENT (NON-DWCF)	38,501	1.20%	462	(16,744)	22,219	333	(15,239)	1.50%	333	7,313
930 OTHER DEPOT MAINTENANCE (NON-FUND)	16,751	1.20%	201	(5,497)	11,455	172	(914)	1.50%	172	10,713
934 CONTRACT ENGINEERING TECH SERVICES	-	1.20%	-	1,792	1,792	27	(401)	1.50%	27	1,418
989 OTHER CONTRACTS	58,629	1.20%	704	39,906	99,239	1,489	(13,118)	1.50%	1,489	87,610
998 OTHER COSTS	-	1.20%	-	1,406	1,406	21	647	1.50%	21	2,074
999 TOTAL OTHER PURCHASES	259,783		3,156	(46,114)	216,825	3,277	(47,532)		3,277	172,570
TOTAL APPROPRIATION	1,778,893		11,599	(17,163)	1,773,329	169,656	(57,126)		169,656	1,885,859

DEPARTMENT OF THE AIR FORCE,
Operation and Maintenance, Air Force Reserve

Personnel Summary

	FY 1999 Actuals	FY 2000 Estimates	FY 2001 Estimates	Change FY 00 -01
<u>Civilian End Strength (Total)</u>	<u>14,722</u>	<u>14,947</u>	<u>14,657</u>	<u>(432)</u>
U.S. Direct Hire	14,722	14,947	14,657	(290)
(Military Technicians Included - Memo)	9,470	9,875	9,733	(142)
(Reimbursable Civilians Included Above - Memo)	280	313	313	-
Additional Military Technicians Assigned to USSOCOM	256	276	276	-
<u>Civilian FTE (Total)</u>	<u>14,728</u>	<u>15,023</u>	<u>14,868</u>	<u>(123)</u>
U.S. Direct Hire*	14,728	15,023	14,868	(155)
(Military Technicians Included - Memo)	9,210	9,840	9,872	32
(Reimbursable Civilians Included Above - Memo)	280	299	299	-
Additional Military Technicians Assigned to USSOCOM	256	276	276	-

*FY1999 total reflects actual experience which is an increase of 403 above amount printed in the appendix to the Budget of the United States Government.

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

	<u>Air Operations</u>	<u>Admin & Servicewide</u>	<u>Total</u>
1. FY 2000 President's Budget Request	\$ 1,643.9	\$ 84.5	\$ 1,728.4
2. Congressional Adjustments			
a. C-130 Operations	\$ 8.0	-	\$ 8.0
b. Real Property Maintenance - Quality of Life	\$ 12.2		\$ 12.2
c. Depot Maintenance	\$ 10.0		\$ 10.0
d. Recruiting and Advertising	\$ -	\$ 4.0	\$ 4.0
e. Base Support	\$ 10.0		\$ 10.0
f. Cross the Board Recission	\$ (9.2)		\$ (9.2)
g. Base Operation	\$ 10.0		\$ 10.0
3. FY 2000 Appropriation Enacted	\$ 1,684.9	\$ 88.5	\$ 1,773.4
4. Price Growth	\$ -	\$ -	\$ -
5. Program Increases	\$ -	\$ -	\$ -
6. Total Increases	\$ -	\$ -	\$ -
7. Program Decreases	\$ -	\$ -	\$ -
8. Total Decreases	\$ -	\$ -	\$ -
9. Revised FY 2000 Estimate	\$ 1,684.9	\$ 88.5	\$ 1,773.4
10. Price Growth	\$ 166.7	\$ 2.9	\$ 169.6
11. Transfers In	\$ -	\$ -	\$ -
12. Transfers Out	\$ -	\$ -	\$ -

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

	<u>Air Operations</u>	<u>Admin & Servicewide</u>	<u>Total</u>
13. Program Increases	\$ 16.8	\$ -	\$ 16.8
14. Total Increases	\$ 16.8	\$ -	\$ 16.8
15. Program Decreases			
a. One-time FY 2000 Costs	\$ (50.1)	\$ 4.1	\$ (46.0)
b. Program Decreases in FY 2001	\$ (18.0)	\$ (1.9)	\$ (19.9)
16. Total Decreases	\$ (68.1)	\$ 2.2	\$ (65.9)
17. FY 2001 Budget Request	\$ 1,800.3	\$ 93.6	\$ 1,893.9

Operation and Maintenance, Air Force Reserve

Budget Activity: Operating Forces

Activity Group: Air Operations

Subactivity Group: Aircraft Operations

I. Description of Operations Financed: This activity contains financing for the following force categories: Air Refueling consisting of KC-10 and KC-135 aircraft; Tactical Airlift - C-130s; Tactical Fighters F-16, A-10s, A-10TF, and OA-10; Strategic Airlift C-5 Equipped and C-141 Equipped; Aerospace Rescue and Recovery HC-130, HH-60, KC-135 C-141, C-5, C-17, AWACS and associate programs.

This estimate provides funds for direct expenses of aviation fuel for the operation of Air Force Reserve mission related aircraft; fuel for jet engine test cell operation; and operation of aircraft ground equipment. It includes funds for military technicians and civilian personnel services and benefits; travel and transportation expenses of full-time military, military technicians, and civilian personnel; transportation of material; medical support; purchase of supplies, equipment and services from Transportation Working Capital Fund and from commercial sources. It also includes funds for expenses of field training, exercises and maneuvers, and training equipment and supplies.

II. Force Structure Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Flying Units	60	60	60
Military Technicians & Other Civilians (ES)	14,722	14,947	14,657
Military Technicians & Other Civilians (WY)	14,728	15,023	14,868
Flying Hours (O&M Funded)	122,371	138,672	136,918
Primary Aircraft (PAA)	393	394	394
Primary Aircraft (TAI)	445	456	450
Mission Support Units	273	275	275

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Aircraft Operations

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

	FY 1999		FY 2000		FY 2001	
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
<u>A. Subactivity Group:</u>						
Abn Warning&Cntrl Sys Sq	8.0	8.8 \$	8.8	8.4	8.4	10.0
KC-135 Squadrons	107.9	117.4	117.4	116.0	116.0	129.3
KC-135 Squadrons	14.6	19.0	19.0	18.4	18.4	22.5
B-52 Squadrons	31.4	35.8	35.8	30.4	30.4	34.4
A-10 Squadrons	15.0	33.4	33.4	34.9	34.9	39.5
F-16 Squadrons	120.3	120.8	120.8	121.0	121.0	133.3
Training Aircraft	25.3	18.5	18.5	20.0	20.0	21.2
OA-10 Squadrons	31.7	6.7	6.7	6.8	6.8	7.0
KC-10 Squadrons	33.5	40.2	40.2	40.4	40.4	56.6
Space Squadron - AFR	0.7	0.5	0.5	0.5	0.5	0.9
Aerospace Rescue/Recovery	46.0	49.6	49.6	51.4	51.4	53.1
Weather Service	19.1	19.3	19.3	22.2	22.2	21.2
C-141 Strat Alft Sqdns	77.3	81.0	81.0	81.5	81.5	95.6
C-141 Airlift Sq	75.7	61.1	61.1	60.6	60.6	56.7
C-9 Squadrons	5.9	5.0	5.0	5.0	5.0	5.1
C-5 Airlift Sqdns	72.1	78.2	78.2	78.2	78.2	93.7
C-17 Airlift Sqds	43.9	61.6	61.6	61.6	61.6	91.0
C-5 Strat Alft Sq	95.0	107.9	107.9	107.0	107.0	116.5
C-130 Tactical Alft Sqdns	176.6	193.3	193.3	197.7	197.7	212.4
Total Subactivity Group	1,000.0	\$1,058.1 \$	1,058.1	\$ 1,062.0	\$ 1,062.0	\$ 1,200.0

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Aircraft Operations

B. Reconciliation Summary:

	<u>Change</u> <u>FY 2000/2000</u>	<u>Change</u> <u>FY 2000/2001</u>
Baseline Funding	\$ 1,058.1	\$ 1,062.0
Congressional Adjustment (Undistributed)	8.0	0.0
Price Change	(4.1)	125.0
Functional Transfers	0.0	0.0
Program Changes		13.0
Current Estimate	\$ 1,062.0	\$ 1,200.0

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Aircraft Operations

C. <u>Reconciliation of Increases and Decreases (\$s in Millions):</u>		
1.	FY 2000 President's Budget Request	\$ 1,058.1
2.	Distributed Congressional Adjustments	0.0
3.	FY 2000 Revised	1,058.1
4.	Undistributed Congressional Adjustments	8.0
	a. C-130 Operations	+ 8.0
5.	FY 2000 Appropriation Enacted	1,066.1
6.	Price Changes	10.2
7.	Program Increases	0.0
8.	Program Decreases	(14.3)
	a. Funding related to Material Cost Recovery (MCR) is transferred from depot level repairables to depot purchased equipment maintenance (DPEM) to reflect pricing policy change.	(2.2)
	b. Implementation of across-the-board reductions required by Section 301 of the FY 2000 Consolidated Appropriations Act (P.L. 106-113).	(9.2)

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Aircraft Operations

c. Reduction in Aircraft Operations funding, primarily supplies and equipment, in order to absorb pricing increases in FY 2000. The net price increase is the result of an approved 4.8% civilian pay raise rather than the budgeted 4.4%, a 9.5% growth in the cost of civilian health benefits costs, and lower inflation for all general purchases. (2.9)

9. Revised FY 2000 Estimate	1,062.0	
10. Price Growth	125.0	
11. Transfers In	0.0	
12. Transfers Out	0.0	
13. Program Increases	13.0	
a. Funding increase supports second destination transportation costs.		13.0
14. FY 2001 Budget Request	1,200.0	

Operations and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Aircraft Operations

IV. Performance Criteria and Evaluation:

	FY 1999		FY 2000		FY 2001	
	UNITS	PAA	UNITS	PAA	UNITS	PAA
Engine Units						
Air Refueling	7	35,847	7	40,543	7	40,543
Aerial Refill	11	31,029	10	32,026	10	25,896
Tactical Fighter	3	23,882	3	19,640	3	20,520
Strategic Airlift	7	12,709	6	17,667	7	17,583
Strategic Bomber	1	2,422	1	2,493	1	2,465
Airplane Rescue & Recovery	5	5,993	5	8,353	5	8,353
Weather Service Detachment	1	3,456	1	3,000	1	3,000
Unspecified	1	4,453	2	14,520	2	14,560
Total Equipment**	39	172,371	39	158,672	39	136,918
Total Associate Units	38	31,681	34	13,276	34	13,125
Special Operations	2	3,785	2	5,794	2	5,704
TWCF	0	1,1973	0	5,612	0	8,612
Mission Support Units						
Numbered Air Force	3		3		3	
Aerial Port Squadron	42		42		42	
Aeronautical Station Unit	22		22		22	
Aircraft Maintenance Unit	17		17		17	
Medical Unit	35		35		35	
Medical Services Squadron	0		0		0	
Civil Engineering Unit	41		41		41	
Red Horse Squadron	1		1		1	
Combat Logistics Support Squadron	6		6		6	
Communications Unit	34		34		34	
Intelligence Flight	2		2		2	
Ground Combat Readiness Center	0		0		0	
Military Training Squadron	1		1		1	
Services Squadron	16		16		16	
Security Police Force	35		35		35	
Space Operations Squadron	3		4		4	
Space Warning & Surveillance Squadron	0		1		1	
Transportable Liaison Flight	1		1		1	
USAF Contingency Hospital	3		3		3	
Reserve Support Squadron	4		4		4	
Combat Communications Squadron	3		3		3	
Combat Operations Squadron	1		1		1	
Combat Camera Squadron	1		1		1	
Memorial Affairs	2		2		2	
Total Mission Support Units	273		275		275	
Weapon System Conversions**						
Series Changes***	1		0		1	
Number of Squadrons with PAA Increases ^A	0		2		0	
Number of Squadrons with PAA Decreases	0		0		0	

** O&M Funded and includes associate hours which are carried in AFR database.

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Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Aircraft Operations

IV. Performance Criteria and Evaluation

	FY 1999				FY 2000				FY 2001			
	UNITS	FHRS	PAA	TAI	UNITS	FHRS	PAA	TAI	UNITS	FHRS	PAA	TAI
Air Refueling	7	35,847	64	75	7	40,543	64	75	7	40,543	64	75
KC-135 Unit Equipped	7	20,486	64	75	7	19,631	64	75	7	19,631	64	75
KC-135 Associate	0	4,142	0	0	0	6,760	0	0	0	6,760	0	0
KC-10	0	11,219	0	0	0	14,152	0	0	0	14,152	0	0
Tactical Airlift	11	31,029	97	104	10	32,096	88	101	10	28,896	88	101
C-130	11	31,029	97	104	10	32,096	88	101	10	28,896	88	101
Tactical Fighter	5	23,882	75	88	5	19,650	75	90	5	20,520	75	86
F-16	3	15,569	45	55	3	11,910	45	60	3	12,780	45	56
OA/A-10	2	8,313	30	33	2	7,740	30	30	2	7,740	30	30
A-10	2	3,874	27	30	2	6,966	27	27	2	6,966	27	27
OA-10	0	4,439	3	3	0	774	3	3	0	774	3	3
Strategic Airlift	7	12,739	68	77	7	17,607	68	77	7	17,583	68	77
C-5 Equipped	2	5,304	28	32	2	6,674	28	32	2	6,454	28	32
C-141 Equipped	5	7,435	40	45	5	10,933	40	45	5	11,129	40	45
Strategic Bombers	1	2,422	8	9	1	2,463	8	9	1	2,463	8	9
B-52	1	2,422	8	9	1	2,463	8	9	1	2,463	8	9
Aerospace Rescue & Recovery	5	7,563	29	34	5	8,353	31	35	5	8,353	31	35
HC-130	2	2,410	8	9	2	3,288	10	11	2	3,288	10	11
HH-60	3	5,153	21	25	3	5,065	21	24	3	5,065	21	24
Weather Service Detachment	1	3,436	10	10	1	3,000	10	12	1	3,000	10	10
WC-130H	1	3,436	10	10	1	2,280	6	8	0	0	0	0
WC-130J	0	0	0	0	0	720	4	4	1	3,000	10	10
Unspecified	1	5,453	30	35	2	14,960	42	48	2	15,560	42	48
AWACS	0	775	0	0	0	740	0	0	0	740	0	0
OA/A-10 (TF Coded)	1	4,671	15	17	1	4,500	15	17	1	4,500	15	16
C-130 (TF Coded)	0	0	0	0	1	5,400	12	13	1	6,000	12	13
F-16 (TF Coded)	1	7	15	18	1	4,320	15	18	1	4,320	15	19
Total O&M Funded	39	122,371	381	432	39	138,672	386	447	39	136,918	386	441

Operations and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Aircraft Operations

	FY 1999			FY 2000			FY 2001		
	UNITS	FHRS	PAA	UNITS	FHRS	PAA	UNITS	FHRS	PAA
Special Operations	2	3,785	12	2	5,704	8	2	5,704	8
MC-130E	1	2,581	12	1	3,935	8	1	3,935	8
MC-130P	1	1,204	0	1	1,769	0	1	1,769	0
AMC Associate Units									
C-141	6	13,004	Assoc	3	4,756	Assoc	2	3,502	Assoc
C-5	4	9,234	Assoc	4	3,230	Assoc	4	3,227	Assoc
C-9	1	2,549	Assoc	1	882	Assoc	1	882	Assoc
C-17	4	6,894	Assoc	4	4,408	Assoc	5	5,514	Assoc
KC-10*	4		Assoc	4		Assoc	4		Assoc
KC-135*	1		Assoc	1		Assoc	1		Assoc
ACC Associate Units									
AWACS*	1		Assoc	1		Assoc	1		Assoc
AETC Associate Units									
	5		Assoc	7		Assoc	7		Assoc
AFMC Flight Test Units									
	5		Assoc	5		Assoc	5		Assoc
AFSPC Associate Units									
	3		Assoc	3		Assoc	3		Assoc
FAA Associate Units									
	1		Assoc	1		Assoc	1		Assoc
Total Associate Units	35	31,681		34	13,276		34	13,125	
TWCF		14,973			8,612			8,612	
C-141		5,775			2,927			2,927	
C-5		3,004			1,994			1,994	
KC-135		0			1,099			1,099	
KC-10		1,365			1,148			1,148	
C-130		4,829			1,444			1,444	

	FY 1999	FY 2000	FY 2001
Weapon System Conversions**	1	0	1
Series Changes***	1	0	0
Number of Squadrons with PAA Increases^	0	2	0
Number of Squadrons with PAA Decreases	0	0	0

* Hours carried under O&M Unit Equipped because hours are carried in AFR Database.
 **C-141 Associate to C-17 Associate
 ***WC-130H Converting to WC-130J from 99 to 01
 ^ HC-130 squadrons at Patrick (39 RSQ) and Portland (303 RSQ) will gain 1 PAA each

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Aircraft Operations

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2000/2001</u>
<u>V. Personnel Summary:</u>				
<u>Reserve Drill Strength (Total)</u>	<u>34,186</u>	<u>32,776</u>	<u>32,776</u>	<u>0</u>
Officer	5,858	4,745	4,745	0
Enlisted	28,328	28,031	28,031	0
(Military Technicians Included Above - Memo)	(8,485)	(8,950)	(8,896)	54
<u>Reserve on Full Time Active Duty (Total)</u>	<u>57</u>	<u>136</u>	<u>234</u>	<u>98</u>
Officer	29	63	107	44
Enlisted	28	73	127	54
<u>Civilian End Strength (Total)</u>	<u>9,882</u>	<u>10,158</u>	<u>10,091</u>	<u>(67)</u>
U.S. Direct Hire	9,882	10,158	10,091	(67)
Non-SOF Technicians	(8,229)	(8,674)	(8,620)	54
SOF Technicians	(256)	(276)	(276)	0
(Military Technicians Included - Memo)	(8,485)	(8,950)	(8,896)	54
<u>Civilian Workyears (Total)</u>	<u>9,887</u>	<u>10,216</u>	<u>10,183</u>	<u>(33)</u>
U.S. Direct Hire	9,887	10,216	10,183	(33)
(Military Technicians Included - Memo)	8,448	9,172	8,923	(249)
(Reimbursable Civilians Included Above - Memo)	0	0	0	0

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Aircraft Operations

VII OP-32 Line Item (Dollars in Thousands)	PROGRAM FY1999		PROGRAM GROWTH		PROGRAM FY2000		PRICE GROWTH		PROGRAM GROWTH		PROGRAM FY2001	
<u>CIVILIAN PERSONNEL COMPENSATION</u>												
101 EXECUTIVE GENERAL SCHEDULE	214,278	11,057	18,808	244,143	10,571	696	255,410					
103 WAGE BOARD	284,042	13,890	9,912	307,844	14,161	2,251	324,256					
107 SEPARATION INCENTIVES	1,713	-	(1,447)	266	-	8	274					
111 DISABILITY COMPENSATION	2	-	(2)	-	-	-	-					
199 TOTAL COMPENSATION	500,035	24,946	27,272	552,253	24,732	2,955	579,940					
<u>TRAVEL</u>												
308 TRAVEL OF PERSONS	8,604	103	(752)	7,955	119	191	8,265					
399 TOTAL TRAVEL	8,604	103	(752)	7,955	119	191	8,265					
<u>WORKING CAPITAL FUND (SUPPLIES & MATERIALS)</u>												
401 DFSC FUEL	147,887	(37,415)	11,352	121,824	76,627	(2,910)	195,541					
414 AIR FORCE MANAGED SUPPL/MAT	122,901	5,039	10,639	138,579	8,869	(10,136)	137,312					
416 GSA MANAGED SUPPL/MAT	119	1	31	151	2	(0)	153					
417 LOCAL PROCURED DWCF MANAGED SUPPL/MAT	52,484	630	5,625	58,739	881	(714)	58,906					
499 TOTAL FUND SUPPLIES/MATERIALS	323,391	(31,745)	27,647	319,293	86,380	(13,761)	391,912					
<u>WORKING CAPITAL FUND</u>												
505 AIR FORCE DWCF EQUIPMENT	18	1	199	218	14	(13)	219					
507 GSA MANAGED EQUIPMENT	5,498	66	884	6,448	97	(195)	6,350					
599 TOTAL FUND EQUIPMENT	5,516	67	1,083	6,666	111	(208)	6,569					
<u>OTHER FUND PURCHASES</u>												
671 COMMUNICATION SERVICES (DISA)	171	28	(199)	-	-	-	-					
699 TOTAL OTHER REVOLVING FUNDS	171	28	(199)	-	-	-	-					

Operation and Maintenance, Air Force Reserve

Budget Activity: Operating Forces

Activity Group: Air Operations

Subactivity Group: Aircraft Operations

	PROGRAM FY1999	PRICE GROWTH	PROGRAM GROWTH	PROGRAM FY2000	PRICE GROWTH	PROGRAM GROWTH	PROGRAM FY2001
<u>TRANSPORTATION</u>							
703 AMC SAAM	94	2	(96)	-	-	-	-
707 AMC TRAINING	107,404	5,155	864	113,423	12,703	25,089	151,215
708 MSC CHARTERED CARGO	8	1	(9)	-	-	-	-
771 COMMERCIAL TRANSPORTATION	728	9	1,413	2,150	32	(16)	2,166
799 TOTAL TRANSPORTATION	108,234	5,167	2,172	115,573	12,736	25,072	153,381
<u>OTHER PURCHASES</u>							
912 RENTAL PAYMENTS TO GSA LEASES (SLUC)	7	0	(7)	-	-	-	-
913 PURCHASES UTILITIES (NON-FUND)	-	-	24	24	0	1	25
914 COMMUNICATIONS (NON-FUND)	193	2	16	211	3	1	215
915 RENTS (NON-GSA)	409	5	(223)	191	2	(0)	193
920 SUPPLIES & MATERIALS (NON-DCWF)	22,043	265	(18,558)	3,750	45	181	3,976
921 PRINTING & REPRODUCTION	627	8	276	911	14	(2)	923
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,414	17	1,019	2,450	37	(27)	2,460
923 FACILITY MAINTENANCE BY CONTRACT	582	7	(589)	-	-	-	-
924 MEDICAL SUPPLIES	410	5	(214)	201	8	(6)	203
925 EQUIPMENT (NON-DWCF)	12,108	145	(8,019)	4,234	64	(90)	4,208
930 OTHER DEPOT MAINTENANCE (NON-FUND)	16,751	201	(5,497)	11,455	172	(1,035)	10,592
934 FACILITY MAINTENANCE BY CONTRACT	-	-	1,792	1,792	27	(401)	1,418
989 OTHER CONTRACTS	(419)	(5)	35,458	35,034	526	150	35,710
999 TOTAL OTHER PURCHASES	54,125	650	5,479	60,253	896	(1,226)	59,923
TOTAL AIR OPERATIONS	1,000,076	(785)	62,702	1,061,993	124,974	13,023	1,199,990

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Mission Support Operations

I. Description of Operations Financed: This activity contains financing for the following mission support units and activities: Combat Communication Units; Combat Logistics Support; Aerial Port Units; Military Training Schools; Medical Readiness Units; Counterdrug Activities; Aeromedical Evacuation; Other Support; and, Civil Engineering Units.

II. Force Structure Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Mission Support Units	273	275	275

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Mission Support Operations

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

A. Subactivity Group:

	FY 1999 <u>Actuals</u>	FY 2000		FY 2001 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	
AETC Instructor Pilots	0.0	0.0	0.0	0.3
Other Support	0.2	0.3	0.3	0.3
Communications Squadrons	6.3	3.0	3.0	3.5
Communications Security (Comsec)	0.2	0.2	0.2	0.2
Air Traffic Control and Telecom-Elec Spt	7.1	2.9	2.9	3.3
Traffic Control/Appr Landing Systems	0.1	0.1	0.1	0.1
Counterdrug Support	1.0	0.0	0.0	0.0
Aerial Port Units	8.6	9.3	9.3	9.6
Nuclear Biol/Chem Def Prog	1.9	0.3	0.3	0.4
Cmbt Log Spt Sqdns	1.4	1.5	1.5	1.5
Military Training Sch Reserve Unit	1.3	1.5	1.5	1.6
Medical Service Units	11.4	10.5	10.5	11.0
Aeromed Evacuation Units	6.8	7.4	7.4	8.0
Battlestaff Augmentation	0.9	0.0	0.0	0.4
Counterdrug Demand Reduction Act	0.2	0.0	0.0	0.0
Civil Engineer Flights	8.2	6.6	6.6	6.9
Civil Engineer Sq Hv Repair	2.5	2.1	2.1	2.2
Total Subactivity Group	58.1	45.7	45.7	49.3

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Mission Support Operations

B. Reconciliation Summary:

Baseline Funding		
Price Change	\$ 45.7	\$ 46.0
Functional Transfers	0.3	1.8
Program Changes		1.5
Current Estimate	\$ 46.0	\$ 49.3

Change
FY 2000/2001

Change
FY 2000/2000

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Mission Support Operations

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

1. FY 2000 President's Budget Request	\$	45.7
2. Distributed Congressional Adjustments	\$	0.0
3. FY 2000 Revised	\$	45.7
4. Price Changes	\$	0.3
5. Revised FY 2000 Estimate	\$	46.0
6. Price Growth	\$	1.8
7. Program Increases	\$	1.5
a. Reflects increase due to civilian personnel realignment to meet mission requirements.		1.5
8. FY 2001 Budget Request	\$	49.3

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Mission Support Operations

IV. Performance Criteria and Evaluation:

<u>Mission Support Units</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Numbered Air Force	3	3	3
Aerial Port Squadron	42	42	42
Aeromedical Staging Unit	22	22	22
Aeromedical Evacuation Unit	17	17	17
Medical Unit	35	35	35
Medical Services Squadron	0	0	0
Civil Engineering Unit	41	41	41
Red Horse Squadron	1	1	1
Combat Logistics Support Squadron	6	6	6
Communications Unit	34	34	34
Intelligence Flight	2	2	2
Ground Combat Readiness Center	0	0	0
Military Training Squadron	1	1	1
Services Unit	16	16	16
Security Forces Squadron	35	35	35
Space Operations Unit	3	4	4
Space Warning Squadron	0	1	1
Transportation Flight	1	1	1
USAF Contingency Hospital	3	3	3
Reserve Support Unit	4	4	4
Combat Communications Flight	3	3	3
Combat Operations Squadron	1	1	1
Combat Camera Squadron	1	1	1
Memorial Affairs	2	2	2
Total Mission Support Units	273	275	275

V. Personnel Summary:

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Mission Support Operations

<u>Reserve Drill Strength (Total)</u>	<u>27,807</u>	<u>29,239</u>	<u>29,273</u>	<u>34</u>
Officer	5,624	5,846	5,878	32
Enlisted	22,183	23,393	23,395	2
(Military Technicians Included Above - Memo)	(596)	(574)	(576)	(2)
<u>Reserve on Full Time Active Duty (Total)</u>	<u>174</u>	<u>256</u>	<u>268</u>	<u>12</u>
Officer	83	105	114	9
Enlisted	91	151	154	3
<u>Civilian End Strength (Total)</u>	<u>758</u>	<u>791</u>	<u>809</u>	<u>18</u>
U.S. Direct Hire	758	791	809	18
Non-SOF Technicians	(596)	(574)	(576)	(2)
SOF Technicians	0	0	0	0
<u>Civilian Workyears (Total)</u>	<u>763</u>	<u>738</u>	<u>775</u>	<u>37</u>
U.S. Direct Hire	763	738	775	37
(Military Technicians Included - Memo)	335	310	326	16
(Reimbursable Civilians Included Above - Memo)	0	0	0	0

Operations and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Mission Support

VII OP-32 Line Item (Dollars in Thousands)	PROGRAM FY1999		PROGRAM FY2000		PROGRAM FY2001	
	AMOUNT	GROWTH	AMOUNT	GROWTH	AMOUNT	GROWTH
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101 EXECUTIVE GENERAL SCHEDULE	36,868	1,902	(7,420)	31,350	1,357	1,258
103 WAGE BOARD	2,228	109	(532)	1,805	83	20
107 SEPARATION INCENTIVE	7	-	(7)	-	-	-
199 TOTAL COMPENSATION	39,103	2,011	(7,959)	33,155	1,440	1,278
<u>TRAVEL</u>						
308 TRAVEL PERSONS	1,131	14	(279)	866	13	287
399 TOTAL TRAVEL	1,131	14	(279)	866	13	287
<u>WORKING CAPITAL FND (SUPPLIES & MATERIALS)</u>						
401 DFSC FUEL	75	(19)	114	170	107	(107)
414 AIR FORCE MANAGED SUPPLIES MATERIALS	443	18	(358)	103	7	(7)
417 LOCAL PROC DWCF MANAGED SUPL MAT	3,306	40	310	3,656	55	27
499 TOTAL FUND SUPPLIES MATERIALS	3,824	39	66	3,929	168	(86)
<u>WORKING CAPITAL FUND</u>						
505 AIR FORCE DWCF EQUIPMENT	202	8	199	409	26	(22)
507 GSA MANAGED EQUIPMENT	1,515	18	283	1,816	27	41
599 TOTAL FUND EQUIPMENT	1,717	26	482	2,225	53	19
<u>OTHER FUND PURCHASES</u>						
671 COMMUNICATIONS SERVICES (DISA)	25	4	(29)	-	-	-
699 TOTAL OTHER REVOLVING FUND PRUCH	25	4	(29)	-	-	-

Operations and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Mission Support

	PROGRAM FY1999	PRICE GROWTH	PROGRAM GROWTH	PROGRAM FY2000	PRICE GROWTH	PROGRAM GROWTH	PROGRAM FY2001
<u>TRANSPORTATION</u>							
771 COMMERCIAL TRANSPORTATION	6	0	10	16	0	(0)	16
799 TOTAL TRANSPORTATION	6	0	10	16	0	(0)	16
<u>OTHER PURCHASES</u>							
914 PURCHASED COMMUNICATIONS (NON-DWCF)	106	1	(89)	18	0	2	20
915 RENTS (NON-GSA)	210	3	(136)	77	1	(0)	78
920 SUPPLIES & MATERIALS (NON-DWCF)	6,464	78	(4,613)	1,929	29	(11)	1,947
921 PRINTING & REPRODUCTION	236	3	(214)	25	0	(0)	25
922 EQUIPMENT MAINTENANCE BY CONTRACT	273	3	(83)	193	3	(2)	194
923 FACILITY MAINTENANCE BY CONTRACT	105	1	(106)	-	-	-	-
924 MEDICAL SUPPLIES	1,427	56	(154)	1,329	52	74	1,455
925 EQUIPMENT (NON-DWCF)	1,628	20	(792)	856	13	(16)	853
989 OTHER CONTRACTS	1,826	22	(494)	1,354	20	(0)	1,374
999 TOTAL OTHER PURCHASES	12,275	186	(6,680)	5,781	119	46	5,946
TOTAL MISSION SUPPORT	58,081	2,280	(14,389)	45,972	1,794	1,543	49,309

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Base Support

I. Description of Operations Financed: Funds provide base operations and base communications for Reserve bases, including buildings, roads and grounds, and airfields as required for the training of Reservists. These funds also provide for utilities, communications and other base services such as command-wide ADPE support, indicia mail, security, personnel and finance support, transportation, and supply operations.

II. Force Structure Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Bases	13	13	13

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Base Support

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

	FY 1999 <u>Actuals</u>	FY 2000		FY 2001 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	
A. <u>Subactivity Group:</u>				
Environmental Compliance	12.9	11.3	11.3	10.7
Base Communications	54.3	53.2	53.2	40.1
Base Operations	117.6	113.7	113.7	113.8
Environmental Conservation	2.7	1.7	1.7	1.8
Pollution Prevention	4.8	3.4	3.4	3.5
RPS	57.4	52.6	52.6	54.2
Total Subactivity Group	249.7	235.9	235.9	224.1

B. Reconciliation Summary:

	Change FY 2000/2000	Change FY 2000/2001
Baseline Funding	\$ 235.9	\$ 245.9
Price Change		7.8
Functional Transfers		(29.6)
Program Changes		
Congressional Adjustment (Undistributed)	10.0	
Current Estimate	\$ 245.9	\$ 224.1

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Base Support

<u>C. Reconciliation of Increases and Decreases (\$s in Millions):</u>	
1. FY 2000 President's Budget Request	\$ 235.9
2. Distributed Congressional Adjustments	\$ 0.0
3. FY 2000 Revised	\$ 235.9
4. Undistributed Congressional Adjustments	\$ 10.0
a. Base Support	\$ 10.0
5. FY 2000 Appropriation Enacted	\$ 245.9
6. Price Changes	\$ 0.0
7. FY 2000 Current Estimate	\$ 245.9
8. Price Growth	\$ 7.8
9. Transfers In	\$ 0.0
10. Transfers Out	\$ 0.0
11. Program Increases	\$ 0.0

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Base Support

12. Program Decreases	\$	(29.6)
a. Civilian Personnel Realignment. Internal realignment of civilian personnel to meet mission requirements.		-3.2
b. Decrease in supplies & materials.		- 1.4
c. Information Technology. Funding transferred from Reserve Personnel, Air Force to implement a command-wide/cross functional strategy to provide IT capability within AFRC.		-15.0
d. One-time FY 2000 Congressional Adds (FY 2000 Base Operations).		-10.0

13. FY 2001 Budget Request 224.1

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Base Support

IV. Performance Criteria and Evaluation:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Total Civilian End Strength	2,760	2,794	2,793
A. Administration			
Military Personnel E/S	0	0	0
Civilian Personnel E/S	2,205	2,069	2,069
Total Personnel E/S	2,205	2,069	2,069
Number of Bases, Total (CONUS)	13	13	13
(O/S)	13	13	13
	0	0	0
Number of Motor Vehicles, Total (Owned)	3,689	3,689	3,689
(Leased)	3,436	3,436	3,436
	253	253	253
Number of Miles Driven	3,785,479	3,785,479	3,785,479
B. Other Engineering Support			
Military Personnel E/S	0	0	0
Civilian Personnel E/S	555	725	724
Total Personnel E/S	555	725	724
Facilities Supported (000 Sq Ft)	11,707	11,707	11,707

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Base Support

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
C. Operation of Utilities			
Military Personnel E/S	0	0	0
Civilian Personnel E/S	0	0	0
Total Personnel E/S	0	0	0
Electricity (MWH), Total	126,990	127,000	127,000
Heating (MBTU)	791,477	750,000	800,000
Water, Plants, & Systems (000 Gal)	666,000	650,000	650,000
Sewage & Waste Systems (000 Gal)	450,000	430,000	430,000
Air Conditioning & Refrigeration (Ton)	0	0	0

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Base Support

<u>V. Personnel Summary:</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2000/2001</u>
<u>Reserve Drill Strength (Total)</u>				
Officer	16	69	69	0
Enlisted	15	12	12	0
(Military Technicians Included Above - Memo)	1	57	57	0
	(135)	(86)	(86)	0
<u>Reserve on Full Time Active Duty (Total)</u>				
Officer	0	4	4	0
Enlisted	0	0	0	0
	0	4	4	0
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	2,609	2,415	2,234	(181)
Non-SOF Technicians	2,609	2,415	2,234	(181)
SOF Technicians	(135)	(86)	(86)	0
	0	0	0	0
<u>Civilian Workyears (Total)</u>				
U.S. Direct Hire	2,608	2,461	2,347	(114)
(Military Technicians Included - Memo)	2,608	2,461	2,347	(114)
(Reimbursable Civilians Included Above - Memo)	128	84	86	2
	0	0	0	0

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Base Support

VII OP-32 Line Item (Dollars in Thousands)	PROGRAM FY1999	PRICE GROWTH	PROGRAM GROWTH	PROGRAM FY2000	PRICE GROWTH	PROGRAM GROWTH	PROGRAM FY2001
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101 EXECUTIVE GENERAL SCHEDULE	108,781	5,613	(11,087)	103,307	4,473	(2,674)	105,106
103 WAGE BOARD	23,475	1,148	(2,331)	22,292	1,025	(737)	22,580
107 SEPARATION INCENTIVES	1,283	-	117	1,400	-	210	1,610
110 UNEMPLOYMENT COMP	10	-	(10)	-	-	-	-
199 TOTAL COMPENSATION	133,549	6,761	(13,311)	126,999	5,499	(3,202)	129,296
<u>TRAVEL OF PERSONS</u>							
308 TRAVEL OF PERSONS	2,199	26	3,707	5,932	89	(290)	5,731
399 TOTAL TRAVEL	2,199	26	3,707	5,932	89	(290)	5,731
<u>WORKING CAPITAL FUND (SUPPLIES & MATERIALS)</u>							
401 DFSC FUEL	554	(140)	465	879	553	(543)	889
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	262	4	(138)	128	8	(10)	126
416 GSA MANAGED SUPPLIES/MATERIALS	-	-	56	56	1	(1)	56
417 LOCAL PROC DWCF MANAGED SUPL MAT	1,834	22	2,323	4,179	63	240	4,482
499 TOTAL FUND SUPPLIES MATERIALS	2,650	(114)	2,706	5,242	625	(314)	5,553
<u>WORKING CAPITAL FUND</u>							
505 AIR FORCE DWCF EQUIPMENT	-	-	8	8	0	0.00	8
507 GSA MANAGED EQUIPMENT	2,857	34	(499)	2,392	36	(8)	2,420
599 TOTAL FUND EQUIPMENT	2,857	34	(491)	2,400	36	(8)	2,428
<u>OTHER PURCHASES (EXCLUDING TRANSPORTATION)</u>							
671 COMMUNICATION SERVICES(DISA)	542	88	778	1,408	(1)	16	1,423
699 TOTAL OTHER REVOLVING FUND PRUCH	542	88	778	1,408	(1)	16	1,423
<u>TRANSPORTATION</u>							
771 COMMERCIAL TRANSPORTATION	487	6	256	749	11	(4)	756
799 TOTAL TRANSPORTATION	487	6	256	749	11	(4)	756

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Real Property Maintenance

I. Description of Operations Financed: This activity group provides for costs in support of real property maintenance for the Air Force Reserve. Included are activities such as utilities, communications, custodial services, snow removal, fire protection, food service and supply services on Air Force Reserve bases.

II. Force Structure Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Flying Units	60	60	60
Mission Support	273	275	275

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Real Property Maintenance

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

	FY 1999 <u>Actuals</u>	FY 2000		FY 2001 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	
A. <u>Subactivity Group:</u>				
Minor Construction (RPM)	13.0	0.8	0.8	2.3
Maintenance and Repair (RPM)-Other	75.0	37.0	37.0	42.7
Demolition/Disp of Excess Facility	0.7	0.7	0.7	0.7
Total Subactivity Group	88.7	38.5	38.5	45.7

	Change	
	<u>FY 2000/2000</u>	<u>FY 2000/2001</u>
B. <u>Reconciliation Summary:</u>		
Baseline Funding	\$ 38.5	\$ 60.6
Price Change	0.0	2.1
Program Changes	0.0	(17.0)
Congressional Adjustments (Distributed)	10.0	0.0
Congressional Adjustments (undistributed)	12.1	0.0
Current Estimate	\$ 60.6	\$ 45.7

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Real Property Maintenance

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

1. FY 2000 President's Budget Request	\$	38.5
2. Distributed Congressional Adjustments		10.0
a. Maintenance of Real Property	10.0	
3. Revised FY 2000 Estimate	\$	48.5
	0.0	
4. Undistributed Congressional Adjustments		12.1
a. Real Property Maintenance (Quality of Life (QOL) Transfer	12.1	
5. FY 2000 Appropriation Enacted	\$	60.6
6. Price Change		0.0
7. FY 2000 Current Estimate		60.6
8. Price Growth	0.0	2.1
9. Program Increase		0.0
10. Program Decreases		(17.0)
a. <u>One-time FY 2000 Congressional Add.</u> Funding reduction caused by Congressional increase for Real Property Maintenance AFR.		
b. Decrease in facility maintenance by contract.	(10.0)	
	(7)	
11. Revised FY 2001 Estimate		45.7

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Real Property Maintenance

<u>V. Personnel Summary:</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2000/2001</u>
<u>Reserve Drill Strength (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
(Military Technicians Included Above - Memo)	0	0	0	0
<u>Reserve on Full Time Active Duty (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	536	536	536	0
U.S. Direct Hire	536	536	536	0
Non-SOF Technicians	0	0	0	0
SOF Technicians	0	0	0	0
(Military Technicians Included - Memo)	0	0	0	0
(Reimbursable Civilians Included Above - Memo)	0	0	0	0
<u>Civilian Workyears (Total)</u>	445	536	536	0
U.S. Direct Hire	445	536	536	0
(Military Technicians Included - Memo)	0	0	0	0
(Reimbursable Civilians Included Above - Memo)	0	0	0	0

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Real Property Maintenance

<u>VII OP-32 Line Item (Dollars in Thousands)</u>	<u>PROGRAM FY1999</u>	<u>PRICE GROWTH</u>	<u>PROGRAM GROWTH</u>	<u>PROGRAM FY2000</u>	<u>PRICE GROWTH</u>	<u>PROGRAM GROWTH</u>	<u>PROGRAM FY2001</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101 EXECUTIVE GENERAL SCHEDULE	9,165	473	1,972	11,610	503	20	12,133
103 WAGE BOARD	12,149	594	5,406	18,149	835	(16)	18,968
107 SEPARATION INCENTIVES	372	-	(372)	-	-	-	-
110 UNEMPLOYMENT COMP	20	-	(20)	-	-	-	-
199 TOTAL COMPENSATION	21,706	1,067	6,986	29,759	1,338	4	31,101
<u>TRAVEL</u>							
308 TRAVEL OF PERSONS	53	1	25	79	1	1	81
399 TOTAL TRAVEL	53	1	25	79	1	1	81
<u>WORKING CAPITAL FUND (SUPPLIES & MATERIALS)</u>							
401 DFSC FUEL	50	(13)	372	409	257	(254)	412
417 LOCAL PROC DWCF MANAGED SUPL MAT	295	4	302	601	9	(40)	570
499 TOTAL FUND SUPPLIES MATERIALS	345	(9)	674	1,010	266	(294)	982
<u>WORKING CAPITAL FUND</u>							
507 GSA MANAGED EQUIPMENT	313	4	5	322	5	1	328
599 TOTAL FUND EQUIPMENT	313	4	5	322	5	1	328
<u>OTHER PURCHASES</u>							
915 RENTS (NON-GSA)	4	0	25	29	0	1	30
920 SUPPLIES & MATERIALS (NON-DWCF)	6,992	84	(6,207)	869	13	(23)	859
921 PRINTING & REPRODUCTION	-	-	5	5	0	1	6
922 EQUIPMENT MAINTENANCE BY CONTRACT	7	0	20	27	0	1	28
923 FACILITY MAINTENANCE BY CONTRACT	55,526	666	(28,777)	27,415	411	(16,703)	11,123
925 EQUIPMENT (NON-DWCF)	193	2	(123)	72	1	(2)	71
989 OTHER CONTRACTS	3,568	43	(2,570)	1,041	16	(5)	1,052
TOTAL OTHER PURCHASE	66,290	795	(37,627)	29,458	442	(16,731)	13,169
TOTAL REAL PROPERTY MAINTENANCE	88,707	1,858	(29,937)	60,628	2,052	(17,019)	45,661

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Depot Maintenance

I. Description of Operations Financed: Depot maintenance funds will provide for the maintenance and repair of Air Force Reserve assets that will include aircraft, engines, electronic and communications equipment, vehicles, and other equipment items.

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

	FY 1999 Actuals	FY 2000		FY 2001	
		Budget Request	Appropriation	Current Estimate	Estimate
A. <u>Subactivity Group:</u>					
KC-135 Squadrons (AFR-EQ)	56.0	52.7	52.7	51.3	57.1
B-52 Squadrons (AFR)	11.3	10.4	10.4	10.2	11.1
A-10 Squadrons (AFR)	24.3	2.4	2.4	2.7	3.5
F-16 Squadrons (AFR)	13.7	15.9	15.9	16.4	18.0
OA-10 Squadrons (AFR)	0.0	0.9	0.9	0.9	0.9
Aerospace Rescue/Recovery (AFR)	7.4	6.6	6.6	6.9	8.1
Weather Service (AFR)	6.3	3.7	3.7	3.8	2.9
C-141 Strat Alft Sq (AFR-EQ)	24.7	33.1	33.1	32.3	25.7
C-5 Strat Alft Sq (AFR-EQ)	107.2	93.8	93.8	96.9	94.8
C-130 Tactical Alft Sq (AFR)	34.8	45.9	45.9	48.9	58.5
Training Aircraft (AFR)	0.0	0.0	0.0	0.0	0.6
Total Subactivity Group	285.7	265.4	265.4	270.3	281.2

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Depot Maintenance

	<u>FY 2000/2000</u>	<u>FY 2000/2001</u>
<u>B. Reconciliation Summary:</u>		
Baseline Funding	\$ 265.4	\$ 270.3
Price Change	1.9	30.2 *
Functional Transfers		
Program Changes	2.2	(19.3)
Congressional Adjustments (Distributed)	10.0	
Across-The-Board Reduction	(9.2)	
Current Estimate	\$ 270.3	\$ 281.2
<u>C. Reconciliation of Increases and Decreases (\$s in Millions):</u>		
1. FY 2000 President's Budget Request		\$ 265.4
2. Distributed Congressional Adjustments		\$ 10.0
a. Depot Maintenance Increase	10.0	
3. FY 2000 Revised		\$ 275.4
4. Undistributed Congressional Adjustments		\$ 0.0
5. FY 2000 Appropriation Enacted		\$ 275.4
6. Price Changes		\$ 1.9
7. Program Increases		\$ 2.2
a. Funding related to Material Cost Recovery (MCR) is transferred from depot level repairables to depot purchased equipment maintenance (DPEN) to reflect pricing policy change.		2.2

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Depot Maintenance

8. Program Decreases		\$	(9.2)
a. Implementation of across-the-board reductions required by Section 301 of the FY 2000 Consolidated Appropriations Act (P.L. 106-113).	(9.2)		
9. Revised FY 2000 Estimate		\$	270.3
10. Price Growth		\$	30.1
11. Program Increases		\$	0.0
12. Program Decreases		\$	(19.3)
a. Decrease in engine maintenance scheduled in FY 2001 for C-141, and C-130 aircraft.	(19.3)		
13. FY 2001 Budget Request		\$	281.2

III. Performance Criteria and Evaluation: N/A

IV. Personnel Summary: N/A

* Difference due to rounding.

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Subactivity Group: Depot Maintenance

VII OP-32 Line Item (Dollars In Thousands)	PROGRAM FY1999	PRICE GROWTH	PROGRAM GROWTH	PROGRAM FY2000	PRICE GROWTH	PROGRAM GROWTH	PROGRAM FY2001
<u>OTHER FUND PURCHASES</u>							
661 DEPOT MAINTENANCE - ORGANIC	52,023	(3,434)	192,485	241,074	30,134	(24,198)	247,010
662 DEPOT MAINTENANCE CONTRACT	233,675	-	(204,432)	29,243	-	4,924	34,167
669 TOTAL DEPOT MAINTENANCE	285,698	(3,434)	(11,947)	270,317	30,134	(19,274)	281,177
TOTAL DEPOT MAINTENANCE	285,698	(3,434)	(11,947)	270,317	30,134	(19,274)	281,177

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Service Wide Activities
 Detail by Subactivity Group: Administration

I. Description of Operations Financed: This activity group provides funds for the support of the staff and office functions performed at the Office of the Air Force Reserve, the Headquarters Air Force Reserve Command, and the Reserve Numbered Air Forces in Georgia, Texas, and California.

II. Force Structure Summary: N/A

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

	FY 1999 <u>Actuals</u>	FY 2000		Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
		Budget <u>Request</u>	<u>Appropriation</u>		
Res Readiness Spt	19.0	11.9	11.9	11.9	12.6
Mgrmt Hq	36.0	34.9	34.9	34.9	35.2
Total Subactivity Group	\$55.0	\$46.8	\$46.8	\$46.8	\$47.8
		<u>Change</u> FY 2000/2000			<u>Change</u> FY 2000/2001
B. <u>Reconciliation Summary:</u>		\$ 46.8		\$	46.8
Baseline Funding					1.9
Price Change					(0.9)
Functional Transfers					
Program Changes					
Current Estimate		\$ 46.8		\$	47.8

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Service Wide Activities
 Detail by Subactivity Group: Administration

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

1. FY 2000 President's Budget Request	\$ 46.8
2. Distributed Congressional Adjustments	\$ 0.0
3. FY 2000 Revised	\$ 46.8
4. Undistributed Congressional Adjustments	\$ 0.0
5. FY 2000 Appropriation Enacted	\$ 46.8
6. Price Growth	\$ 0.0
7. Program Increases	\$ 0.0
8. Program Decreases	\$ 0.0
9. Revised FY 2000 Estimate	\$ 46.8
10. Price Growth	\$ 1.9
11. Transfers In	\$ 0.0
12. Transfers Out	\$ 0.0
13. Program Increases	\$ 0.0
14. Program Decreases	\$ (0.9)
a. Civilian Personnel realignment between sub-activity groups to meet mission requirements.	(0.9)
15. FY 2001 Budget Request	\$ 47.8

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Service Wide Activities
 Detail by Subactivity Group: Administration

IV. Performance Criteria and Evaluation: N/A

V. Personnel Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2000/2001</u>
<u>Reserve Drill Strength (Total)</u>	<u>1,074</u>	<u>861</u>	<u>862</u>	<u>1</u>
Officer	663	546	546	0
Enlisted	411	315	316	1
(Military Technicians Included Above - Memo)	(250)	(170)	(170)	0
<u>Reserve on Full Time Active Duty (Total)</u>	<u>300</u>	<u>278</u>	<u>303</u>	<u>25</u>
Officer	174	178	196	18
Enlisted	126	100	107	7
<u>Civilian End Strength (Total)</u>	<u>669</u>	<u>609</u>	<u>608</u>	<u>(1)</u>
U.S. Direct Hire	669	609	608	(1)
Non-SOF Technicians	(250)	(170)	(170)	0
SOF Technicians	0	0	0	0
<u>Civilian Workyears (Total)</u>	<u>673</u>	<u>625</u>	<u>610</u>	<u>(15)</u>
U.S. Direct Hire	673	625	610	(15)
(Military Technicians Included - Memo)	182	110	134	24
(Reimbursable Civilians Included Above - Memo)	0	0	0	0

Operation and Maintenance, Air Force Reserve
 Budget Activity: Administration Servicewide Activities
 Activity Group: Servicewide Activities
 Subactivity Group: Administration

VII OP-32 Line (Dollars in Thousands)

CIVILIAN PERSONNEL COMPENSATION

	PROGRAM FY1999	PRICE GROWTH	PROGRAM GROWTH	PROGRAM FY2000	PRICE GROWTH	PROGRAM GROWTH	PROGRAM FY2001
101 EXECUTIVE GENERAL SCHEDULE	45,305	2,338	(7,356)	40,287	1,744	(775)	41,256
103 WAGE BOARD	201	10	(12)	199	9	(9)	199
107 SEPARATION INCENTIVES	50	-	244	294	-	11	305
110 UNEMPLOYMENT COMP	17	-	(17)	-	-	-	-
111 DISABILITY COMP	5	-	(5)	-	-	-	-
199 TOTAL COMPENSATION	45,578	2,348	(7,146)	40,780	1,754	(774)	41,760

TRAVEL OF PERSONS

308 TRAVEL OF PERSONS	4,787	57	(2,462)	2,382	36	(13)	2,405
399 TOTAL TRAVEL	4,787	57	(2,462)	2,382	36	(13)	2,405

WORKING CAPITAL FUND (SUPPLIES & MATERIALS)

401 DFSC FUEL	4	1	3	8	5	(5)	8
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	-	-	2	2	(0)	0	2
417 LOCAL PROC DWCF MANAGED SUPL MAT	17	0	190	207	3	(1)	209
499 TOTAL FUND SUPPLIES MATERIALS	21	1	195	217	8	(6)	219

WORKING CAPITAL FUND

507 GSA MANAGED EQUIPMENT	8	0	50	58	1	1	60
599 TOTAL FUND EQUIPMENT	8	0	50	58	1	1	60

TRANSPORTATION

771 COMMERCIAL TRANSPORTATION	133	2	(85)	50	1	(1)	50
779 TOTAL TRANSPORTATION	133	2	(85)	50	1	(1)	50

Operation and Maintenance, Air Force Reserve
 Budget Activity: Administration Servicewide Activities
 Activity Group: Servicewide Activities
 Subactivity Group: Administration

	PROGRAM FY1999	PRICE GROWTH	PROGRAM GROWTH	PROGRAM FY2000	PRICE GROWTH	PROGRAM GROWTH	PROGRAM FY2001
<u>OTHER PURCHASES</u>							
914 PURCHASED COMMUNICATIONS (NON-DWCF)	314	4	(41)	277	4	(0)	281
915 RENTS (NON-GSA)	16	0	2	18	0	(0)	18
920 SUPPLIES & MATERIALS (NON-DWCF)	1,750	21	(1,511)	260	4	(3)	261
921 PRINTING & REPRODUCTION	36	0	(13)	23	0	(0)	23
922 EQUIPMENT MAINTENANCE BY CONTRACT	73	1	52	126	2	(3)	125
924 MEDICAL SUPPLIES	-	-	5	5	0	(0)	5
925 EQUIPMENT (NON-DWCF)	1,968	24	(1,640)	352	5	(8)	349
989 OTHER CONTRACTS	415	5	445	865	13	(10)	868
998 OTHER COSTS	-	-	1,406	1,406	21	(34)	1,393
999 TOTAL OTHER PURCHASES	4,572	55	(1,295)	3,332	50	(59)	3,323
TOTAL ADMINISTRATION	55,099	2,463	(10,743)	46,819	1,849	(851)	47,817

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Service Wide Activities

Subactivity Group: Military Manpower and Personnel Management (ARPC)

I. Description of Operations Financed: The ARPC administers and participates in the development of policies, plans and programs applicable to Reserve personnel management, mobilization and administration. The Center performs personnel records maintenance for all Air Force Reserve and Air National Guard personnel not on extended active duty and those assigned or attached to ARPC. It also maintains records of enlistment in Air Force ROTC and, at graduation, issues commissions and orders officers to active duty.

II. Force Structure Summary: N/A

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

A. Subactivity Group:

	FY 1999 <u>Actuals</u>	FY 2000		Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>		
Personnel Adm	19.6	20.3	20.3	19.8	20.1
Total Subactivity Group	\$19.6	\$20.3	\$20.3	\$19.8	\$20.1

Change
FY 2000/2000 FY 2000/2001

B. Reconciliation Summary:

Baseline Funding	\$	20.3	\$	19.8
Price Change				0.7
Functional Transfers		(0.5)		(0.4)
Program Changes		19.8		20.1
Current Estimate	\$		\$	

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Service Wide Activities
 Subactivity Group: Military Manpower and Personnel Management (ARPC)

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

1. FY 2000 President's Budget Request	\$	20.3
2. Distributed Congressional Adjustments	\$	0.0
3. FY 2000 Revised	\$	20.3
4. Undistributed Congressional Adjustments	\$	0.0
5. FY 2000 Appropriation Enacted	\$	20.3
6. Price Growth	\$	0.0
7. Program Increases	\$	0.0
8. Program Decreases	\$	(0.5)
a. Funding reduction primarily supplies and equipment inclusive of pricing increases.		
9. Revised FY 2000 Estimate	\$	19.8
10. Price Growth	\$	0.7
11. Transfers In	\$	0.0
12. Transfers Out	\$	0.0

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Service Wide Activities
 Subactivity Group: Military Manpower and Personnel Management (ARPC)

13. Program Increases	\$	0.0
14. Program Decreases	\$	(0.4)
a. Civilian Personnel. Internal realignment between sub-activity groups to meet mission requirements.		(0.4)
15. FY 2001 Budget Request	\$	20.1

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Service Wide Activities
 Subactivity Group: Military Manpower and Personnel Management (ARPC)

<u>V. Personnel Summary:</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2000/2001</u>
<u>Reserve Drill Strength (Total)</u>	<u>1,149</u>	<u>1,168</u>	<u>1,168</u>	<u>0</u>
Officer	844	893	893	0
Enlisted	305	275	275	0
(Military Technicians Included Above - Memo)	0	0	0	0
<u>Reserve on Full Time Active Duty (Total)</u>	<u>75</u>	<u>77</u>	<u>79</u>	<u>2</u>
Officer	16	16	16	0
Enlisted	59	61	63	2
<u>Civilian End Strength (Total)</u>	<u>389</u>	<u>376</u>	<u>317</u>	<u>(59)</u>
U.S. Direct Hire	389	376	317	(59)
Non-SOF Technicians	0	0	0	0
SOF Technicians	0	0	0	0
<u>Civilian Workyears (Total)</u>	<u>382</u>	<u>382</u>	<u>347</u>	<u>(35)</u>
U.S. Direct Hire	382	382	347	(35)
(Military Technicians Included - Memo)	0	0	0	0
(Reimbursable Civilians Included Above - Memo)	0	0	0	0

Operation and Maintenance, Air Force Reserve
 Budget Activity: Administration Servicewide Activities
 Activity Group: Servicewide Activities
 Subactivity Group: Military Manpower Personnel Management (ARPC)

VII OP-32 Line Item (Dollars in Thousands)	PROGRAM FY 1999		PROGRAM GROWTH		PROGRAM FY2000		PROGRAM GROWTH		PROGRAM FY 2001	
	PRICE	GROWTH	PRICE	GROWTH	PRICE	GROWTH	PRICE	GROWTH	PRICE	GROWTH
<u>CIVILIAN PERSONNEL COMPENSATION</u>										
101 EXECUTIVE GENERAL SCHEDULE	15,498	800	(647)		15,651	678	(989)		15,340	
107 SEPARATION INCENTIVES	25	-	(25)		-	-	-		-	
199 TOTAL COMPENSATION	15,523	800	(672)		15,651	678	(989)		15,340	
<u>TRAVEL OF PERSONS</u>										
308 TRAVEL OF PERSONS	266	3	21		290	4	1		295	
399 TOTAL TRAVEL	266	3	21		290	4	1		295	
<u>WORKING CAPITAL FUND (SUPPLIES & MATERIALS)</u>										
417 LOCAL PROC DWCF MANAGED SUPPL MAT	118	1	54		173	3	(3)		173	
499 TOTAL FUND SUPPLIES MATERIALS	118	1	54		173	3	(3)		173	
<u>WORKING CAPITAL FUND</u>										
507 GSA MANAGED EQUIPMENT	-	-	58		58	1	(1)		58	
599 TOTAL FUND EQUIPMENT	-	-	58		58	1	(1)		58	
<u>TRANSPORTATION</u>										
771 COMMERCIAL TRANSPORTATION	13	0	(2)		11	0	(0)		11	
799 TOTAL TRANSPORTATION	13	0	(2)		11	0	(0)		11	
<u>OTHER PURCHASES</u>										
914 PURCHASED COMMUNICATIONS (NON-DWCF)	576	7	68		651	10	(4)		657	
915 RENTS (NON-GSA)	-	-	35		35	1	(1)		35	
920 SUPPLIES & MATERIALS (NON-DWCF)	745	9	(684)		70	1	(0)		71	
921 PRINTING & REPRODUCTION	112	1	74		187	3	(1)		189	
922 EQUIPMENT MAINTENANCE BY CONTRACT	121	1	(25)		97	1	(1)		97	
924 MEDICAL SUPPLIES	-	-	1		1	0	(0)		1	
925 EQUIPMENT (NON-DWCF)	758	9	(312)		455	7	(16)		446	
989 OTHER CONTRACTS	1,360	16	742		2,118	32	(110)		2,040	
998 OTHER COSTS	-	-	-		-	-	681		681	
TOTAL OTHER PURCHASES	3,672	44	(102)		3,614	54	(443)		4,217	
TOTAL MILITARY MANPOWER & PERS	19,592	849	(644)		19,797	740	(443)		20,094	

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Service Wide Activities
 Detail by Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed: This subactivity supports the manpower and the resources required to attract personnel into the Reserve Forces through personal interviews and advertising campaigns to achieve and maintain required manning levels.

II. Force Structure Summary: N/A

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

	FY 1999 <u>Actuals</u>	FY 2000		FY 2001 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	
Recruiting Activities	5.4	4.6	4.6	4.8
Advertising Activities	8.7	5.8	5.8	5.8
Total Subactivity Group	\$14.1	\$10.4	\$10.4	\$14.9

	Change <u>FY 2000/2000</u>	Change <u>FY 2000/2001</u>
Baseline Funding	\$ 10.4	\$ 14.9
Price Change	0.5	0.3
Functional Transfers		
Program Changes		(4.6)
Congressional Adjustment (Distributed)	4.0	
Current Estimate	\$ 14.9	\$ 10.6

B. Reconciliation Summary:

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Service Wide Activities
 Detail by Subactivity Group: Recruiting and Advertising

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

1. FY 2000 President's Budget Request	\$	10.4
2. Distributed Congressional Adjustments		
a. Recruiting		2.0
b. Advertising		2.0
3. FY 2000 Revised	\$	14.4
4. Undistributed Congressional Adjustments	\$	0.0
5. Price Change	\$	0.5
6. FY 2000 Appropriation Enacted	\$	14.9
7. Revised FY 2000 Estimate	\$	14.9
8. Price Growth	\$	0.3
9. Program Decreases	\$	(4.6)
a. One-time Congressional Adds (FY 2000, \$4.0) FY 2001 funding reduction caused by the one-time Congressional increases in FY 2000 for Recruiting and Advertising.		(4.0)
b. Reductions are attributed primarily to Other Contract Services.		(0.6)
10. FY 2001 Budget Request	\$	10.6

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Service Wide Activities
 Detail by Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation: N/A

V. Personnel Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2000/2001</u>
<u>Reserve Drill Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
(Military Technicians Included Above - Memo)	0	0	0	0
<u>Reserve on Full Time Active Duty (Total)</u>	<u>357</u>	<u>348</u>	<u>348</u>	<u>0</u>
Officer	12	13	13	0
Enlisted	345	335	335	0
<u>Civilian End Strength (Total)</u>	<u>49</u>	<u>53</u>	<u>53</u>	<u>0</u>
U.S. Direct Hire	49	53	53	0
Non-SOF Technicians	0	0	0	0
SOF Technicians	0	0	0	0
<u>Civilian Workyears (Total)</u>	<u>49</u>	<u>53</u>	<u>53</u>	<u>0</u>
U.S. Direct Hire	49	53	53	0
(Military Technicians Included - Memo)	0	0	0	0
(Reimbursable Civilians Included Above - Memo)	0	0	0	0

Operation and Maintenance, Air Force Reserve
 Budget Activity Group: Administration Servicewide Activities
 Activity Group: Servicewide Activity
 Subactivity Group: Recruiting and Advertising

	PROGRAM FY 1999	PRICE GROWTH	PROGRAM GROWTH	PROGRAM FY 2000	PRICE GROWTH	PROGRAM GROWTH	PROGRAM FY 2001
<u>VII OP-32 Line Item (Dollars in Thousands)</u>							
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101 EXECUTIVE GENERAL SCHEDULE	1,764	91	142	1,997	86	4	2,087
199 TOTAL COMPENSATION	1,764	91	142	1,997	86	4	2,087
<u>TRAVEL OF PERSONS</u>							
308 TRAVEL OF PERSONS	1,646	20	(194)	1,472	22	(260)	1,234
399 TOTAL TRAVEL	1,646	20	(194)	1,472	22	(260)	1,234
<u>WORKING CAPITAL FUND (SUPPLIES & MATERIALS)</u>							
417 LOCAL PROC DWCF MANAGED SUPPL MAT	9	0	131	140	2	(0)	142
499 TOTAL FUND SUPPLIES MATERIALS	9	0	131	140	2	(0)	142
<u>WORKING CAPITAL FUND</u>							
507 GSA MANAGED EQUIPMENT	4	0	117	121	2	(1)	122
599 TOTAL FUND EQUIPMENT	4	0	117	121	2	(1)	122
<u>TRANSPORTATION</u>							
771 COMMERCIAL TRANSPORTATION	1	0	6	7	0	(0)	7
799 TOTAL TRANSPORTATION	1	0	6	7	0	(0)	7
<u>OTHER PURCHASES</u>							
914 PURCHASED COMMUNICATIONS (NON-DWCF)	336	4	350	690	10	(256)	444
915 RENTS (NON-GSA)	-	-	1,012	1,012	15	(1,015)	12
920 SUPPLIES & MATERIALS (NON-DWCF)	1,407	17	(915)	509	8	(257)	260
921 PRINTING & REPRODUCTION	557	7	241	805	12	(257)	560
922 EQUIPMENT MAINTENANCE BY CONTRACT	2	0	42	44	1	(1)	44
925 EQUIPMENT (NON-DWCF)	280	3	(176)	107	2	(4)	105
989 OTHER CONTRACTS	8,154	98	(281)	7,971	120	(2,546)	5,545
999 TOTAL OTHER PURCHASES	10,736	129	273	11,138	167	(4,335)	6,970
TOTAL RECRUITING AND ADVERTISING	14,160	240	475	14,875	280	(4,593)	10,562

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Service Wide Activities
 Subactivity Group Other Personnel Support (Disability Compensation - AFR)

I. Description of Operations Financed: This subactivity group funds the disability compensation program that compensates Air Force Reserve civilian employees for work related injuries or illnesses.

II. Force Structure Summary: N/A

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

	FY 1999 <u>Actuals</u>	FY 2000		Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
		Budget <u>Request</u>	Appropriation		
Civilian Disability Compensation	6.5	6.4	6.4	6.4	6.5
Total Subactivity Group	\$6.5	\$6.4	\$6.4	\$6.4	\$6.5
		<u>Change</u> FY 2000/2000			<u>Change</u> FY 2000/2001
Baseline Funding		\$ 6.4			\$ 6.4
Price Change					
Functional Transfers					
Program Changes					0.1
Current Estimate		\$ 6.4			\$ 6.5

B. Reconciliation Summary:

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Service Wide Activities
 Subactivity Group Other Personnel Support (Disability Compensation - AFR)

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

1. FY 2000 President's Budget Request	\$ 6.4
2. Distributed Congressional Adjustments	\$ 0.0
3. Revised FY 2000 Estimate	\$ 6.4
4. Undistributed Congressional Adjustments	\$ 0.0
5. FY 2000 Appropriation Enacted	\$ 6.4
6. FY 2000 Current Estimate	\$ 6.4
7. Price Growth	\$ 0.0
8. Program Increases	\$ 0.1
a. Disability Compensation.	0.1
9. FY 2001 Budget Request	\$ 6.5

IV. Performance Criteria and Evaluation: N/A

V. Personnel Summary: N/A

Operation and Maintenance, Air Force Reserve
 Budget Activity: Administration Servicewide Activities
 Activity Group: Servicewide Activities
 Subactivity Group: Other Personnel Support (Disability Comp - AFR)

VII OP-32 Line Item (Dollars in Thousands)	PROGRAM FY 1999	PRICE GROWTH	PROGRAM GROWTH	PROGRAM FY2000	PRICE GROWTH	PROGRAM GROWTH	PROGRAM FY 2001
<u>CIVILIAN COMPENSATION</u>							
111 DISABILITY COMP	6,409	-	(19)	6,390	-	67	6,457
199 TOTAL COMPENSATION	6,409	-	(19)	6,390	-	67	6,457
TOTAL OTHER PERSONNEL SUPPORT	6,409	-	(19)	6,390	-	67	6,457

Operation and Maintenance, Air Force Reserve
Budget Activity: Operating Forces
Activity Group: Service Wide Activities
 Detail by Subactivity Group: Audiovisual

I. Description of Operations Financed: This subactivity includes visual information production, services and supports. Provides funds for slides, slide-sound sets, film strips, multi-media, video disc and audio productions, as well as, radio and television closed circuit and broadcasting services. (It excludes Armed Forces Radio and Television Services)

II. Force Structure Summary: N/A

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

	FY 1999 <u>Actuals</u>	FY 2000		FY 2001	
		Budget <u>Request</u>	<u>Appropriation</u>	Current <u>Estimate</u>	FY 2001 <u>Estimate</u>
A. <u>Subactivity Group:</u>					
Visual Info Activities	1.5	0.6	0.6	0.6	0.7
Total Subactivity Group	\$1.5	\$0.6	\$0.6	\$0.6	\$0.7
B. <u>Reconciliation Summary:</u>					
Baseline Funding					
Price Change	\$	0.6			\$ 0.6
Functional Transfers		0.0			0.1
Program Changes					
Current Estimate	\$	0.6			\$ 0.7

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Service Wide Activities
 Detail by Subactivity Group: Audiovisual

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

1. FY 2000 President's Budget Request	\$	0.6	
2. Distributed Congressional Adjustments		0.0	
3. FY 2000 Revised	\$	0.6	
4. Undistributed Congressional Adjustments		0.0	
5. FY 2000 Appropriation Enacted	\$	0.6	
6. FY 2000 Current Estimate	\$	0.6	
7. Price Growth			\$ 0.1
8. Program Decreases		0.0	
9. FY 2001 Budget Request	\$	0.7	

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Service Wide Activities
 Detail by Subactivity Group: Audiovisual

IV. Performance Criteria and Evaluation: N/A

V. Personnel Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2000/2001</u>
<u>Reserve Drill Strength (Total)</u>	129	214	165	(49)
Officer	15	24	19	(5)
Enlisted	114	190	146	(44)
(Military Technicians Included Above - Memo)	0	0	0	0
<u>Reserve on Full Time Active Duty (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	8	9	9	0
U.S. Direct Hire	8	9	9	0
Non-SOF Technicians	(4)	(5)	(5)	0
SOF Technicians	0	0	0	0
<u>Civilian Workyears (Total)</u>	8	9	9	0
U.S. Direct Hire	8	9	9	0
(Military Technicians Included - Memo)	3	3	3	0
(Reimbursable Civilians Included Above - Memo)	0	0	0	0

Operations Maintenance, Air Force Reserve
 Budget Activity: Administration Servicewide Activities
 Activity Group: Servicewide Activities
 Subactivity Group: Audiovisual

VII OP-32 Line Item (Dollars in Thousands)	PROGRAM FY 1999		PRICE PROGRAM GROWTH		ROGRAM FY2000		PRICE PROGRAM GROWTH		PROGRAM GROWTH		PROGRAM FY 2001
<u>CIVILIAN PERSONNEL COMPENSATION</u>											
101 EXECUTIVE GENERAL SCHEDULE	472	24	34	530	23	1	554				
107 SEPARATION INCENTIVES	25	1	(26)	0	-	-	0				0
199 TOTAL CIVILIAN PERSONNEL COMPENSATION	497	26	7	530	23	1	554				
<u>TRAVEL</u>											
308 TRAVEL OF PERSONS	33	0	(27)	6	0	(0)	6				6
399 TOTAL TRAVEL	33	0	(27)	6	0	(0)	6				6
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>											
401 DFSC FUEL	1	(0)	(1)	0	-	-	0				0
417 LOCAL PROC DWCF MANAGED SUPL MAT	56	1	(45)	12	0	(0)	12				12
499 TOTAL FUND SUPPLIES & MATERIALS PURCHASES	57	0	(45)	12	0	(0)	12				12
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>											
507 GSA MANAGED EQUIPMENT	87	1	(77)	11	0	(0)	11				11
599 TOTAL FUND EQUIPMENT PURCHASES	87	1	(77)	11	0	(0)	11				11
<u>OTHER PURCHASES</u>											
914 PURCHASED COMMUNICATIONS (NON-DWCF)	16	0	(16)	0	-	-	0				0
920 SUPPLIES & MATERIALS (NON-DWCF)	507	6	(472)	41	1	(1)	41				41
922 EQUIPMENT MAINTENANCE BY CONTRACT	52	1	(25)	28	0	(2)	26				26
925 EQUIPMENT (NON-DWCF)	153	2	(155)	0	-	-	0				0
989 OTHER CONTRACTS	0	-	4	4	0	(0)	4				4
999 TOTAL OTHER PURCHASES	728	9	(664)	73	1	(3.095)	71				71
TOTAL AUDIOVISUAL	1,402	36	(806)	632	24	(2)	654				654