

DEPARTMENT OF THE AIR FORCE



FY 2001 BUDGET ESTIMATES SUBMITTED TO CONGRESS FEBRUARY 2000

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 1999 <u>Actual</u>	Price <u>Growth</u>	Program <u>Growth</u>	FY 2000		Price		Program		FY 2001	
				<u>Estimate</u>		<u>Growth</u>		<u>Growth</u>		<u>Estimate</u>	
Operation and Maintenance, Active	\$22,075.8	\$186.5	-1,610.2	\$20,652.1		\$1,225.8		469.1		\$22,347.0	

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 aerospace 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 Area. Mobility Operations provides global mobility through strategic and theater airlift to support peacetime, contingency, humanitarian, 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 Southwest Asia, Kosovo, Bosnia, 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 (USAF), 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 2000 to FY 2001 include increases of \$519 million for fuel, \$189 million for personnel pay raises, \$106 million for depot maintenance, \$179 million for supplies/materials and equipment, and \$82 million for transportation. Major transfers into O&M include \$329 million for Competitive Sourcing and Privatization and \$62 million for the Aeronautical Evacuation mission.

Appropriation Highlights

Air Force

Operation and Maintenance, Active

<u>Budget Activity</u>	<u>(\$ in Millions)</u>						
	FY 1999 <u>Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2000 <u>Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	FY 2001 <u>Estimate</u>
Operating Forces	\$11,404.3	\$16.0	\$-621.7	\$10,798.6	\$699.6	\$-7.7	\$11,490.5
Mobilization	\$3,552.9	\$-11.8	\$-863.1	\$2,678.0	\$261.1	\$220.4	\$3,159.5
Training and Recruiting	\$1,869.8	\$18.6	\$148.3	\$2,036.7	\$98.5	\$106.3	\$2,241.5
Admin and Servicewide	\$5,248.8	\$163.7	\$-273.7	\$5,138.8	\$166.6	\$150.1	\$5,455.5

Narrative Explanation of Major Changes by Budget Activity:

Budget Activity 1: Operating Forces (FY 2000 - FY 2001 Change \$691.9 million)

The FY 2001 budget of \$11,490.5 million includes a price increase of \$699.6 million, net functional transfers in of \$174 million, and program decreases of \$181.7 million. Major functional transfers in include \$158 million from the Military Personnel Appropriation for functions deemed "not military essential" to be either contracted out or converted to in-house civilian labor, \$34.1 million for Combat Search and Rescue (CSAR) training, and \$11.5 million for the transfer of Buckley Air Guard Base support from the Air National Guard.

Major Program Changes FY 2000- FY 2001

Major program changes include a \$200 million decrease in Primary Combat Forces and Air Operations Training as a result of flying hour adjustments for bombers and fighters. Depot Maintenance increases of \$100 million are due to increased engine overhauls for B-1B and F-16

Appropriation Highlights

Air Force

Operation and Maintenance, Active

engines, as well as increased E-3 and B-2 Programmed Depot Maintenance (PDM). The Combat Communications program contains an increase of \$29 million associated with support for a growing JSTARS inventory, and the Global C3I & Early Warning program grows by \$24 million due to support requirements for the Space Base Infrared Radar System (SBIRS). Anti-Terrorism requirements are supported with a \$13 million increase for enhanced physical security and air base ground defense. Overall, Real Property Maintenance and Base Support funding remains relatively stable in this Budget Activity, with funding adjustments associated with the closure of Howard AFB and the assumption of responsibility for Buckley Air Guard Base support from the Air National Guard.

Budget Activity 2: Mobilization (FY 2000 - FY 2001 Change \$481.5 million)

The FY 2001 budget of \$3,159.5 million includes a price increase of \$261.1 million, net functional transfers in of \$72 million, and program increases of \$148.4 million. The major functional transfers include \$62.5 million in from the Defense Health Program for the transfer of the Aeromedical Evacuation mission, a transfer of \$33.3 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 \$28.2 million transfer out for Combat Search and Rescue (CSAR) to Budget Activity Operating Forces.

Major Program Changes FY 2000 - 2001

Major program changes include increases of \$183 million attributed to: a) Airlift Operations for various aircraft contract maintenance, flying hour adjustments, and mission support requirements; b) C3I for system enhancements and reengineering efforts; c) Preparedness for War Readiness Materiel (WRM) contract and equipment requirements; and d) Payments to the Transportation Working Capital Fund to fully fund the Air Force's Airlift Readiness Account. Funding decreases of \$-35 million are attributed to: a) reduced organic depot maintenance requirements in the KC-135 and C-130 airframes; b) real property maintenance funding to the Preventive Maintenance Level (PML); and c) reduced Base Operating Support requirements due to one-time costs for the Howard AFB relocation to Borinquen, Puerto Rico in FY 2000.

Budget Activity 3: Training and Recruiting (FY 2000 - FY 2001 Change \$294.7 million)

The FY 2001 budget of \$2,241.5 million includes a price increase of \$98.5 million, net functional transfers in of \$43 million, and program increases of \$63.3 million. The major functional transfer is a transfer in of \$30.7 million from the Military Personnel Appropriation for functions deemed "not military essential" to be either contracted out or converted to in-house civilian labor.

Major Program Changes FY 2000 - 2001

Appropriation Highlights

Air Force

Operation and Maintenance, Active

Major program changes include \$3 million for increased ROTC scholarships, and an \$11 million increase to put additional recruiters on the street to help meet accession goals. In addition, the Flight Training program includes an add of \$42 million to support increased pilot production goals. This Budget Activity also provides additional support to Professional Military Education (PME) and Professional Continuing Education (PCE), specifically over \$5 million is targeted to jumpstart the new Aerospace Basic Course and to fund Level 1 critical PCE courses. The Junior ROTC program increases by \$2 million to support 60 new units in FY 2001. A \$30 million increase in Real Property Maintenance and a \$46 million increase in Base Support addresses critical base operating support and infrastructure shortfalls in Training and Recruiting .

Budget Activity 4: Administration & Servicewide Activities (FY 2000 - FY 2001 Change \$316.7 million)

The FY 2001 budget of \$5,455.5 million includes a price increase of \$166.6 million, net functional transfers in of \$45 million, and program increases of \$105.1 million. Major functional transfers include \$107 million from the Military Personnel Appropriation for functions deemed "not military essential" to be either contracted out or converted to in-house civilian, \$39.3 million out of this budget activity as a result of internal realignment of Engineering and Installation functions, and a transfer of \$26 million to the R,D,T&E appropriation for information technology functions.

Major Program Changes FY 2000 - 2001

Major program changes include a \$36 million increase for customer payments to the Defense Security Service for security clearances, a \$31 million increase for classified programs, a \$22 million increase to cover Defense Finance and Accounting Service (DFAS) payments due to delays in full implementation of the IMPAC card, Electronic Document Management (EDM) System and the Defense Joint Military Pay System (DJMS). The Servicewide Communications program includes a \$25 million increase associated with the implementation of the Defense Messaging System. In addition, the program contains an increase of \$14 million to support mandatory arms control and treaty implementation requirements.

O-1 Exhibit
FY 2001 Budget Estimates
Operation and Maintenance, Air Force

		(\$ in Thousands)			
<u>APPROP</u>	<u>ID</u>	<u>ACCOUNT/BA/AG/SAG</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
BUDGET ACTIVITY 1: OPERATING FORCES					
<u>AIR OPERATIONS</u>					
3400F	10	PRIMARY COMBAT FORCES	<u>8,661,436</u>	<u>8,180,965</u>	<u>8,673,688</u>
3400F	20	PRIMARY COMBAT WEAPONS	2,463,943	2,277,710	2,363,665
3400F	30	COMBAT ENHANCEMENT FORCES	230,027	309,426	306,379
3400F	40	AIR OPERATIONS TRAINING	216,869	196,717	205,101
3400F	45	DEPOT MAINTENANCE	718,236	730,394	774,341
3400F	50	COMBAT COMMUNICATIONS	1,094,921	1,172,360	1,341,224
3400F	60	BASE SUPPORT	1,165,070	1,028,619	1,093,924
3400F	65	MAINTENANCE OF REAL PROPERTY	2,026,638	1,748,513	1,849,247
			745,732	717,226	739,807
<u>COMBAT RELATED OPERATIONS</u>					
3400F	70	GLOBAL C3I AND EARLY WARNING	<u>1,643,785</u>	<u>1,454,854</u>	<u>1,536,955</u>
3400F	80	NAVIGATION/WEATHER SUPPORT	717,729	646,555	680,464
3400F	90	OTHER COMBAT OPS SUPPORT PROGR	136,702	146,181	154,153
3400F	100	JCS EXERCISES	269,657	266,665	280,971
3400F	110	MANAGEMENT/OPERATIONAL HEADQ	33,347	24,263	37,052
3400F	120	TACTICAL INTEL AND OTHER SPECIAL	256,344	120,519	124,998
			230,006	250,671	259,317

O-1 Exhibit
FY 2001 Budget Estimates
Operation and Maintenance, Air Force

		(\$ in Thousands)		
<u>APPROP ID</u>	<u>ACCOUNT/BA/AG/SAG</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
SPACE OPERATIONS				
3400F	130 LAUNCH FACILITIES	1,099,074	1,162,882	1,279,808
3400F	140 LAUNCH VEHICLES	214,290	225,483	234,395
3400F	150 SPACE CONTROL SYSTEMS	107,835	111,996	116,766
3400F	160 SATELLITE SYSTEMS	221,301	240,428	248,564
3400F	170 OTHER SPACE OPERATIONS	31,899	53,095	53,473
3400F	180 BASE SUPPORT	97,569	97,794	114,729
3400F	185 MAINTENANCE OF REAL PROPERTY	307,105	312,100	377,605
		119,075	121,986	134,276
TOTAL, BUDGET ACTIVITY 1:		11,404,295	10,798,701	11,490,451
BUDGET ACTIVITY 2: MOBILIZATION				
MOBILITY OPERATIONS				
3400F	190 AIRLIFT OPERATIONS	3,552,943	2,677,958	3,159,544
3400F	200 AIRLIFT OPERATIONS C31	1,976,079	1,320,912	1,653,084
3400F	210 MOBILIZATION PREPAREDNESS	27,557	31,774	37,961
3400F	215 DEPOT MAINTENANCE	132,819	140,515	146,133
3400F	220 PAYMENTS TO TRANSPORTATION BUS	353,578	313,398	305,244
3400F	230 BASE SUPPORT	470,035	312,228	429,775
3400F	235 MAINTENANCE OF REAL PROPERTY	433,952	437,120	466,832
		158,923	122,011	120,515
TOTAL, BUDGET ACTIVITY 2:		3,552,943	2,677,958	3,159,544

O-1 Exhibit

FY 2001 Budget Estimates

Operation and Maintenance, Air Force

		(\$ in Thousands)		
<u>APPROP ID</u>	<u>ACCOUNT/BA/AG/SAG</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
BUDGET ACTIVITY 3: TRAINING AND RECRUITING				
<u>ACCESSION TRAINING</u>				
3400F	240 OFFICER ACQUISITION	211,470	231,190	266,841
3400F	250 RECRUIT TRAINING	58,956	60,419	68,142
3400F	260 RESERVE OFFICER TRAINING CORPS (R	8,808	4,424	4,302
3400F	270 BASE SUPPORT (ACADEMIES ONLY)	44,291	57,982	61,522
3400F	275 MAINTENANCE OF REAL PROPERTY (A	59,549	61,423	68,220
3400F		39,866	46,942	64,655
<u>BASIC SKILLS AND ADVANCED TRAINING</u>				
3400F	280 SPECIALIZED SKILL TRAINING	1,388,744	1,502,305	1,669,169
3400F	290 FLIGHT TRAINING	215,387	248,875	256,003
3400F	300 PROFESSIONAL DEVELOPMENT EDUCA	466,207	571,637	618,293
3400F	310 TRAINING SUPPORT	90,469	102,415	109,263
3400F	315 DEPOT MAINTENANCE	74,634	66,797	75,599
3400F	320 BASE SUPPORT (OTHER TRAINING)	28,199	16,056	11,626
3400F	325 MAINTENANCE OF REAL PROPERTY (O	380,472	392,561	471,268
3400F		133,376	103,964	127,117
<u>RECRUITING, AND OTHER TRAINING AND EDUCA</u>				
3400F	330 RECRUITING AND ADVERTISING	269,552	303,189	305,491
3400F	340 EXAMINING	96,451	116,482	113,524
3400F	350 OFF DUTY AND VOLUNTARY EDUCATI	2,205	2,954	3,483
3400F	360 CIVILIAN EDUCATION AND TRAINING	82,327	84,987	87,032
3400F	370 JUNIOR ROTC	62,464	69,460	69,633
3400F		26,105	29,306	31,819
TOTAL, BUDGET ACTIVITY 3:		1,869,766	2,036,684	2,241,501

O-1 Exhibit

FY 2001 Budget Estimates

Operation and Maintenance, Air Force

APPROP ID	ACCOUNT/BA/AG/SAG	(\$ in Thousands)		
		FY 1999	FY 2000	FY 2001
BUDGET ACTIVITY 4: ADMIN & SERVICEWIDE ACTIVITIES				
LOGISTICS OPERATIONS				
3400F	380 LOGISTICS OPERATIONS	2,738,019	2,971,109	3,131,611
3400F	390 TECHNICAL SUPPORT ACTIVITIES	799,029	939,199	985,411
3400F	400 SERVICEWIDE TRANSPORTATION	378,785	382,147	396,144
3400F	405 DEPOT MAINTENANCE	215,687	217,425	222,395
3400F	410 BASE SUPPORT	136,231	64,519	55,398
3400F	415 MAINTENANCE OF REAL PROPERTY	923,692	1,042,450	1,131,172
		284,595	325,369	341,091
SERVICEWIDE ACTIVITIES				
3400F	420 ADMINISTRATION	1,860,632	1,558,883	1,624,374
3400F	430 SERVICEWIDE COMMUNICATIONS	158,717	138,840	153,206
3400F	440 PERSONNEL PROGRAMS	270,009	305,235	322,654
3400F	450 RESCUE AND RECOVERY SERVICES	125,667	126,931	146,783
3400F	470 ARMS CONTROL	56,545	55,063	59,073
3400F	480 OTHER SERVICEWIDE ACTIVITIES	30,332	25,801	41,094
3400F	490 OTHER PERSONNEL SUPPORT	982,216	593,384	590,249
3400F	500 CIVIL AIR PATROL CORPORATION	28,102	31,178	35,109
3400F	510 BASE SUPPORT	23,497	21,470	13,917
3400F	515 MAINTENANCE OF REAL PROPERTY	166,429	242,088	237,050
		19,118	18,893	25,239

O-1 Exhibit

FY 2001 Budget Estimates

Operation and Maintenance, Air Force

<u>APPROP ID</u>	<u>ACCOUNT/BA/AG/SAG</u>	(\$ in Thousands)		
		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<u>SECURITY PROGRAMS</u>				
3400F	520 SECURITY PROGRAMS	<u>634,169</u>	<u>596,046</u>	<u>685,834</u>
		634,169	596,046	685,834
<u>SUPPORT TO OTHER NATIONS</u>				
3400F	530 INTERNATIONAL SUPPORT	<u>16,003</u>	<u>12,738</u>	<u>13,662</u>
		16,003	12,738	13,662
TOTAL, BUDGET ACTIVITY 4:		5,248,823	5,138,776	5,455,481
TOTAL, O&M, ACTIVE AIR FORCE		22,075,827	20,652,119	22,346,977

O-1 Exhibit
FY 2001 Budget Estimates
Operation and Maintenance, Air Force

APPROP ID	ACCOUNT/BA/AG/SAG	(\$ in Thousands)		
		FY 1999	FY 2000	FY 2001
OPERATION AND MAINTENANCE, AIR FORCE RESERVE				
BUDGET ACTIVITY 1: OPERATING FORCES				
<u>AIR OPERATIONS</u>		<u>1,682,231</u>	<u>1,684,816</u>	<u>1,800,275</u>
3740F	10 PRIMARY COMBAT FORCES	1,000,076	1,061,993	1,199,990
3740F	20 MISSION SUPPORT OPERATIONS	58,081	45,972	49,309
3740F	45 DEPOT MAINTENANCE	285,698	270,317	281,177
3740F	60 BASE SUPPORT	249,669	245,906	224,138
3740F	65 MAINTENANCE OF REAL PROPERTY	88,707	60,628	45,661
TOTAL, BUDGET ACTIVITY 1:		1,682,231	1,684,816	1,800,275
BUDGET ACTIVITY 4: ADMIN & SERVICEWIDE ACTIVITIES				
<u>ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u>		<u>96,662</u>	<u>88,513</u>	<u>85,584</u>
3740F	50 ADMINISTRATION	55,099	46,819	47,817
3740F	60 MILITARY MANPOWER AND PERSONN	19,592	19,797	20,094
3740F	70 RECRUITING AND ADVERTISING	14,160	14,875	10,562
3740F	80 OTHER PERSONNEL SUPPORT	6,409	6,390	6,457
3740F	90 AUDIOVISUAL	1,402	632	654
TOTAL, BUDGET ACTIVITY 4:		96,662	88,513	85,584
TOTAL, O&M, AIR FORCE RESERVE		1,778,893	1,773,329	1,885,859

O-1 Exhibit
FY 2001 Budget Estimates
Operation and Maintenance, Air Force

<u>APPROP ID</u>	<u>ACCOUNT/BA/AG/SAG</u>	<u>(\$ in Thousands)</u>		
		<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD				
BUDGET ACTIVITY 1: OPERATING FORCES				
<u>AIR OPERATIONS</u>				
3840F	10 AIRCRAFT OPERATIONS	<u>3,196,115</u>	<u>3,205,603</u>	<u>3,433,996</u>
3840F	20 MISSION SUPPORT OPERATIONS	1,955,567	1,985,326	2,216,504
3840F	30 BASE SUPPORT	435,944	361,352	368,761
3840F	35 MAINTENANCE OF REAL PROPERTY	300,570	309,889	291,414
3840F	40 DEPOT MAINTENANCE	94,911	107,150	104,385
		409,123	441,886	452,932
TOTAL, BUDGET ACTIVITY 1:		3,196,115	3,205,603	3,433,996
BUDGET ACTIVITY 4: ADMIN & SERVICEWIDE ACTIVITIES				
<u>SERVICEWIDE ACTIVITIES</u>				
3840F	50 ADMINISTRATION	<u>17,483</u>	<u>19,285</u>	<u>12,379</u>
3840F	60 RECRUITING AND ADVERTISING	2,688	2,656	2,668
		14,795	16,629	9,711
TOTAL, BUDGET ACTIVITY 4:		17,483	19,285	12,379
TOTAL, O&M, AIR NATIONAL GUAR		3,213,598	3,224,888	3,446,375

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2001 PRESIDENT'S BUDGET
(\$ in Thousands)

	<u>FY 1999</u>	<u>For. Curr.</u>	<u>Price Growth</u>	<u>Program</u>	<u>FY 2000</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Percent</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	3,241,172	0	4.9%	158,086	3,455,168
103 WAGE BOARD	572,929	0	4.5%	25,951	600,783
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	65,522	(2,608)	4.9%	3,086	78,425
107 VOLUNTARY SEPARATION INCENTIVE PAYMENT	20,955	0	0.0%	0	87,608
110 UNEMPLOYMENT COMP	10,241	0	0.0%	0	20,610
111 DISABILITY COMP	69,366	0	0.0%	0	51,968
TOTAL CIVILIAN PERSONNEL COMPENSATION	3,980,185	(2,608)	4.7%	187,123	4,294,562
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	812,648	(3,617)	1.2%	9,695	511,364
TOTAL TRAVEL	812,648	(3,617)	1.2%	9,695	511,364
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	1,146,884	(38)	-25.3%	(290,167)	824,840
411 ARMY MANAGED SUPPLIES/MATERIALS	18,534	0	1.6%	297	24,830
412 NAVY MANAGED SUPPLIES/MATERIALS	6,169	0	-4.3%	(268)	8,250
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1,827,728	0	4.1%	74,936	2,144,016
415 DLA MANAGED SUPPLIES/MATERIALS	293,593	0	4.7%	13,777	386,721
417 LOCAL PROC MANAGED SUPPL MAT	309,949	0	1.2%	3,691	417,274
TOTAL SUPPLIES AND MATERIALS PURCHASES	3,602,857	(38)	-5.5%	(197,734)	3,805,931
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
502 ARMY EQUIPMENT	2,559	0	1.6%	40	4,446
503 NAVY EQUIPMENT	834	0	-4.3%	(36)	1,459
505 AIR FORCE EQUIPMENT	42,931	0	4.1%	1,739	70,794
506 DLA EQUIPMENT	40,987	0	4.7%	1,908	69,121
TOTAL EQUIPMENT PURCHASES	87,311	0	4.2%	3,651	145,820

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2001 PRESIDENT'S BUDGET
(\$ in Thousands)

	FY 1999 For. Curr.		Price Growth		Program Growth		FY 2000
	<u>Program</u>	<u>Rate Diff</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
<u>OTHER FUND PURCHASES</u>							
647 DISA INFORMATION SYSTEMS (MEGACENTERS)	78,143	0	-9.6%	(7,502)	(3,956)		66,685
649 AF INFORMATION SERVICES	203,986	0	-4.8%	(9,791)	(53,250)		140,945
661 AF DEPOT MAINTENANCE - ORGANIC	933,890	0	-6.6%	(61,638)	(23,594)		848,658
662 AF DEPOT MAINTENANCE - CONTRACT	678,497	0	0.0%	0	39,178		717,675
671 COMMUNICATION SERVICES(DISA)	269,382	(4)	16.2%	43,640	(91,977)		221,041
672 PENTAGON RESERVATION MAINT FUND	18,727	0	-0.8%	(150)	10,042		28,619
673 DEFENSE FINANCE & ACCOUNTING SRVC	292,909	0	1.2%	3,515	(33,876)		262,548
677 COMMUNICATION SERVICES(DISA)(TIER ONE)	0	0	0.0%	0	52,100		52,100
678 DEFENSE SECURITY SERVICE	<u>30,300</u>	<u>0</u>	<u>4.6%</u>	<u>1,394</u>	<u>(1,595)</u>		<u>30,099</u>
TOTAL OTHER FUND PURCHASES	2,505,834	(4)	-1.2%	(30,532)	(106,928)		2,368,370
<u>TRANSPORTATION</u>							
703 AMC SAAM/JCS EXERCISES	160,274	0	2.5%	4,006	(128,174)		36,106
705 AMC CHANNEL CARGO	50,200	0	4.1%	2,058	(2,432)		49,826
707 AMC TRAINING	1,141,883	0	4.8%	54,810	(577,022)		619,671
708 MSC CHARTERED CARGO	21,308	0	8.6%	1,833	28,163		51,304
715 MSC AFLOAT PREPO FLEET	34,309	0	7.2%	2,470	(570)		36,209
719 MTMC CARGO OPERATIONS	47,109	0	99.3%	46,780	(68,999)		24,890
720 DSC POUNDS DELIVERED	18,000	0	-28.8%	(5,184)	(4,526)		8,290
771 COMMERCIAL TRANSPORTATION	<u>87,736</u>	<u>459</u>	<u>1.2%</u>	<u>1,032</u>	<u>78,888</u>		<u>168,115</u>
TOTAL TRANSPORTATION	1,560,819	459	6.9%	107,805	(674,672)		994,411
<u>OTHER PURCHASES</u>							
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	78,241	(2,773)	4.8%	3,654	5,479		84,601
912 RENTAL PAYMENTS TO GSA (SLUC)	13,148	0	1.2%	158	3,659		16,965
913 PURCHASED UTILITIES	340,971	(817)	1.2%	4,090	24,650		368,894

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2001 PRESIDENT'S BUDGET
(\$ in Thousands)

	<u>FY 1999</u> <u>Program</u>	<u>For. Curr.</u> <u>Rate Diff</u>	<u>Price Growth</u> <u>Percent</u>	<u>Program</u> <u>Growth</u>	<u>FY 2000</u> <u>Program</u>
914 PURCHASED COMMUNICATIONS	114,258	(86)	1.2%	1,339	131,650
915 RENTS (NON-GSA)	37,052	2	1.2%	429	43,885
917 POSTAL SERVICES (U.S.P.S.)	3,600	0	1.5%	55	3,785
920 SUPPLIES & MATERIALS (NON-DWCF)	991,860	190	1.2%	11,878	453,053
921 PRINTING & REPRODUCTION	36,874	0	1.2%	426	41,037
922 EQUIPMENT MAINTENANCE BY CONTRACT	268,956	437	1.2%	3,208	419,407
923 FACILITY MAINTENANCE BY CONTRACT	986,290	1,395	1.2%	11,817	883,089
924 MEDICAL SUPPLIES	4,485	0	3.9%	175	2,747
925 EQUIPMENT (NON-DWCF)	390,621	(49)	1.2%	4,660	169,155
926 OTHER OVERSEAS PURCHASES	63,161	(18,473)	34.7%	15,517	65,265
930 OTHER DEPOT MAINT (NON-DWCF)	1,162,321	0	1.2%	13,949	1,244,004
932 MANAGEMENT/PROF. SUPPORT SVS	97,345	0	1.2%	1,200	97,936
933 STUDIES, ANALYSES, & EVALUATIONS	114,845	0	1.2%	1,379	108,442
934 ENGINEERING & TECHNICAL SERVICES	64,655	0	1.2%	775	63,265
989 OTHER CONTRACTS	4,462,556	(806)	1.2%	54,927	3,930,947
998 OTHER COSTS	294,934	21	1.2%	3,638	403,534
999 TOTAL OTHER PURCHASES	9,526,173	(20,959)	1.4%	133,274	8,531,661
9999 TOTAL	22,075,827	(26,767)	1.0%	213,282	20,652,119

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2001 PRESIDENT'S BUDGET
(\$ in Thousands)

	FY 2000	For. Curr.	Price Growth	Program	FY 2001
	<u>Program</u>	<u>Rate Diff</u>	<u>Percent</u> <u>Amount</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	3,455,168	(10)	4.6%	158,006	3,479,983
103 WAGE BOARD	600,783	0	4.7%	28,228	661,386
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	78,425	(1,061)	4.1%	3,196	71,038
107 VOLUNTARY SEPARATION INCENTIVE PAYMENT	87,608	0	0.0%	0	87,608
110 UNEMPLOYMENT COMP	20,610	0	0.0%	0	20,610
111 DISABILITY COMP	51,968	0	0.0%	0	51,968
TOTAL CIVILIAN PERSONNEL COMPENSATION	4,294,562	(1,071)	4.4%	189,430	4,348,394
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	511,364	(228)	1.5%	7,620	558,464
TOTAL TRAVEL	511,364	(228)	1.5%	7,620	558,464
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	824,840	(53)	62.9%	518,846	1,261,087
411 ARMY MANAGED SUPPLIES/MATERIALS	24,830	0	-4.2%	(1,053)	27,477
412 NAVY MANAGED SUPPLIES/MATERIALS	8,250	0	15.5%	1,279	9,145
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	2,144,016	0	6.4%	137,217	2,007,021
415 DLA MANAGED SUPPLIES/MATERIALS	386,721	0	4.5%	17,365	424,217
417 LOCAL PROC MANAGED SUPPL MAT	417,274	(133)	1.5%	6,215	465,968
TOTAL SUPPLIES AND MATERIALS PURCHASES	3,805,931	(186)	17.9%	679,869	4,194,915
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
502 ARMY EQUIPMENT	4,446	0	-4.2%	(187)	6,336
503 NAVY EQUIPMENT	1,459	0	15.5%	226	2,095
505 AIR FORCE EQUIPMENT	70,794	0	6.4%	4,510	104,268
506 DLA EQUIPMENT	69,121	0	4.5%	3,083	99,886
TOTAL EQUIPMENT PURCHASES	145,820	0	5.2%	7,632	212,585

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2001 PRESIDENT'S BUDGET
(\$ in Thousands)

	FY 2000	For. Curr.	Price Growth	Program	FY 2001
	Program	Rate Diff	Percent	Growth	Program
OTHER FUND PURCHASES					
647 DISA INFORMATION SYSTEMS (MEGACENTERS)	66,685	0	-6.3%	(4,201)	75,891
649 AF INFORMATION SERVICES	140,945	0	5.9%	8,317	181,844
661 AF DEPOT MAINTENANCE - ORGANIC	848,658	0	12.5%	106,099	950,177
662 AF DEPOT MAINTENANCE - CONTRACT	717,675	0	0.0%	0	763,315
671 COMMUNICATION SERVICES(DISA)	221,041	(3)	-0.4%	(878)	214,870
672 PENTAGON RESERVATION MAINT FUND	28,619	0	1.5%	429	69,992
673 DEFENSE FINANCE & ACCOUNTING SRVC	262,548	0	4.9%	12,864	302,933
677 COMMUNICATION SERVICES(DISA)(TIER ONE)	52,100	0	0.0%	0	64,300
678 DEFENSE SECURITY SERVICE	30,099	0	0.0%	0	67,516
TOTAL OTHER FUND PURCHASES	2,368,370	(3)	5.2%	122,630	2,690,838
TRANSPORTATION					
703 AMC SAAM/JCS EXERCISES	36,106	0	13.7%	4,951	43,839
705 AMC CHANNEL CARGO	49,826	0	7.5%	3,736	43,945
707 AMC TRAINING	619,671	0	11.2%	69,403	795,215
708 MSC CHARTERED CARGO	51,304	0	16.3%	8,362	39,231
715 MSC AFLOAT PREPO FLEET	36,209	(65)	-0.7%	(253)	37,382
719 MTMC CARGO OPERATIONS	24,890	0	-27.0%	(6,719)	32,555
720 DSC POUNDS DELIVERED	8,290	0	1.7%	141	9,193
771 COMMERCIAL TRANSPORTATION	168,115	191	1.5%	2,504	192,446
TOTAL TRANSPORTATION	994,411	126	8.3%	82,125	1,193,806

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2001 PRESIDENT'S BUDGET
(\$ in Thousands)

	FY 2000 For. Curr.		Price Growth		Program		FY 2001
	<u>Program</u>	<u>Rate Diff</u>	<u>Percent</u>	<u>Amount</u>	<u>Growth</u>	<u>Program</u>	<u>Program</u>
<u>OTHER PURCHASES</u>							
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	84,601	(4,206)	3.9%	3,137	(13,964)		69,568
912 RENTAL PAYMENTS TO GSA (SLUC)	16,965	0	1.5%	254	(3,946)		13,273
913 PURCHASED UTILITIES	368,894	(687)	1.5%	5,531	(18,403)		355,335
914 PURCHASED COMMUNICATIONS	131,650	(129)	1.5%	1,943	(8,459)		125,005
915 RENTS (NON-GSA)	43,885	(17)	1.5%	640	516		45,024
917 POSTAL SERVICES (U.S.P.S.)	3,785	(1)	0.0%	0	72		3,856
920 SUPPLIES & MATERIALS (NON-DWCF)	453,053	(279)	1.5%	6,769	(160,861)		298,682
921 PRINTING & REPRODUCTION	41,037	0	1.5%	597	(581)		41,053
922 EQUIPMENT MAINTENANCE BY CONTRACT	419,407	204	1.5%	6,256	81,379		507,246
923 FACILITY MAINTENANCE BY CONTRACT	883,089	(777)	1.5%	13,240	18,809		914,361
924 MEDICAL SUPPLIES	2,747	0	3.9%	106	(442)		2,411
925 EQUIPMENT (NON-DWCF)	169,155	(35)	1.5%	2,497	(5,908)		165,709
926 OTHER OVERSEAS PURCHASES	65,265	0	34.7%	22,646	(15,046)		72,865
930 OTHER DEPOT MAINT (NON-DWCF)	1,244,004	0	1.5%	18,666	143,627		1,406,297
932 MANAGEMENT/PROF. SUPPORT SVS	97,936	0	1.5%	1,510	3,889		103,335
933 STUDIES, ANALYSES, & EVALUATIONS	108,442	0	1.5%	1,575	(6,678)		103,339
934 ENGINEERING & TECHNICAL SERVICES	63,265	0	1.5%	959	744		64,968
989 OTHER CONTRACTS	3,930,947	(4,740)	1.5%	58,844	184,466		4,169,517
998 OTHER COSTS	403,534	(2,822)	1.5%	6,161	279,258		686,131
TOTAL OTHER PURCHASES	8,531,661	(13,489)	1.8%	151,331	478,472		9,147,975
9999 TOTAL	20,652,119	(14,851)	6.0%	1,240,637	469,072		22,346,977

Department of the Air Force
Appropriation: O&M, Air Force

PERSONNEL SUMMARY:

Civilian End Strength (Total)

U.S. Direct Hire	FY 1999	FY 2000	FY 2001
Foreign National Direct Hire	83,550	80,700	80,346
Total Direct Hire	2,595	2,150	2,125
Foreign National Indirect Hire	86,145	82,850	82,471
(Military Technician Included Above (Memo))	6,469	5,888	5,982
(Reimbursable Civilians Included Above (Memo))	(4,180)	(3,170)	(4,888)
Additional Military Technicians Assigned to USSOCOM			
Total End Strength	92,614	88,738	88,453

Civilian FTEs (Total)

U.S. Direct Hire	FY 1999	FY 2000	FY 2001
Foreign National Direct Hire	84,120	81,954	80,426
Total Direct Hire	2,742	2,317	2,138
Foreign National Indirect Hire	86,862	84,271	82,564
(Military Technician Included Above (Memo))	6,486	6,070	5,932
(Reimbursable Civilians Included Above (Memo))	(4,180)	(3,675)	(4,029)
Additional Military Technicians Assigned to USSOCOM			
Total FTEs	93,348	90,341	88,496

Department of the Air Force
Appropriation: Air Force Reserve

PERSONNEL SUMMARY:

Civilian End Strength (Total)

U.S. Direct Hire	14,722	14,947	14,657
Foreign National Direct Hire			
Total Direct Hire	14,722	14,947	14,657
Foreign National Indirect Hire			
(Military Technician Included Above (Memo))	(9,470)	(9,785)	(9,733)
(Reimbursable Civilians Included Above (Memo))	(280)	(313)	(313)
Additional Military Technicians Assigned to USSOCOM	(256)	(276)	(276)
Total End Strength	14,722	14,947	14,657

Civilian FTEs (Total)

U.S. Direct Hire	14,325	15,023	14,868
Foreign National Direct Hire			
Total Direct Hire	14,325	15,023	14,868
Foreign National Indirect Hire			
(Military Technician Included Above (Memo))	(9,210)	(9,840)	(9,872)
(Reimbursable Civilians Included Above (Memo))	(280)	(299)	(299)
Additional Military Technicians Assigned to USSOCOM	(256)	(276)	(276)
Total FTEs	14,325	15,023	14,868

Department of the Air Force
Appropriation: Air National Guard

PERSONNEL SUMMARY:

<u>Civilian End Strength (Total)</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
U.S. Direct Hire	24,340	24,020	23,803
Foreign National Direct Hire			
Total Direct Hire	24,340	24,020	23,803
Foreign National Indirect Hire			
(Military Technician Included Above (Memo))	(22,892)	(22,596)	(22,547)
(Reimbursable Civilians Included Above (Memo))	(950)	(794)	(787)
Additional Military Technicians Assigned to USSOCOM	(207)	(208)	(208)
Total End Strength	24,340	24,020	23,803
 Civilian FTEs (Total)			
U.S. Direct Hire	24,476	24,225	23,830
Foreign National Direct Hire			
Total Direct Hire	24,476	24,225	23,830
Foreign National Indirect Hire			
(Military Technician Included Above (Memo))	(23,065)	(22,707)	(22,542)
(Reimbursable Civilians Included Above (Memo))	(921)	(818)	(787)
Additional Military Technicians Assigned to USSOCOM	(209)	(208)	(208)
Total FTEs	24,476	24,225	23,830

Department of the Air Force
Appropriation: RDT&E

PERSONNEL SUMMARY:

<u>Civilian End Strength (Total)</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
U.S. Direct Hire	7,696	7,187	7,043
Foreign National Direct Hire	1		
Total Direct Hire	7,697	7,187	7,043
Foreign National Indirect Hire	4		
(Military Technician Included Above (Memo))			
(Reimbursable Civilians Included Above (Memo))			
Additional Military Technicians Assigned to USSOCOM			
Total End Strength	7,701	7,187	7,043
 Civilian FTEs (Total)			
U.S. Direct Hire	7,993	7,470	7,116
Foreign National Direct Hire	2		
Total Direct Hire	7,995	7,470	7,116
Foreign National Indirect Hire	5		
(Military Technician Included Above (Memo))			
(Reimbursable Civilians Included Above (Memo))			
Additional Military Technicians Assigned to USSOCOM			
Total FTEs	8,000	7,470	7,116

Department of the Air Force
Appropriation: Defense Working Capital Fund

<u>PERSONNEL SUMMARY:</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<u>Civilian End Strength (Total)</u>			
U.S. Direct Hire	26,008	24,790	24,781
Foreign National Direct Hire	135	91	91
Total Direct Hire	26,143	24,881	24,872
Foreign National Indirect Hire	220	233	233
(Military Technician Included Above (Memo))			
(Reimbursable Civilians Included Above (Memo))	(26,363)	(25,114)	(25,105)
Additional Military Technicians Assigned to USSOCOM			
Total End Strength	26,363	25,114	25,105
 Civilian FTEs (Total)			
U.S. Direct Hire	28,171	24,907	25,355
Foreign National Direct Hire	161	118	91
Total Direct Hire	28,332	25,025	25,446
Foreign National Indirect Hire	221	233	233
(Military Technician Included Above (Memo))			
(Reimbursable Civilians Included Above (Memo))	(28,553)	(25,258)	(25,679)
Additional Military Technicians Assigned to USSOCOM			
Total FTEs	28,553	25,258	25,679

Department of the Air Force
Appropriation: Total Air Force

PERSONNEL SUMMARY:

Civilian End Strength (Total)

U.S. Direct Hire	156,316	151,644	150,630
Foreign National Direct Hire	2,731	2,241	2,216
Total Direct Hire	159,047	153,885	152,846
Foreign National Indirect Hire	6,693	6,121	6,215
(Military Technician Included Above (Memo))	(32,362)	(32,381)	(32,280)
(Reimbursable Civilians Included Above (Memo))	(31,773)	(29,391)	(31,093)
Additional Military Technicians Assigned to USSOCOM	(463)	(484)	(484)
Total End Strength	165,740	160,006	159,061

Civilian FTEs (Total)

U.S. Direct Hire	159,085	153,579	151,595
Foreign National Direct Hire	2,905	2,435	2,229
Total Direct Hire	161,990	156,014	153,824
Foreign National Indirect Hire	6,712	6,303	6,165
(Military Technician Included Above (Memo))	(32,275)	(32,547)	(32,414)
(Reimbursable Civilians Included Above (Memo))	(33,934)	(30,050)	(30,794)
Additional Military Technicians Assigned to USSOCOM	(465)	(484)	(484)
Total FTEs	168,702	162,317	159,989

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
1. FY 2000 President's Budget Request	\$10,550.1	\$2,685.6	\$1,868.2	\$5,259.4	\$20,363.3
2. Congressional Adjustments	\$181.6	\$57.5	\$131.6	(\$2.6)	\$368.1
a. Real Property Maintenance Transfer	\$226.1	\$50.7	\$73.7	\$50.3	\$400.8
b. Spare and Repair Parts (Sec. 2007, FY1999 Emergency Supplemental)	\$40.0	\$12.5	\$6.2	\$111.3	\$170.0
c. Depot Maintenance (Sec. 2008, FY1999 Emergency Supplemental)	\$72.6	\$40.0		\$2.4	\$115.0
d. Spares	\$26.5		\$58.5		\$85.0
e. Base Operations Support				\$65.0	\$65.0
f. B-52 Attrition Reserve	\$25.0				\$25.0
g. Depot Maintenance	\$20.0	\$4.0			\$24.0
h. Tinker and Altus Base Repairs				\$20.0	\$20.0
i. Depot Maintenance-- Rivet Joint/Cobra Ball	\$15.0				\$15.0
j. AETC Mission Essential Equipment	\$14.0				\$14.0
k. Utah Test & Training Range	\$11.7				\$11.7
l. Launch Facilities	\$10.0				\$10.0
m. Recruiting and Advertising			\$10.0		\$10.0
n. Eilson Utilidors				\$9.9	\$9.9
o. NBC High Leverage Programs	\$9.0				\$9.0
p. ICBM Prime Contract	\$8.0				\$8.0
q. Civil Air Patrol Corporation				\$7.5	\$7.5
r. Classified Programs				\$6.4	\$6.4
s. Air Warfare Center Range	\$6.1				\$6.1
t. AETC Range Improvements	\$5.9				\$5.9
u. University Partnering	\$5.0				\$5.0
v. Force Protection Infrastructure	\$5.0				\$5.0
w. Air Warfare Center Fiber	\$4.6				\$4.6
x. Battlelabs	\$4.0				\$4.0
y. Junior ROTC			\$4.0		\$4.0
z. Air Force MTAPP				\$4.0	\$4.0
aa. Power Scene	\$3.0				\$3.0
bb. REMIS				\$3.0	\$3.0

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
cc. C-130J Logistics and Training		\$3.0			\$3.0
dd. Airlift Operations		\$2.0			\$2.0
ec. Simulation Validation	\$1.3				\$1.3
ff. Simulations/Reengineering	\$1.0				\$1.0
gg. JAMSS				\$1.0	\$1.0
hh. Reverse Osmosis Desalinators	\$0.5				\$0.5
ii. William Lehman Aviation Center				\$0.5	\$0.5
jj. Spare and Repair Parts (Sec. 8170, FY2000 Appropriations Act)	(\$40.0)	(\$12.5)	(\$6.2)	(\$111.3)	(\$170.0)
kk. Depot Maintenance (Sec. 8169, FY2000 Appropriations Act)	(\$72.6)	(\$40.0)		(\$2.4)	(\$115.0)
ll. Readiness/Munitions (Sec. 8134, FY2000 Appropriations Act)	(\$100.0)				(\$100.0)
mm. A-76 Savings	(\$41.5)				(\$41.5)
nn. Pentagon Renovation				(\$41.4)	(\$41.4)
oo. Foreign Currency Fluctuation				(\$26.9)	(\$26.9)
pp. Management Headquarters				(\$10.2)	(\$20.0)
qq. Base Operations (Sec. 8171, FY2000 Appropriations Act)	(\$6.1)	(\$2.1)	(\$1.6)	(\$20.0)	(\$20.0)
rr. Communications Reduction				(\$16.0)	(\$16.0)
ss. Global C3I & Early Warning	(\$15.0)				(\$15.0)
tt. Space Control Systems	(\$15.0)				(\$15.0)
uu. Foreign Military Sales Transfer	(\$13.0)				(\$13.0)
vv. Personnel Programs				(\$11.4)	(\$11.4)
ww. Base Support			(\$10.0)		(\$10.0)
xx. JCS Exercise Reduction	(\$10.0)				(\$10.0)
yy. Contract Advisory and Assistance Services	(\$2.3)	(\$0.1)	\$0.0	(\$7.6)	(\$10.0)
zz. DFAS Reduction				(\$9.4)	(\$9.4)
aaa. Civilian Pay Savings	(\$9.2)				(\$9.2)
bbb. Arms Control Underexecution				(\$8.0)	(\$8.0)
ccc. Railroad Construction on Elmendorf AFB, Alaska	(\$5.0)				(\$5.0)
ddd. Acquisition Travel				(\$4.2)	(\$4.2)
eee. Servicewide Communications				(\$4.0)	(\$4.0)
fff. Other Servicewide Activities, Other Contracts				(\$4.0)	(\$4.0)
ggg. Security Programs (DSS)				(\$3.6)	(\$3.6)
hhh. Personnel Support Underexecution				(\$3.0)	(\$3.0)
iii. Communications	(\$2.0)				(\$2.0)

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
jjj. Real Property Maintenance					(S2.0)
kkk. Enhancement Forces	(S1.0)				(S1.0)
III. Civilian Education and Training			(S1.0)		(S1.0)
mmm. Administrative Underexecution				(S0.5)	(S0.5)
3. FY2000 Appropriation Enacted	\$10,731.7	\$2,743.1	\$1,999.8	\$5,256.8	\$20,731.4
4. Across the Board Reduction	(S63.9)	(S30.3)	(S11.2)		(S105.4)
5. FY2000 Reprogramming/Transfer	\$164.3	\$0.9	\$0.0	(S173.2)	(S8.0)
a. Spare and Repair Parts (Sec. 2007, FY1999 Emergency Supplemental)				\$129.4	\$129.4
b. OCOTF Transfer	\$100.0				\$100.0
c. Depot Maintenance (Sec. 2008, FY1999 Emergency Supplemental)	\$23.9	\$0.9			\$24.8
d. Base Operations (Sec. 2011, FY1999 Emergency Supplemental)	\$33.9				\$33.9
e. CAAS Realignment				\$6.5	\$6.5
f. Training, Maintenance, and Other Support (Sec. 2010, FY1999 Emergency Supp.)	\$6.5			(S309.1)	\$6.5
g. DECA Transfer (Sec. 305, FY 2000 NDAA)					(S309.1)
6. Price Growth	\$0.0	\$0.0	\$0.0	\$0.0	0.0
7. Program Increases	249.0	18.7	58.3	86.9	412.9
a. Aerospace Command & Control Agency	\$75.9				\$75.9
b. Stock Fund Cash Requirements				\$64.5	\$64.5
c. F-15E Squadrons	\$50.0				\$50.0
d. Material Cost Recovery (MCR)	\$35.0	\$4.2	\$2.3	\$1.0	\$42.5
e. FY00 Flying Hour Consumption Changes			\$42.0	(S5.1)	\$36.9
f. Combat Air Forces (CAF) Training	\$16.7				\$16.7
g. F-16 Squadrons	\$16.3				\$16.3
h. Global C3I & Early Warning	\$10.4				\$10.4
I. Defense Information Systems Agency				\$7.6	\$7.6
j. General Skills Training			\$7.3		\$7.3

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
k. Mobility Training		\$5.9			\$5.9
l. Air Traffic Control & Landing Systems	\$5.8				\$5.8
m. Information Management Automation Program				\$5.2	\$5.2
n. Recruiting and Advertising			\$5.2		\$5.2
o. Realignment of funds from BA-2 to BA-1 for 6 F-16 F110 engine overhauls	\$5.1				\$5.1
p. Short Takeoff and Landing (STOL) Contract		\$5.1			\$5.1
q. Combatant Service Support, USSPACECOM	\$4.5				\$4.5
r. Communications Systems	\$3.7				\$3.7
s. War Readiness Materials - Ammo, Weapon Storage and Disposal		\$3.4			\$3.4
t. Deployable C3 Systems	\$3.2				\$3.2
u. Global Combat Support System (GCSS)	\$3.0				\$3.0
v. Management Headquarters	\$2.8				\$2.8
w. B-1B Squadrons	\$2.5		\$2.5		\$2.5
x. Civilian Education and Training					\$2.5
y. SpaceTrack	\$2.4				\$2.4
z. AGM-86C Conventional ALCM's	\$2.2				\$2.2
aa. C-130 Depot Maintenance		(\$2.7)			\$2.2
bb. Engineering and Installation Support - Space Command	\$1.9			\$4.9	\$1.9
cc. AGM-129a Program	\$1.7				\$1.7
dd. Command Communications	\$1.5				\$1.5
ee. Classified Program Increases.	\$1.4				\$1.4
ff. Anti-Terrorism	\$1.2				\$1.2
gg. Tactical Fighter Training (Aggressor) Squadron	\$1.2				\$1.2
hh. Launch Vehicles	\$1.1				\$1.1
ii. Service Support TRANSCOM Activities		\$1.1			\$1.1
jj. Air Warfare Center-Nellis Range Complex	\$0.9				\$0.9
kk. ICBM Helicopter Support	\$0.9				\$0.9
ll. Environmental Compliance		\$0.8			\$0.8
mm. Service Support to USSPACECOM	\$0.8				\$0.8
nn. NAVSTAR Global Positioning System (Space)	\$0.7				\$0.7
oo. US Central Command - Communications	\$0.7				\$0.7
pp. Mobility Command & Control Systems		\$0.6			\$0.6
qq. Readiness Training	\$0.6				\$0.6

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
rr. Service Support to Joint Forces Command	\$0.5				\$0.5
ss. Computer Network Defense Implementation	\$0.4				\$0.4
tt. Weather Service	\$0.4				\$0.4
uu. Western Space Launch Range/Facility	\$0.4				\$0.4
vv. Airlift Support		\$0.3			\$0.3
ww. HH-60 Depot Maintenance				\$0.3	\$0.3
xx. Civilian Pay Adjustment	(\$17.0)		(\$1.6)	\$18.9	\$0.3
zz. Evolved Expendable Launch Vehicle	\$0.1				\$0.1
aaa. NAVSTAR Global Positioning System (User Equipment)	\$0.1				\$0.1
bbb. Reserve Officer Training Corps			\$0.1		\$0.1
ccc. Space and Missile Test and Evaluation Center	\$0.1			(\$9.9)	\$0.1
ddd. Realign Eielson Utilidors	\$9.9			(\$0.5)	\$0.0
eee. William Lehman Aviation Center Realignment			\$0.5		\$0.0
8. Program Decreases	(\$282.5)	(\$54.4)	(\$10.2)	(\$31.7)	(\$378.8)
a. B-2 Squadrons	(\$75.9)				(\$75.9)
b. F-15 A/B/C/D Squadrons	(\$69.3)				(\$69.3)
c. B-52 Squadrons	(\$38.9)				(\$38.9)
d. Competitive Sourcing Decisions	(\$17.1)			(\$11.4)	(\$28.5)
e. Base Operating Support	(\$17.0)	(\$14.8)	(\$5.5)	\$13.0	(\$24.3)
f. Real Property Maintenance	(\$13.3)	\$0.3	(\$2.3)		(\$15.3)
g. KC-135 Aircraft		(\$14.5)			(\$14.5)
h. Long-Haul Communications				(\$14.3)	(\$14.3)
i. Real Property Services	(\$8.9)				(\$8.9)
j. Strategic Offensive	(\$8.8)				(\$8.8)
k. C-130 Airlift Squadrons		(\$8.1)			(\$8.1)
l. TAC Airborne Control System	(\$6.6)				(\$6.6)
m. F-16 Depot Maintenance Realignment		(\$5.1)			(\$5.1)
n. Operational Support Airlift		(\$4.7)			(\$4.7)
o. WRM - Equipment/Secondary Items		(\$4.4)			(\$4.4)
p. Administration Equipment				(\$4.1)	(\$4.1)
q. Security Investigative Reimbursements				(\$3.1)	(\$3.1)

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
r. F-117A Squadrons	(\$3.0)				(\$3.0)
s. Management Headquarters		(\$2.8)			(\$2.8)
t. Information Systems Security Program				(\$2.6)	(\$2.6)
u. Airborne Warning & Control System	(\$1.9)				(\$1.9)
v. USAF Modeling and Simulation	(\$1.9)				(\$1.9)
w. Arms Control				(\$1.7)	(\$1.7)
x. Air Force Communications				(\$1.6)	(\$1.6)
y. AN/MST-T1A Program	(\$1.6)				(\$1.6)
z. Shelter Field Supportability	(\$1.6)				(\$1.6)
aa. T-56 Depot Maintenance	(\$1.0)		(\$0.6)		(\$1.6)
bb. Common Electronic Countermeasures	(\$1.5)				(\$1.5)
cc. Air Cargo Handling	(\$1.4)				(\$1.4)
dd. NATO Airborne Early Warning & Control Program				(\$1.4)	(\$1.4)
ee. Defense Message System				(\$1.3)	(\$1.3)
ff. Defense Surveillance	(\$1.3)				(\$1.3)
gg. Compass Call	(\$1.2)				(\$1.2)
hh. Strategic Defense	(\$1.2)				(\$1.2)
ii. High Frequency Radio Systems/Long Haul Comm/Information Systems				(\$1.1)	(\$1.1)
jj. Other Personnel Activities				(\$1.0)	(\$1.0)
kk. F-100 Depot Maintenance	(\$0.9)				(\$0.9)
ll. Special Operations Forces	(\$0.9)				(\$0.9)
mm. Information Warfare Squadron	(\$0.7)				(\$0.7)
nn. Minuteman Squadrons	(\$0.7)				(\$0.7)
oo. Tactical AGM Missiles	(\$0.7)				(\$0.7)
pp. Training Support			(\$0.7)		(\$0.7)
qq. American Forces Info Svc Field Activities				(\$0.6)	(\$0.6)
rr. Counterdrug Tactical Air Control System	(\$0.6)				(\$0.6)
ss. Mission Planning Systems	(\$0.6)				(\$0.6)
tt. Communications Security				(\$0.5)	(\$0.5)
uu. JROTC			(\$0.5)		(\$0.5)
vv. Off Duty & Voluntary Education			(\$0.5)		(\$0.5)
ww. Theater Air Control System	(\$0.5)				(\$0.5)
xx. Information Warfare Support	(\$0.4)				(\$0.4)

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
yy. Tactical Aim Missile	(\$0.4)				(\$0.4)
zz. Unmanned Aerial Vehicle Operations	(\$0.4)				(\$0.4)
aaa. Air Force Satellite Control Network (AFSCN)	(\$0.3)				(\$0.3)
bbb. Peacekeeper Squadrons	(\$0.3)				(\$0.3)
ccc. Satellite Control Network - Communications	(\$0.3)				(\$0.3)
ddd. Standoff Attack Weapon	(\$0.3)				(\$0.3)
eee. Strategic Aerospace Intelligence Systems Activities	(\$0.3)				(\$0.3)
fff. Eastern Space Launch Range/Facility	(\$0.2)				(\$0.2)
ggg. Joint Air To Surface Standoff Missile	(\$0.2)				(\$0.2)
hhh. KC-10 Squadrons		(\$0.2)			(\$0.2)
iii. A-10 Squadrons	(\$0.1)				(\$0.1)
jjj. Advanced Cruise Missile	(\$0.1)				(\$0.1)
kkk. Examining			(\$0.1)		(\$0.1)
lll. Manned Destructive Suppression	(\$0.1)				(\$0.1)
mmm. Medical Contingency Hospitals		(\$0.1)			(\$0.1)
nnn. Precision Attack Systems Procurement (LANTIRN)	(\$0.1)				(\$0.1)
9. FY 2000 Current Estimate	\$10,798.6	\$2,678.0	\$2,036.7	\$5,138.8	\$20,652.1
10. Price Growth	\$699.6	\$261.1	\$98.5	\$166.6	1,225.8
11. Functional Program Transfers	\$174.6	\$70.4	\$42.8	\$44.3	\$332.1
a. Transfers In	\$224.8	\$103.4	\$44.0	\$133.6	\$505.8
1) Competitive Sourcing and Privatization	158.0	33.3	30.7	107.1	329.1
2) Aeromedical Evacuation		62.5			62.5
3) Buckley Air Guard Base Support	11.5				11.5
4) Kirtland Combat Search and Rescue Training	34.1				34.1
5) Engineering and Installation Realignment	10.7				10.7
6) Unemployment Compensation				9.2	9.2
7) BRAC Transfer of BOS Support	0.4		7.9		8.3
8) C-130 Self-Contained Navigation System (SCNS) Adjustment		3.2			3.2

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
9) European Regional Accounting and Finance Office Transfer to DFAS	2.9				2.9
10) Airfield Management Realignment	2.9				2.9
11) Air Battle Management Realignment			2.9		2.9
12) T-38C Software Maintenance Transfer			2.5		2.5
13) High Frequency Radio Modernization				2.3	2.3
14) CENTCOM CINC Support		2.2			2.2
15) PACAF UH-1Ns Transfer to Operational Support Airlift (OSA)		1.8			1.8
16) DCGS PEDS WAN	1.0				1.0
17) PACOM CINC Support		0.4			0.4
18) Interagency Training Center	3.3				3.3
19) DFAS Reimbursement Realignment				15.0	15.0
b. Transfers Out	(\$50.2)	(\$33.0)	(\$1.2)	(\$89.3)	(\$173.7)
1) Engineering and Installation Realignment				(39.3)	(39.3)
2) Kirtland Combat Search and Rescue Training		(28.2)		(5.9)	(34.1)
3) Unemployment Compensation.	(7.4)	(1.7)	(0.1)		(9.2)
4) BRAC Transfer of BOS				(9.2)	(9.2)
5) Maui Space Surveillance System	(4.7)			(4.7)	(4.7)
6) Airfield Management Realignment		(0.9)	(0.3)	(1.7)	(2.9)
7) Air Battle Management Realignment	(2.9)				(2.9)
8) CENTCOM CINC Support	(2.2)				(2.2)
9) PACAF UH-1Ns Transfer to Operational Support Airlift (OSA)	(1.8)				(1.8)
10) Training - C-12 Transfer to Army		(1.7)			(1.7)
11) Scathe View Transfer	(0.2)				(0.2)
12) C-130 Self-Contained Navigation System (SCNS) Adjustment	(0.2)				(0.2)
13) Defense Health Program	(1.9)	(0.5)	(0.8)	(3.2)	(6.4)
14) Information Technology and Critical Info. Protection	(9.2)			(26.3)	(35.5)
15) International Activities Support				(0.3)	(0.3)
16) Joint Expeditionary Force Exercise (JEFX)	(5.0)				(5.0)
17) Security Research Center				(0.5)	(0.5)
18) Single Agency Management	0.3			(2.9)	(2.6)
19) DFAS Reimbursement Realignment	(15.0)				(15.0)

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
12. Program Increases	\$304.9	\$195.7	\$116.9	\$249.8	\$867.3
a. Payments to the Transportation Business Area		82.6			82.6
b. Mobility Training		52.0			52.0
c. Flight Training			43.4		43.4
d. Real Property Maintenance	2.7	(4.7)	26.3	16.0	40.3
e. Security /Investigative Activities				36.0	36.0
f. Real Property Services	7.4	5.9	8.7	11.6	33.6
g. F-16 Depot Maintenance	31.8				31.8
h. Joint Stars	28.9				28.9
I. Defensive Surveillance	27.2				27.2
j. Classified Programs	(5.3)			31.8	26.5
k. Operational Support Aircraft		26.0			26.0
l. Defense Message Systems				23.3	23.3
m. Defense Finance and Accounting Service (DFAS) Payments				21.9	21.9
n. B-2 Depot Maintenance	21.3				21.3
o. Logistics Support Activities				19.0	19.0
p. Base Communication	6.3		11.4		17.7
q. B-1B Depot Maintenance	16.1				16.1
r. Environmental Compliance	7.0	9.0			16.0
s. KC-10 Squadrons		15.9			15.9
t. Computer Resources Support Improvement Program				14.1	14.1
u. Arms Control Implementation				13.8	13.8
v. Civilian Unemployment Compensation Program				12.5	12.5
w. JCS Directed Exercises and Coordinated Exercises	12.2				12.2
x. Recruiting/Training Support			11.2		11.2
y. Anti-Terrorism	10.4				10.4
z. Administration Supplies and Equipment				10.0	10.0
aa. Management Headquarters	3.3	6.1			9.4
bb. Acquisition and Command Support				8.9	8.9
cc. Electronic Warfare Integrated Program	8.9				8.9
dd. Military Traffic Management Command Rebate				8.4	8.4

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
ee. Combat Air Intelligence Systems Activities	8.3				8.3
ff. AFROC Systems Integration				8.0	8.0
gg. Air Force Satellite Control Network Operations	8.0				8.0
hh. Computer Network Defense Implementation	7.1				7.1
ii. B-2 Squadrons	5.8				5.8
jj. Engineering Installation Support	5.0	0.7			5.7
kk. Training and Combat Ranges				5.6	5.6
ll. SpaceTrack	5.5				5.5
mm. A-10 Depot Maintenance	5.4				5.4
nn. Other Depot Maintenance	5.2				5.2
oo. NAVSTAR GPS (Space)	4.4				4.4
pp. E-3 Depot Maintenance	4.1				4.1
qq. Service Support to Joint Forces Command	3.9				3.9
rr. Communications Systems	3.7				3.7
ss. WRM Equipment Secondary Items		3.7			3.7
tt. C-130 Depot Maintenance	11.1	(7.6)			3.5
uu. Western Spacelift Range Operations	3.4				3.4
vv. Professional Continuing Education			3.2		3.2
ww. Distributed Training and Exercises	3.0				3.0
xx. Deployable C3 Systems	2.9				2.9
yy. Training Support			2.9		2.9
zz. Mobility Command & Control Systems		2.8			2.8
aaa. Base Physical Security Systems	2.8				2.8
bbb. Information Systems Security				2.8	2.8
ccc. AGM-86C Conventional ALCMS	2.7				2.7
ddd. Mission Planning Systems	2.6				2.6
eee. Launch Vehicles	2.5				2.5
fff. Reserve Officer Training Corps			2.5		2.5
ggg. Tactical Information Program	2.3				2.3
hhh. Common Electronic Countermeasures (ECM)	2.2				2.2
iii. Distributed Common Ground Systems	2.2				2.2
jjj. Professional Military Education			2.2		2.2
kkk. Standoff Attack Weapon Depot Maintenance	2.2				2.2

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
III. JROTC Expansion					2.0
mmn. Long-Haul Communications			2.0		2.0
nnn. Air Base Ground Defense	1.9			2.0	1.9
ooo. Other Personnel Activities				1.9	1.9
ppp. Theater Battle Management C4I	1.9				1.9
qqq. Defensive Support Program (DSP) Depot Maintenance	1.8				1.8
rrr. Theater Battle Management Core C2 System	1.8				1.8
sss. CV-22	1.7				1.7
ttt. Medical Contingency Hospitals		1.6			1.6
uuu. Command Communications	1.3				1.3
vvv. Analytical Condition Inspections (ACI) Depot Maintenance	1.2				1.2
www. Space Warfare Center	1.2				1.2
xxx. US CENTCOM Communications	1.2				1.2
yyy. Child Development			1.1		1.1
zzz. Airlift Support		1.0			1.0
aaaa. Combatant Service Support, USSPACECOM	1.0				1.0
bbbb. Compass Call	1.0				1.0
cccc. F-22 Squadrons	1.0				1.0
dddd. Airman Education Commissioning Program			0.8		0.8
eeee. Support to Other Nations				0.7	0.7
ffff. Communications Security				0.6	0.6
gggg. Operational Headquarters	0.6				0.6
hhhh. Tactical AGM Missiles	0.6				0.6
iiii. Counterproliferation				0.5	0.5
jjjj. Examining			0.5		0.5
kkkk. Manned Destructive Suppression	0.5				0.5
llll. Officer Acquisition Travel			0.5		0.5
mmmm. Standoff Attack Weapon	0.5				0.5
nnnn. Global C3I & Early Warning	0.4				0.4
oooo. KC-135 Squadrons		0.4			0.4
pppp. NATO AEW&C Program				0.4	0.4
qqqq. Officer Training School			0.2		0.2
rrrr. Tactical AIM Missile	0.2				0.2

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
ssss. Theater Nuclear Weapons Storage/Security		0.2			0.2
tttt. Defense Meteorological Satellite Program - Comm	0.1				0.1
uuuu. Evolved Expendable Launch Vehicle	0.1				0.1
vvvv. Modeling and Simulation	0.1				0.1
wwww. Shore-Based Electronic Warfare Squadron	0.1				0.1
xxxx. Space and Missile Test and Evaluation Center	0.1				0.1
yyyy. Special Tactics / Combat Control		0.1			0.1
zzzz. Theater Missile Defense	0.1				0.1
13. Program Decreases	(\$487.2)	(\$45.7)	(\$53.4)	(\$144.0)	(\$730.3)
a. Competition and Privatization Savings	(19.5)	(4.4)	(12.1)	(26.1)	(62.1)
b. Flying Hour Spares			(56.4)		(56.4)
c. F-15 A/B/C/D Squadrons	(53.1)				(53.1)
d. F-16 Squadrons	(50.3)				(50.3)
e. B-1B Squadrons	(49.8)				(49.8)
f. F-15E Squadrons	(44.0)				(44.0)
g. Combat Air Forces (CAF) Training	(35.4)				(35.4)
h. Manned Reconnaissance Systems	(34.2)				(34.2)
i. Base Operating Support	(18.0)	(15.0)	24.3	(20.9)	(29.6)
j. Aerospace Command & Control Agency	(28.0)			(27.4)	(28.0)
k. Logistics Operations					
l. Air Warfare Center-Nellis Range Complex	(24.2)			(20.6)	(24.2)
m. Technical Support Activities			(19.8)		(19.8)
n. Specialized Skills Training	(16.8)				(16.8)
o. Chemical/Biological Defensive Programs		(11.4)			(11.4)
p. KC-135 Depot Maintenance	(10.7)				(10.7)
q. Airborne Warning & Control System	(8.3)				(8.3)
r. Readiness Training				(7.9)	(7.9)
s. Civil Air Patrol Operations	(7.4)				(7.4)
t. Strategic Defensive	(7.4)				(7.4)
u. Weather Service				(6.8)	(6.8)
v. Air Logistics Center (ALC) Closure Depot Maintenance					

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
w. C-130 Airlift Squadrons	(6.6)	(6.8)			(6.8)
x. Combat Developments	(5.9)				(6.6)
y. Airborne Battlefield Command & Control System	(5.9)				(5.9)
z. Minuteman Squadrons					(5.9)
aa. Personnel Administration			(5.2)	(5.5)	(5.5)
bb. Recruiting & Advertising	(4.8)				(5.2)
cc. Peacekeeper Squadrons	(13.7)				(4.8)
dd. Civilian Adjustments	(4.2)		23.1	(13.8)	(4.4)
ee. Satellite Control Network (Space)					(4.2)
ff. Pollution Prevention	(3.9)			(4.0)	(4.0)
gg. B-52 Squadrons	(3.5)				(3.9)
hh. Information Warfare Squadron					(3.5)
ii. Air Force Communications	(3.3)			(3.4)	(3.4)
jj. TAC Airborne Control System	(3.2)				(3.3)
kk. Theater Air Control Depot Maintenance	(3.1)				(3.2)
ll. Air Cargo Handling				(3.1)	(3.1)
mm. HC-130 Depot Maintenance	(2.8)		(3.1)		(3.1)
nn. T-38 Depot Maintenance					(3.1)
oo. F-117A Squadrons		(2.7)			(2.8)
pp. Operational Support Airlif Depot Maintenance					(2.7)
qq. Civilian Education and Training			(2.6)		(2.6)
rr. Test Program Set (TPS) Depot Maintenance				(2.6)	(2.6)
ss. Air Traffic Control & Landing System (ATCALS)	(2.2)				(2.2)
tt. Civil Engineer Squadrons	(2.2)				(2.2)
uu. Air Launched Cruise Missile	(2.0)				(2.0)
vv. C-5 Depot Maintenance		(2.0)			(2.0)
ww. ICBM Helicopter Support	(1.8)				(1.8)
xx. Servicewide Transportation				(1.6)	(1.6)
yy. 479th FTG Stand-up Costs Depot Maintenance	(1.4)		(1.4)		(1.4)
zz. Strategic Offensive		(1.4)			(1.4)
aaa. WRM - Ammunition	(1.3)				(1.4)
bbb. CENTCOM Activity	(1.3)				(1.3)
ccc. Unmanned Aerial Vehicle (UAV) Operations					(1.3)

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

ddd. AIM 9 Depot Maintenance	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
eee. Mobility Airlift Intelligence Systems	(1.1)				(1.1)
fff. Satellite Control Network - Communications		(1.1)			(1.1)
ggg. Air Force Strategic Planning	(1.0)				(1.0)
hhh. Weather/NOTAM Communications	(0.7)				(0.7)
iii. Communications Support	(0.7)				(0.7)
jjj. Nuclear Storage Sites Depot Maintenance	(0.6)				(0.6)
kkk. Tactical Fighter Training (Aggressor) Squadron	(0.6)	(0.6)			(0.6)
III. Precision Attack Systems	(0.5)				(0.5)
mmm. Theater Air Control System	(0.5)				(0.5)
nnn. Information Warfare Support	(0.4)				(0.4)
ooo. High Frequency Radio Modernization				(0.3)	(0.3)
ppp. Maverick	(0.3)				(0.3)
qqq. Eastern Space Launch Facility/Range	(0.2)				(0.2)
rrr. Industrial Preparedness		(0.2)			(0.2)
sss. Podded Reconnaissance System	(0.2)				(0.2)
ttt. Recruit Training			(0.2)		(0.2)
uuu. Advanced Medium Range Air to Air Missile	(0.1)				(0.1)
vvv. Inactive Aircraft Storage/Disposal		(0.1)			(0.1)
www. NAVSTAR Global Positioning System (User Equipment)	(0.1)				(0.1)
14. FY 2001 Budget Request	11,490.5	3,159.5	2,241.5	5,455.5	22,347.0

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 composed of the Air Force's front-line fighters and bombers (A-10, B-1, B-2, B-52, F-15, F-16, F-22 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 help 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.

II. Force Structure Summary:

Squadrons (Aircraft)	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY2001</u>
	60	60	61
Primary Aircraft Inventory (PAA)	1,051	1,079	1,036
Total Aircraft Inventory (TAI)	1,253	1,237	1,200
Flying Hours	358,171	348,178	334,229

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 2000			FY2001 Estimate
	FY 1999 Actuals	Budget Request	Appropriation	Current Estimate
B-52 Squadrons	\$165.0	\$182.0	\$119.6	\$142.7
B-1B Squadrons	298.6	332.4	332.3	334.4
B-2 Squadrons	179.7	230.5	230.4	153.7
F-15 A/B/C/D Squadrons	524.2	540.7	540.4	470.2
A-10 Squadrons	92.3	74.5	74.5	74.3
F-16 Squadrons	576.6	494.6	493.8	509.1
F-15E Squadrons	377.3	299.8	299.8	349.7
F-22 Squadrons	0.0	2.2	2.2	2.2
F-117A Squadrons	250.2	244.5	244.5	241.4
Total	\$2,463.9	\$2,401.2	\$2,337.5	\$2,277.7

Change	Change
FY 2000/2000	FY 2000/2001

B. Reconciliation Summary:

Baseline Funding	\$2,401.2	\$2,277.7
Distributed Congressional Adjustment	29.0	0.0
Undistributed Congressional Adjustment	(92.7)	0.0
Appropriation	2,337.5	0.0
Realignment to Meet Congressional Intent	(29.0)	0.0
Across the Board Reduction	(3.8)	0.0
Reprogramming/Transfers	91.4	0.0
Price Change	0.0	298.4
Functional Transfers	0.0	(15.2)
Program Changes	(118.4)	(197.2)
Current Estimate	\$2,277.7	\$2,363.7

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Primary Combat Forces

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

1.	FY 2000 President's Budget Request		\$2,401.2
2.	Congressional Adjustments.....		\$-63.7
	a. Distributed Adjustments.....	\$29.0	
	1) B-52 Attrition Reserve	\$25.0	
	2) Battlelabs	\$4.0	
	b. Undistributed Adjustments.....	\$-0.6	
	1) Contract Advisory and Assistance Services	\$-0.6	
	c. General Provisions	\$-92.1	
	1) Readiness/Munitions (Sec 8134, P.L. 106-79, FY2000 Appropriations Act).....	\$-91.4	
	2) Civilian Pay Savings (Sec 8100, P.L. 106-79, FY2000 Appropriations Act)	\$-0.7	
	3) Spare and Repair Parts (Sec 8170, P.L. 106-79, FY2000 Appropriations Act).....	\$-12.0	
	4) Spare and Repair Parts (Sec 2007, P.L. 106-31, FY1999 Emergency Supp)	\$12.0	
3.	FY 2000 Appropriation.....		\$2,337.5
4.	Realignment to Meet Congressional Intent.....		\$-29.0
	a. B-52 Attrition Reserve (Transfer to Depot Maintenance Sub-Activity Group)	\$-25.0	
	b. Battlelabs (Transfer to Combat Communications Sub-Activity Group)	\$-4.0	
5.	Across-the-Board Reduction (Section 301, P.L. 106-113, FY2000 Consolidated Apprm Act).....		\$-3.8

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Primary Combat Forces

\$91.4

6. Reprogramming/Transfer Action.....

a. P.L. 106-31, Overseas Contingency Operations Transfer Fund (Munitions/Readiness) . \$91.4

\$68.8

7. Program Increases.....

\$50.0

a. F-15E Squadrons (FY00 PB Base, \$299.8)

Increases are: The FY 2000 Flying Hour Program was repriced using the latest CY 1999 AF Cost Analysis Improvement Group (AFCAIG) approved cost factors which are based on the most current consumption data available (\$68.9). 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. Decreases are: Material Cost Recovery (MCR) funding is transferred to DPDM to reflect the actual price change increases due to the implementation of revised supply management pricing policy (\$-9.1). Contractor Logistics Support funding was realigned to higher priority needs, based on current weapon system requirements (\$-8.8). Civilian Pay was repriced (\$-0.6). Technical Order support has been realigned to other activities (\$-0.4).

\$16.3

b. F-16 Squadrons (FY00 PB Base, \$494.6)

Increases are: Funding for Contracts, Supplies and Computer Equipment has been realigned from lower priority requirements (\$12.1). The FY 2000 Flying Hour Program was repriced using the latest CY 1999 AF Cost Analysis Improvement Group (AFCAIG) approved cost factors which are based on the most current consumption data available (\$8.8). 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. Technical Order support has been realigned from other activities resulting in an increase of (\$3.7). Funding for Contractor Logistics Support will increase based on current weapon

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Primary Combat Forces

system requirements (\$1.0). Civilian Pay was repriced (\$0.5). Decreases are:

Material Cost Recovery (MCR) funding is transferred to DPEM to reflect the actual price change increases due to the implementation of revised supply management pricing policy (\$-9.8).

\$2.5

- c. B-1B Squadrons (FY00 PB Base, \$332.4)
Increases are: The FY 2000 Flying Hour Program was repriced using the latest CY 1999 AF Cost Analysis Improvement Group (AFCAIG) approved cost factors, which are based on the most current consumption data available (\$5.2). 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. Supplies and Technical Order support were realigned from other activities (\$5.0). Decreases are: Material Cost Recovery (MCR) funding is transferred to DPEM to reflect the actual price change increases due to the implementation of revised supply management pricing policy (\$-7.5). Civilian Pay was repriced (\$-0.2).

\$-187.2

8. Program Decreases

\$-75.9

- a. B-2 Squadrons (FY00 PB Base, \$230.5)
Decreases are: The FY 2000 Flying Hour Program was repriced using the latest CY 1999 AF Cost Analysis Improvement Group (AFCAIG) approved cost factors which are based on the most current consumption data available (\$-26.6). 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. The Air Force has decided to continue Interim Contractor Support in lieu of full transition to Contractor Logistics Support, in order to avoid any interruption in critical maintenance and repair activities. This decision

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Primary Combat Forces

decreases Contractor Logistics Support (\$-26.2) and Sustaining Engineering (\$-9.5).

A one-time reduction in contracts is planned based on reprioritized user requirements (\$-12.4). Material Cost Recovery (MCR) funding is transferred to DPEM to reflect the actual price change increases due to the implementation of revised supply management pricing policy (\$-1.2).

\$-69.3

b. F-15 A/B/C/D Squadrons (FY00 PB Base, \$540.7)

Decreases are: The FY 2000 Flying Hour Program was repriced using the latest CY 1999 AF Cost Analysis Improvement Group (AFCAG) approved cost factors which are based on the most current consumption data available (\$-50.8). 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. Material Cost Recovery (MCR) funding is transferred to DPEM to reflect the actual price change increases due to the implementation of revised supply management pricing policy (\$-9.3). Technical Order support has been realigned to other activities (\$-9.3). Increases are: Civilian Pay was repriced (\$0.1).

\$-38.9

c. B-52 Squadrons (FY00 PB Base, \$182.0)

Decreases are: The FY 2000 Flying Hour Program was repriced using the latest CY 1999 AF Cost Analysis Improvement Group (AFCAG) approved cost factors which are based on the most current consumption data available (\$-30.0). 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. A one-time decrease was applied to Contracts supporting day-to-day weapons system operation and travel, based on reprioritized user requirements (\$-7.0). Material Cost Recovery (MCR) funding is transferred to DPEM to reflect the actual price change increases due to the implementation of revised supply management pricing policy (\$-1.7). Civilian Pay was repriced (\$-0.2).

\$-3.0

d. F-117A Squadrons (FY00 PB Base, \$244.5)

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Primary Combat Forces

Decreases are: A one-time reduction has been applied to Equipment Maintenance and Contractor Logistics Support based on reprioritized user requirements (\$-2.7). Civilian Pay was repriced (\$-0.4). Material Cost Recovery (MCR) funding is transferred to DPEM to reflect the actual price change increases due to the implementation of revised supply management pricing policy (\$-0.1). Increases are: The FY 2000 Flying Hour Program was repriced using the latest CY 1999 AF Cost Analysis Improvement Group (AFCAIG) approved cost factors which are based on the most current consumption data available (\$0.2). 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.

- e. A-10 Squadrons (FY00 PB Base, \$74.5) \$-0.1
- Decreases are: Material Cost Recovery (MCR) funding is transferred to DPEM to reflect the actual price change increases due to the implementation of revised supply management pricing policy (\$-6.1). Civilian Pay was repriced (\$-0.2). Increases are: The FY 2000 Flying Hour Program was repriced using the latest CY 1999 AF Cost Analysis Improvement Group (AFCAIG) approved cost factors which are based on the most current consumption data available (\$3.8). 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. Supplies are increased based on reprioritized user requirements (\$2.4).

9. Revised FY 2000 Estimate	\$2,277.7
10. Price Growth.....	\$298.4
11. Transfers In.....	\$0.7

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Primary Combat Forces

a.	Competition & 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.	
12.	Transfers Out.....	\$-15.9
a.	A-10/OA-10 Mission Change.....	\$-15.9
	Converts 18 active A-10s to the OA-10 mission to maintain combat required aircraft, since the Air Force has converted 2 Air National Guard units from combat-coded to training status to better support increased fighter pilot training requirements.	
13.	Program Increases.....	\$6.8
a.	B-2 Squadrons (FY00 Base, \$153.7)	\$5.8
	Increases are: Costs for contracts and reimbursements to test and range organizations will increase (\$23.3) as new weapons and systems continue to be integrated onto the aircraft. There is an increase in flying hours, and the FY 2001 Flying Hour Program was repriced using the latest CY 1999 AF Cost Analysis Improvement Group (AFCAIG) approved cost factors which are based on the most current consumption data available (\$4.8). 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. Decreases are: Sustaining Engineering funding is decreased from 59% to 54% of requirements (\$-15.4). The Air Force has decided to continue Interim Contractor Support in lieu of full transition to Contractor Logistics Support, in order to avoid any interruption	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Primary Combat Forces

in critical maintenance and repair activities, decreasing Contractor Logistics Support (\$-6.9).

\$1.0

- b. F-22 Squadrons (FY00 Base, \$2.2).....
FY01 represents the first full year of sustainment funding and Contractor Logistics Support for the F-22 (FY00 funding represents 3/4 of a year, based on current user requirements).

\$-204.0

14. Program Decreases

\$-53.1

- a. F-15 A/B/C/D Squadrons (FY00 Base, \$470.2).....
Decreases are: There is a decrease in flying hours, and the FY 2001 Flying Hour Program was repriced using the latest CY 1999 AF Cost Analysis Improvement Group (AFCAIG) approved cost factors which are based on the most current consumption data available (\$-38.1). 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. In conjunction with the decrease in flying hours, Supplies (\$-13.1), Equipment Maintenance (\$-6.2) and Travel (\$-2.5) will be reduced. Increases are: Technical Order support (\$4.7) funds conversion of this critical information to electronic media. Additional Readiness Spares Packages for four squadrons are required to support EAF requirements (\$2.1).

\$-50.3

- b. F-16 Squadrons (FY00 Base, \$509.1)
Decreases are: There is a decrease in flying hours, and the FY 2001 Flying Hour Program was repriced using the latest CY 1999 AF Cost Analysis Improvement Group (AFCAIG) approved cost factors which are based on the most current consumption data available (\$-49.9). 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. In conjunction

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Primary Combat Forces

with the decrease in flying hours, current user requirement will drive decreases in Supplies (\$-13.8), Travel (\$-2.2), Contracts (\$-1.9) and Sustaining Engineering (\$-1.1). Increases are: Funding is provided for F-16 engine safety DLRs and consumable supplies to prevent engine failure in-flight (\$18.6).

\$-49.8

- c. B-1B Squadrons (FY00 Base, \$334.4)
Decreases are: A reduction of the required sortie duration will reduce flying hours. The FY 2001 Flying Hour Program was repriced using the latest CY 1999 AF Cost Analysis Improvement Group (AFCAIG) approved cost factors which are based on the most current consumption data available (\$-49.0). 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. The decrease in flying hours will drive decreases in Supplies (\$-7.1) and Equipment Maintenance (\$-2.1). Increases are: There will be an increase in Contracts (\$5.9) and Technical Order support (\$2.5) as aircraft continue to be upgraded. These increases support the upgrade of older Block C aircraft to the newer Joint Directed Attack Munition (JDAM)/Global Positioning System (GPS) Block D models.

\$-44.0

- d. F-15E Squadrons (FY00 Base, \$349.7)
Decreases are: The FY 2001 Flying Hour Program was repriced using the latest CY 1999 AF Cost Analysis Improvement Group (AFCAIG) approved cost factors which are based on the most current consumption data available. This drove costs down by (\$-47.3). 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. Increases are: Contractor Logistics Support is increased (\$3.3) to support final aircraft deliveries.

\$-3.9

- e. B-52 Squadrons (FY00 Base, \$142.7)

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Primary Combat Forces

Decreases are: The FY 2001 Flying Hour Program was repriced using the latest CY 1999 AF Cost Analysis Improvement Group (AFCAIG) approved cost factors which are based on the most current consumption data available (\$-6.1). 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. Increases are: The funding baseline for Contracts (\$2.2) will be restored, following deferral of some FY00 requirements due to higher-priority user needs.

\$-2.8

f. F-117A Squadrons (FY00 Base, \$241.4).....

Decreases are: Manpower is reduced due to Total System Performance Responsibility (TSPR). Functions and duties previously performed by the government are now the responsibility of the TSPR contractor, precipitating decreases in Civilian Personnel (\$-4.1), Supplies (\$-0.5), and Travel (\$-0.3). The FY 2001 Flying Hour Program was repriced using the latest CY 1999 AF Cost Analysis Improvement Group (AFCAIG) approved cost factors which are based on the most current consumption data available (\$-0.8). 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. Increases are: Contractor Logistics Support (\$2.9) is increased due to TSPR.

\$-0.1

g. Competition and Privatization Savings (FY00 Base, \$0.0).....

This decrease reflects estimated savings that 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 2001 Budget Request..... \$2,363.7

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:

	<u>FY 1999</u>	<u>FY2000</u>	<u>FY2001</u>
SQUADRONS			
B-52	4	4	4
B-1	5	6	6
B-2	2	2	2
F-15	12	11	11
A-10	6	6	6
F-16	23	23	21
F-15E	6	6	6
F-117	2	2	2
TOTAL	60	60	58

PRIMARY AIRCRAFT AUTHORIZATION (PAA)

B-52	48	48	48
B-1	54	61	66
B-2	13	16	16
F-15	246	246	246
A-10	72	72	72
F-16	450	450	420
F-15E	132	132	132
F-117	36	36	36
TOTAL	1,051	1,061	1,036

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)

TOTAL AIRCRAFT INVENTORY(TAI)

B-52	84	84	66
B-1	71	73	75
B-2	20	20	20
F-15	287	289	284
A-10	79	72	72
F-16	517	519	481
F-15E	152	154	158
F-117	43	44	44
TOTAL	1,253	1,237	1,200

AVERAGE PRIMARY AIRCRAFT INVENTORY (APAI)

B-52	48	48	48
B-1	54	61	66
B-2	13	16	16
F-15	246	246	246
A-10	47	90	90
F-16	452	444	420
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)

FLYING HOURS

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
B-52.....	18,859	18,125	18,125
B-1.....	16,475	20,976	18,720
B-2.....	4,600	5,891	5,962
F-15.....	81,531	71,876	69,682
A-10.....	30,084	33,866	31,634
F-16.....	155,027	142,190	134,852
F-15E.....	40,618	43,972	43,972
F-117.....	<u>10,977</u>	<u>11,282</u>	<u>11,282</u>
TOTAL.....	358,171	348,178	334,229

AVG FLYING HOURS PER APAI

B-52.....	393	378	378
B-1.....	305	344	284
B-2.....	354	368	373
F-15.....	331	292	283
A-10.....	640	376	351
F-16.....	343	320	321
F-15E.....	308	333	333
F-117.....	305	313	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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>	61,599	61,599	62,426	806
Officer	4,190	5,994	6,041	47
Enlisted	35,270	55,605	56,385	780
<u>Civilian End Strength (Total)</u>	565	704	625	-79
U.S. Direct Hire	536	678	598	-80
Foreign National Direct Hire	23	20	18	-2
Total Direct Hire	559	698	616	-82
Foreign National Indirect Hire	6	6	9	3
<u>Active Military Work Years (Total)</u>	39,938	50,549	62,018	11,469
Officer	4,227	5,100	6,020	920
Enlisted	35,711	45,449	55,998	10,549
<u>Civilian FTEs (Total)</u>	672	706	666	-40
U.S. Direct Hire	642	680	639	-41
Foreign National Direct Hire	21	20	19	-1
Total Direct Hire	663	700	658	-42
Foreign National Indirect Hire	9	6	8	2

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:

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Primary Combat Forces

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
PRIMARY COMBAT FORCES									
101 EXECUTIVE GENERAL SCHEDULE	29,839	0	1,453	711	32,003	0	1,462	-3,633	29,832
103 WAGE BOARD	4,888	0	221	2,925	8,034	0	380	33	8,447
104 FOREIGN NATIONAL DIRECT HIRE (FNDIH)	489	8	24	-172	349	3	14	57	423
107 SEPARATION INCENTIVES	0	0	0	120	120	0	0	-120	0
308 TRAVEL OF PERSONS	57,352	-49	687	-37,245	20,745	-7	310	-3,427	17,621
401 DFSC FUEL	422,560	0	-106,907	17,949	333,602	0	209,839	-52,813	490,628
411 ARMY MANAGED SUPPLIES/MATERIALS	6,014	0	95	-374	5,735	0	-241	-237	5,257
412 NAVY MANAGED SUPPLIES/MATERIALS	2,004	0	-87	-5	1,912	0	293	-453	1,752
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1,059,550	0	43,442	16,865	1,119,857	0	71,669	-131,812	1,059,714
415 DLA MANAGED SUPPLIES/MATERIALS	94,545	0	4,444	-8,835	90,154	0	4,058	-11,307	82,905
417 LOCAL PROC DWCF MANAGED SUPPL MAT	98,250	0	1,179	-5,761	93,668	0	1,404	-9,193	85,879
502 ARMY DWCF EQUIPMENT	135	0	0	8	143	0	-4	149	288
503 NAVY DWCF EQUIPMENT	44	0	0	2	46	0	6	45	97
505 AIR FORCE DWCF EQUIPMENT	2,396	0	100	-159	2,337	0	148	2,227	4,712
506 DLA DWCF EQUIPMENT	2,242	0	102	-95	2,249	0	101	2,173	4,523
647 DISA - INFORMATION	4,103	0	-394	-3,709	0	0	0	0	0
649 AF INFO SERVICES	26,141	0	-1,255	-24,886	0	0	0	0	0
671 COMMUNICATION SERVICES(DISA)	184	0	30	-19	195	0	-1	2	196
703 AMC SAAM/CS EX	5,646	0	141	-2,083	3,704	0	507	-2,852	1,359
708 MSC CHARTED CARGO	3	0	0	-3	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	2,074	0	23	-471	1,626	0	23	-984	665
901 FOREIGN NATL INDIRECT HIRE (FNDIH)	72	-2	4	5	79	-4	3	105	183
913 PURCHASED UTILITIES (NON-DWCF)	0	0	0	4	4	0	0	44	48
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,213	0	14	373	1,600	0	22	0	1,622
915 RENTS (NON-GSA)	170	0	2	4	176	0	1	1,384	1,561
920 SUPPLIES & MATERIALS (NON-DWCF)	66,290	0	795	-49,610	17,475	0	261	-15,641	2,095
921 PRINTING & REPRODUCTION	333	0	3	-155	181	0	2	-7	176
922 EQUIPMENT MAINTENANCE BY CONTRACT	8,332	3	98	53,146	61,579	0	922	2,252	64,753
923 FACILITY MAINTENANCE BY CONTRACT	210	0	2	-1	211	0	3	62	276
924 MEDICAL SUPPLIES	337	0	12	-39	310	0	11	-142	179
925 EQUIPMENT (NON-DWCF)	7,499	0	92	-4,397	3,194	0	46	-1,947	1,293
930 OTHER DEPOT MAINT (NON-DWCF)	237,540	0	2,850	25,289	265,679	0	3,986	9,643	279,308
932 MANAGEMENT & PROFESSIONAL SUPPORT SVS	16,404	0	197	123	16,724	0	251	439	17,414
933 STUDIES, ANALYSES & EVALUATIONS	19,353	0	232	-1,077	18,509	0	278	-1,372	17,414
934 ENGINEERING & TECHNICAL SERVICES	10,896	0	131	-229	10,798	0	162	-11	10,948
989 OTHER CONTRACTS	251,796	54	2,943	-132,413	122,379	9	1,832	-5,103	119,117
998 OTHER COSTS	25,039	0	300	16,994	42,333	0	636	10,011	52,980
TOTAL PRIMARY COMBAT FORCES	2,463,943	14	-49,027	-137,220	2,277,710	1	298,383	-212,429	2,363,665

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. This includes 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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Strategic Missiles*	550	550	550
Primary Aircraft Authorized	22	22	18
Total Aircraft Inventory	26	28	24
Flying Hours	8,600	8,800	8,600

* Includes Minuteman & Peacekeeper; ALCM, ACM numbers are classified

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. Program Elements:	FY 1999 Actuals	FY 2000			Current Estimate	FY2001 Estimate
		Budget Request	Appropriation			
Advanced Cruise Missile	\$17.4	\$17.4	\$17.4		\$17.1	\$17.3
Air Launch Cruise Missile	16.4	17.6	17.6		17.5	15.9
Harpoon	0.1	0.0	0.0		0.0	0.0
Minuteman Squadrons	129.3	127.5	135.4		161.3	161.2
Peacekeeper Squadrons	43.4	73.8	73.6		82.9	79.6
ICBM Helicopter	7.9	7.4	7.9		8.7	7.4
Tactical Aim Missile	0.9	1.1	1.1		0.7	0.9
Adv Med Range A/A Msl	0.1	6.3	6.3		6.2	6.3
Standoff Attack Weapon	1.1	2.6	2.6		2.3	2.8
Precision Attack Systems Procurement	3.4	5.6	5.6		5.5	5.1
Maverick	1.0	1.3	1.3		1.3	1.0
AGM-142 Missile System	4.7	0.0	0.0		0.0	0.0
AGM-86C Conventional ALCMS	4.3	3.8	3.8		5.9	8.7
Joint Air-to-Surface Standoff Missile	0.0	0.2	0.2		0.0	0.0
Theater Missile Defense	0.0	0.1	0.1		0.1	0.2
Total	\$230.0	\$264.7	\$272.8		\$309.4	\$306.4

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Primary Combat Weapons

	Change FY-2000/2000	Change FY-2000/2001
III.B. - Reconciliation Summary		
Baseline Funding	\$264.7	\$309.4
Distributed Congressional Adjustment	0.5	0.0
Undistributed Congressional Adjustment	7.6	0.0
Appropriation	272.8	0.0
Across the Board Reduction	-1.7	0.0
Reprogramming/Transfers	6.7	0.0
Price Change	0.0	7.5
Functional Transfers	30.6	1.4
Program Changes	~~1.0~~	~~-11.9~~
Current Estimate	\$309.4	\$306.4

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Primary Combat Weapons

IIIC, Reconciliation of Increases and Decreases:

1.	FY 2000 President's Budget Request		\$264.7
2.	Congressional Adjustments		\$8.1
	a. Distributed Adjustments		
	1) Reverse Osmosis Desalinators	\$0.5	
	b. Undistributed Adjustments		
	1) Contract Advisory and Assistance Services	\$-0.2	
	2) ICBM Prime Contract	\$ 8.0	
	3) Readiness/Munitions (Sec 8134 PL 106-79 FY 2000 Appropriations Act)	\$-0.2	
3.	FY 2000 Appropriation		\$272.8
4.	Across-the-board reduction (Section 301, P.L. 106-113, FY2000 Consolidated Apprm Act)		\$-1.7
5.	Reprogramming/Transfer Action		\$6.7
	a. Training Maintenance and Other Support (Sec 2010, PL 106-31 FY1999 Emergency Supplemental)	\$6.5	
	b. PL 106-31, OCOTOF (Munitions/Readiness)	\$0.2	
6.	Transfers In		\$30.6
	a. Minuteman Squadrons (FY 00 PB Base, \$127.5M)	\$21.0	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Primary Combat Weapons

Resources transfer from Depot Purchased Equipment Maintenance (DPEM) into other purchased services as multiple categories of workload are consolidated under a single Total System Performance Responsibility (TSPR) missile maintenance contract

b. Peacekeeper Squadrons (FY 00 PB Base, \$73.8M) \$9.6

Resources transfer from Depot Purchased Equipment Maintenance (DPEM) into other purchased services as multiple categories of workload are consolidated under a single Total System Performance Responsibility (TSPR) missile maintenance contract.

7. Program Increases..... \$3.1

a. AGM-86C Conventional ALCM's (FY00 PB Base, \$3.8M) \$2.2

Funds increased to address revised requirements for mission critical contract support to identify and correct anomalies, sustaining engineering efforts for safety of flight requirements, and associated supplies and equipment.

b. ICBM Helicopter Support (FY00 PB Base, \$7.4M)..... \$0.9

Resources increase due to revised estimates to fully fund the UH-1N helicopter maintenance contract (\$1.4M). Offsetting program decreases (\$-0.5M) are due to the FY 2000 Flying Hour Program reprice that uses the latest CY 1999 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.

8. Program Decreases..... -2.1

a. Minuteman Squadrons (FY 00 Base, \$127.5M) \$-0.7

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Weapons
Resource decrease due to revised sustaining engineering workload

b.	Tactical Aim Missile (FY 00 PB Base, \$1.1M)	\$-0.4
	Resource decrease due to revised sustaining engineering workload.	
c.	Peacekeeper Squadrons (FY 00 PB Base, \$73.8M).....	\$-0.3
	Program decrease based on reduced operations pending anticipation of favorable START negotiations.	
d.	Standoff Attack Weapon (FY 00 PB Base, \$2.6M)	\$-0.3
	Resources decrease due to revised workload among sustaining engineering and support contract efforts.	
e.	Joint Air To Surface Standoff Missile (FY 00 PB Base, \$.2M).....	\$-0.2
	Resources decrease due to program restructure efforts.	
f.	Advanced Cruise Missile (FY 00 PB Base, \$17.4M)	\$-0.1
	Resource decrease due to revised sustaining engineering workload.	
g.	Precision Attack Systems Procurement (LANTIRN) (FY 00 PB Base, \$5.6M)	\$-0.1
	Resource decrease due to revised sustaining engineering workload	
9.	Revised FY 2000 Estimate	\$309.4
10.	Price Growth.....	\$7.5
11.	Transfers In	\$1.4

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Primary Combat Weapons

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.	\$1.4
12. Program Increases.....	\$3.5
a. AGM-86C Conventional ALCMS (FY 00 Base, \$5.9M)..... Funds provide for additional Contractor Logistics Support, software maintenance and day-to-day operational support, driven by an inventory increase of 119 missiles.	\$2.7
b. Standoff Attack Weapon (FY 00 Base, \$2.3M)..... Program increases due to: a) sustaining engineering efforts as the AGM-130 missile nears production completion; and b) anomalies discovered on older AGM-130's after operational firings (actuator failures and rocket motor termination anomaly).	\$0.5
c. Tactical AIM Missile (FY 00 Base, \$.7M)..... Program resources for contract engineering increase due to the anticipated level of depot level inputs required.	\$0.2
d. Theater Missile Defense (FY 00 Base, \$.1M)..... Program resources impact civilian pay in conjunction with increased emphasis on defensive technologies and various program realignments.	\$0.1

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Primary Combat Weapons

13. Program Decreases.....		\$-15.4
a. Minuteman Squadrons (FY 00 Base, \$161.3M)		\$-5.9
Program decreases due to deferral of missile maintenance to fund Computer Network Defense (in Other Space Operations).		
b. Peacekeeper Squadrons (FY 00 Base, \$82.9M)		\$-4.8
Program decreases due to deferral of missile maintenance to fund Computer Network Defense (in Other Space Operations).		
c. Air Launched Cruise Missile (FY 00 Base, \$17.5M)		\$-2.0
Resources decreased due to revised sustaining engineering efforts		
d. ICBM Helicopter Support (FY 00 Base, \$8.7M)		\$-1.8
Program resources decrease due to HH-1H retirement (-200 flying hours and -4 Primary Authorized Aircraft), and anticipated reductions in support of the Western Test Range (Vandenberg AFB). Includes aviation fuels, equipment, supplies, travel, and purchased equipment maintenance efforts.		
e. Precision Attack Systems (FY 00 Base, \$5.5M)		\$-0.5
.....Resources reduced among non-fly depot level reparables and		
f. Maverick (FY 00 Base, \$1.3M)		\$-0.3
Program decreases due to revised workload estimates for sustaining engineering.		
g. Advanced Medium Range Air to Air Missile (FY 00 Base, \$6.2M)		\$-0.1
Resource decrease due to revised supply consumption.		

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Primary Combat Weapons

14. FY 2001 Budget Request \$306.4

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) UH-1.....	22	22	18
Total Aircraft Inventory (TAD) UH-1.....	26	28	24
Average Primary Aircraft Inventory (APAI) UH-1.....	22	22	22
Flying Hours UH-1.....	8,600	8,800	8,600
Average Flying Hours Per Aircraft UH-1.....	391	400	391

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	500	500	500
	50	50	50

4. ALCM, 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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>	6,905	6,836	6,798	-38
Officer	1,161	1,148	1,147	-1
Enlisted	5,744	5,688	5,651	-37
<u>Civilian End Strength (Total)</u>	110110	132	141	9
U.S. Direct Hire	110	132	141	9
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	110	132	141	9
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (Total)</u>	6,885	6,873	6,818	-55
Officer	1,162	1,155	1,148	-7
Enlisted	5,723	5,718	5,690	-48
<u>Civilian FTEs (Total)</u>	139	133	136	3
U.S. Direct Hire	139	133	136	3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	139	133	136	3
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: Primary Combat Weapons

VI. OP-32 Line Items:

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE/DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE/DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
PRIMARY COMBAT WEAPONS									
101 EXECUTIVE GENERAL SCHEDULE	7,474	0	353	-82	7,745	0	361	281	8,387
107 SEPARATION INCENTIVES	0	0	0	30	30	0	0	90	120
308 TRAVEL OF PERSONS	7,181	0	86	-3,248	4,019	0	60	-431	3,648
401 DFSC FUEL	1,817	0	-459	206	1,564	0	984	-230	2,318
411 ARMY MANAGED SUPPLIES/MATERIALS	252	0	4	122	378	0	-14	-28	336
412 NAVY MANAGED SUPPLIES/MATERIALS	85	0	-3	42	124	0	17	-29	112
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	14,953	0	613	12,349	27,915	0	1,788	-425	29,278
415 DLA MANAGED SUPPLIES/MATERIALS	3,956	0	185	1,790	5,931	0	266	-934	5,263
417 LOCAL PROC DWCF MANAGED SUPPL MAT	4,120	0	49	2,011	6,180	0	92	-778	5,494
502 ARMY DWCF EQUIPMENT	48	0	1	57	106	0	-4	20	122
503 NAVY DWCF EQUIPMENT	16	0	-1	20	35	0	5	0	40
505 AIR FORCE DWCF EQUIPMENT	814	0	32	897	1,743	0	111	114	1,968
506 DLA DWCF EQUIPMENT	784	0	36	855	1,675	0	75	138	1,888
703 AMC SAAM/JCS EX	0	0	0	3	3	0	0	20	23
771 COMMERCIAL TRANSPORTATION	184	0	2	900	1,086	0	16	113	1,215
913 PURCHASED UTILITIES (NON-DWCF)	0	0	0	12	12	0	0	22	34
914 PURCHASED COMMUNICATIONS (NON-DWCF)	101	0	0	-5	96	0	0	-88	8
915 RENTS (NON-GSA)	90	0	1	-84	7	0	0	63	70
920 SUPPLIES & MATERIALS (NON-DWCF)	12,291	0	147	-8,744	3,694	0	55	-984	2,765
921 PRINTING & REPRODUCTION	57	0	1	13	71	0	1	-32	40
922 EQUIPMENT MAINTENANCE BY CONTRACT	3,340	0	39	223	3,602	0	52	137	3,791
923 FACILITY MAINTENANCE BY CONTRACT	3,558	0	43	1,913	5,514	0	81	-450	5,145
924 MEDICAL SUPPLIES	14	0	0	-4	10	0	0	4	14
925 EQUIPMENT (NON-DWCF)	1,459	0	17	-473	1,003	0	15	-921	97
930 OTHER DEPOT MAINT (NON-DWCF)	10,180	0	121	130,563	140,864	0	2,113	-5,543	137,434
932 MANAGEMENT & PROFESSIONAL SUPPORT SVS	1,096	0	13	8	1,117	0	17	29	1,163
933 STUDIES, ANALYSES & EVALUATIONS	1,293	0	16	-72	1,237	0	19	-92	1,164
934 ENGINEERING & TECHNICAL SERVICES	728	0	9	-15	721	0	11	-1	731
989 OTHER CONTRACTS	150,307	0	1,803	-65,684	86,426	0	1,292	-698	87,020
998 OTHER COSTS	3,829	0	45	2,644	6,518	0	97	76	6,691
TOTAL PRIMARY COMBAT WEAPONS	230,027	0	3,152	76,247	309,426	0	7,509	-10,556	306,379

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Primary Aircraft Authorizations (PAA).....	9	11	12
Total Aircraft Inventory (TAI).....	17	19	20
Flying Hours.....	20	24	26
	6,367	5,000	5,000

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):

	FY 2000			Current Estimate	FY2001 Estimate
	FY 1999 Actuals	Budget Request	Appropriation		
A. Program Elements:					
Shore-Based Electronic Warfare Sqdrn	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1
Manned Destructive Suppression	10.6	7.0	7.0	7.0	7.6
Tactical AGM Missiles	1.8	3.2	3.2	2.6	3.2
Podded Reconnaissance System (PRS)	0.0	0.4	0.4	0.4	0.0
Unmanned Aerial Vehicle Operations	28.7	29.6	29.5	29.0	28.1
Compass Call	67.6	59.3	59.4	58.4	62.1
Combat Identification	2.9	3.8	3.8	3.7	3.7
Common Electronic Countermeasures	4.1	3.7	3.7	2.1	4.4
Mission Planning Systems	23.0	24.2	23.2	22.4	25.3
Information Warfare Support	70.6	63.4	63.2	63.3	64.6
Information Warfare Squadron	1.0	4.1	4.1	3.4	0.0
CV-22	0.0	0.0	0.0	0.0	1.7
Special Operations Forces	6.6	5.4	5.4	4.4	4.3
Total	\$216.9	\$204.1	\$202.9	\$196.7	\$205.1

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Combat Enhancement Forces

	Change FY 2000/2000	Change FY 2000/2001
B. Reconciliation Summary:		
Baseline Funding	\$204.1	\$196.7
Distributed Congressional Adjustment	(1.4)	0.0
Undistributed Congressional Adjustment	0.3	0.0
Appropriation	203.0	0.0
Realignment to Meet Congressional Intent	1.3	0.0
Across the Board Reduction	(1.4)	0.0
Reprogramming/Transfers	0.4	0.0
Price Change	0.0	5.2
Functional Transfers	0.0	(0.1)
Program Changes	(6.6)	3.3
Current Estimate	\$196.7	\$205.1

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

1. FY 2000 President's Budget Request		\$204.1
2. Congressional Adjustments.....		\$-1.1
a. Distributed Adjustments.....		
1) Enhancement Forces Mission Planning System.....	\$-1.0	\$-1.0
b. Undistributed Adjustments.....		\$0.3
1) Contract Advisory and Assistance Services	\$-0.2	
2) Spares.....	\$0.5	
c. General Provisions		\$-0.4
1) Readiness/Munitions (Sec 8134, P.L. 106-79, FY2000 Appropriations Act).....	\$-0.4	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Combat Enhancement Forces

3.	FY 2000 Appropriation.....		\$203.0
4.	Realignment to Meet Congressional Intent.....		\$1.3
	a. SIMVAL (Transfer from Other Combat Ops Support Programs Sub-Activity Group)...	\$1.3	
5.	Across-the-Board Reduction (Section 301, P.L. 106-113, FY2000 Consolidated Apprn Act).....		\$-1.4
6.	Reprogramming/Transfer Action		\$0.4
	a. P.L. 106-31 Overseas Contingency Operations Transfer Fund.....	\$0.4	
7.	Program Decreases.		\$-6.6
	a. Common Electronic Countermeasures (FY00 PB Base, \$3.7)	\$-1.5	
	Decrease reflects a one-time realignment of support equipment funding for various electronic attack pods based on reprioritized user requirements.		
	b. Compass Call (FY00 PB Base, \$59.3)	\$-1.2	
	Increases are: Civilian Pay was repriced (\$0.3). Decreases are: Travel, Supplies and Equipment Maintenance are reduced based on reprioritized user requirements (\$-0.8). The FY 2000 Flying Hour Program was repriced using the latest CY 1999 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 (\$-0.5). Material Cost Recovery (MCR) funding is transferred to DPEM to reflect the actual price change increases due to the implementation of revised supply management pricing policy (\$-0.2).		

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Combat Enhancement Forces

c.	Special Operations Forces (FY00 PB Base, \$5.4) Funding for Travel supporting day-to-day unit operations has been realigned to higher priority needs, based on current forecasts.	\$-0.9
d.	Information Warfare Squadron (FY00 PB Base, \$4.1) Civilian Pay and Contracts are reduced as the program ramps down (losing 13 personnel) in FY00 in preparation for realignment into the Information Warfare Support program in FY01.	\$-0.7
e.	Tactical AGM Missiles (FY00 PB Base, \$3.2) Funding for Sustaining Engineering and Contracts for High-speed Anti-Radiation Missile deficiency analysis are reduced based on reprioritized user requirements.	\$-0.7
f.	Mission Planning Systems (FY00 PB Base, \$24.2) Contracts supporting the software upgrade of the Air Force Mission Support System are reduced based on reprioritized user requirements.	\$-0.6
g.	Information Warfare Support (FY00 PB Base, \$63.4) Upgrades to Computer Equipment are deferred based on current user requirements.	\$-0.5
h.	Unmanned Aerial Vehicle Operations (FY00 PB Base, \$29.5) Upgrades to Computer Equipment are deferred based on current user requirements.	\$-0.4
i.	Manned Destructive Suppression (FY00 PB Base, \$7.0) User has deferred some HARM Targeting System pod Contractor Logistics Support requirements.	\$-0.1
8.	Revised FY 2000 Estimate	\$196.7

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Combat Enhancement Forces

9. Price Growth..... \$5.2

10. Transfers In \$0.3

a. Competition & 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.

11. Transfers Out..... \$-0.4

a. C-130 Self-Contained Navigation System (SCNS) Adjustment..... \$-0.2

Consolidates funding for C-130 SCNS Contractor Logistics Support under the lead MAJCOM, Air Mobility Command. Transfer to Airlift Operations Sub-Activity Group.

b. Scathe View Transfer..... \$-0.2

Scathe View is the Air National Guard (ANG) C-130 podded imagery reconnaissance capability. This transfer moves O&M from the active duty program to the ANG program to support sustainment of four imagery pods and modifications to eight C-130 airframes.

12. Program Increases..... \$8.7

a. Mission Planning Systems (FY00 Base, \$22.4) \$2.6

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Combat Enhancement Forces

Program increase mitigates system administration problems by deploying system support representatives to the field to assist in performing system administration functions. Personnel will perform system set-up, map and threat data updates, configuration management, and day-to-day maintenance.

b.	Common Electronic Countermeasures (ECM) (FY00 Base, \$2.1)	\$2.2
	Program increase funds the sustainment of the Joint Service Electronic Combat System Tester (JSECSST). This is the initial increment of O&M funding for this critical piece of ECM support equipment, supporting an FY01 full-rate production decision.	
c.	CV-22 (FY00 Base, \$0.0).....	\$1.7
	FY01 is the initial increment of sustainment funding for the CV-22. Funding is for Contractor Logistics Support in support of initial flight operations.	
d.	Compass Call (FY00 Base, \$58.4).....	\$1.0
	Unit equipment supporting day-to-day squadron operations will be replaced (\$1.9). The replacement of unit equipment is expected to drive a decrease in equipment maintenance (\$-0.9).	
e.	Tactical AGM Missiles (FY00 Base, \$2.6).....	\$0.6
	Funding for Sustaining Engineering and Contracts for High-speed Anti-Radiation Missile deficiency analysis are increased to continue work deferred in FY00.	
f.	Manned Destructive Suppression (FY00 Base, \$7.0)	\$0.5
	Increase funds Contractor Logistics Support for an increase in HARM Targeting System pod inventory. By FY01, HTS pod inventory will have increased by 25%--a growth of 46 pods.	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Combat Enhancement Forces

\$0.1

g. Shore-Based Electronic Warfare Squadron (FY00 Base, \$0.0).....

Increase funds Supplies (flight gear and unit equipment) for Air Force crews flying the

Navy EA-6B at Whidbey NAS.

\$-5.4

13. Program Decreases.....

\$-3.5

a. Information Warfare Squadron (FY00 Base, \$3.4)

Program decrease due to realignment of funding to the Information Warfare Support program.

\$-1.3

b. Unmanned Aerial Vehicle (UAV) Operations (FY00 Base, \$29.0)

From FY98 to FY00, this program contained additional funding for the stand-up of operations at the UAV Battle Lab. FY01 represents the program steady state, following three years of increased activity.

\$-0.4

c. Information Warfare Support (FY00 Base, \$63.3)

Travel is decreased based on reprioritized user requirements.

\$-0.2

d. Podded Reconnaissance System (FY00 Base, \$0.4)

Program decreases, as contracts supporting the day-to-day operation of the Scathe View system are no longer required, since the mission transfers to the Air National Guard in FY01.

\$205.1

14. FY 2001 Budget Request

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<u>SQUADRONS</u>			
EC-130H.....	2	2	2
RQ-1A.....	7	9	10
TOTAL.....	9	11	12
<u>PRIMARY AIRCRAFT AUTHORIZATION (PAA)</u>			
EC-130H.....	10	10	10
RQ-1A.....	7	9	10
TOTAL.....	17	19	20
<u>TOTAL AIRCRAFT INVENTORY (TAD)</u>			
EC-130H.....	14	14	14
RQ-1A.....	6	10	12
TOTAL.....	20	24	26
<u>AVERAGE PRIMARY AIRCRAFT INVENTORY (APAI)</u>			
EC-130H.....	10	10	10
RQ-1A.....	7	9	10
TOTAL.....	17	19	20
<u>FLYING HOURS</u>			
EC-130H.....	6,367	5,000	5,000

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 (Cont):

<u>AVG FLYING HOURS PER APAI</u>			
EC-130H	637	500	500

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>	2,506	2,475	2,551	76
Officer	490	471	483	12
Enlisted	2,016	2,004	2,068	64
<u>Civilian End Strength (Total)</u>	212	212	207	-5
U.S. Direct Hire	209	212	207	-5
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	212	212	207	-5
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Work Years (Total)</u>	2,205	2,493	2,514	21
Officer	440	482	477	-5
Enlisted	1,765	2,011	2,037	26
<u>Civilian FTEs (Total)</u>	226	236	209	-27
U.S. Direct Hire	226	236	209	-27
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	226	236	209	-27
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 1999 ACTUAL	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
COMBAT ENHANCEMENT FORCES									
101 EXECUTIVE GENERAL SCHEDULE	15,303	0	745	2,043	18,091	0	828	-3,665	15,254
308 TRAVEL OF PERSONS	12,147	0	145	-4,431	7,861	0	118	-133	7,846
401 DFSC FUEL	4,473	0	-1,132	-1,051	2,290	0	1,442	58	3,790
411 ARMY MANAGED SUPPLIES/MATERIALS	102	0	2	24	128	0	-3	81	206
412 NAVY MANAGED SUPPLIES/MATERIALS	34	0	-1	9	42	0	68	21	68
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	8,488	0	348	-4,117	4,719	0	302	4,492	9,513
415 DLA MANAGED SUPPLIES/MATERIALS	1,623	0	75	362	2,060	0	93	1,093	3,246
417 LOCAL PROC DWCF MANAGED SUPPL MAT	1,685	0	20	400	2,105	0	28	1,207	3,340
502 ARMY DWCF EQUIPMENT	13	0	0	-2	11	0	0	13	24
503 NAVY DWCF EQUIPMENT	5	0	0	-1	4	0	0	4	8
505 AIR FORCE DWCF EQUIPMENT	224	0	8	-14	218	0	14	132	364
506 DLA DWCF EQUIPMENT	216	0	9	-25	200	0	9	138	347
671 COMMUNICATION SERVICES(DISA)	1,269	0	205	-1,301	173	0	0	-3	170
771 COMMERCIAL TRANSPORTATION	143	0	1	-25	119	0	2	-34	87
914 PURCHASED COMMUNICATIONS (NON-DWCF)	174	0	2	1,199	1,375	0	21	20	1,416
915 RENTS (NON-GSA)	193	0	2	-29	166	0	2	-46	122
920 SUPPLIES & MATERIALS (NON-DWCF)	3,720	0	43	-1,546	2,217	0	32	-1,104	1,145
921 PRINTING & REPRODUCTION	11	0	0	-11	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	617	0	7	39,580	40,204	0	603	6,662	47,469
923 FACILITY MAINTENANCE BY CONTRACT	219	0	3	677	899	0	13	67	979
924 MEDICAL SUPPLIES	18	0	1	73	92	0	3	-1	94
925 EQUIPMENT (NON-DWCF)	4,559	0	54	299	4,912	0	74	446	5,432
930 OTHER DEPOT MAINT (NON-DWCF)	17,703	0	213	5,911	23,827	0	358	495	24,680
932 MANAGEMENT & PROFESSIONAL SUPPORT SVS	2,242	0	27	17	2,286	0	34	60	2,380
933 STUDIES, ANALYSES & EVALUATIONS	2,645	0	32	-147	2,530	0	38	-188	2,380
934 ENGINEERING & TECHNICAL SERVICES	1,489	0	18	-31	1,476	0	22	-2	1,496
989 OTHER CONTRACTS	134,962	0	1,621	-58,865	77,718	0	1,166	-6,609	72,275
998 OTHER COSTS	2,591	0	31	-1,628	994	0	14	-39	969
TOTAL COMBAT ENHANCEMENT FORCES	216,869	0	2,479	-22,631	196,717	0	5,218	3,166	205,101

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 composed 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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
	14	14	14
Primary Aircraft Authorizations (PAA).....	415	409	421
Total Aircraft Inventory (TAI).....	458	473	472
Flying Hours.....	119,618	122,826	127,577

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. Program Elements:	<u>FY 2000</u>			FY2001 Estimate
	FY 1999 Actuals	Budget Request	Appropriation	Current Estimate
Training (Offensive)	\$0.4	\$0.4	\$0.4	\$0.4
Tactical Ftr Tng (Aggressor) Sq.	4.8	7.7	8.1	10.2
Air Warfare Center (Nellis Complex)	58.5	61.6	84.0	62.0
Combat Air Forces (CAF) Training	511.3	428.0	448.3	535.1
Combat Air Forces (CAF) Exercises and Read	73.8	93.2	93.2	101.1
Readiness Training	69.4	66.5	72.4	65.5
Total	\$718.2	\$657.4	\$706.4	\$774.3

B. Reconciliation Summary:

	<u>FY 2000/2000</u>	<u>Change</u> <u>FY 2000/2001</u>
Baseline Funding	\$657.4	\$730.4
Distributed Congressional Adjustment	42.3	0.0
Undistributed Congressional Adjustment	6.7	0.0
Appropriation	706.4	0.0
Realignment to Meet Congressional Intent	0.0	0.0
Across the Board Reduction	(3.4)	0.0
Reprogramming/Transfers	8.0	0.0
Price Change	0.0	79.9
Functional Transfers	0.0	32.5
Program Changes	19.4	(68.5)
Current Estimate	\$730.4	\$774.3

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 2000 President's Budget Request	\$657.4
2.	Congressional Adjustments.....	\$49.0
	a. Distributed Adjustments.....	\$42.3
	1) Rotational Training - Funding for Air Warfare Center Range Support.....	\$6.1
	2) Rotational Training - Funding for Air Warfare Center Fiber Link.....	\$4.6
	3) Rotational Training - Utah Test and Training Range Support.....	\$11.7
	4) Rotational Training - AETC Mission Essential Equipment	\$14.0
	5) Rotational Training - AETC Range Improvements.....	\$5.9
	b. Undistributed Adjustments	\$14.7
	1) Spares.....	\$14.7
	c. General Provisions	\$-8.0
	1) Readiness/Munitions (Sec 8134, P.L. 106-79, FY2000 Appropriations Act).....	\$-8.0
	2) Spare and Repair Parts (Sec 8170, P.L. 106-79, FY2000 Appropriations Act).....	\$-17.0
	3) Spare and Repair Parts (Sec 2007, P.L. 106-31, FY1999 Emergency Supp)	\$17.0
3.	FY 2000 Appropriation.....	\$706.4
4.	Across-the-Board Reduction (Section 301, P.L. 106-113, FY2000 Consolidated Apprn Act).....	\$-3.4
5.	Reprogramming/Transfer Action.....	\$8.0
	a. P.L. 106-31, Overseas Contingency Operations Transfer Fund (Readiness/Munitions)...	\$8.0

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Air Operations Training

6. Program Increases..... \$20.1

a. Combat Air Forces (CAF) Training (FY00 PB Base, \$428.0) \$17.4

Increases are: The FY 2000 Flying Hour Program was repriced using the latest CY 1999 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 (\$39.1). Much emphasis has been placed on resumption of training in FY00 following its deferral in FY99 due to operational and funding constraints. This reemphasis requires an increase in Contractor Logistics Support (\$12.1). Decreases are: As Contractor Logistics Support is increased, some Miscellaneous Contracts are deferred for one year due to reprioritized user requirements (\$-23.5). Material Cost Recovery (MCR) funding is transferred to DPEM to reflect the actual price change increases due to the implementation of revised supply management pricing policy (\$-9.4). Civilian Pay was repriced (\$-0.9).

b. Tactical Fighter Training (Aggressor) Squadron (FY00 PB Base, \$7.7) \$1.2

Increases are: The FY 2000 Flying Hour Program was repriced using the latest CY 1999 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 (\$1.7). Material Cost Recovery (MCR) funding is transferred to DPEM to reflect the actual price change increases due to the implementation of revised supply management pricing policy (\$0.5). Decreases are: A reduction in squadron Travel and Supplies based on anticipated mission requirements (\$-1.0).

c. Air Warfare Center-Nellis Range Complex (FY00 PB Base, \$61.6) \$0.9

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Air Operations Training

Increases are: Additional civilian personnel and civilian pay repricing (\$1.6).

Decreases are: Supplies are reduced (\$-0.6) based on anticipated mission needs

Material Cost Recovery (MCR) funding is transferred to DPEM to reflect the actual

price change increases due to the implementation of revised supply management

pricing policy (\$-0.1).

d. Readiness Training, O&M (FY00 PB Base, \$66.5) \$0.6

Increases are: Repair of Non-Fly Depot Level Repairables is increased based on

anticipated mission needs (\$0.8). Decreases are: Material Cost Recovery (MCR)

funding is transferred to DPEM to reflect the actual price change increases due to the

implementation of revised supply management pricing policy (\$-0.1). Civilian Pay was

repriced (\$-0.1).

7. Program Decreases..... \$-0.7

a. Combat Air Forces Exercises and Readiness Training (FY00 PB Base, \$93.2) \$-0.7

Increases are: Contracts are increased based on anticipated mission needs (\$3.4).

Decreases are: Travel is reduced based on anticipated mission needs (\$-4.0).

Material Cost Recovery (MCR) funding is transferred to DPEM to reflect the actual

price change increases due to the implementation of revised supply management

pricing policy (\$-0.1).

8. Revised FY 2000 Estimate \$730.4

9. Price Growth..... \$79.9

10. Transfers In..... \$34.3

a. Kirtland Combat Search and Rescue Training \$34.1

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Air Operations Training

Realigns funding and manpower for Combat Search and Rescue training conducted at Kirtland AFB, NM from two programs: Airlift Operations Sub-Activity Group (\$28.2) and Rescue and Recovery Services Sub-Activity Group (\$5.9).

\$0.1

- b. Competition & 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.

\$0.1

- c. A-10/OA-10 Mission Change.....
Converts 18 active A-10s to the OA-10 mission to maintain combat required aircraft, since the Air Force has converted 2 Air National Guard units from combat-coded to training status to better support increased fighter pilot training requirements.

\$-1.8

11. Transfers Out.....

\$-1.8

- a. PACAF UH-1Ns Transfer to Operational Support Airlift (OSA).....
Realigns funding for four UH-1N helicopters flying OSA missions in Japan to the OSA program, Airlift Operations Sub-Activity Group.

\$7.0

12. Program Increases.....

\$7.0

- a. Combat Air Forces Exercises & Readiness Training (FY00 Base, \$91.5)
Following several years of constricted Air Force training due to severe operational and fiscal constraints, training programs have priority funding in FY01 to help ease critical

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Air Operations Training

training backlogs. Equipment and Supplies increase (\$6.2) to support greater demand for training, including increased pilot production. Contracts supporting this demand for training, as well as contracts in support of the EAF Battle Lab, will also increase (\$0.8).

13. Program Decreases..... \$-75.5

a. Combat Air Forces (CAF) Training (FY00 Base, \$472.7) \$-42.4

Increases are: An increase in Civilian Personnel and Civilian Pay repricing (\$5.6). Funding is provided for F-16 engine safety DLRs and consumable supplies to prevent engine failure in-flight (\$1.2). Decreases are: Flying related costs decrease. This is due to an increase in flying hours in systems (primarily F-16 and T-38) with low cost-per-flying hour factors (hours for the T-38 and F-16 increase in support of increased pilot production). However, costs associated with decreased F-15C hours (a system with a much higher cost-per-flying-hour factor) more than offset the latter increases. The F-15C flying hour change results from a reduction of Air Education and Training Command F-15C flying hours due to a consolidation of the command's F-15C flight training to 67 aircraft. The FY 2001 Flying Hour Program was also repriced using the latest CY 1999 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) (\$-38.5). The most significant changes have occurred in the costs of General Support supplies and Depot Level Repairables. Also decreasing are costs for Equipment Maintenance (\$-5.7) and Supplies (\$-5.0) supporting day-to-day training operations.

b. Air Warfare Center-Nellis Range Complex (FY00 Base, \$84.3)..... \$-24.2

Increases are: Civilian Personnel realignments and Civilian Pay repricing (\$1.6). Decreases are: Congressional funding added in FY00 was not extended into FY01 (\$-

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Air Operations Training

22.4). Consolidation of some Air Warfare Center operations and facilities under the umbrella contracts which support the Nellis Range Complex causes a decrease in supplies (\$-3.4).

\$-8.3

b. Readiness Training, O&M (FY00 Base, \$72.2)

Costs for range operations in Europe decrease as USAFE increases use of the European Instrumentation Training System. This equipment allows aircrews to complete air combat maneuvering training without the use of the emitters and systems found at training ranges. This equipment provides fighter squadrons the opportunity to complete air combat maneuvering training without the use of ranges and without deploying. This has allowed USAFE to cut back on the North Sea Air Combat Maneuvering Instrumentation contract with British Aerospace.

\$-0.6

d. Tactical Fighter Training (Aggressor) Squadron (FY00 Base, \$9.4)

Increases are: Funding for F-16 engine safety DLRs and consumable supplies to prevent engine failure in-flight (\$0.2). Decreases are: The FY 2001 Flying Hour Program was also repriced using the latest CY 1999 AF Cost Analysis Improvement Group (AFCAIG) approved cost factors which are based on the most current consumption data available (\$-0.8). 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.

\$774.3

15. FY 2001 Budget Request

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

IV. <u>Performance Criteria and Evaluation Summary:</u>	FY 1999	FY 2000	FY 2001
SQUADRONS			
F-16 (Aggressors).....	1	1	1
Training.....	13	13	13
TOTAL.....	14	14	14
PRIMARY AIRCRAFT AUTHORIZATION (PAA)			
F-16 (Aggressors).....	7	7	7
Training.....	408	402	414
TOTAL.....	415	409	421
TOTAL AIRCRAFT INVENTORY (TAI)			
F-16 (Aggressors).....	7	10	9
Training.....	451	463	463
TOTAL.....	458	473	472
AVERAGE PRIMARY AIRCRAFT INVENTORY (APAI)			
F-16 (Aggressors).....	6	6	6
Training.....	409	403	405
FLYING HOURS			
F-16 (Aggressors).....	2,232	2,734	2,744
Training.....	117,386	120,092	124,833
TOTAL.....	119,618	122,826	127,577
AVERAGE FLYING HOURS PER APAI			
F-16 (Aggressors).....	348	391	457
Training.....	287	300	311

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>				
Officer	9,431	9,431	9,840	409
Enlisted	1,422	1,510	1,549	39
	7,290	7,921	8,291	370
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	730	814	850	36
Foreign National Direct Hire	720	809	839	30
Total Direct Hire	2	4	3	-1
Foreign National Indirect Hire	722	813	842	29
	8	1	8	7
<u>Active Military Work Years (Total)</u>				
Officer	9,078	9,078	9,638	560
Enlisted	1,421	1,470	1,530	60
	7,224	7,608	8,108	500
<u>Civilian FTE Work Years (Total)</u>				
U.S. Direct Hire	750	809	861	52
Foreign National Direct Hire	740	804	853	49
Total Direct Hire	2	4	3	-1
Foreign National Indirect Hire	742	808	856	48
	8	1	5	4

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:

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE-DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE-DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
AIR OPERATIONS TRAINING	36,242	0	1,732	5,082	43,056	0	2,000	8,994	54,050
101 EXECUTIVE GENERAL SCHEDULE	98	-27	5	155	231	-14	10	-42	185
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	60	60	0	0	-60	0
107 SEPARATION INCENTIVES	36,107	-254	431	2,127	38,411	-39	575	7,851	46,798
308 TRAVEL OF PERSONS	110,512	0	-27,962	579	83,129	0	52,292	-1,606	133,815
401 DFSC FUEL	1,550	0	24	425	1,999	0	-81	192	2,110
411 ARMY MANAGED SUPPLIES/MATERIALS	518	0	-22	171	667	0	101	-65	703
412 NAVY MANAGED SUPPLIES/MATERIALS	292,671	0	12,000	-15,970	288,701	0	18,476	-30,471	276,706
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	24,326	0	1,142	5,868	31,336	0	1,410	385	33,131
415 DLA MANAGED SUPPLIES/MATERIALS	25,330	0	305	7,016	32,651	0	490	1,370	34,511
417 LOCAL PROC DWCF MANAGED SUPPL MAT	33	0	0	81	114	0	-4	127	237
502 ARMY DWCF EQUIPMENT	11	0	0	28	39	0	5	34	78
503 NAVY DWCF EQUIPMENT	571	0	22	1,297	1,890	0	119	1,865	3,874
505 AIR FORCE DWCF EQUIPMENT	554	0	25	1,234	1,813	0	79	1,823	3,715
506 DLA DWCF EQUIPMENT	3,043	0	-146	167	3,064	0	180	-166	3,078
649 AF INFO SERVICES	1	0	0	1	2	0	0	1	3
671 COMMUNICATION SERVICES(DISA)	4,014	0	101	5,765	9,880	0	1,354	2,756	13,990
703 AMC SAAM/CS EX	1,573	0	17	272	1,862	0	28	27	1,917
771 COMMERCIAL TRANSPORTATION	395	-8	19	-351	55	-2	2	155	210
901 FOREIGN NATL INDIRECT HIRE (FNIDH)	2,188	0	26	-2,152	62	0	1	-14	49
913 PURCHASED UTILITIES (NON-DWCF)	111	0	0	82	193	0	3	47	243
914 PURCHASED COMMUNICATIONS (NON-DWCF)	336	0	3	834	1,173	0	17	658	1,848
915 SUPPLIES & MATERIALS (NON-GSA)	23,693	0	285	-11,690	12,288	0	184	-7,635	4,837
920 SUPPLIES & MATERIALS (NON-DWCF)	71	0	0	22	93	0	2	140	235
921 PRINTING & REPRODUCTION	16,551	0	198	1,113	17,862	0	267	1,519	19,648
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,776	0	33	-2,720	89	0	1	-28	62
923 FACILITY MAINTENANCE BY CONTRACT	54	0	1	-13	42	0	2	-4	40
924 MEDICAL SUPPLIES	6,443	0	77	-4,061	2,459	0	37	-408	2,088
925 EQUIPMENT (NON-DWCF)	735	0	8	11,512	12,255	0	183	-154	12,284
930 OTHER DEPOT MAINT (NON-DWCF)	1,954	0	23	15	1,992	0	30	52	2,074
932 MANAGEMENT & PROFESSIONAL SUPPORT SVS	2,305	0	28	-128	2,205	0	33	-163	2,075
933 STUDIES, ANALYSES & EVALUATIONS	1,298	0	16	-27	1,286	0	19	-1	1,304
934 ENGINEERING & TECHNICAL SERVICES	122,171	0	1,463	15,800	139,435	0	2,090	-23,081	118,443
989/998 OTHER CONTRACTS	718,236	-289	-10,146	22,593	730,394	-55	79,905	-35,903	774,341
TOTAL AIR OPERATIONS TRAINING									

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:

Primary Aircraft Authorized (PAA).....	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
	168	127	131
Total Aircraft Inventory (TAI).....	177	141	143
Flying Hours.....	72,452	73,929	72,892

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):

	FY 2000				FY 2001 Estimate
	FY 1999 Actuals	Budget Request	Appropriation	Current Estimate	
A. Program Elements:					
Airborne Command Post (CINCEUR)	\$0.0	\$0.1	\$0.1	\$0.1	\$0.1
USCENTCOM - Communications	8.4	5.3	5.3	6.0	7.4
CINC C2 Initiatives	1.2	1.2	1.2	1.2	1.1
Aerspace Command and Control Agency	81.1	0.0	0.0	75.0	42.4
Overseas Air Weapon Control System	3.0	0.0	0.0	0.0	0.0
Theater Air Control System	39.9	36.8	36.8	35.9	37.4
TBM Core C2 System	25.6	20.2	20.1	19.8	22.1
Airborne Warning and Control System	154.7	125.8	121.7	119.4	133.0
Tactical Airborne Cntrl Sys	44.7	41.1	44.2	37.5	57.5
Airborne Battlefield Cmd and Cntrl Center	13.8	11.8	11.4	10.9	6.9
Deployable C3 Systems	44.4	24.1	22.1	24.8	28.5
Command Communications (TAC)	13.6	10.2	10.2	11.6	14.1
JTIDS Class 2/2H Terminal Support Activity	2.6	1.2	1.2	1.2	1.2
Theater Battle Management C4I	24.8	15.3	15.3	15.0	23.4
Electronic Warfare Integrated Reprogram	3.8	8.1	8.1	8.0	17.0
Counterdrug Tactical Air Control System	27.0	0.6	0.6	0.1	0.1
Joint Stars	60.1	105.3	110.4	110.7	148.6
Distributed Training and Exercises	10.8	4.8	4.8	4.8	7.9

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Combat Communications

	FY 2000				FY 2001 Estimate
	FY 1999 Actuals	Budget Request	Appropriation	Current Estimate	
A. Program Elements (Cont):					
Joint Tactical Comm Program	4.2	0.0	0.0	0.0	0.0
Tactical Information Program	9.3	5.9	5.9	6.0	8.5
Defense Airborne Reconnaissance Office	1.2	0.0	0.0	0.0	0.0
Tactical Terminal	3.4	4.5	4.5	4.5	3.9
Manned Reconnaissance Systems	410.0	364.8	369.0	383.2	373.1
Distributed Common Ground Systems	129.4	109.7	109.6	109.4	114.7
AF Studies and Analysis Agency	9.7	9.4	9.4	9.2	9.2
Modeling and Simulation	~~38.2~~	~~30.1~~	~~30.1~~	~~34.4~~	~~36.0~~
Total	\$1,165.1	\$936.4	\$942.0	\$1,028.6	\$1,093.9
B. Reconciliation Summary:		Change FY 2000/2000		Change FY 2000/2001	
Baseline Funding		\$936.4		\$1,028.6	
Distributed Congressional Adjustment		(2.0)		0.0	
Undistributed Congressional Adjustment		22.6		0.0	
Appropriation		957.0		0.0	
Realignment to Meet Congressional Intent		7.0		0.0	
Across the Board Reduction		(5.2)		0.0	
Reprogramming Actions		0.0		0.0	
Price Change		0.0		71.9	
Functional Transfers		0.0		22.4	
Program Changes		~~69.8~~		(29.0)	
Current Estimate		\$1,028.6		\$1,093.8	

AIR FORCE

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

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

1.	FY 2000 President's Budget Request		\$936.4
2.	Congressional Adjustments.....		\$20.6
a.	Distributed Adjustments.....		
1)	Communications, Other Contracts	\$-2.0	
b.	Undistributed Congressional Adjustments.....		
1)	Contract Advisory and Assistance Services	\$-0.5	
2)	Spares	\$8.1	
3)	Depot Maintenance - Rivet Joint #15-16/Cobra Ball 3 (from SubActivity Group Depot Maintenance (BA01)).....	\$15.0	
c.	General Provision.....	\$0.0	
1)	Spares and Repair Parts (Sec 8170, PL 106-79 FY 2000 Appropriations Act)	\$-11.0	
2)	Spares and Repair Parts (Sec 2007, PL 106-31 FY 1999 Appropriations Act)	\$11.0	
3.	FY 2000 Appropriation.....		\$957.0
4.	Realignment to Meet Congressional Intent.....		\$7.0
a.	Battlelabs (from SubActivity Group Primary Combat Forces)	\$4.0	
b.	Power Scene (from SubActivity Group Other Combat Ops Support Programs)	\$3.0	
5.	Across-the-board reduction (Section 301, P.L. 106-113, FY 2000 Consolidated Apprm Act).....		\$-5.2

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Combat Communications

6.	Program Increases.....		\$81.3
a.	Aerospace Command & Control Agency (FY00 PB Base, \$0.0).....	\$75.9	
	Funds support integration of Intelligence, Surveillance, and Reconnaissance (ISR) capabilities across the Air Force to include professional training of command and control personnel, and operation of a cadre of professional wargame controllers. Also funds FY00 Joint Expeditionary Force Experiments combining live-play and simulations in a warfighting environment.		
b.	Deployable C3 Systems (FY00 PB Base, \$24.1)	\$3.2	
	Funds reengineering of the TRC-170 microwave radio transmission systems, which carry voice and data communications within deployed areas of responsibility.		
c.	Command Communications (FY00 PB Base, \$10.2).....	\$1.5	
	Increase reflects the impact of competition decisions on actual contract awards for base level communication squadrons and long haul communication programs.		
d.	US Central Command - Communications (FY00 PB Base, \$5.3).....	\$0.7	
	Funds increase in conjunction with unit commander's alignment of funds to fully support data processing services requirements.		
7.	Program Decreases.....		\$-11.5
a.	TAC Airborne Control System (FY00 PB Base, \$41.1)	\$-6.6	
	Funds: 1) realignment of general support supplies to fully sustain command requirements, and 2) reprice of the FY 2000 Flying Hour Program using the latest CY 1999 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).		

AIR FORCE

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

b.	USAF Modeling and Simulation (FY00 PB Base, \$30.1)	\$-1.9
	Net funding decrease is a combination of reductions in contract system administrators and training courses offset by increases in software maintenance and sustainment of models supporting USAF and Joint exercises.	
c.	Airborne Warning & Control System (FY00 PB Base, \$125.8)	\$-1.9
	The FY 2000 Flying Hour Program was repriced to reflect the latest CY 1999 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.	
d.	Counterdrug Tactical Air Control System (FY00 PB Base, \$0.6)	\$-0.6
	Realignment of civilian pay funds to match actual end strength requirements.	
e.	Theater Air Control System (FY00 PB Base, \$36.8)	\$-0.5
	Decrease is due to a reduction for maintenance of computer equipment.	
8.	Revised FY 2000 Estimate	\$1,028.6
9.	Price Growth	\$71.9
10.	Transfers In	\$28.3
a.	A/OA-10 Conversion	\$15.9
	Converts 30 OA-10s to an active A-10 mission to maintain combat required aircraft, since the Air Force has converted 2 Air National Guard units from combat-coded to	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Combat Communications

training status to better support increased fighter pilot training requirements. Transfer from Primary Combat Forces.

\$6.3

- b. Engineering and Installation Realignment
Transfer caused by reengineering effort for the 38th Engineering and Installation Wing to provide installation and engineering services via centrally managed contract, thus allowing commanders the ability to procure commercially available E&I services. Transfers from multiple programs.

\$4.7

- c. Competition and Privatization
This is a transfer into multiple programs 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.

\$1.4

- d. Distributed Common Ground Systems.....
Transfers the USAFE Deployable Ground Station (DGS) from the Combat Air Intelligence Systems Activities program to properly align USAFE DGS with other Ground Stations in the Air Force inventory (+\$2.7 Eagle Vision transfer). Funds O&M to maintain the Wide Area Network (WAN) to help manage imagery and signal intelligence programs (+\$1.0 DCGS PEDS WAN transfer). Additionally, realigns funds for the CENTCOM C-135 DV aircraft to ensure broader Air Mobility perspective and to achieve better economies of scale (-\$2.3 CENTCOM CINC Support transfer).

\$-5.9

11. Transfers Out.....

\$-5.0

- a. Joint Expeditionary Force Experiments (JEFX)

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Combat Communications

Funds are transferred to Air Force RDT&E to be consistent with the inherent nature of the activity.

AIR FORCE

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Detail by Subactivity Group: Combat Communications

b.	Combat Intelligence Systems-Automatic Associator (CIS-AA) Realignment	\$-0.9
	Funds are transferred to Combat Air Intelligence Systems Activities to centrally manage training and maintenance of all equipment including Combat Intelligence Systems-Automatic Associator computer terminals.	
12.	Program Increases.....	\$54.5
a.	Joint Stars (FY00 Base, \$110.7)	\$28.9
	Program growth supports additional OPTEMPO and force structure changes as the E-8C aircraft inventory increases from 10 to 12 in FY 2001. Increases are for fuel, supplies, Depot Level Repairables, Contractor Logistics Support (CLS), and miscellaneous contract Services. Also included is a reprieve for the FY 2001 Flying Hour Program using the latest CY 1999 AF Cost Analysis Improvement Group (AFCAIG) approved cost factors which are based on the most current consumption data available. This is offset by a return to a normal funding level after a one-time Congressional add in FY00 for spares.	
b.	Electronic Warfare Integrated Program (FY00 Base, \$8.0)	\$8.9
	Increased resources are required to fund a major shortfall in F-16/A-10 survivability by replacing obsolete Electronic Attack (EA) pod components. Additionally, sustaining engineering contracts increase to support system mission capability assessments for ALQ-131 EA pods.	
c.	Distributed Training and Exercises (FY00 Base, \$4.8)	\$3.0
	Program supports increased Air Force involvement in Global Engagement wargames and exercises to include preparation of courses and materials, travel of training teams, and contractor support for digital simulations and post-wargame analysis.	

AIR FORCE

Operation and Maintenance, Active Forces

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Detail by Subactivity Group: Combat Communications

d.	Deployable C3 Systems (FY00 Base, \$24.8)	\$2.9
	Increase funds added contract costs to support beddown and sustainment of new theater deployable communication (TDC) systems. Cost drivers are TDC training and AEF support.	
e.	Tactical Information Program (FY00 Base, \$6.0)	\$2.3
	Funding increase per classified intelligence direction from DoD. Details will be provided upon request.	
f.	Distributed Common Ground Systems (FY00 Base, \$109.7)	\$2.2
	Increase attributed to a realignment of funds to consolidate all commercial satellite imagery (CSI) activities. Funds equipment, imagery purchases and contractor support for CSI to include deployable direct commercial downlink capabilities allowing for more frequent update of training range imagery.	
g.	Theater Battle Management C4I (FY00 Base, \$15.0)	\$1.9
	Increase in funding for Deliberate and Crisis Action Planning and Execution System (DCAPES) software maintenance.	
h.	Theater Battle Management Core C2 System (FY00 Base, \$19.8)	\$1.8
	Funds contract systems administration and engineering support services required for Contingency Theater Automated Planning System.	
i.	Command Communications (FY00 Base, \$11.6)	\$1.3
	Increased funding in commercial communications systems is required to prevent degradation of theater base level communication and information infrastructure to include LAN and WAN networks replacing aging infrastructure.	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Combat Communications

j.	US CENTCOM Communications (FY00 Base, \$6.0)	\$1.2
	Funds communication support to HQ USCENTCOM. Establishes commercial communication infrastructure critical to the 7,000 mile connection between the deployed HQ at Qatar and HQ CENTCOM at MacDill AFB, FL.	
k.	Modeling and Simulation (FY00 Base, \$34.4)	\$0.1
	Net funding increases for 1) AF Modeling & Simulation software in support of National Air and Space Warfighter Model, AF Suite of Models, and Joint Command and Control Warfare Simulation System, 2) support of MAJCOM's wargaming and simulation centers in Germany, Korea, and Florida. This is offset by a return to a normal funding level after a one-time Congressional adds in FY00 for Power Scene and Battlelabs.	
13.	Program Decreases.	\$-83.5
a.	Manned Reconnaissance Systems (FY00 Base, \$383.2)	\$-34.2
	Reflects savings due to 1) the cancellation of U-2 Joint SIGINT sensors and consolidation of operations at three overseas locations, 2) reduction in RC-135V/W flying program by 1,000 hours, and 3) consolidation of the U-2 wet film ground stations into one program to improve management and increase economies of scale. Additionally, reflects a return to a normal funding level after a one-time increase in FY00 for spares and Depot Maintenance (Rivet Joint #15-16/Cobra Ball 3).	
b.	Aerospace Command & Control Agency (FY00 Base, \$75.0)	\$-28.0
	Reflects a return to a normal funding level after a one-time increase in FY00 for JEFX.	
c.	Airborne Warning & Control System (FY00 Base, \$119.4)	\$-10.7

AIR FORCE

Operation and Maintenance, Active Forces

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Activity Group: Air Operations

Detail by Subactivity Group: Combat Communications

Overall net decrease represents: 1) increased contractor personnel in AWACS flight crew training to relieve PERSTEMPO, 2) increases reflected from a return to a normal funding level after a one-time increase in FY00 for spares, and 3) a reduction to E-3 AWACS flying program by 890 hours to include increases for fuel, supplies, Depot Level Repairable, Contractor Logistics Support (CLS), and miscellaneous contract services. Also included is a reprieve for the FY 2001 Flying Hour Program to reflect the latest CY 1999 AF Cost Analysis Improvement Group (AFCAIG) approved cost factors which are based on the most current consumption data available.

d.	Airborne Battlefield Command & Control System (FY00 Base, \$10.9)	\$-5.9
	Program reduction for logistics support, contracts, and supplies with a decrease in flying hours by 1,644 hours associated with the future divestiture of the EC-130E aircraft.	
e.	TAC Airborne Control System (FY00 Base, \$37.5)	\$-3.3
	Decreases reflects a return to a normal funding level after a one-time increase in FY00 for spares.	
f.	Competition and Privatization Savings	\$-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.	
g.	Theater Air Control System (FY00 Base, \$35.9)	\$-0.5
	Reduction reflects restructure of Air Control Squadron's physical and electronic areas of responsibility for planning and executing theater air operations, supporting AEF Rapid Response.	
14.	FY 2001 Budget Request	\$1,093.9

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	32	32	32
OA-10	75	67	67
EC-130E	7	7	7
E-8C	6	6	10
RC-135U	2	2	2
RC-135V/W	12	12	12
TC-135W	2	2	2
U2S	26	26	26
T-38A	13	13	13
TOTAL	173	167	171

TOTAL AIRCRAFT INVENTORY (TAI)

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
E-3	32	32	32
TC-18A	2	2	2
OA-10	75	67	67
EC-130E	7	7	7
E-8C	5	10	12
TE-8A	1	1	1
RC-135U	2	2	2
RC-135V/W	16	16	16
TC-135W	2	2	2
U2S	35	35	35
T-38A	13	13	13
TOTAL	190	187	189

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

<u>AVERAGE PRIMARY AIRCRAFT INVENTORY (APAI)</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
E-3	28	28	28
OA-10	85	36	36
EC-130E	6	6	6
E-8C	5	8	10
RC-135U	2	2	2
RC-135V/W	10	12	12
TC-135W	1	1	1
U2S	29	29	29
T-38A	<u>10</u>	<u>10</u>	<u>10</u>
TOTAL	176	132	134

<u>FLYING HOURS</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
E-3	18,842	22,344	21,454
OA-10	26,192	25,120	26,129
EC-130E/H	4,881	4,101	2,457
E-8C	3,327	5,580	7,068
RC-135U	980	686	686
RC-135V/W	11,010	10,968	9,968
TC-135W	930	1,080	1,080
T-38A	<u>4,167</u>	<u>4,050</u>	<u>4,050</u>
TOTAL	70,329	73,929	72,892

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>	20,9367	20,936	20,916	-20
Officer	3,076	3,088	3,095	+7
Enlisted	18,461	17,848	17,821	-27
<u>Civilian End Strength (Total)</u>	490	572	573	1
U.S. Direct Hire	488	566	567	1
Foreign National Direct Hire	1	1	1	0
Total Direct Hire	489 567	567	568	1
Foreign National Indirect Hire	1	5	5	0
<u>Active Military Average Strength (Total)</u>	21,284	21,261	20,939	-322
Officer	3,060	3,091	3,097	6
Enlisted	18,244	18,170	17,842	-328
<u>Civilian FTEs (Total)</u>	56,98443	584	574	-10
U.S. Direct Hire	541	578	568	-10
Foreign National Direct Hire	1	1	1	0
Total Direct Hire	542	56979	569	-10
Foreign National Indirect Hire	1	5	5	0

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

VI. OP-32 Line Items:

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
COMBAT COMMUNICATIONS									
101 EXECUTIVE GENERAL SCHEDULE	32,057	0	1,556	576	34,189	0	1,564	-1,879	33,874
104 FOREIGN NATIONAL DIRECT HIRE (FNDR)	20	0	1	-14	7	0	0	0	7
107 SEPARATION INCENTIVES	-6	0	0	216	210	0	0	0	933
308 TRAVEL OF PERSONS	62,292	-61	743	-51,103	11,871	-6	175	15,756	27,796
401 DFSC FUEL	84,444	0	-21,366	14,175	77,253	0	48,594	-15,699	110,148
411 ARMY MANAGED SUPPLIES/MATERIALS	1,106	0	15	156	1,277	0	-52	12	1,237
412 NAVY MANAGED SUPPLIES/MATERIALS	368	0	-13	70	425	0	66	-79	412
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	101,062	0	4,143	42,497	147,702	0	9,452	-6,350	150,804
415 DLA MANAGED SUPPLIES/MATERIALS	17,411	0	816	1,887	20,114	0	902	-831	20,185
417 LOCAL PROC DWCF MANAGED SUPPL MAT	18,097	0	219	2,604	20,920	0	312	-1,016	20,216
502 ARMY DWCF EQUIPMENT	159	0	1	8	168	0	-5	52	215
503 NAVY DWCF EQUIPMENT	53	0	0	-1	52	0	6	14	72
505 AIR FORCE DWCF EQUIPMENT	2,621	0	106	453	3,180	0	202	3,522	140
506 DLA DWCF EQUIPMENT	2,512	0	119	253	2,884	0	128	369	3,381
671 COMMUNICATION SERVICES(DISA)	11,296	2	1,830	-5,085	8,043	0	-33	882	8,892
703 AMC SAAM/JCS EX	2,838	0	71	-2,103	806	0	111	-110	807
771 COMMERCIAL TRANSPORTATION	742	0	8	-335	415	0	6	-18	403
901 FOREIGN NATL INDIRECT HIRE (FNDR)	0	0	0	191	191	-9	7	-12	177
913 PURCHASED UTILITIES (NON-DWCF)	35	0	0	601	636	0	9	-44	601
914 PURCHASED COMMUNICATIONS (NON-DWCF)	3,474	0	39	751	4,264	0	60	-652	3,672
915 RENTS (NON-GSA)	1,011	0	12	-269	754	0	10	-31	733
920 SUPPLIES & MATERIALS (NON-DWCF)	43,195	-5	512	-39,227	4,475	-7	65	126	4,659
921 PRINTING & REPRODUCTION	141	0	1	-130	12	0	1	-1	12
922 EQUIPMENT MAINTENANCE BY CONTRACT	16,983	-2	203	44,399	61,583	-1	921	-37,498	25,005
923 FACILITY MAINTENANCE BY CONTRACT	3,324	0	39	-2,460	903	0	14	-21	896
924 MEDICAL SUPPLIES	84	0	1	-64	21	0	1	-4	18
925 EQUIPMENT (NON-DWCF)	302,688	-4	357	-23,612	7,009	-1	103	627	7,738
930 OTHER DEPOT MAINT (NON-DWCF)	354,710	0	4,256	-62,045	296,921	0	4,455	1,324	302,700
932 MANAGEMENT & PROFESSIONAL SUPPORT SVS	14,728	0	177	110	15,015	0	225	394	15,634
933 STUDIES, ANALYSES & EVALUATIONS	17,376	0	209	-967	16,618	0	249	-1,232	15,635
934 ENGINEERING & TECHNICAL SERVICES	9,782	0	117	-205	9,694	0	145	-10	9,830
989 OTHER CONTRACTS	328,992	-12	3,936	-58,788	274,128	-18	4,111	20,989	299,210
998 OTHER COSTS	3,895	0	47	2,937	6,879	0	102	17,519	24,500
TOTAL COMBAT COMMUNICATIONS	1,165,070	-82	-1,845	-134,524	1,028,619	-42	71,907	-6,560	1,093,924

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) encompasses funding for organic, contract and interservice depot level maintenance requirements purchased from the Depot Maintenance Activity Group (DMAG). DPEM funds eight different commodities. Aircraft: primarily aircraft Programmed Depot Maintenance (PDM) and air damage repair; Engine: overhauls and repairs of aircraft and missile engines; Missiles: overhaul of missile systems such as Minuteman, Peacekeeper, and air launched cruise missiles; Other major end items (OMED): overhauls and repairs of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment and common support equipment (avionics/electronic warfare test stations, borescopes, and Non-Destructive Inspection (NDI) equipment, etc.); Software: correcting deficiencies in embedded weapon system software; Non-Working Capital Fund Exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets, etc; Area and Base Support (ABM): providing support to areas and bases beyond their normal capabilities such as PMEL calibration support; and Storage: maintenance of assets removed from active inventories.

In this subactivity group DPEM supports the readiness of the Air Force's front line operating weapons systems. These assets, which provide the United States with a viable deterrent posture, include fighter and bomber aircraft such as the F-15, F-16, F-117, A-10, B-1, B-2, and B52; conventional and strategic missiles to include the Peacekeeper and Minuteman Intercontinental Ballistic Missiles (ICBMs), and the bomber force's Air Launched Cruise Missiles (ALCM) and Conventional Air Launched Cruise Missiles (CALCM). Other areas of funding include space forces, command, control, communication, and Intel assets.

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

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

	<u>FY 2000</u>				
	FY 1999 Actuals	Budget Request	Appropriation	Current Estimate	FY2001 Estimate
A. Program Elements:					
Operating Forces	\$1,094.9	\$1,096.9	\$1,132.3	\$1,172.4	\$1,341.2
		Change		Change	
		<u>FY 2000/2000</u>		<u>FY 2000/2001</u>	
B. Reconciliation Summary:					
Baseline Funding		\$1,096.9		\$1,172.4	
Distributed Congressional Adjustment		\$20.5		\$0.0	
Undistributed Congressional Adjustment		\$0.0		\$0.0	
Appropriation		\$1,117.3		\$0.0	
Realignment to Meet Congressional Intent		\$25.0		\$0.0	
Across the Board Reduction		\$0.0		\$0.0	
Reprogramming/Transfers		\$23.9		\$0.0	
Price Change		0.0		80.3	
Functional Transfers		(30.6)		(7.4)	
Program Changes		~~36.8~~		~~95.8~~	
Current Estimate		\$1,172.4		\$1,341.2	

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 (\$s in Millions):

1.	FY 2000 President's Budget Request		\$1,096.9
2.	Congressional Adjustments.....		\$20.5
	a. Distributed Adjustments.....	\$20.5	
	1) Depot Maintenance.....	\$20.0	
	2) Simulations/Reengineering	\$1.0	
	3) Global C3I Early Warning.....	\$- 0.5	
	b. General Provisions	0.0	
	1) Depot Maintenance (Sec 8169, PL 106-79 FY 2000 Appropriations Act).....	\$-72.6	
	2) Depot Maintenance (Sec 2008, PL 106-31 FY 1999 Emergency Supplemental).....	\$72.6	
3.	FY 2000 Appropriation.....		\$1,117.4
4.	Realignment to Meet Congressional Intent.....		\$25.0
	a. B-52 Attrition Reserve	\$25.0	
5.	Functional Transfers		\$-30.6
	a. Total System Performance Responsibility (TSPR) Realignment.....	\$-30.6	
	Resources realigned from Depot Purchased Equipment Maintenance (DPEM) into		
	Primary Combat Weapons Subactivity Group, other purchased services in accordance		
	with the consolidation of multiple categories of workload under a single TSPR missile		
	maintenance contract		

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Depot Maintenance

6.	Reprogramming/Transfer Action.....	\$23.9
	a. Depot Maintenance (Sec 2008, P.L. 106-31, FY 1999 Emergency Supplemental)	\$23.9
7.	Program Increases.....	\$41.8
	a. Material Cost Recovery (MCR)	\$35.0
	A change to the Air Force's reparable spares pricing policy more accurately distributes the cost of replacing condemned items between depot and unit-level maintenance activities. Funding is transferred to DPEM to pay for the resulting increase in depot maintenance prices.	
	b. Realignment of funds from BA-2 to BA-1 for 6 F-16 F110 engine overhauls	\$5.1
	c. AGM-129a Program.....	\$1.7
	Corrects corrosion problem on AGM-129a, Air Cruise Missiles, fuel cell. Accelerates AGM-129a F112 engine inspections to prevent future backlogs that would accumulate because of the engine's extension of service life that began in FY 99.	
8.	Program Decreases.....	\$-5.1
	a. AN/MST-T1A Program.....	\$-1.6
	AN/MST-T1A, Multiple Threat Emitter System maintenance responsibility is transferred to the United Kingdom.	
	b. Shelter Field Supportability	\$-1.6
	Shelter field supportability for AN/TCS-147 Joint Tactical Information Distribution System reduced. This transition from Sacramento Air Logistics Center to Tobyhanna Army Depot is progressing slower than programmed.	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Depot Maintenance

c.	T-56 Program..... Increased reliability of T56 engines reduced projected overhauls by two.	\$-1.0	
d.	F-100 Program..... Overhaul of one less F-100 engine due to decreased F-16 flying hours.	\$-0.9	
9.	Revised FY 2000 Estimate		\$1,172.4
10.	Price Changes		\$80.3
11.	Transfers Out.....		\$-7.4
a.	Disability Compensation (to SubActivity Group Personnel Programs)..... This transfer represents an adjustment in the Working Capital Fund rates. Customers will no longer be charged for disability compensation costs. The Operation and Maintenance funds will now provide reimbursements to DoL for all disability compensation claims resulting from duty-related injury or death of Air Force civilian employees	\$-7.4	
12.	Program Growth.....		\$125.2
a.	F-16 Program..... Twenty additional engine overhauls are required. They are reaching their structural integration life limit inspection point (\$26.1M). Integration of GPS software (\$1.1M), and Wind Corrected Munitions Dispenser software (\$1.1M) will increase the accuracy of weapon dispenser munitions. LANTIRN software maintenance required to maintain its performance characteristics (\$3.5M).	\$31.8	
b.	B-2 Program		\$25.5

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Depot Maintenance

One additional aircraft PDM will be required. Aircraft is reaching programmed depot maintenance period. (\$21.3M) Two additional engine overhauls are required. The engines are reaching their structural integration life limit inspection point. (\$4.2M)

\$16.1

c. B-1 Program

Twelve additional engine overhauls are required. The engines have reached their Total Accumulated Cycles inspection point (\$13.0M). One additional B-1 aircraft PDM is required. The aircraft has reached its programmed depot maintenance period (\$3.1M).

\$11.1

d. C-130 Program

Ten additional T-56 engines require overhaul (\$6.8M). ALQ-172 electronic countermeasure prime mission software to be integrated in FY01. It provides the MC-130 aircraft with protection against airborne and ground based fire control radar systems and associated missiles (\$4.3M).

\$5.4

e. A-10 Program.....

Overhaul of four TF-34 engines are required (\$2.1M). Aircraft require plastic media blast and paint, flight control bell crank refurbishment, and center wing panel repairs (\$1.6M). Software updates are required for the ADA computer language used on the aircraft and Common Missile Warning System (CMWS) integration (\$1.7M). CMWS provides advanced infrared countermeasure protection by locating approaching threats, such as missiles.

\$5.2

f. Other Maintenance

Overhaul all hushhouses with rapid response emergency repair kits (2.4M). Overhaul of support equipment. Additional equipment scheduled for repairs includes: 30 refuelers, 25 Deicers, 3 fire trucks, 3 vacuum sweepers, 2 25K loaders, and 2 40K loaders (2.8M).

\$12.8

g. E-3 Program.....

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Depot Maintenance

One additional aircraft will require a PDM in FY01. The aircraft is reaching its programmed depot maintenance period (\$4.1M). Nineteen additional engine overhauls are required. Engines are reaching their structural integration life inspection point. (\$8.7M)

h.	Standoff Attack Weapon..... AGM-130 software updates that integrates configuration changes with existing software. Integration changes include midcourse guidance capability, a new seeker and autoprocessor.	\$2.2
i.	Defensive Support Program (DSP)..... PDM on one Mobile Ground Station (MGS) deployable unit. MGD PDM includes the overhaul of 13 special support vehicles.	\$1.8
j.	Analytical Condition Inspections (ACI)..... Increased ACIs are required on 12 extremely high frequency antenna support shelters. Inspection data needed to verify engineering trends predicting future failures.	\$1.2
k.	F-15 Program..... Four additional aircraft PDMs required. The aircraft are reaching their programmed depot maintenance period (\$5.6M) Four additional engine overhauls are required. The engines are reaching their structural integration life inspection point (\$4.1M)	\$9.7
l.	F-15E Program..... Two additional aircraft PDMs are required. The aircraft are reaching their programmed depot maintenance period.	\$2.4
13.	Program Decreases.....	\$-29.3
a.	B-52 Program.....	\$-25.0

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Depot Maintenance

Decrease due to one-time Congressional adjustment received in FY 2000 for B-52 attrition reserve.

\$-3.2

b. Theater Air Control.....
One less TPS-75 and one less TYQ-33 radar units are scheduled for overhaul.

\$-1.1

c. AIM 9 Program.....
AIM 9M missile repair requirement reduced as new AIM-9X missile is brought on line.

\$1,341.2

14. FY 2001 Budget Request

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

III. Performance Criteria and Evaluation Summary:

		<u>FY 1999 Actual</u>				<u>FY 2000 Estimate</u>			
		<u>Total Requirement</u>				<u>Total Requirement</u>			
		<u>Unfunded</u>		<u>Deferred</u>		<u>Unfunded</u>		<u>Deferred</u>	
				<u>Total</u>				<u>Total</u>	

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

III. Performance Criteria and Evaluation Summary: (cont.)

		<u>FY 2001 Estimate</u>					
		Total Requirement					
		Funded		Unfunded Deferred		Total	
		Executable		Unexecutable			
		Units	\$M	Units	\$M	Units	\$M
Aircraft							
Aircraft	171	\$416.6	0	\$0.0	0	\$0.0	171 \$416.6
Engines	649	316.8	6	18.6	0	0.0	655 335.4
Other							
Missiles		46.2		2.9		0.0	49.1
Software		333.7		17.5		0.0	351.2
OMEI		111.4		7.0		0.0	118.4
NWCF Exchangeables		113.1		5.8		0.0	118.9
Other Maintenance							
Area Base Mfg		3.2		0.4		0.0	3.6
Storage		0.2		0.0		0.0	0.2
Total	820	\$1341.2	6	\$52.2	0	\$0.0	826 \$1393.4

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

IV. OP-32 Line Items:

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
DEPOT MAINTENANCE									
661 AF DEPOT MAINTENANCE - ORGANIC	550,797	0	-36,352	128,079	642,524	0	80,329	42,854	765,707
662 AF DEPOT MAINT CONTRACT	544,124	0	0	-14,288	529,836	0	0	45,681	575,517
TOTAL DEPOT MAINTENANCE	1,094,921	0	-36,352	113,791	1,172,360	0	80,329	88,535	1,341,224

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.

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:

FY 1999 FY 2000 FY 2001

Bases..... 37 36

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. Program Elements:	FY 2000				FY2001 Estimate
	FY 1999 Actuals	Budget Request	Appropriation	Current Estimate	
Minor Construction	\$34.6	\$4.5	\$26.1	\$25.6	\$26.4
Real Property Maintenance	706.2	562.7	696.8	681.4	700.0
Demolition	4.9	10.4	10.4	10.2	13.4
Total	\$745.7	\$577.6	\$733.3	\$717.2	\$739.8
B. <u>Reconciliation Summary:</u>	Change		Change		
	FY 2000/2000		FY 2000/2001		
Baseline Funding	\$577.6		\$717.2		
Distributed Congressional Adjustment	0.0		0.0		
Undistributed Congressional Adjustment	155.7		0.0		
Appropriation	733.3		0.0		
Realignment to Meet Congressional Intent	9.9		0.0		
Across the Board Reduction	-7.8		0.0		
Reprogramming/Transfers	0.0		0.0		
Price Change	0.0		21.8		
Functional Transfers	0.0		7.4		
Program Changes	-18.2		-6.6		
Current Estimate	\$717.2		\$739.8		

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

<u>C. Reconciliation of Increases and Decreases (\$s in Millions):</u>			
1.	FY 2000 President's Budget Request		\$577.6
2.	Congressional Adjustments.....		155.7
	a. Undistributed Adjustments	\$156.7	
	1) RPM Transfer (from Quality of Life, Defense).....	\$156.7	
	b. General Provisions	\$-1.0	
	1) SEC 8100 Civilian Pay.....	\$-1.0	
3.	FY 2000 Appropriation.....		\$733.3
4.	Realignment to Meet Congressional Intent.....		\$9.9
	a. Eielson Utilidor.....	\$9.9	
5.	Across-the-board reduction (Section 301, P.L. 106-113,FY2000 Consolidated Apprm Act).....		\$-7.8
6.	Program Decreases.		\$-18.2
	a. Civilian Pay Adjustment	\$-6.9	
	This decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY99 locality pay.		

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Real Property Maintenance

b.	Real Property Maintenance	\$-11.3
	RPM is funded at the Preventive Maintenance Level (PML) required to accomplish day-to-day recurring maintenance required to continue the existing life cycle of real property facilities and infrastructure. Any funding less than PML will severely impact mission execution. This funding level reflects the Air Force's decision of how best to meet increased operational mission requirements while sustaining austere level of facility maintenance and repair. This decrease does not reflect a decline in requirements which will be deferred to future years.	
7.	Revised FY 2000 Estimate	\$717.2
8.	Price Growth	\$21.8
9.	Transfers In	\$7.4
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.	\$7.4
10.	Program Decreases.....	\$-6.6
a.	Competition and Privatization Savings.....	\$-2.9

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Real Property Maintenance

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.

\$-3.7

- b. 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 2001 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.

11. FY 2001 Budget Request \$739.8

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:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<u>Maintenance and Repair (\$000)</u>			
Buildings (KSF)	706,220	681,442	699,971
Pavements (KSY)	173,401	174,390	173,173
Land (AC)	171,201	171,378	171,079
Railroad Trackage (KLF)	6,709,014	6,699,574	6,694,542
Recurring Maintenance (\$000)	734	733	733
Major Repair (\$000)	267,869	258,471	265,499
	438,351	422,971	434,472
<u>Minor Construction (\$000)</u>	34,576	22,567	26,403
Number of Proje cts.	216	160	165
<u>Demolition (\$000)</u>	4,936	10,217	13,433
<u>Administration and Support</u>			
Planning and Design Funds	33,105	31,398	32,261

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:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>				
Officer	2,510	2,306	2,306	-204
Enlisted	262	117	115	-2
	4,867	2,393	2,191	-202
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	5,221	4,359	4,391	32
Foreign National Direct Hire	2,846	2,410	2,530	120
Total Direct Hire	513	312	301	-11
	3,359	2,722	2,831	-109
Foreign National Indirect Hire	1,862	1,637	1,560	-77
<u>Active Military Work Years (Total)</u>				
	5,110		2,410	-1,411
		3,821		
Officer	265	190	117	-73
Enlisted	4,845	3,631	2,293	-1,338
<u>Civilian Work Years (Total)</u>				
U.S. Direct Hire	5,090	4,573	4,374	-199
Foreign National Direct Hire	2,715	2,551	2,469	-82
Total Direct Hire	516	354	307	-47
	2,905	2,905	2,776	-129
Foreign National Indirect Hire	1,859	1,668	1,598	-70

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

VI. OP-32 Line Items:

SAG 011R	REAL PROPERTY MAINTENANCE	FY 1999 ACTUAL	FOREIGN CURRENCY		PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY		PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
			RATE DIFF	RATE DIFF				RATE DIFF	RATE DIFF			
101	EXECUTIVE GENERAL SCHEDULE	128,894	0	0	6,001	-20,986	113,909	0	0	5,207	-259	118,857
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	12,227	-15	595	5,291	18,098	18,098	-59	-59	737	-3,258	15,518
107	SEPARATION INCENTIVES	524	0	0	10,820	11,344	11,344	0	0	0	-11,194	150
110	UNEMPLOYMENT COMP	286	0	0	0	-286	0	0	0	0	0	0
111	DISABILITY COMP	16	0	0	0	-16	0	0	0	0	0	0
308	TRAVEL OF PERSONS	7,072	-135	82	-4,279	2,740	2,740	-5	-5	42	695	3,472
401	DFSC FUEL	2,176	0	-550	1,091	2,717	2,717	0	0	1,709	771	5,197
411	ARMY MANAGED SUPPLIES/MATERIALS	351	0	5	381	737	737	0	-30	737	55	762
412	NAVY MANAGED SUPPLIES/MATERIALS	116	0	-4	134	246	246	0	134	38	-31	253
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,767	0	72	-440	1,399	1,399	0	90	90	9	1,498
415	DLA MANAGED SUPPLIES/MATERIALS	5,534	0	259	5,770	11,563	11,563	0	520	520	-145	11,938
417	LOCAL PROC DWCF MANAGED SUPPL MAT	5,739	0	68	6,240	12,047	12,047	-133	-133	180	338	12,432
502	ARMY DWCF EQUIPMENT	104	0	1	161	266	266	0	-12	266	37	291
503	NAVY DWCF EQUIPMENT	35	0	-1	54	88	88	0	13	88	-4	97
505	AIR FORCE DWCF EQUIPMENT	1,693	0	69	2,592	4,354	4,354	0	279	4,354	104	4,737
506	DLA DWCF EQUIPMENT	1,624	0	78	2,476	4,178	4,178	0	188	188	179	4,545
671	COMMUNICATION SERVICES(DISA)	47	0	8	-55	0	0	0	0	0	0	0
703	AMC SAAM/JCS EX	0	0	0	0	0	0	0	0	0	13	13
708	MSC CHARTED CARGO	6	0	1	-7	0	0	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	85	0	1	163	249	249	0	4	29	29	282
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	24,205	-749	1,162	-1,426	23,192	23,192	-1,185	-1,185	902	-5,323	17,586
914	PURCHASED COMMUNICATIONS (NON-DWCF)	8	0	0	-3	5	5	0	0	0	1	6
915	RENTS (NON-GSA)	2,920	-2	33	647	3,598	3,598	-2	-2	54	-381	3,269
920	SUPPLIES & MATERIALS (NON-DWCF)	110,256	280	1,324	-34,956	76,904	76,904	-16	-16	1,152	-363	77,677
921	PRINTING & REPRODUCTION	58	0	0	-33	25	25	0	0	1	0	26
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,098	-2	25	148	2,269	2,269	-5	-5	33	-17	2,280
923	FACILITY MAINTENANCE BY CONTRACT	341,921	811	4,102	-53,525	293,309	293,309	-312	-312	4,401	40,765	338,163
924	MEDICAL SUPPLIES	10	0	0	5	15	15	0	0	1	16	32
925	EQUIPMENT (NON-DWCF)	5,401	0	65	-3,092	2,374	2,374	0	36	36	1,134	3,544
926	OTHER OVERSEAS PURCHASES	24,310	-8,622	8,436	637	24,761	24,761	0	8,592	8,592	-9,128	24,225
989/998	OTHER CONTRACTS	66,249	107	796	39,687	106,839	106,839	-2,218	-2,218	1,625	-13,289	92,957
	TOTAL REAL PROPERTY MAINTENANCE	745,732	-8,327	22,628	-42,807	717,226	717,226	-3,935	-3,935	25,762	754	739,807

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). 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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Bases.....		37	36
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 1999 Actuals	FY 2000		FY 2001 Estimate
		Budget Request	Appropriation	
Child Development Centers	\$43.4	\$49.1	\$49.1	\$59.2
Family Support Centers	16.2	21.7	21.7	22.9
Environmental Conservation	22.1	20.2	20.2	22.4
Pollution Prevention	15.4	22.2	22.2	35.5
Environmental Compliance	103.3	121.3	121.3	131.5
Real Property Services	445.3	454.9	454.9	452.4
Visual Information Activities	6.6	4.5	4.5	6.0
Base Communications	165.3	110.8	110.7	132.9
Base Operating Support	1,209.0	1,030.6	970.8	986.4
Total	\$2,026.6	\$1,835.3	\$1,775.4	\$1,849.2

Change

FY 2000/2001

Change

FY 2000/2000

B. Reconciliation Summary:

Baseline Funding	\$1,835.3	\$1,748.5
Distributed Congressional Adjustment	0.0	0.0
Undistributed Congressional Adjustment	(59.9)	0.0
Appropriation	1,775.4	0.0
Realignment to Meet Congressional Intent	0.0	0.0
Across the Board Reduction	(17.1)	0.0
Reprogramming / Transfers	33.9	0.0
Price Change	0.0	64.5
Functional Transfers	0.0	94.0
Program Changes	(43.7)	(57.8)
Current Estimate	\$1,748.5	\$1,849.2

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 2000 President's Budget Request		\$1,835.3
2.	Congressional Adjustments		\$-59.9
	a. General Provisions	\$-59.9	
	1) Civilian Pay Savings (Sec 8100 P.L. 106-79 FY 2000 Appropriations Act)	\$-5.4	
	2) Review of DoD Missions and Functions (A-76) (Sec 8108 P.L. 106-79 FY2000 Appropriations Act).....	\$-41.5	
	3) Foreign Military Sales Transfer (Sec 8123 P.L. 106-79 FY2000 Appropriations Act)	\$-13.0	
3.	FY 2000 Appropriation.....		\$1,775.4
4.	Across-the-board reduction (Section 301, P.L. 106-113, FY 2000 Consolidated Appn Act)		\$-17.1
5.	Reprogramming/Transfer Action.....		\$33.9
	a. Base Operations (Sec 2011, P.L. 106-31 FY 1999 Emergency Supplemental)	\$33.9	
6.	Program Decreases.....		\$-43.7
	a. Base Operating Support (FY00 PB Base, \$1,030.6).....	\$-17.0	
	Decrease represents realignment of funds needed for the Aviano 2000 program, UK Base Maintenance Contracts, and Defense Megacenters (DMC)-PACAF.		

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Base Support

b.	Competitive Sourcing Decisions	\$-16.6
	Program change is due to a realignment of funds for the award of an A-76 contract.	
c.	Civilian Pay Adjustment.....	\$-10.1
	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.	
7.	Revised FY 2000 Estimate	\$1,748.5
8.	Price Growth.....	\$64.5
9.	Transfers In	\$109.7
a.	Competition and Privatization	\$106.8
	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.	
b.	European Regional Accounting and Finance Office Transfer to DFAS.....	\$2.9
	Funds the Defense Finance and Accounting Service (DFAS) stand-up of their European operating location. Increase provides support costs for 133 military authorizations transferred from the Air Force to DFAS.	
10.	Transfers Out.....	\$-15.7

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Base Support

a.	Airfield Management Realignment	\$- 0.7
	Realigns all Airfield Management/Base Operations personnel into one Air Force program element in Subactivity Group Navigation/Weather Support (012C).	
b.	DFAS Reimbursement Transfer.....	\$-15.0
	Realigns funding for reimbursable DFAS customer payments from Air Operations Base Support to Servicewide Base Support to properly reflect the subactivity in which payments are actually made.	
11.	Program Decreases.	\$-57.8
a.	Base Operating Support (FY 2000 Base \$1,030.6)	\$-39.0
	Base Operating Support program reductions are due to a number of reasons. Closure of Howard AFB contributed \$8.0M. One time equipment and supply purchases totaled \$20.0M. Fiscal constraints contribute \$11.0M to our critical shortfalls in base supply, transportation, and quality of life programs.	
b.	Competition and Privatization Savings	\$-8.8
	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.	
a.	Civilian Separation Incentives	\$-10.0
	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.	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Base Support

12. FY 2001 Budget Request \$1,849.2

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

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
IV. <u>Performance Criteria and Evaluation Summary:</u>			
A. Base Support Personnel			
Base Ops Support			
Military Personnel	31,911	17,604	15,597
Civilian Personnel	9,646	8,646	9,536
Communications			
Military Personnel	5,280	4,027	3,743
Civilian Personnel	944	847	849
Audio Visual			
Military Personnel	572	343	266
Civilian Personnel	50	56	47
Real Property Services (RPS).....			
Military Personnel	4,001	2,096	2,061
Civilian Personnel	3,153	2,769	2,770
Environmental Compliance			
Military Personnel	114	70	70
Civilian Personnel	302	298	335
Environmental Conservation			
Military Personnel	8	7	7
Civilian Personnel	67	70	70
Pollution Prevention			
Military Personnel	14	9	9
Civilian Personnel	44	52	52
Child Development			
Civilian Personnel	838	1,020	1,090

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	95	94	94
Civilian Personnel	341	343	344
Total			
Military Personnel	41,995	24,250	21,847
Civilian Personnel	15,385	14,101	15,093
B. Bachelor Housing Ops./Furn			
No. of Officer Quarters	1,475	1,507	1,507
No. of Enlisted Quarters.....	33,884	34,544	35,138
C. Other Morale, Welfare and Recreation (\$000)	113,370	115,884	114,646
D. Number of Motor Vehicles, Total.....	16,121	16,106	16,108
Owned.....	14,473	14,193	13,525
Leased.....	1,648	1,913	2,583
E. Payments to GSA			
Standard Level User Charges (\$000)	1,567	1,197	1,205
Leased Space (000 sq ft).....	85	85	85
F. Non-GSA Lease Payments			
Leased Space (sq ft).....	6,669	6,669	6,669
Recurring Reimbursements.....	33,861	33,861	33,861
One-time Reimbursements	340	340	340

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Base Support

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
G. Other Engineering Support (\$000)	213,872	221,061	225,852
H. Operation of Utilities (\$000)	231,431	226,594	226,492
Military Personnel E/S	2,161	1,132	1,113
Civilian Personnel FTEs	1,703	1,495	1,496
Electricity (MWH)	2,496,905	2,368,823	2,308,365
Heating (MBTU)	14,448,076	13,717,212	13,450,792
Water, Plants & Systems (000 gals)	12,995,272	13,583,163	13,428,678
Sewage & Waste Systems (000 gals)	9,772,883	10,186,489	10,079,909
Air Conditioning and Refrigeration (Ton)	206,844	210,293	206,805
I. Child and Youth Development Programs			
Number of Child Development Centers	188	190	190
Number of Family Child Care (FCC) Homes	1,560	1,613	1,666
Total Number of Children Receiving Care	23,514	24,287	24,605
Percent of Eligible Children Receiving Care	69	71	73
Number of Children on Waiting List	3,626	3,969	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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>				
Officer	41,995	24,250	21,847	-2,403
Enlisted	2,474	1,495	1,499	4
	39,521	22,755	20,348	-2,407
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	15,385	14,101	15,093	992
Foreign National Direct Hire	9,553	8,840	9,689	849
Total Direct Hire	1,708	1,556	1,536	-20
Foreign National Indirect Hire	11,261	10,396	11,225	829
	4,124	3,705	3,868	163
<u>Active Military Work Years (Total)</u>				
Officer	44,426	35,695	27,533	-8,162
Enlisted	2,784	2,230	2,255	25
	41,642	33,465	25,278	-8,187
<u>Civilian Work Years (Total)</u>				
U.S. Direct Hire	16,874	14,531	14,574	43
Foreign National Direct Hire	10,844	8,996	9,245	249
Total Direct Hire	1,897	1,676	1,544	-132
Foreign National Indirect Hire	12,741	10,672	10,789	117
	4,133	3,859	3,785	-74

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:

SAG 011Z		FY 1999 ACTUAL	FOREIGN CURRENCY RATE/DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE/DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
BASE SUPPORT										
101	EXECUTIVE GENERAL SCHEDULE	424,315	0	20,447	3,798	448,560	0	20,649	12,707	481,916
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	43,896	-2,478	2,136	12,134	55,688	-962	2,267	-6,519	50,474
107	SEPARATION INCENTIVES	1,274	0	0	13,710	14,984	0	0	-10,081	4,903
110	UNEMPLOYMENT COMP	541	0	0	-541	0	0	0	0	0
111	DISABILITY COMP	16,045	0	0	-1,145	14,900	0	0	307	15,207
308	TRAVEL OF PERSONS	107,788	-1,877	1,289	-74,113	33,087	-52	492	-1,273	32,254
401	DFSC FUEL	20,537	-38	-5,194	4,382	19,687	-53	12,384	-8,166	23,852
411	ARMY MANAGED SUPPLIES/MATERIALS	2,063	0	31	360	2,454	0	-101	-499	1,854
412	NAVY MANAGED SUPPLIES/MATERIALS	689	0	-28	155	816	0	123	-321	618
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	8,068	0	328	-3,752	4,644	0	300	3,647	8,591
415	DIA MANAGED SUPPLIES/MATERIALS	31,572	0	1,576	3,669	38,817	0	1,744	-10,976	29,385
417	LOCAL PROC DWCF MANAGED SUPPL MAT	37,523	0	446	3,788	41,757	0	624	-9,817	32,564
502	ARMY DWCF EQUIPMENT	831	0	13	597	1,441	0	-58	272	1,655
503	NAVY DWCF EQUIPMENT	277	0	-10	212	479	0	68	3	550
505	AIR FORCE DWCF EQUIPMENT	14,004	0	571	8,968	23,543	0	1,505	1,988	27,036
506	DIA DWCF EQUIPMENT	13,267	0	620	8,688	22,575	0	1,012	2,335	25,922
649	AF INFO SERVICES	2,047	0	-98	-1,949	0	0	0	0	0
671	COMMUNICATION SERVICES(DISA)	967	0	157	118	1,242	0	-5	428	1,665
673	DEFENSE FINANCING & ACCOUNTING SRVC	164,807	0	1,978	-79,432	87,353	0	4,280	-8,535	83,098
703	AMC SAAMJCS EX	3,639	0	90	-1,461	2,268	0	312	996	3,576
705	AMC CHANNEL CARGO	0	0	0	1	1	0	16	15	16
707	AMC TRAINING	0	0	0	7	7	0	1	208	216
708	MSC CHARTERED CARGO	1,636	0	141	-1,775	2	-65	0	122	59
719	MTMC CARGO OPERATIONS	8,922	0	8,860	-12,514	5,268	0	-1,421	4,265	8,112
771	COMMERCIAL TRANSPORTATION	33,491	469	399	-4,794	29,565	201	440	736	30,942
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	47,099	-1,850	2,260	8,154	55,663	-2,800	2,164	-9,567	45,460
912	RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	2,050	2,050	0	31	-493	1,588
913	PURCHASED UTILITIES (NON-DWCF)	152,602	-753	1,831	5,462	159,142	-654	2,384	-20,043	140,829
914	PURCHASED COMMUNICATIONS (NON-DWCF)	22,973	-60	272	2,427	25,612	-87	382	-3,058	22,849
915	RENTS (NON-GSA)	12,626	-2	150	3,675	16,449	-17	246	704	17,382
917	POSTAL SERVICES (U.S.P.S.)	1,500	0	23	-149	1,374	-1	0	168	1,541
920	SUPPLIES & MATERIALS (NON-DWCF)	227,114	-47	2,725	-174,018	55,774	-193	837	-22,104	34,314
921	PRINTING & REPRODUCTION	3,354	0	38	1,969	5,361	0	79	-2,211	3,229
922	EQUIPMENT MAINTENANCE BY CONTRACT	19,875	236	236	7,011	27,358	89	408	-2,110	25,745
923	FACILITY MAINTENANCE BY CONTRACT	88,859	576	1,062	-13,025	77,472	-467	1,163	-16,445	61,723
924	MEDICAL SUPPLIES	1,930	0	72	-1,736	266	9	9	138	413
925	EQUIPMENT (NON-DWCF)	87,373	-34	1,046	-78,192	10,193	-25	148	8,305	18,621
926	OTHER OVERSEAS PURCHASES	38,851	-9,851	13,481	-1,981	40,500	0	14,053	-5,923	48,650
930	OTHER DEPOT MAINT (NON-DWCF)	1,168	0	15	-343	840	0	13	-853	0
932	MANAGEMENT & PROFESSIONAL SUPPORT SVS	992	0	12	7	1,011	0	15	27	1,053
933	STUDIES, ANALYSES & EVALUATIONS	1,170	0	14	-65	1,119	0	17	-83	1,053
934	ENGINEERING & TECHNICAL SERVICES	659	0	8	-14	653	0	10	-1	662
989	OTHER CONTRACTS	372,118	650	4,449	-60,665	316,552	-2,119	4,747	63,288	382,469
998	OTHER COSTS	6,176	21	74	95,715	101,986	-1,469	1,840	74,665	177,022
TOTAL BASE SUPPORT		2,026,637	-15,038	61,520	-324,606	1,748,513	-8,674	73,162	36,246	1,849,247

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, 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 NAOC, 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 (CINC) 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 are 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.

AIR FORCE

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.

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Global C3I & Early Warning

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 dual phenomenology.

The SLBM Radar Warning System, which consists of five sites (3 operational), 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 are not operational. The Eldorado system has been removed entirely and was rebuilt at the Clear BMEWS site to replace aging equipment and upgrade the mission. Robins is in cold storage. 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 phenomenology.

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.

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Global C3I & Early Warning

The Space Based Infrared System (SBIRS) is a follow-on replacement to DSP. SBIRS primary mission will be to provide initial warning of a ballistic missile attack on the US, its deployed forces or allies. In addition to missile warning and missile defense, SBIRS will provide technical intelligence and battlespace characterization. Architecture includes satellites in Geosynchronous Earth Orbit (GEO), Low Earth Orbit (LEO), and sensors hosted on satellites in Highly Elliptical Orbit (HEO), as well as ground assets. SBIRS will incorporate new technologies that would enhance detection, improve reporting of ICBM/SLBM and tactical ballistic missiles, and provide critical mid-course tracking and discrimination data for national and theater missile defense.

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 (SPADOC) 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, USCINCSpace, USCINCSSTRAT, 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.

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Global C3I & Early Warning

AIR FORCE

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</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.....	1	1	1
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.....	5	5	5
TAI.....	5	5	5
Flying Hours.....	1,893	2,220	2,430
APAI.....	5	5	5
Avg. Flying Hours Per APAI.....	473	555	608

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

<u>II. Force Structure Summary (Con't):</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Mobile Consolidated Command Centers			
USSTRATCOM.....	1	1	1
AFSPC.....	1	1	1
NAOC E-4B			
PAA.....	4	4	4
TAL.....	3	3	3
Flying Hours.....	1,270	1,500	1,710
APAI.....	4	4	4
Avg. Flying Hours Per APAI	596	720	720
C-135			
PAA.....	1	1	1
TAL.....	1	1	1
Flying Hours.....	1000	720	720
APAI.....	0	0	0
Avg. Flying Hours Per APAI	423	500	570
Military End Strengths.....	5,645	5,271	4,549
Civilian End Strengths	543	526	518

AIR FORCE

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. Program Elements:	FY 2000				FY 2001 Estimate
	FY 1999 Actuals	Budget Request	Appropriation	Current Estimate	
Strat Warplanning Sys	\$52.3	\$46.9	\$45.8	\$43.8	\$44.2
Worldwide Joint Strategic Comm & Cont	36.8	46.3	45.4	40.0	39.6
Special Purpose Communications	0.1	0.1	0.1	0.1	0.1
Minuteman Communications	5.6	6.5	6.3	6.0	7.9
Service Support STRATCOM Activities	0.0	0.0	0.0	9.3	9.7
Joint Surveillance System	19.7	21.4	20.9	21.5	22.6
Communications (416-L)	29.7	24.0	23.3	22.8	24.2
North Atlantic Defense System	15.2	18.2	17.8	17.6	17.0
North Warning System	24.2	23.7	23.2	22.9	24.0
Over-the-Horizon (OTH) Radar	1.9	2.2	2.2	2.1	1.8
Counter drug Aerostats	32.3	0.0	0.0	0.0	0.0
Counterdrug Caribbean Basin Radarnet	11.1	0.0	0.0	0.0	0.0
Counterdrug UUSOUTHCOM Support	11.0	0.0	0.0	0.0	0.0
National Military Command Ctr	6.6	9.7	9.5	9.3	10.6
E-4B National Airborne Ops Center	69.8	60.0	58.7	56.7	54.1
NAOC Ground Communications Network	15.1	15.8	15.5	15.2	15.5
NMCS- Wide Support Comm	9.5	11.8	11.5	11.3	10.9

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Global C3I & Early Warning

	FY 2000				FY 2001 Estimate
	FY 1999 Actuals	Budget Request	Appropriation	Current Estimate	
A. Program Elements:					
Minimum Essential Emer Comm Network	0.0	0.0	0.0	0.0	4.3
WWMCCS/Global Cmd & Control Sys	67.9	63.2	61.7	59.7	50.1
Service Spt Global CMD&CTL-CENTCO	0.0	0.0	0.0	0.1	0.1
Service Spt Global CMD&CTL-Sys Space	0.0	0.0	0.1	0.0	0.1
Service Spt Global CMD&CTL SOCM	0.0	0.0	1.0	1.0	1.1
Milsatcom Terminals	0.2	0.0	0.0	0.0	0.0
Satellite Comm Terminals	50.6	57.3	56.1	59.2	69.6
Ballistic Msl Tac Wng/Atk Asses Sys	3.8	4.5	4.4	4.3	4.5
Space Defense Interface Network	0.4	0.7	0.7	0.7	0.6
Space System Support	3.5	2.4	2.3	2.3	2.4
NCMC - TW/AA Systems	83.2	81.4	79.8	78.2	75.7
Space Systems Training	1.6	1.8	1.8	1.7	0.0
TW/AA Interface Network	6.8	6.2	6.0	5.9	3.1
Ballistic Missile Early Warning Sys	67.9	68.1	66.4	63.6	57.5
Defense Support Program (Space)	44.0	44.1	43.2	42.8	23.2
SLBM Radar Warning Systems	24.5	20.9	20.4	20.2	21.3
NUDET Detection System	5.4	7.6	7.4	7.4	8.1
Space-Based Infrared Systems	~~17.0~~	~~21.1~~	~~20.6~~	~~20.6~~	~~55.5~~
Total	\$717.7	\$665.9	\$651.0	\$646.6	\$680.5

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Global C3I & Early Warning

	Change FY 2000/2000	Change FY 2000/2001
B. Reconciliation Summary:		
Baseline Funding	\$665.9	\$646.6
Distributed Congressional Adjustment	-14.5	\$0.0
Undistributed Congressional Adjustment	-0.3	\$0.0
Appropriation	651.1	\$0.0
Realignment to Meet Congressional Adj	0	\$0.0
Across-the-board	-5.9	\$0.0
Reprogramming Actions	0	\$0.0
Price Change	0	13.5
Functional Transfers	0	1.5
Program Changes	1.4	18.8
Current Estimate	\$646.6	\$680.4

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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

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

1.	FY 2000 President's Budget Request	\$665.9
2.	Congressional Adjustments.....	\$-14.8
a.	Distributed Adjustment.....	\$-14.5
1)	Global C3I & Early Warning.....	
b.	Undistributed Adjustment.....	\$-0.3
1)	Contract Advisory and Assistance Services.....	
3.	FY 2000 Appropriation	\$651.1
4.	Across-the-board reduction (Section 301, P.L. 106-113, FY 2000 Consolidated Apprn Act).....	\$-5.9
5.	Program Increases.....	\$14.1
a.	Global C3I & Early Warning (FY00 PB Base, \$15.8)	\$10.4
	Increase for the Service Support STRATCOM Activities realignment of CINC/Service manpower. Provides separate visibility of CINC manpower levels in a recognized reporting structure. Also reflects required funding to support PACAF contractor services.	
b.	Communications Systems (FY00 PB Base, \$57.4).....	\$3.7
	Increases for net realignment for satellite communications terminals to support the Regional/Sector Operation Sector Center requirements.	

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6.	Program Decreases	\$-12.7
a.	Strategic Offensive (FY00 PB Base, \$169.3)	\$-8.8
	Decrease driven by FY00 engineering efforts supporting modernization. Offsetting net increase due to USSTRATCOM efforts to neutralize nuclear, chemical, and biological sites by providing contract expertise for target development and analysis, nuclear employment planning, and attack options (\$-1.6). Worldwide Joint Strategic Planning Systems - Funding reduction due to program restructuring after modernization of the Nuclear Planning and Execution System (\$-5.1). Costs of the four year Programmed Depot Maintenance were reduced (\$-2.1)	
b.	Air Cargo Handling (FY00 PB Base, \$63.2)	\$-1.4
	Program decrease reflects the reduction of funding for higher command priority bills.	
c.	Defensive Surveillance (FY00 PB Base, \$227.3)	\$-1.3
	Decreases reflect contract savings resulting from the transition of radar operations from mechanical tracker to a phased array system.	
d.	Strategic Defensive (FY00 PB Base, \$121.0)	\$-1.2
	Decrease driven by realignment of funds for priorities supporting network analysis efforts.	
7.	Revised FY 2000 Estimate	\$646.6
8.	Price Growth	\$13.5
9.	Transfers In	\$16.4
a.	Competition & Privatization	\$13.2

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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

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.	Engineering & Installation	\$3.1
	Transfer caused by reengineering effort of the 38th Engineering and Installation Wing to provide installation and engineering services via centrally managed contract, thus allowing commanders the ability to procure commercially available E&I services.	
c.	STRATCOM C4I Systems	\$0.1
	Functional transfer is classified. Details will be provided upon request.	
10.	Transfers Out.....	\$-14.9
a.	Information Technology and Critical Information.....	\$-9.2
	Decrease due to a transfer for Global Command and Control System (GCCS) central program office from operation and maintenance appropriation to investment appropriation as a result of the FY00 Appropriation Language requesting significant information technology upgrades requiring an investment appropriation.	
b.	STRATCOM Mobile Consolidated Command Centers	\$-5.7
	Functional transfer is classified. Details will be provided upon request.	
11.	Program Increases.....	\$31.3
a.	Defensive Surveillance (FY00 , \$218.7)	\$27.2

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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

Increase for Joint Surveillance System Program additional FAA contracts and required funding to support PACAF contractor services (\$0.2). Increase for North Warning System includes air transport funds to investigate deficiencies, and increases in technical order support funding (\$0.6). Funding increases for Defense Support Program (DSP) supplies and equipment maintenance support (\$0.6). Increase in SLBM Radar Warning System driven by contract equipment buys to replace aging equipment and increases in end-strengths in conjunction with various mission realignments (\$0.7). Increase of funds NUDET Detection System ground processing systems to ensure compatibility with GPS Block IIF satellites (\$1.2). Space-Based Infrared System funding increase due to: a) phased transition of the Defense Support Program to the Space Based Infrared System (\$8.0); and b) initial activation and operation of SBIRS Increment One B System architecture. Includes contractor operations, overseas communications, site activations, telemetry tracking, and control missions (\$15.9).

b. Communications Systems (FY00, \$59.2)

Funding increase provides contract engineering support for satellite communications terminal facilities and activation of the Milstar Mission Control Segment required for system operations.

\$3.7

c. Global C3I \$ Early Warning (FY00, \$25.7)

Increase reflects existing commercial communications contract services for the National Airborne Operations Center (NAOC) Communications network and all associated Ground Entry Point equipment.

\$0.4

12. Program Decreases.....

\$-12.5

a. Strategic Defensive (FY00 PB, \$116.0)

\$-7.4

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Reductions for software maintenance, testing, operations technical order development, and sustaining engineering of NCMC-TW/AA Systems/Interface Network due to program delays associated with a new air warning communications system platform. Decrease driven by realignment of funds for priorities supporting network analysis efforts.

\$-3.1

- b. Air Cargo Handling (FY00, \$59.7).....
Program decrease due to a realignment for Global Command and Control System (GCCS) central program office from operations and maintenance appropriation to investment appropriations as a result of the FY00 Appropriation language requesting significant information technology upgrades requiring an investment appropriation. In addition, three of the AF supported CINCs 9STRATCOM, SOCOM, and CENTCOM) needed additional contractor support for FY00 to assist with GCCS implementation and database administration. NAOC Ground Communications Network increases support mission costs after a cyclical decrease in FY00.

\$-1.4

- c. Strategic Offensive (FY00, \$155.9).....
Decrease of Strategic Warfare Planning System driven by FY00 engineering efforts supporting modernization. Revised pricing estimates of National Military Command Center resulted in lower sustainment costs.

\$-0.6

- d. Communications Support (FY00, \$11.8).....
NMCS-Wide Support Communications decrease due to savings resulting from competing basic service contracts.

13. FY 2001 Budget Request \$680.5

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

IV. Performance Criteria and Evaluation Summary:

Joint Surveillance System (JSS) Sites			
CONUS.....	40	40	40
Alaska.....	12	12	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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 Detail by Subactivity Group: Global C3I & Early Warning

<u>V. Personnel Summary:</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>				
Officer	5,645	5,271	4,549	-722
Enlisted	879	720	656	-64
	4,766	4,551	3,893	-658
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	543	526	518	-8
Foreign National Direct Hire	540	521	513	-8
Total Direct Hire	3	5	5	0
Foreign National Indirect Hire	543	526	518	-8
	0	0	0	0
<u>Active Military Work Years (Total)</u>				
Officer Work Years	6,010	5,475	4,916	-559
Enlisted Work Years	905	804	689	-115
	5,105	4,671	4,671	-444
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	543	508	520	12
Foreign National Direct Hire	542	503	515	12
Total Direct Hire	1	5	5	0
Foreign National Indirect Hire	543	508	520	12
	0	0	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

VI. OP-32 Line Items:

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
GLOBAL C3I & EARLY WARNING									
101 EXECUTIVE GENERAL SCHEDULE	32,322	0	1,567	10,659	44,548	0	2,035	91	46,674
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	20	0	1	251	272	0	11	1	284
107 SEPARATION INCENTIVES	175	0	0	5	180	0	0	873	1,053
308 TRAVEL OF PERSONS	11,636	-10	136	-2,460	9,302	0	132	-2,046	7,388
401 DFSC FUEL	7,046	0	-1,783	765	6,028	0	3,794	936	10,758
411 ARMY MANAGED SUPPLIES/MATERIALS	200	0	2	11	213	0	-6	271	478
412 NAVY MANAGED SUPPLIES/MATERIALS	67	0	-1	2	68	0	7	83	158
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	17,211	0	707	-3,397	14,521	0	930	4,658	20,109
415 DLA MANAGED SUPPLIES/MATERIALS	3,144	0	144	38	3,326	0	150	4,011	7,487
417 LOCAL PROC DWCF MANAGED SUPPL MAT	3,580	0	40	-155	3,465	0	51	4,296	7,812
502 ARMY DWCF EQUIPMENT	18	0	0	0	88	0	-3	61	24
503 NAVY DWCF EQUIPMENT	5	0	0	24	29	0	4	-14	19
505 AIR FORCE DWCF EQUIPMENT	343	0	13	1,112	1,468	0	93	-550	1,011
506 DLA DWCF EQUIPMENT	348	0	15	1,060	1,423	0	60	-515	968
649 AF INFO SERVICES	7,206	0	-346	-429	6,431	0	380	-277	6,534
671 COMMUNICATION SERVICES(DISA)	60,248	-1	9,759	-12,568	57,438	0	-229	-2,937	54,272
703 AMC SAAM/JCS EX	5,061	0	125	-5,145	41	0	6	1,430	1,477
771 COMMERCIAL TRANSPORTATION	9,346	-10	113	503	9,952	-10	149	1,551	11,642
913 PURCHASED UTILITIES (NON-DWCF)	2,040	0	25	-281	1,784	0	27	-971	840
914 PURCHASED COMMUNICATIONS (NON-DWCF)	4,776	0	56	-2,144	2,688	0	38	-55	2,671
915 RENTS (NON-GSA)	250	0	2	345	597	0	9	-17	589
920 SUPPLIES & MATERIALS (NON-DWCF)	17,259	-4	204	-11,215	6,244	-8	91	-2,282	4,045
921 PRINTING & REPRODUCTION	130	0	1	-32	99	0	0	-21	78
922 EQUIPMENT MAINTENANCE BY CONTRACT	13,585	0	162	5,390	19,137	0	284	13,282	32,703
923 FACILITY MAINTENANCE BY CONTRACT	7,711	0	91	-5,574	2,228	0	34	-1,936	326
924 MEDICAL SUPPLIES	2	0	0	22	24	0	1	-20	5
925 EQUIPMENT (NON-DWCF)	20,803	0	247	-14,080	6,970	0	104	-2,859	4,215
930 OTHER DEPOT MAINT (NON-DWCF)	71,256	0	856	-19,758	52,354	0	786	35,183	88,323
932 MANAGEMENT & PROFESSIONAL SUPPORT SVS	10,238	0	123	77	10,437	0	157	274	10,868
933 STUDIES, ANALYSES & EVALUATIONS	12,078	0	145	-672	11,551	0	173	-856	10,868
934 ENGINEERING & TECHNICAL SERVICES	6,800	0	82	-143	6,739	0	101	-7	6,833
989 OTHER CONTRACTS	392,052	-1,336	4,700	-35,758	359,657	-1,348	5,376	-42,670	321,016
998 OTHER COSTS	774	0	9	6,470	7,253	0	166	11,481	18,900
TOTAL GLOBAL C3I & EARLY WARNING	717,729	-1,361	17,194	-87,007	646,555	-1,366	14,911	20,364	680,464

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 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.

II. Force Structure Summary:

Air Traffic Control, Approach and Landing Systems (ATCALS) Towers.....	92	92	92
Military End Strength	N/A	N/A	N/A
Civilian End Strength.....	N/A	N/A	N/A

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):

	FY 2000				FY2001 Estimate
	FY 1999 Actuals	Budget Request	Appropriation	Current Estimate	
A. Program Elements:					
Weather Service	\$86.3	\$101.1	\$106.0	\$105.4	\$109.0
Traffic Control/Approach System	31.0	31.4	31.4	36.9	41.4
Weather NOTAM Communications	15.4	0.8	0.8	0.7	0.5
R-2508 Air Traffic Control Ctr	4.0	3.2	3.2	3.2	3.3
Total	\$136.7	\$136.5	\$141.4	\$146.2	\$154.2
		Change		Change	
B. Reconciliation Summary:		FY 2000/2000		FY 2000/2001	
Baseline Funding		\$136.5		\$146.2	
Distributed Congressional Adjustment		5.0		0.0	
Undistributed Congressional Adjustment		-0.1		0.0	
Appropriation		141.4		0.0	
Realignment to Meet Congressional Intent		0.0		0.0	
Across the Board Reduction		-1.4		0.0	
Reprogramming/Transfers		0.0		0.0	
Price Change		0.0		3.6	
Functional Transfers		0.0		14.7	
Program Changes		6.2		-10.3	
Current Estimate		\$146.2		\$154.2	

AIR FORCE

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

<u>C. Reconciliation of Increases and Decreases (\$s in Millions):</u>			
1.	FY 2000 President's Budget Request		\$136.5
2.	Congressional Adjustments		\$4.9
a.	Distributed Adjustments	\$5.0	
1)	Universal Partnering for Operational Support	\$5.0	
b.	Undistributed Adjustments	\$-0.1	
1)	Contract Advisory and Assistance Services	\$-0.1	
3.	FY 2000 Appropriation		\$141.4
4.	Across-the-board reduction (Section 301, P.L. 106-113, FY 2000 Consolidated Apprm Act)		\$-1.4
5.	Program Increases		\$6.2
a.	Air Traffic Control & Landing Systems (FY00 PB Base, \$31.4)	\$5.8	
Temporary duty increased (\$1.8M) largely as a result of lessons-learned during the in Kosovo. Terminal instrument specialists, air traffic control survey teams, and liaison delegations have all increased travel to allied nations and international standards organizations. The transition from military to civilian personnel in Air Mobility Command, Air Combat Command, and USAFE leads to an overall increase in civilian personnel accounts (\$2.0M). There is a small increase in the overall contract logistics support costs as warranties expire on new equipment and contract support is required for these items (\$2.0M).			

AIR FORCE

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

b.	Weather Service (FY00 PB Base, \$101.1).....	\$0.4
	Supports increased costs associated with communications systems network, critical space contract operations, contractor logistic support, and contract services at the Air Force Weather Agency (AFWA) for modernized equipment purchased from FY94 to FY99. However, part of these costs were offset by decreased costs for the common system network, purchased maintenance and data processing services for fielded systems.	
6.	Revised FY 2000 Estimate	\$146.2
7.	Price Growth.....	\$3.6
8.	Transfers In	\$14.7
a.	Competition & Privatization	\$6.0
	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.	
b.	Airfield Management (AM)	\$3.8
	This increase realigns all airfield management and base into Air Traffic Control & Landing Systems. This realignment consolidates program management for people performing similar duties and streamlines functional management.	
c.	Weather O&M	\$2.7
	AF Space Command assumed lead command for ground-based space weather operations from Air Weather Service in Apr 97. This is the last in a series of	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Navigation/Weather Support

Weather Service transfers which properly aligns funding to perform this mission.

Funds the logistical arm of the worldwide ground-based portion of the space environmental support system.

\$2.2

d. Defense Meteorological Satellite Program (DMSP).....

The tactical terminals program in DMSP is transferred to Weather Systems. This combines tactical terminal programs with tactical weather systems providing more insight into management/programming/execution of the tactical terminal segment of the DoD's weather satellite systems

\$-10.3

9. Program Decreases.

\$-7.4

a. Weather Service (FY00 Base, \$105.4M)

The program decrease is attributed to the Air Force Weather Re-engineering Plan that centralizes weather services. By standing up ten (10) regional hubs, the Air Force was able to reduce duplication in the weather support processes worldwide.

\$-2.2

b. Air Traffic Control & Landing System (ATCALS) (FY00 Base, \$36.9M)

Depot level reparables funding decreased to support depot repair of mobile landing control centers; offset by increases reflecting in contract engineering, contract services, and civilian outsourcing.

\$-0.7

c. Weather/NOTAM Communications (FY00 Base, \$0.8M).....

Decrease due to contract services required for the sustainment of the program to replace the aging AF Weather communications architecture with a newer, more reliable system.

\$154.2

10. FY 2001 Budget Request.....

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)	2,002	2,002	2,002
Major Computer Systems	115	115	115

Air Traffic Control Indicators

Radar Navigation Aids (NAVAIDS):

Airport Surveillance Radar (ASR).....	44	44	72
Precision Approach Radar (PAR).....	37	35	48

Non-Radar Navigation Aids (NAVAIDS):

Instrument Landing Systems	150	150	161
Other (TACAN/VOR/NDB).....	178	176	195

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

V. <u>Personnel Summary:</u>					
<u>FY 2000/2001</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change</u> <u>FY 2001</u>		
<u>Active Military End Strength (Total)</u>					
Officer	7,905	6,671	7,237	566	
Enlisted	737	600	620	20	
	7,168	6,071	6,617	546	
<u>Civilian End Strength (Total)</u>					
U.S. Direct Hire	483	537	678	141	
Foreign National Direct Hire	442	505	635	130	
Total Direct Hire	25	13	24	11	
Foreign National Indirect Hire	467	518	659	141	
	16	16	19	0	
<u>Active Military Average Strength (Total)</u>					
Officer	7,874	7,300	6,967	-333	
Enlisted	766	675	616	-59	
	7,081	6,625	6,351	-274	
<u>Civilian FTEs (Total)</u>					
U.S. Direct Hire	464	513	611	98	
Foreign National Direct Hire	425	479	573	94	
Total Direct Hire	30	15	19	4	
Foreign National Indirect Hire	455	494	592	98	
	9	19	19	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 1999 ACTUAL	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
NAVIGATION/WEATHER SUPPORT									
101 EXECUTIVE GENERAL SCHEDULE	24,219	0	1,180	5,078	30,477	0	1,398	5,709	37,584
104 FOREIGN NATIONAL DIRECT HIRE (FNDRH)	814	-36	39	-384	433	-14	18	173	610
107 SEPARATION INCENTIVES	265	0	0	638	903	0	0	-692	211
110 UNEMPLOYMENT COMP	25	0	0	-25	0	0	0	0	0
308 TRAVEL OF PERSONS	6,604	-31	77	-390	6,260	0	93	-1,398	4,955
401 DFSC FUEL	25	0	-7	12	30	0	19	-9	40
411 ARMY MANAGED SUPPLIES/MATERIALS	67	0	0	47	114	0	-2	-1	111
412 NAVY MANAGED SUPPLIES/MATERIALS	23	0	0	14	37	0	3	-2	38
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	8,293	0	341	2,565	11,199	0	716	-3,962	7,953
415 DLA MANAGED SUPPLIES/MATERIALS	1,074	0	50	1,818	1,818	0	81	-135	1,764
417 LOCAL PROC DWCF MANAGED SUPPL MAT	1,124	0	10	760	1,894	0	27	-86	1,835
502 ARMY DWCF EQUIPMENT	7	0	0	11	18	0	0	-12	6
503 NAVY DWCF EQUIPMENT	1	0	0	4	5	0	0	-3	2
505 AIR FORCE DWCF EQUIPMENT	132	0	4	186	322	0	19	-216	125
506 DLA DWCF EQUIPMENT	140	0	5	171	316	0	12	-203	125
649 AF INFO SERVICES	0	0	0	0	0	0	0	1,080	1,080
671 COMMUNICATION SERVICES(DISA)	8,151	1	1,321	-3,504	5,969	0	-23	5,226	11,172
771 COMMERCIAL TRANSPORTATION	45	0	0	-17	28	0	0	6	34
901 FOREIGN NAT'L INDIRECT HIRE (FNDRH)	147	-5	7	59	208	-10	8	54	260
913 PURCHASED UTILITIES (NON-DWCF)	157	0	2	-110	49	0	1	43	93
914 PURCHASED COMMUNICATIONS (NON-DWCF)	153	0	1	4,880	5,034	0	76	-4,472	638
915 RENTS (NON-GSA)	223	4	2	-151	78	2	0	318	398
920 SUPPLIES & MATERIALS (NON-DWCF)	7,797	-4	94	-5,735	2,152	-3	32	-1,656	525
921 PRINTING & REPRODUCTION	95	0	1	144	240	0	3	-31	212
922 EQUIPMENT MAINTENANCE BY CONTRACT	5,373	-1	64	-729	4,707	-1	68	6,727	11,501
923 FACILITY MAINTENANCE BY CONTRACT	314	0	4	614	932	0	14	2,096	3,042
924 MEDICAL SUPPLIES	1	0	0	-1	0	0	0	1	1
925 EQUIPMENT (NON-DWCF)	7,345	0	88	-5,766	1,667	0	23	-1,421	269
930 OTHER DEPOT MAINT (NON-DWCF)	12,945	0	155	4,333	17,433	0	262	-4,043	13,652
932 MANAGEMENT & PROFESSIONAL SUPPORT SVS	1,118	0	13	8	1,140	0	17	30	1,187
933 STUDIES, ANALYSES & EVALUATIONS	1,319	0	16	-73	1,262	0	19	-94	1,187
934 ENGINEERING & TECHNICAL SERVICES	743	0	9	-16	736	0	11	-1	746
989 OTHER CONTRACTS	47,002	-19	563	-1,149	46,397	-25	693	-3,864	43,201
998 OTHER COSTS	961	0	13	3,350	4,324	0	66	5,206	9,596
TOTAL NAVIGATION/WEATHER SUPPORT	136,702	-91	4,052	5,518	146,181	-51	3,654	4,369	154,153

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
	34	34	34
Total Aircraft Inventory (TAI)	42	36	36
Flying Hours	10,101	9,898	9,898

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):

A. Program Elements:	FY 2000				FY2001 Estimate
	FY 1999 Actuals	Budget Request	Appropriation	Current Estimate	
Mission Evaluation Activity	\$3.8	\$3.7	\$3.7	\$3.6	\$3.7
Strat Aerospace Intel Activities	0.7	1.0	1.0	0.7	0.4
Air Force TENCAP	5.5	7.8	12.1	7.7	7.8
Civil Engineer Sqdns (Heavy Rpr)	16.3	14.4	14.4	14.3	12.5
Combat Air Intel System Activities	45.9	44.5	44.5	44.0	51.5
Aircraft Delivery	0.7	0.6	0.6	0.5	0.6
Engineering Installation Support	1.7	7.7	7.7	7.6	10.3
Air Base Ground Defense	19.6	20.1	20.1	20.1	22.7
Base Physical Security Systems	3.1	3.2	3.2	3.1	6.1
Chemical/Biological Def Program	24.5	18.9	27.9	27.6	11.7
Tactical Deception	1.3	1.8	1.8	1.8	1.9
Combat Developments	99.4	81.4	84.5	84.0	87.3
Anti-Terrorism	17.9	16.8	21.8	23.1	33.8
National Security Preparedness (NSEP)	0.0	1.1	1.1	1.1	1.2
Global Combat Support System	4.0	0.0	0.0	3.0	3.0
Aerial Targets	1.7	1.9	1.9	1.8	1.9
Space Warfare Center	19.1	18.1	18.1	17.9	19.5
Electronic Combat Intel Spt	4.3	4.8	4.8	4.8	5.1
Total	\$269.7	\$247.7	\$269.1	\$266.7	\$281.0

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Other Combat Operations Support

	Change FY 2000/2000	Change FY 2000/2001
B. Reconciliation Summary:		
Baseline Funding	\$247.7	\$266.7
Distributed Congressional Adjustment	4.3	0.0
Undistributed Congressional Adjustment	17.1	0.0
Appropriation	269.1	0.0
Realignment to Meet Congressional Intent	(4.3)	0.0
Across the Board Reduction	(2.0)	0.0
Reprogramming Actions	0.0	0.0
Price Change	0.0	13.1
Functional Transfers	0.0	(0.1)
Program Changes	3.9	1.3
Current Estimate	\$266.7	\$281.0

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Other Combat Operations Support

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

1.	FY 2000 President's Budget Request		\$247.7
2.	Congressional Adjustments.....		\$21.4
	a. Distributed Adjustments.....		
	1) Power Scene	\$4.3	\$3.0
	2) SIMVAL.....		\$1.3
	b. Undistributed Congressional Adjustments.....		
	1) NBC High Leverage Programs	\$17.1	\$9.0
	2) Force Protection Infrastructure		\$5.0
	3) Spares.....		\$3.1
3.	FY 2000 Appropriation.....		\$269.1
4.	Realignment to Meet Congressional Intent.....		\$-4.3
	a. Power Scene (to SubActivity Group Combat Communications)	\$-3.0	
	b. SIMVAL (to SubActivity Group Combat Enhancement Forces).....	\$-1.3	
5.	Across-the-board reduction (Section 301, P.L. 106-113, FY 2000 Consolidated Apprm Act).....		\$-2.0
6.	Program Increases.....		\$4.2
	a. Global Combat Support System (GCSS) (FY00 Base, \$0.0)	\$3.0	
	Increase provides support services for the GCSS Directorate, which was established to coordinate efforts in developing and extending Agile Combat Support infrastructure to the warfighter.		

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.	Anti-Terrorism (FY00 PB Base, \$16.8)	\$1.2
	Increase supports high OPSTEMPO requirements for deployed worldwide Security Forces. Funds procure and sustain state-of-the-art non-lethal force protection equipment, which provides protection for personnel, infrastructure, C2 nodes, and platforms at deployed locations.	
7.	Program Decreases.....	\$-0.3
a.	Strategic Aerospace Intelligence Systems Activities (FY00 PB Base, \$1.0)	\$-0.3
	Decrease for supplies driven by contract selection and transition costs.	
8.	Revised FY 2000 Estimate	\$266.7
9.	Price Growth.....	\$13.1
10.	Transfers In	\$1.6
a.	Transfer of BOS Support (BRAC Action)	\$1.0
	Funding adjustment reflects transfer of BOS support for residual portions of Kelly AFB to Lackland AFB as a result of BRAC action	
b.	Competition and Privatization	\$0.5
	This is a transfer into Mission Evaluation Activity, Combat Air Intelligence Systems, and Chemical/Biological Defensive programs from the Military Personnel Appropriation. After careful review, the Air Force has designated portions of 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: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support

c.	Engineering and Installation Realignment Transfer caused by reengineering effort of the 38th Engineering and Installation Wing to provide installation and engineering services via centrally managed contract, thus allowing commanders the ability to procure commercially available E&I services.	\$0.1
11.	Transfers Out.....	\$-1.7
a.	Combat Air Intelligence Systems Activities Net decrease arising from 1) transfers of the USAFE Deployable Ground Station (DGS) to Distributed Common Ground Systems to properly align USAFE DGS with other Ground Stations in the Air Force inventory (Eagle Vision Transfer), and 2) transfers from the Tactical Terminal program to centrally manage training and maintenance of all equipment including Combat Intelligence Systems computer terminals (CIS-AA Realignment).	\$-1.7
12.	Program Increases.....	\$27.0
a.	Anti-Terrorism (FY00 Base, \$23.1)..... Increase for minor construction projects to enhance physical security requirements in the European Theater.	\$10.4
b.	Combat Air Intelligence Systems Activities (FY00 Base, \$44.0)..... Increase supports commercial satellite imagery (CSI) activities. Funds deployable direct commercial downlink capabilities and allows for more frequent update of training range imagery.	\$8.3
c.	Base Physical Security Systems (FY00 Base, \$3.1)..... Funds increase for installation and operation of sensor cabling and underground communication and alarm lines at weapons storage sites.	\$2.8

AIR FORCE

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

d.	Engineering Installation Support (FY00 Base, \$7.6)	\$2.4
	Increase supports modernization of European theater base level communication and information infrastructure to include LAN and WAN networks replacing failing 1980's infrastructure. Also funds PACAF requirements to update Diego Garcia with improved communications infrastructure supporting increased activity in the theater.	
e.	Air Base Ground Defense (FY00 Base, \$20.1)	\$1.9
	Program resources increase to support the beddown of the new 820 th Security Forces Group at Moody AFB. Funds will purchase support equipment for Security Forces personnel in two squadrons.	
f.	Space Warfare Center (FY00 Base, \$17.9)	\$1.2
	Net program increase supports the development of space models and simulation tools required to integrate space capabilities with air operations.	
13.	Program Decreases.	\$-25.7
a.	Chemical/Biological Defensive Programs (FY00 Base, \$27.6).....	\$-16.8
	This overall decrease represents reductions due to cyclical purchases of chemical protection suits for aircrews and a reduction in general support supplies. Also reflects a return to normal funding levels after a one-time Congressional increase in FY00 for NBC High Leverage.	
b.	Combat Developments (FY00 Base, \$84.0)	\$-6.6
	Reflects a return to a normal funding level after a one-time Congressional add in FY00 for spares, and accounts for a reprieve in the flying hour program for AVPOL and Depot Level Repairables consumption data.	
c.	Civil Engineer Squadrons (FY00 Base, \$14.3)	\$-2.2

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Other Combat Operations Support

Decrease stems from a reduction in readiness reportable training for the three Red Horse Squadrons.

\$-0.1

d. 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.

14. FY 2001 Budget Request \$281.0

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Other Combat Operations Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Squadrons			
Combat Development.....	4	4	4
Primary Aircraft Authorization (PAA)			
Combat Development.....	34	34	34
Total Aircraft Inventory (TAI)			
Combat Development.....	42	36	36
Average Primary Aircraft Inventory (APAI)			
Combat Development.....	35	35	35
Flying Hours			
Combat Development.....	10,101	9,898	9,898
Hours/Average Primary Aircraft Inventory			
Combat Development.....	289	283	283

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>	6,194,229	6,134,194	6,134	-60
Officer	1,281	1,234	1,231	-3
Enlisted	4,948	4,960	4,903	-57
<u>Civilian End Strength (Total)</u>	458,387	458	458	41
U.S. Direct Hire	371	412	453	41
Foreign National Direct Hire	15	1	1	0
Total Direct Hire	386	454	454	41
Foreign National Indirect Hire	1	4	4	0
<u>Active Military Average Strength (Total)</u>	6,280	6,226	6,168	-58
Officer	1,278	1,266	1,234	-32
Enlisted	5,002	4,960	4,934	-26
<u>Civilian FTEs (Total)</u>	368	4371	437	16
U.S. Direct Hire	364	416	432	16
Foreign National Direct Hire	4	1	1	0
Total Direct Hire	368	417	433	16
Foreign National Indirect Hire	0	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:

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
OTHER COMBAT OPS SUPPORT									
101 EXECUTIVE GENERAL SCHEDULE	22,907	0	1,119	-253	23,773	0	1,085	911	25,769
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	60	0	3	-56	7	0	0	0	7
107 SEPARATION INCENTIVES	25	0	0	5	30	0	0	30	60
308 TRAVEL OF PERSONS	17,836	-53	214	2,268	20,265	-7	303	-7,241	13,320
401 DFSC FUEL	10,472	0	-2,650	969	8,791	0	5,530	-1,393	12,928
411 ARMY MANAGED SUPPLIES/MATERIALS	687	0	9	802	1,498	0	-61	-18	1,419
412 NAVY MANAGED SUPPLIES/MATERIALS	228	0	-8	277	497	0	74	-100	471
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	35,327	0	1,449	-1,931	34,845	0	2,229	-3,869	33,205
415 DLA MANAGED SUPPLIES/MATERIALS	10,838	0	509	12,144	23,491	0	1,054	-2,050	22,495
417 LOCAL PROC DWCF MANAGED SUPPL MAT	11,250	0	133	13,109	24,492	0	364	-1,624	23,232
502 ARMY DWCF EQUIPMENT	147	0	1	398	546	0	-20	-171	355
503 NAVY DWCF EQUIPMENT	47	0	0	135	182	0	27	-94	115
505 AIR FORCE DWCF EQUIPMENT	2,447	0	97	3,717	6,261	0	399	-827	5,833
506 DLA DWCF EQUIPMENT	2,357	0	108	4,707	7,172	0	318	-1,888	5,602
671 COMMUNICATION SERVICES(DISA)	586	0	95	-438	243	0	-1	-4	238
703 AMC SAAM/CS EX	70	0	2	1,007	1,079	0	149	-142	1,086
771 COMMERCIAL TRANSPORTATION	1,629	0	19	-1,197	451	0	5	2	458
901 FOREIGN NATL INDIRECT HIRE (FNIDH)	0	-6	0	225	219	-11	8	-16	200
913 PURCHASED UTILITIES (NON-DWCF)	0	0	0	0	29	0	0	0	29
914 PURCHASED COMMUNICATIONS (NON-DWCF)	604	0	6	243	853	0	12	-122	743
915 RENTS (NON-GSA)	764	0	9	1,080	1,853	0	26	-3	1,876
920 SUPPLIES & MATERIALS (NON-DWCF)	19,581	0	230	-17,200	2,611	-2	37	40	2,686
921 PRINTING & REPRODUCTION	44	0	0	-16	28	0	0	2	30
922 EQUIPMENT MAINTENANCE BY CONTRACT	12,760	0	153	-2,339	10,574	0	159	-14	10,719
923 FACILITY MAINTENANCE BY CONTRACT	16,627	0	198	-12,372	4,453	0	67	13,358	17,878
924 MEDICAL SUPPLIES	100	0	3	-89	14	0	1	0	15
925 EQUIPMENT (NON-DWCF)	10,409	0	121	-9,197	1,333	0	20	-24	1,329
930 OTHER DEPOT MAINT (NON-DWCF)	5,529	0	66	-1,376	4,219	0	63	114	4,396
932 MANAGEMENT & PROFESSIONAL SUPPORT SVS	237	0	3	2	241	0	4	6	251
933 STUDIES, ANALYSES & EVALUATIONS	279	0	3	-16	267	0	4	-20	251
934 ENGINEERING & TECHNICAL SERVICES	157	0	2	-3	156	0	2	0	158
989 OTHER CONTRACTS	85,532	0	1,029	-8,389	78,172	-2	1,173	6,339	85,682
998 OTHER COSTS	120	0	0	7,899	8,019	0	124	-9	8,134
TOTAL OTHER COMBAT OPS SUPPORT	269,657	-59	2,923	-5,856	266,665	-22	13,155	1,173	280,971

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 in this program also supports incremental expenses incurred by those unified commands 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), Defense Threat Reduction Agency (DTRA), United States Joint Forces Command (USJFCOM), and the Joint Information Operations Center (JIOC).

II. Force Structure Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Number of CJCS Exercises.....	208	177	191

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:

JCS Exercises

	FY 1999 Actuals	FY 2000 Budget Request	FY 2000 Appropriation	Current Estimate	FY2001 Estimate
	\$33.3	\$34.6	\$24.6	\$24.3	\$37.1

B. Reconciliation Summary:

Baseline Funding
 Distributed Congressional Adjustment
 Undistributed Congressional Adjustment
 Appropriation
 Realignment to Meet Congressional Intent
 Across the Board Reduction
 Reprogramming Actions
 Price Change
 Functional Transfers
 Program Changes
 Current Estimate

	Change FY 2000/2000	Change FY 2000/2001
	\$34.6	\$24.3
	0.0	0.0
	(10.0)	0.0
	24.6	0.0
	0.0	0.0
	(0.3)	0.0
	0.0	0.0
	0.0	0.6
	0.0	0.0
	~~0.0~~	~~12.2~~
	\$24.3	\$37.1

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 2000 President's Budget Request	\$34.6
2.	Congressional Adjustments.....	\$-10.0
	a. Undistributed Congressional Adjustments.....	\$-10.0
	1) Reduction in JCS Exercises	\$-10.0
3.	FY 2000 Appropriation.....	\$24.6
4.	Across-the-board reduction (Section 301, P.L. 106-113, FY 2000 Consolidated Apprm Act).....	\$-0.3
5.	Revised FY 2000 Estimate	\$24.3
6.	Price Growth.....	\$0.6
7.	Program Increases.....	\$12.2
	a. JCS Directed Exercises and Coordinated Exercises (FY00 Base, \$24.3).....	\$12.2
	Increase supports CINCs' requests for added participation by Air Intelligence Agency and AF Office of Special Investigations in JCS exercises, and a return to a normal funding level from a one-time Congressional reduction.	
8.	FY 2001 Budget Request	\$37.1

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:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
CJCS	5	3	5
DTRA	2	1	1
NORAD	12	6	11
USJFCOM	22	13	18
USCENTCOM	35	38	34
USCINCEUR	51	60	64
USCINCPAC	43	30	29
USCINCSOUTH	26	17	17
USSPACECOM	5	3	5
USSTRATCOM	5	3	3
USTRANSOM	2	3	4
TOTAL	208	177	191

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>	26	0	0	0
Officer	18	0	0	0
Enlisted	8	0	0	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>	13	13	0	-13
Officer	17	9	0	-9
Enlisted	8	4	0	-4
<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:

	FY 1999 ACTUAL	FOREIGN CURRENCY		PRICE GROWTH	PROGRAM GROWTH		FY 2000 ESTIMATE	FOREIGN CURRENCY		PRICE GROWTH	PROGRAM GROWTH		FY 2001 ESTIMATE
		RATE/DIFF						RATE/DIFF					
JCS EXERCISES													
101 EXECUTIVE GENERAL SCHEDULE	-3	0	0	0	3	0	0	0	0	0	0	0	0
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	5	0	0	0	-5	0	0	0	0	0	0	0	0
308 TRAVEL OF PERSONS	14,009	-113	167	-648		13,415	0	199	10,224	23,838			
401 DFSC FUEL	168	0	-42	-23		103	0	65	-52	116			
411 ARMY MANAGED SUPPLIES/MATERIALS	17	0	0	100		117	0	-5	85	197			
412 NAVY MANAGED SUPPLIES/MATERIALS	6	0	0	33		39	0	6	21	66			
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	275	0	12	12		299	0	19	-10	308			
415 DLA MANAGED SUPPLIES/MATERIALS	296	0	14	1,691		2,001	0	90	997	3,088			
417 LOCAL PROC DWCF MANAGED SUPPL MAT	296	0	3	1,619		1,918	0	29	1,272	3,219			
502 ARMY DWCF EQUIPMENT	3	0	0	-3		0	0	0	3	3			
503 NAVY DWCF EQUIPMENT	1	0	0	-1		0	0	0	1	1			
505 AIR FORCE DWCF EQUIPMENT	45	0	2	-3		44	0	3	2	49			
506 DLA DWCF EQUIPMENT	43	0	2	-23		22	0	1	24	47			
671 COMMUNICATION SERVICES(DISA)	46	0	7	-53		0	0	0	0	0			
703 AMC SAAM/JCS EX	100	0	3	195		298	0	41	-34	305			
771 COMMERCIAL TRANSPORTATION	46	0	0	1,142		1,188	0	18	-18	1,188			
913 PURCHASED UTILITIES (NON-DWCF)	4	0	0	-4		0	0	0	0	0			
914 PURCHASED COMMUNICATIONS (NON-DWCF)	327	0	4	259		590	0	9	1	600			
915 RENTS (NON-GSA)	419	0	5	-119		305	0	5	-1	309			
920 SUPPLIES & MATERIALS (NON-DWCF)	1,434	0	18	-1,286		166	0	2	8	176			
921 PRINTING & REPRODUCTION	8	0	0	-8		0	0	0	0	0			
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	229		229	0	3	-3	229			
923 FACILITY MAINTENANCE BY CONTRACT	18	0	0	-18		0	0	0	0	0			
924 MEDICAL SUPPLIES	27	0	1	286		314	0	12	-326	0			
925 EQUIPMENT (NON-DWCF)	3,043	0	36	-3,079		0	0	0	0	0			
989 OTHER CONTRACTS	12,714	0	17	-9,516		3,215	0	48	50	3,313			
TOTAL JCS EXERCISES	33,347	-113	249	-9,220		24,263	0	545	12,244	37,052			

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.

II. Force Structure Summary:

N/A

FY 1999

FY 2000

FY 2001

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):

A. Program Elements:	FY 2000			Current Estimate	FY2001 Estimate
	FY 1999 Actuals	Budget Request	Appropriation		
Operational Headquarters	\$52.1	\$14.7	\$14.7	\$14.4	\$10.7
Management Headquarters	177.6	92.0	87.4	89.2	95.2
Service Support to NORAD	0.6	0.9	0.9	0.9	1.0
Service Support to Joint Forces Cmd	0.0	0.0	0.0	0.5	4.4
Service Support to CENTCOM	5.1	7.1	7.1	7.0	5.9
AF Strategic Planning	<u>20.9</u>	<u>8.6</u>	<u>8.6</u>	<u>8.4</u>	<u>7.9</u>
Total	\$256.3	\$123.3	\$118.7	\$120.5	\$125.0

Change
FY 2000/2001

B. Reconciliation Summary:

Change
FY 2000/2000

Baseline Funding	\$123.3	\$120.5
Distributed Congressional Adjustment	0.0	0.0
Undistributed Congressional Adjustment	(4.6)	0.0
Appropriation	118.7	0.0
Realignment to Meet Congressional Intent	0.0	0.0
Across the Board Reduction	(1.5)	0.0
Reprogramming Actions	0.0	0.0
Price Change	0.0	4.9
Functional Transfers	0.0	(4.6)
Program Changes	3.3	4.2
Current Estimate	\$120.5	\$125.0

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 (\$s in Millions):

1.	FY 2000 President's Budget Request	\$123.3
2.	Congressional Adjustments.....	\$-4.6
a.	Undistributed Congressional Adjustments.....	\$-4.6
	1) Contract and Advisory Services	\$-0.1
	2) Management Headquarters.....	\$-4.5
3.	FY 2000 Appropriation.....	\$118.7
4.	Across-the-board reduction (Section 301, P.L. 106-113, FY 2000 Consolidated Appm Act).....	\$-1.5
5.	Program Increases.....	\$3.3
a.	Management HQ (FY00 PB Base, \$92.0)	\$2.8
	Increase for the STRATCOM Information Technology Support contract. Funds systems upgrade of an outdated local area network.	
b.	Service Support to Joint Forces Command (FY00 PB Base, \$0.0)	\$0.5
	Realignment of civilian pay funds from multiple programs to resolve Service and warfighting CINC joint manpower issues.	
6.	Revised FY 2000 Estimate	\$120.5
7.	Price Growth.....	\$4.9
8.	Transfers In	\$0.2

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Management/Operational Headquarters

a.	Competition & Privatization	\$0.2
	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.	
9.	Transfers Out.....	\$-4.8
a.	Airfield and Air Battle Management Realignment..... Transfer realigns Air Battle Management training funds into General Skills Training for program efficiency, and realigns airfield management and base operations into one program to gain better oversight.	\$-3.0
b.	Defense Health Programs	\$-1.8
	Transfers 89 civilian Air Force medical personnel and associated support resources to the Defense Health Program to be aligned with similar Army and Navy requirements.	
10.	Program Increases.....	\$7.2
a.	Service Support to Joint Forces Command (FY00 Base, \$0.5)	\$3.9
	Realignment of civilian pay funds from multiple programs to resolve Service and warfighting CINC joint manpower issues.	
b.	Management Headquarters (FY00 Base, \$89.2)	\$3.3
	Increase for contracts and computer equipment to support the implementation of the Unified Command Plan 99 directing USSPACECOM as the single operational focal point for Computer Network Defense.	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Management/Operational Headquarters

11. Program Decreases.....		\$-3.0
a. CENTCOM Activity (FY00 Base, \$7.0)	\$-1.3	
Reductions in travel and contracts for Joint Rear Area Coordinator funding to align spending within one program.		
b. Operational Headquarters (FY00 Base, \$14.4)	\$-1.0	
Program resources decline in conjunction with completion of FY00 Nuclear Surety Technical Inspections.		
c. Air Force Strategic Planning (FY00 Base, \$8.4)	\$-0.7	
Reduction in contracts supporting documentation of strategic plans and force program projections.		
12. FY 2001 Budget Request		\$125.0

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>				
Officer	7,054	4,614	4,438	-176
Enlisted	3,446	2,224	2,145	-79
	3,608	2,390	2,293	-97
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	1,346	1,082	1,144	62
Foreign National Direct Hire	1,315	1,048	1,110	62
Total Direct Hire	7	12	12	0
Foreign National Indirect Hire	1,322	1,122,060	1,122	62
	24	22	22	0
<u>Active Military Average Strength (Total)</u>				
Officer	7,062	5,847	4,529	-1,318
Enlisted	3,442	2,842	2,186	-656
	3,620	3,005	2,343	-662
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	1,079,09983	1,099	1,101	2
Foreign National Direct Hire	1,353	1,064	1,067	3
Total Direct Hire	6	13	12	-1
Foreign National Indirect Hire	1,359	1,079,077	1,077	2
	24	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:

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE-DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE-DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
MANAGEMENT/OPERATIONAL HQ									
101 EXECUTIVE GENERAL SCHEDULE	85,018	0	4,145	-7,843	81,320	0	3,717	2,786	87,823
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	292	-25	14	91	372	-12	16	-64	312
308 TRAVEL OF PERSONS	38,318	-69	457	-30,403	8,303	-6	122	-170	8,249
401 DFSC FUEL	534	0	-135	548	947	0	596	-1,061	482
411 ARMY MANAGED SUPPLIES/MATERIALS	38	0	0	12	50	0	-1	39	88
412 NAVY MANAGED SUPPLIES/MATERIALS	11	0	0	4	15	0	2	12	29
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	25	0	1	7	33	0	2	-2	33
415 DLA MANAGED SUPPLIES/MATERIALS	612	0	29	177	818	0	36	527	1,381
417 LOCAL PROC DWCF MANAGED SUPPL MAT	619	0	7	235	861	0	11	570	1,442
502 ARMY DWCF EQUIPMENT	29	0	0	-21	8	0	0	43	51
503 NAVY DWCF EQUIPMENT	8	0	0	-6	2	0	0	13	15
505 AIR FORCE DWCF EQUIPMENT	442	0	17	-312	147	0	8	652	807
506 DLA DWCF EQUIPMENT	426	0	21	-298	149	0	5	621	775
671 COMMUNICATION SERVICES(DISA)	394	0	64	-458	0	0	0	0	0
703 AMC SAAM/CS EX	221	0	6	26	253	0	34	-7	280
711 COMMERCIAL TRANSPORTATION	256	0	1	87	344	0	5	16	365
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	3,675	-35	176	-2,353	1,463	-74	57	-112	1,334
913 PURCHASED UTILITIES (NON-DWCF)	33	0	0	-33	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	513	0	5	-466	52	0	0	0	52
915 RENTS (NON-GSA)	227	0	2	861	1,090	0	16	7	1,113
920 SUPPLIES & MATERIALS (NON-DWCF)	21,751	0	259	-17,277	4,733	0	70	-4,226	577
921 PRINTING & REPRODUCTION	324	0	4	58	386	0	5	154	545
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,979	-6	35	-1,050	1,958	0	29	-11	1,976
923 FACILITY MAINTENANCE BY CONTRACT	135	0	1	-136	0	0	0	1	1
924 MEDICAL SUPPLIES	57	0	2	-58	1	0	0	0	1
925 EQUIPMENT (NON-DWCF)	19,600	0	233	-18,596	1,237	0	17	-13	1,241
932 MANAGEMENT & PROFESSIONAL SUPPORT SVS	7	0	0	0	7	0	0	0	7
933 STUDIES, ANALYSES & EVALUATIONS	8	0	0	0	8	0	0	-1	7
934 ENGINEERING & TECHNICAL SERVICES	5	0	0	0	5	0	0	0	5
989 OTHER CONTRACTS	78,783	1	944	-64,521	15,206	-1	223	-247	15,180
998 OTHER COSTS	1,004	0	11	-264	751	0	11	64	826
TOTAL MANAGEMENT/OPERATIONAL HQ	256,344	-134	6,299	-141,990	120,519	-93	4,981	-409	124,998

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:

FY 1999 FY 2000 FY 2001

N/A

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:

Tactical Intelligence and Special Activities

	FY 2000			
	FY 1999 Actuals	Budget Request	Appropriation	Current Estimate
	\$230.0	\$254.5	\$249.4	\$250.7
		Change FY 2000/2000		Change FY 2000/2001
B. Reconciliation Summary:				
Baseline Funding		\$254.5		\$250.7
Distributed Congressional Adjustment		0.0		0.0
Undistributed Congressional Adjustment		(0.2)		0.0
General Provisions		(5.0)		
Appropriation		249.4		0.0
Realignment to Meet Congressional Intent		0.0		0.0
Across the Board Reduction		(0.1)		0.0
Reprogramming Actions		0.0		0.0
Price Change		0.0		4.9
Functional Transfers		0.0		9.0
Program Changes		1.4		(5.3)
Current Estimate		\$250.7		\$259.3

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 2000 President's Budget Request	\$254.5
2.	Congressional Adjustments	\$-5.2
a.	Undistributed Adjustments	
1)	Contract and Advisory Services	\$-0.2
b.	General Provisions	
1)	Railroad Construction on Elmendorf Air Force Base (Sec 8131 PL 106-79 FY2000 Appropriations Act)	\$-5.0
3.	FY 2000 Appropriation	\$249.4
4.	Across-the-board reduction (Section 301, P.L. 106-113, FY 2000 Consolidated Apprm Act)	\$-0.1
5.	Classified Program Increases	\$1.4
6.	Revised FY 2000 Estimate	\$250.7
7.	Price Growth	\$4.9

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

8.	Transfers In	\$9.0
a.	USSTRATCOM MCCC	\$5.7
b.	Interagency Training Center	\$3.3
9.	Classified Program Decreases	\$-5.3
10.	FY 2001 Budget Request	\$259.3

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. <u>Performance Criteria and Evaluation Summary:</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>	9641,741	971	971	+7
Officer	542	318	325	+7
Enlisted	1,199	646	646	0
<u>Civilian End Strength (Total)</u>	488	51819	518	-1
U.S. Direct Hire	488	519	518	-1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	488	518	518	-1
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (Total)</u>	1,345	1,359	968	-391
Officer	427	433	322	-111
Enlisted	918	926	646	-280
<u>Civilian FTEs (Total)</u>	488	519	518	-1
U.S. Direct Hire	488	519	518	-1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	488	519	518	-1
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:

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
TACTICAL INTEL & SPECIAL ACTIVITIES									
101 EXECUTIVE GENERAL SCHEDULE	34,381	0	1,674	1,141	37,196	0	1,700	-192	38,704
107 SEPARATION INCENTIVES	10	0	0	-10	0	0	0	0	0
308 TRAVEL OF PERSONS	7,836	0	92	-7,721	207	0	3	106	316
401 DFSC FUEL	639	0	-162	-437	40	0	25	-31	34
411 ARMY MANAGED SUPPLIES/MATERIALS	16	0	0	-13	3	0	0	0	3
412 NAVY MANAGED SUPPLIES/MATERIALS	5	0	0	-4	1	0	0	0	1
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1,712	0	70	-1,722	60	0	4	151	215
415 DLA MANAGED SUPPLIES/MATERIALS	246	0	11	-216	41	0	2	3	46
417 LOCAL PROC DWCF MANAGED SUPPL MAT	257	0	3	-199	61	0	1	-15	47
502 ARMY DWCF EQUIPMENT	7	0	0	-6	1	0	0	3	4
503 NAVY DWCF EQUIPMENT	1	0	0	-1	0	0	0	1	1
505 AIR FORCE DWCF EQUIPMENT	109	0	5	-99	15	0	1	50	66
506 DLA DWCF EQUIPMENT	105	0	5	-96	14	0	1	50	65
671 COMMUNICATION SERVICES(DISA)	339	0	55	-394	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	625	0	7	-632	0	0	0	0	0
913 PURCHASED UTILITIES (NON-DWCF)	82	0	1	-83	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	196	0	3	-191	8	0	0	3	11
915 RENTS (NON-GSA)	26	0	0	-26	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	4,344	0	53	-4,107	290	0	4	311	605
922 EQUIPMENT MAINTENANCE BY CONTRACT	117	0	1	-118	0	0	0	199	199
923 FACILITY MAINTENANCE BY CONTRACT	2,125	0	26	-2,151	0	0	0	0	0
924 MEDICAL SUPPLIES	1	0	0	-1	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	3,380	0	41	-3,409	12	0	0	136	148
989 OTHER CONTRACTS	173,317	0	2,080	37,325	212,722	0	3,190	2,940	218,852
998 OTHER COSTS	130	0	1	-131	0	0	0	0	0
TOTAL TACTICAL INTEL & SPECIAL ACTIVITIES	230,006	0	3,966	16,699	250,671	0	4,931	3,715	259,317

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:

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

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Launch Facilities

II. Force Structure Summary (Cont):

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Impact Location.....	2	2	2
Data Processing Centers.....	2	2	2
Frequency Control and Timing.....	2	2	2

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Launch Facilities

Financial Summary (\$s in Millions):

	FY 2000			
	FY 1999	Budget	Current	FY2001
A. Program Elements:	Actuals	Request	Estimate	Estimate
Western Space Launch Facility/Range	\$65.6	\$63.9	\$62.7	\$67.9
Eastern Space Launch Facility/Range	148.7	154.8	162.8	166.5
Total	\$214.3	\$218.7	\$225.5	\$234.4

Change

FY 2000/2001

B. Reconciliation Summary

Baseline Funding	\$218.7	\$225.5
Distributed Congressional Adjustment	10.0	0.0
Undistributed Congressional Adjustment	-1.0	0.0
Appropriation	227.7	0.0
Across the Board Reduction	-2.4	0.0
Price Change	0.0	5.1
Functional Transfers	0	0.6
Program Changes	0.2	3.2
Current Estimate	\$225.5	\$234.4

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:

1.	FY 2000 President's Budget Request		\$218.7
2.	Congressional Adjustments.....		\$9.0
	a. Distributed Adjustments.....	\$10.0	
	1) Launch Facilities.....	\$10.0	
	b. Undistributed Adjustments.....	\$-1.0	
	1) Civilian Pay Savings (Sec 8100, PL 106-79 FY 2000 Appropriations Act).....	\$-1.0	
3.	FY 2000 Appropriation.....		\$227.7
4.	Across-the-board reduction (Section 301, P.L. 106-113, FY 2000 Consolidated Apprn Act).....		\$-2.4
5.	Program Increases.....		\$0.4
	a. Western Space Launch Range/Facility (FY 00 PB Base, \$63.9M)	\$0.4	
	Program increase driven by revised estimates among system integration and engineering services.		
6.	Program Decreases.....		\$-0.2
	a. Eastern Space Launch Range/Facility (FY 00 PB Base, \$154.8M).....	\$-0.2	
	Decreased supply purchases result in this savings.		
7.	Revised FY 2000 Estimate		\$225.5

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Launch Facilities

8.	Price Growth.....	\$5.1
9.	Transfers In	\$0.6
	a. Competition and Privatization	\$0.6
	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.	
10.	Program Increases.....	\$3.4
	a. Western Spacelift Range Operations (FY 00 Base, \$62.6M)	\$3.4
	Program increases are due to the purchase of terminal consumables, processor telemetry equipment and software, and associated maintenance delayed from FY00 (\$5.3M) in support of the new Range Safety and Telemetry system. Other program increases include additional civilian end-strengths due to space program realignments (\$1.7M). Offsetting decreases result from the completion of FY00 contract efforts, including range automation tasks, completion of information systems integration, and completed technical library digitization efforts (\$-3.6M).	
11.	Program Decreases.....	\$-0.2
	a. Eastern Space Launch Facility/Range (FY 00 Base, \$162.8M).....	\$-0.2
	Decreased supply purchases result in this savings.	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Launch Facilities

12. FY 2001 Budget Request \$234.4

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)

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Atlas.....	5	5	3
Delta.....	14	12	18
Titan.....	4	4	5
Pegasus	4	2	1
Taurus	1	2	0
Space Shuttle	4	6	9
ICBMs.....	4	6	4
Other	<u>3</u>	<u>6</u>	<u>0</u>
Total.....	39	43	40

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>				
Officer	628	604	604	0
Enlisted	166	150	150	0
	462	454	454	0
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	413413	344	404	60
Foreign National Direct Hire	413	344	404	60
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	413	344	404	60
	0	0	0	0
<u>Active Military Average Strength (Total)</u>				
Officer	609	6177	6044	-13
Enlisted	154	158	150	-8
	455	459	454	-5
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	433	332	374	42
Foreign National Direct Hire	433	332	374	42
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	433	332	374	42
	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:

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
LAUNCH FACILITIES									
101 EXECUTIVE GENERAL SCHEDULE	23,199	0	1,131	-1,121	23,209	0	1,060	2,785	27,054
107 SEPARATION INCENTIVES	225	0	0	-225	0	0	0	0	0
110 UNEMPLOYMENT COMP	8	0	0	-8	0	0	0	0	0
308 TRAVEL OF PERSONS	3,904	0	46	-1,991	1,959	0	30	-306	1,683
401 DFSC FUEL	2,364	0	-598	-306	1,460	0	919	1,082	3,461
411 ARMY MANAGED SUPPLIES/MATERIALS	63	0	1	234	298	0	-12	28	314
412 NAVY MANAGED SUPPLIES/MATERIALS	21	0	-1	78	98	0	15	-8	105
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	455	0	19	-70	404	0	26	297	727
415 DLA MANAGED SUPPLIES/MATERIALS	999	0	48	3,619	4,666	0	211	58	4,935
417 LOCAL PROC DWCF MANAGED SUPPL MAT	1,029	0	12	3,809	4,850	0	73	213	5,136
502 ARMY DWCF EQUIPMENT	31	0	0	22	53	0	-2	7	58
503 NAVY DWCF EQUIPMENT	10	0	0	8	18	0	2	-2	18
505 AIR FORCE DWCF EQUIPMENT	514	0	21	341	876	0	55	64	995
506 DLA DWCF EQUIPMENT	494	0	23	323	840	0	37	66	943
671 COMMUNICATION SERVICES(DISA)	3,021	0	490	-35	3,476	0	-13	371	3,834
771 COMMERCIAL TRANSPORTATION	515	0	6	321	842	0	12	79	933
914 PURCHASED COMMUNICATIONS (NON-DWCF)	11	0	0	44	55	0	1	-44	12
915 RENTS (NON-GSA)	5	0	0	-5	0	0	0	1	1
920 SUPPLIES & MATERIALS (NON-DWCF)	1,371	0	16	-652	735	0	11	-608	138
921 PRINTING & REPRODUCTION	41	0	0	-2	39	0	1	-39	1
922 EQUIPMENT MAINTENANCE BY CONTRACT	3,894	0	46	173	4,113	0	61	-122	4,052
923 FACILITY MAINTENANCE BY CONTRACT	0	0	0	40	40	0	1	60	101
924 MEDICAL SUPPLIES	26	0	1	0	27	0	1	-6	22
925 EQUIPMENT (NON-DWCF)	1,674	0	20	-354	1,340	0	20	-79	1,281
989 OTHER CONTRACTS	170,212	0	2,043	228	172,483	0	2,586	-1,724	173,345
998 OTHER COSTS	204	0	3	3,395	3,602	0	53	1,591	5,246
TOTAL LAUNCH FACILITIES	214,290	0	3,327	7,866	225,483	0	5,148	3,764	234,395

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. 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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
	9	12	11

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:	FY 2000			FY 2001 Estimate
	FY 1999 Actuals	Budget Request	Appropriation	
Medium Stage Vehicles	\$29.9	\$35.8	\$35.8	\$35.5
Inert Upper Stage Space Vehicles	4.4	4.8	4.8	0.0
Titan Space Launch Vehicles	72.2	70.4	70.3	79.8
Space Shuttle Operations	1.3	1.5	1.5	1.5
Total	\$107.8	\$112.5	\$112.4	\$116.8

Change

B. Reconciliation Summary

FY 2000/2000 FY 2000/2001

Baseline Funding	\$112.5	\$112.0
Undistributed Congressional Adjustments	-0.1	0.0
Appropriation	112.4	0.0
Across the Board Reduction	-1.2	0.0
Price Change	0.0	2.3
Functional Transfers	0.0	0.0
Program Changes	0.8	2.5
Current Estimate	\$112.0	\$116.8

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:

1.	FY 2000 President's Budget Request	\$112.5
2.	Congressional Adjustments.....	\$-0.1
a.	Undistributed Adjustments.....	\$-0.1
1)	Contract Advisory and Assistance Services.....	\$-0.1
3.	FY 2000 Appropriation.....	\$112.4
4.	Across-the-board reduction (Section 301, P.L. 106-113, FY2000 Consolidated Apprn Act).....	\$-1.2
5.	Program Increases.....	\$0.8
a.	Launch Vehicle (FY 00 PB Base, \$111.0M).....	\$0.8
	Funds contract services supporting the launch of Defense Meteorological Satellite Program Flight 16; this launch was previously scheduled for August FY01, but must accelerated to avoid gaps in satellite coverage (\$1.1M). Offsetting decreases due to the realignment of Space Launch Complex-3W to commercial provider (\$-0.3M).	
6.	Revised FY 2000 Estimate	\$112.0
7.	Price Growth.....	\$2.3
8.	Program Increases.....	\$2.5

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Launch Vehicles

\$2.5

- a. Launch Vehicles (FY 00 Base, \$110.5M)
Program increases attributed to: a) realignment of funding from the Inertial Upper
Stage (IUS) Vehicle Program, due to the completion of program consolidation efforts
(\$4.7M); and b) Launch Services Support Contract for installation of new data transfer
and communications systems, including extensive upgrades to existing Space Launch
Complex systems (\$4.3M). Offsetting decreases (\$-6.0M) include acceleration of FY
2000 DMSP Flight 16 launch from FY 2001 (funds for propellants and launch support
decrease accordingly) and net reductions in contracts and supplies due to launch pad
repairs accomplished during FY00 (\$-0.5M).

9. FY 2001 Budget Request \$116.8

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Delta II.....	2	3	1
Titan II.....	2	4	6
Titan II.....	2	1	0
Titan IV	3	4	4
Total.....	9	12	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:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>				
Officer	290	278	278	0
Enlisted	145	136	136	0
	145	142	142	0
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	52	50	50	0
Foreign National Direct Hire	52	50	50	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	52	50	50	0
	0	0	0	0
<u>Active Military Average Strength (Total)</u>				
Officer	295	28686	27878	-8
Enlisted	150	141	136	-5
	145	145	142	-3
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	5,151	49	50	1
Foreign National Direct Hire	51	49	50	1
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	5151	49	50	1
	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 1999 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
LAUNCH VEHICLES									
101 EXECUTIVE GENERAL SCHEDULE	2916	0	142	218	3276	0	150	140	3566
308 TRAVEL OF PERSONS	659	0	7	5	671	0	9	282	962
401 DFSC FUEL	17	0	-4	42	55	0	34	144	233
411 ARMY MANAGED SUPPLIES/MATERIALS	4	0	0	98	102	0	-4	43	141
412 NAVY MANAGED SUPPLIES/MATERIALS	1	0	0	32	33	0	4	10	47
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	15,841	0	650	-8,387	8,104	0	518	-2,041	6,581
415 DLA MANAGED SUPPLIES/MATERIALS	63	0	3	1,544	1,610	0	72	542	2,224
417 LOCAL PROC DWCF MANAGED SUPL MAT	65	0	1	1,616	1,682	0	25	612	2,319
502 ARMY DWCF EQUIPMENT	0	0	0	10	10	0	0	2	12
503 NAVY DWCF EQUIPMENT	0	0	0	3	3	0	0	0	3
505 AIR FORCE DWCF EQUIPMENT	7	0	0	168	175	0	11	-4	182
506 DLA DWCF EQUIPMENT	11	0	0	158	169	0	7	1	177
671 COMMUNICATION SERVICES(DISA)	6	0	1	-7	0	0	0	6	6
771 COMMERCIAL TRANSPORTATION	1	0	0	2	3	0	0	0	3
913 PURCHASED UTILITIES (NON-DWCF)	0	0	0	0	0	0	0	6	6
914 PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	3	3	0	0	18	21
915 RENTS (NON-GSA)	0	0	0	18	18	0	0	483	501
920 SUPPLIES & MATERIALS (NON-DWCF)	604	0	7	430	1,041	0	15	-855	201
921 PRINTING & REPRODUCTION	0	0	0	15	15	0	0	-15	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	75	0	1	-37	39	0	0	173	212
923 FACILITY MAINTENANCE BY CONTRACT	2,254	0	27	-2,281	0	0	0	0	0
924 MEDICAL SUPPLIES	0	0	0	0	0	0	0	5	5
925 EQUIPMENT (NON-DWCF)	804	0	9	-392	421	0	0	5	432
989 OTHER CONTRACTS	84,497	0	1,014	8,669	94,180	0	1,412	2,860	98,452
998 OTHER COSTS	10	0	0	376	386	0	5	89	480
TOTAL LAUNCH VEHICLES	107,835	0	1,858	2,303	111,996	0	2,264	2,506	116,766

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 supports 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:

Antennas.....	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Control Nodes	15	15	15
Remote Tracking Sites.....	2	2	2
Spacecraft Check-out facilities (Transportable).....	8	8	8
External Agencies Supported.....	1	1	1
	11	11	11

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):

A. Program Elements:

	FY 1999 Actuals	Budget Request	FY 2000 Appropriation	Current Estimate	FY2001 Estimate
Satellite Control Network	\$69.9	\$79.3	\$69.4	\$68.1	\$65.1
AFSCN Operations	111.5	129.7	123.6	122.5	133.2
Satellite Control Net-Comm	22.3	20.5	20.5	20.1	19.9
Space Test Ctr/Range Consolidation	17.6	20.2	20.2	20.1	20.5
Evolved Expendable Launch Vehicles (Space)	0.0	9.5	9.5	9.6	9.8
Total	\$221.3	\$259.2	\$243.2	\$240.4	\$248.5

B. ~~Reconciliation Summary~~

	Change FY 2000/2000	Change FY 2000/2001
Baseline Funding	\$259.2	\$240.4
Distributed Congressional Adjustment	-15.0	0.0
General Provisions	-1.0	0.0
Appropriation	243.2	0.0
Across the Board Reduction	-2.5	0.0
Price Change	0.0	4.3
Functional Transfers	0.0	0.8
Program Changes	-0.3	3.0
Current Estimate	\$240.4	\$248.5

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:

1.	FY 2000 President's Budget Request		\$259.2
2.	Congressional Adjustments.....		\$-16.0
	a. Distributed Adjustments.....		
	1) Space Control Systems.....	\$-15.0	\$-15.0
	b. General Provisions		
	1) Civilian Pay Savings (Sec 8100, PL 106-79 FY 2000 Appropriations Act)	\$-1.0	\$-1.0
3.	FY 2000 Appropriation.....		\$243.2
4.	Across-the-board reduction (Section 301, P.L. 106-113, FY2000 Consolidated Apprn Act).....		\$-2.4
5.	Program Increases.....		\$0.2
	a. Evolved Expendable Launch Vehicle (FY 00 PB Base, \$9.5M).....	\$0.1	
	Increase in supplies and equipment to support this requirement.		
	b. Space and Missile Test and Evaluation Center (FY 00 PB Base, \$20.2M)	\$0.1	
	Program increase based on a revision to software upgrade requirements.		
6.	Program Decreases.....		\$-0.6
	a. Air Force Satellite Control Network (AFSCN) (FY 00 PB Base, \$209.0M)	\$-0.3	
	Accelerated cable and circuit replacements drive equipment and site integrated support contract increases (\$2.0M). Offsetting program reductions are due to savings in		

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Space Control Systems

equipment maintenance and supplies (\$-1.9M) and higher priorities resulting in a
deferment of purchased equipment maintenance and contract services (\$-0.4M).

b. Satellite Control Network - Communications (FY 00 PB Base, \$20.5M) \$-0.3

Net program reductions driven by revised estimates associated with leased circuit
upgrades for remote tracking station locations.

7. Revised FY 2000 Estimate \$240.4

8. Price Growth..... \$4.3

9. Transfers In \$0.8

a. Competition and Privatization \$0.8

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. Program Increases..... \$8.2

a. Air Force Satellite Control Network Operations (FY 00 Base, \$122.5M) \$8.0

Purchased equipment maintenance (\$6.5M) and supplies (\$1.5M) are required to
sustain and maintain communications upgrades.

b. Evolved Expendable Launch Vehicle (FY 00 Base, \$9.6M) \$0.1

Net program increase in supplies to support this requirement.

c. Space and Missile Test and Evaluation Center (FY 00 Base, \$20.1M) \$0.1

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Space Control Systems

Increase due to support requirements for advanced computer modeling tools.

11. Program Decreases..... \$-5.2

a. Satellite Control Network (Space) (FY 00 Base, \$68.1M)..... \$-4.2

Net program reduction due to decreased purchased equipment maintenance due to completion of FY00 data processing and tech order upgrade efforts supporting the Operational Command and Control system.

b. Satellite Control Network - Communications (FY 00 Base, \$20.1M)..... \$-1.0

Net program reductions driven by revised estimates associated with leased circuit upgrades for Remote Tracking Station locations.

12. FY 2001 Budget Request..... \$248.5

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:

<u>Satellite Tracking, Telemetry and Command Capability</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Satellite Contacts:			
Daily (Projected Average).....	421	428	450
Annually (Projected)	153,550	156,326	160,000
Network Support Hours	78,835	80,649	82,000

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>	1,268	1,343	1,342	-1
Officer	457	475	475	0
Enlisted	811	868	867	-1
<u>Civilian End Strength (Total)</u>	269	331	352	21
U.S. Direct Hire	269	331	352	21
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	269	331	352	21
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (Total)</u>	1,340	1,309	1,343	34
Officer	453	468	475	7
Enlisted	887	841	868	27
<u>Civilian FTEs (Total)</u>	305	319	341	22
U.S. Direct Hire	305	319	341	22
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	305	319	341	22
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: Space Control Systems

VI. OP-32 Line Items:

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
SPACE CONTROL SYSTEMS									
101 EXECUTIVE GENERAL SCHEDULE	19,193	0	935	1,504	21,632	0	988	1,528	24,148
107 SEPARATION INCENTIVES	100	0	0	-100	0	0	0	0	0
308 TRAVEL OF PERSONS	2,412	0	28	2,476	2,476	0	38	-105	2,409
401 DFSC FUEL	24	0	-6	19	37	0	23	-60	0
411 ARMY MANAGED SUPPLIES/MATERIALS	25	0	0	63	88	0	-3	73	158
412 ARMY MANAGED SUPPLIES/MATERIALS	8	0	0	20	28	0	4	20	52
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	6,397	0	262	-3,207	3,452	0	620	-130	3,542
415 DLA MANAGED SUPPLIES/MATERIALS	385	0	19	999	1,403	0	62	1,003	2,468
417 LOCAL PROC DWCF MANAGED SUPPL MAT	401	0	4	1,059	1,464	0	21	1,091	2,576
502 ARMY DWCF EQUIPMENT	6	0	0	3	9	0	0	33	24
503 NAVY DWCF EQUIPMENT	2	0	0	1	3	0	0	9	12
505 AIR FORCE DWCF EQUIPMENT	106	0	5	37	148	0	9	395	552
506 DLA DWCF EQUIPMENT	103	0	5	35	143	0	6	381	530
507 GSA MANAGED EQUIPMENT	2	0	0	-1	1	0	0	-2	-1
671 COMMUNICATION SERVICES(DISA)	6,424	0	1,041	517	7,982	0	-32	1,166	9,116
771 COMMERCIAL TRANSPORTATION	234	0	2	7	243	0	4	41	288
913 PURCHASED UTILITIES (NON-DWCF)	0	0	0	258	258	0	4	-247	15
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,530	0	19	-769	780	0	10	93	883
915 RENTS (NON-GSA)	35	0	0	19	54	0	0	-4	50
920 SUPPLIES & MATERIALS (NON-DWCF)	2,116	0	25	-1,075	1,066	0	16	-808	274
921 PRINTING & REPRODUCTION	41	0	0	80	121	0	1	79	201
922 EQUIPMENT MAINTENANCE BY CONTRACT	148	0	2	176	326	0	4	4,356	4,686
923 FACILITY MAINTENANCE BY CONTRACT	806	0	10	-684	132	0	2	-132	2
924 MEDICAL SUPPLIES	1	0	0	0	1	0	0	-1	0
925 EQUIPMENT (NON-DWCF)	3,439	0	42	-1,458	2,023	0	29	-1,634	418
989 OTHER CONTRACTS	177,283	-22	2,128	14,282	193,671	-21	2,905	-3,472	193,083
998 OTHER COSTS	82	0	1	2,805	2,888	0	45	135	3,068
TOTAL SPACE CONTROL SYSTEMS	221,303	-22	4,522	14,626	240,429	-21	4,356	3,799	248,563

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. Operation and Maintenance funds provide for: C2 segment hardware/software maintenance, user terminals hardware/software maintenance, maintenance of DMSP equipment at remote tracking stations, support and service contract for launch pad maintenance and launch preparation activities, support and services contract for satellite and sensor daily operations support (factory experts performing telemetry analysis/trending, troubleshooting, and anomaly resolution), independent verification, validation, and modification of C2 system software, and civilian pay for system operators.

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.....

Global Positioning System (GPS)

Satellites in orbit.....

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Satellites in orbit.....	2	2	2
Satellites in orbit.....	24	24	24

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:	FY 2000				FY2001 Estimate
	FY 1999 Actuals	Budget Request	Appropriation	Current Estimate	
Def Meteorological Program - Space	\$11.4	\$14.1	\$14.1	\$13.9	\$9.2
Def Meteorological Sat Prog - Comm	2.5	2.3	2.3	2.3	2.4
NAVSTAR GPS - User Eq. Space	1.2	1.2	1.2	1.3	1.2
NAVSTAR GPS - Space	16.9	35.2	35.2	35.6	40.7
Total	\$32.0	\$52.8	\$52.8	\$53.1	\$53.5

B. Reconciliation Summary	Change	
	FY 2000/2000	FY 2000/2001
Baseline Funding	\$52.8	\$53.1
Appropriation	52.8	0.0
Across the Board Reduction	-0.5	0.0
Price Change	0.0	0.8
Functional Transfers	0.0	-4.8
Program Changes	0.8	4.4
Current Estimate	\$53.1	\$53.5

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:

1.	FY 2000 President's Budget Request	\$52.8
2.	FY 2000 Appropriation.....	\$52.8
3.	Across-the-board reduction (Section 301, P.L. 106-113, FY2000 Consolidated Apprm Act).....	\$-0.5
4.	Program Increases.....	\$0.8
	a. NAVSTAR Global Positioning System (Space) (FY00 Base, \$35.2M).....	\$0.7
	Program increase due to requirements for technical order digitization (\$2.0M). Offsetting decrease (\$-1.3M) driven by revised estimates for transitioning from the Global Operational Control System to the new Operational Control System (OCS).	
	b. NAVSTAR Global Positioning System (User Equipment) (FY00 Base \$1.2M)	\$0.1
	Program change based on increased contractor support for software updates.	
5.	Revised FY 2000 Estimate	\$53.1
6.	Price Growth.....	\$0.8
7.	Transfers In.....	\$0.1
	a. 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	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Satellite Systems

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

8.	Transfers Out.....		\$-4.9
a.	Defense Meteorological Satellite Program.....	\$-2.2	
	Transfers Defense Meteorological Satellite Program (DMSP) weather terminal ground equipment from Sub-Activity Group, Satellite Systems to Sub-Activity Group, Navigation/Weather Support. This transfer aligns weather functions to the Weather Service program to enhance program visibility.		
b.	Weather O&M.....	\$-2.7	
	Transfers O&M from the Defense Meteorological Satellite Program to Sub Activity Group, Navigation/Weather Support, Weather Service Program, in support of the logistical arm of the worldwide ground-based portion of the Space Environmental Support System.		
9.	Program Increases.....		\$4.5
a.	NAVSTAR GPS (Space) (FY00 Base, \$35.6M).....	\$4.4	
	Program increase funds software and cryptological efforts required for the command and control of the GPS IIF Satellite System, enabling launch of GPS IIF in March FY 2002.		
b.	Defense Meteorological Satellite Program - Comm (FY00 Base, \$2.3)	\$0.1	
	Program increase supports C3 hardware and software upgrades to improve terminal resolution and processing capabilities, consistent with latest technological advances.		

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Satellite Systems

10. Program Decreases \$-0.1

a. NAVSTAR Global Positioning System (User Equipment) (FY00 Base, \$1.3) \$-0.1

Program reduction attributed to decreased workload estimates to support user requests.

11. FY 2001 Budget Request \$53.5

AIR FORCE

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

IV. Personnel Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>	152	152	195	43
Officer	78	77	103	26
Enlisted	74	75	92	17
<u>Civilian End Strength (Total)</u>	10	19	20	1
U.S. Direct Hire	10	19	20	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	10	19	20	1
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (Total)</u>	243	153	174	21
Officer	93	78	90	12
Enlisted	150	75	84	9
<u>Civilian FTEs (Total)</u>	10	17	20	3
U.S. Direct Hire	10	17	20	3
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	10	17	20	3
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: Satellite Systems

V. OP-32 Line Items:

SATELLITE SYSTEMS									
	FY 1999 ACTUAL	FOREIGN CURRENCY RATE-DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE-DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
101 EXECUTIVE GENERAL SCHEDULE	596	0	30	302	928	0	43	381	1,352
107 SEPARATION INCENTIVES	0	0	0	60	60	0	0	-60	0
110 UNEMPLOYMENT COMP	1	0	0	-1	0	0	-1	0	0
308 TRAVEL OF PERSONS	659	0	8	350	1,017	0	14	664	1,695
401 DFSC FUEL	0	0	0	0	0	0	0	3	3
411 ARMY MANAGED SUPPLIES/MATERIALS	3	0	0	23	26	0	-1	-5	20
412 NAVY MANAGED SUPPLIES/MATERIALS	1	0	0	8	9	0	1	-3	7
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	425	0	18	127	570	0	37	-154	453
415 DLA MANAGED SUPPLIES/MATERIALS	47	0	2	365	414	0	17	-129	302
417 LOCAL PROC DWCF MANAGED SUPPL MAT	49	0	1	384	434	0	7	-127	314
502 ARMY DWCF EQUIPMENT	1	0	0	0	1	0	0	3	4
503 NAVY DWCF EQUIPMENT	0	0	0	0	0	0	0	2	2
505 AIR FORCE DWCF EQUIPMENT	15	0	1	47	16	0	1	47	64
506 DLA DWCF EQUIPMENT	15	0	1	0	16	0	0	46	62
671 COMMUNICATION SERVICES(DISA)	3,326	0	539	-317	3,548	0	-14	458	3,992
771 COMMERCIAL TRANSPORTATION	502	0	6	137	645	0	9	-539	115
914 PURCHASED COMMUNICATIONS (NON-DWCF)	114	0	1	-105	10	0	0	1	11
915 RENTS (NON-GSA)	0	0	0	1	1	0	0	35	36
920 SUPPLIES & MATERIALS (NON-DWCF)	330	0	4	-209	125	0	1	-110	16
921 PRINTING & REPRODUCTION	17	0	0	21	38	0	0	-8	30
922 EQUIPMENT MAINTENANCE BY CONTRACT	55	0	1	103	159	0	2	-112	49
923 FACILITY MAINTENANCE BY CONTRACT	25	0	0	-25	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	289	0	3	-148	144	0	1	-140	5
930 OTHER DEPOT MAINT (NON-DWCF)	945	0	11	-384	572	0	9	-123	458
932 MANAGEMENT & PROFESSIONAL SUPPORT SVS	526	0	6	4	536	0	8	13	558
933 STUDIES, ANALYSES & EVALUATIONS	620	0	7	-35	593	0	9	-44	558
934 ENGINEERING & TECHNICAL SERVICES	349	0	4	-7	346	0	5	-1	351
989 OTHER CONTRACTS	22,891	0	277	14,896	38,064	0	569	-396	38,235
998 OTHER COSTS	97	0	1	4,724	4,822	0	73	-115	4,780
TOTAL SATELLITE SYSTEMS	31,899	0	922	20,274	53,095	0	791	-413	53,473

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Other Space Operations

I. Description of Operations Financed: Other Space Operations includes space mission activities conducted by NORAD, USSPACECOM, and support activities for Air Force Space Command. The major component of this subactivity is comprised of Spacetrack: a worldwide space surveillance network (SSN) of electro-optical, passive radio frequency (RF), and radar sensors that provide space object cataloging and identification, satellite attack warning, notification of satellite flyover, space treaty monitoring, and scientific and technical intelligence gathering. The next major component is Management Headquarters -Space. This component funds managerial and supporting activities for Air Force Space Command. The remaining elements consist of mission areas for the North American Aerospace Defense (NORAD) Command and the United States Space Command (USSPACECOM). NORAD is a binational command which provides continuous warning of aerospace attack on North America to the President of the United States, The Prime Minister of Canada and the Commander in Chief, Strategic Command. USSPACECOM conducts joint space operations, including: supporting the warfighter with intelligence communications, weather, navigation, and ballistic missile attack warning; application of force from space against terrestrial media; ensuring U.S. forces have access to space and space products; and planning and executing ballistic missile defense of North America. Also, as of October 1999, USSPACECOM conducts the mission of Computer Network Defense for the entire Department of Defense. Further, it will acquire the mission of Computer Network Attack for all of DoD in October 2000.

II. Force Structure Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Spacetrack Dedicated Sensors.....	6	6	7
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 Operations

III. Financial Summary (\$s in Millions)

	FY 2000				FY2001 Estimate
	FY 1999 Actuals	Budget Request	Appropriation	Current Estimate	
A. Program Elements:					
Combat Service Spt, USSPACECOM	\$0.0	\$0.0	\$0.0	\$4.5	\$5.6
Service Spt to USSPACECOM	0.0	0.0	0.0	0.8	0.8
Mgt Headquarters (USSPACECOM)	9.8	9.2	8.8	9.0	13.4
Spacetrack	45.4	46.2	46.1	48.1	50.2
Engineering Installation Spt (AFSPC)	6.1	0.0	0.0	1.8	4.4
Space Architect	0.0	0.6	0.6	0.6	0.6
Space Command Combat Ops Staff	4.4	6.2	6.2	6.2	9.1
Operational Headquarters - Space	4.3	4.7	4.7	4.6	6.3
Mgt Headquarters (AFSPC)	~~27.6~~	~~23.6~~	~~22.4~~	~~22.2~~	~~24.3~~
Total	\$97.6	\$90.5	\$88.8	\$97.8	\$114.7
		Change		Change	
		FY 2000/2000		FY 2000/2001	
B. Reconciliation Summary-					
Baseline Funding		\$90.5		\$97.8	
Undistributed Congressional Adjustments		-1.7		0.0	
Appropriation		88.8		0.0	
Across the Board Reduction		-1.0		0.0	
Price Change		0.0		2.4	
Functional Transfers		0.0		-3.3	
Program Changes		~~10.0~~		~~17.8~~	
Current Estimate		\$97.8		\$114.7	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Other Space Operations

C. Reconciliation of Increases and Decreases:

1.	FY 2000 President's Budget Request	\$90.5
2.	Congressional Adjustments.....	\$-1.7
a.	Undistributed Adjustments	\$-1.7
	1) Contract Advisory and Assistance Services	\$-0.1
	2) Management Headquarters.....	\$-1.6
3.	FY 2000 Appropriation.....	\$88.8
4.	Across-the-board reduction (Section 301, P.L. 106-113, FY2000 Consolidated Apprn Act).....	\$-1.0
5.	Program Increases.....	\$10.0
a.	Combatant Service Support, USSPACECOM (FY00 PB Base \$0.0M)	\$4.5
	Realignment of CINC/Service manpower. Provides separate visibility of CINC manpower levels in a recognized reporting structure.	
b.	Computer Network Defense Implementation (FY00 PB Base \$3.9M).....	\$2.7
	Program resources increase for Computer Network Defense Implementation efforts; US Space Command will become the single operational focal point for Computer Network Defense. Resources include civilian manpower, equipment, and contract support.	
c.	SpaceTrack (FY00 PB Base \$46.2M)	\$2.0

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Other Space Operations

Program increases (\$2.0M) support Space Surveillance Network Systems for Reentry Assessment Workstations providing more accurate and timely data on satellites re-entering Earth's atmosphere. Remaining program increases are attributed to civilian end-strengths (\$0.4M) supporting new and enhanced system operations.

d.	Service Support to USSPACECOM (FY00 PB Base \$0.0M)	\$0.8
	Realignment of CINC/Service manpower. Provides separate visibility of CINC manpower levels in a recognized reporting structure.	
6.	Revised FY 2000 Estimate	\$97.8
7.	Price Growth	\$2.4
8.	Transfers In	\$1.6
a.	Engineering and Installation Realignment	\$1.3
	Air Force is reengineering the business process for obtaining communications engineering and installation (E&I) services. The 38 th Engineering Installation Wing (EIW) will no longer have an organic, peacetime workforce to engineer and install communications systems. Commercial sources will become the primary provider, with Air National Guard units accomplishing projects solely to help meet wartime training needs. To offset the loss of organic labor, the Air Force must fund E&I contractor support.	
b.	Competitive Sourcing 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.	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Other Space Operations

9. Transfers Out..... \$-4.9

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Other Space Operations

a.	Maui Space Surveillance System..... Due to Congressional interest and the associated level of Research and Development Activity, program resources for this site transfer from the Space Track program to the Air Force Research Laboratory.	\$-4.7
b.	Defense Health Program..... Program resources transferred from Management Headquarters AFSPC to the Defense Health Program.	\$-0.2
10.	Program Increases.....	\$17.8
a.	Computer Network Defense Implementation (FY00 Base \$6.6M)..... Program resources increase for Computer Network Defense Implementation efforts; US Space Command has become the single operational focal point for Computer Network Defense. Resources include civilian manpower, equipment, and contract support.	\$11.7
b.	SpaceTrack (FY00 Base \$48.1M)..... Program resources increase due to the Initial Operating Capability (IOC) of the Have Stare radar system; this radar will provide USSPACECOM coverage of geosynchronous satellites in the eastern hemisphere.	\$3.5
c.	Engineering Installation Support (FY00 Base \$1.8M)..... Completes Air Force Space Command realignment of funding from various other programs to centrally fund Engineering and Installation support efforts; provides maximum program visibility. Funding includes contracts, supplies, and travel.	\$2.6
11.	FY 2001 Budget Request	\$114.7

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

IV. Personnel Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u> <u>FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>	1,232	864	849	-15
Officer	670	478	469	-9
Enlisted	562	386	380	-6
<u>Civilian End Strength (Total)</u>	407	371	373	2
U.S. Direct Hire	407	371	373	2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	407	371	373	2
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (Total)</u>	1,258	1,050	858	-192
Officer	686	576	474	-102
Enlisted	572	474	384	-90
<u>Civilian FTEs (Total)</u>	407	363	371	8
U.S. Direct Hire	407	363	371	8
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	407	363	371	8
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: Other Space Operations

V. OP-32 Line Items:

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
OTHER SPACE OPERATIONS									
101 EXECUTIVE GENERAL SCHEDULE	25,614	0	1,249	2,636	29,499	0	1,349	1,435	32,283
107 SEPARATION INCENTIVES	100	0	0	-100	0	0	0	0	0
308 TRAVEL OF PERSONS	6,636	0	80	-797	5,919	0	87	698	6,704
401 DFSC FUEL	13	0	-4	3	12	0	7	-5	14
411 ARMY MANAGED SUPPLIES/MATERIALS	53	0	1	55	109	0	-4	17	122
412 NAVY MANAGED SUPPLIES/MATERIALS	18	0	-1	19	36	0	5	0	41
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	209	0	9	-75	143	0	9	277	429
415 DLA MANAGED SUPPLIES/MATERIALS	825	0	38	843	1,706	0	76	118	1,900
417 LOCAL PROC DWCF MANAGED SUPPL MAT	861	0	10	915	1,786	0	26	163	1,975
502 ARMY DWCF EQUIPMENT	8	0	0	5	13	0	0	6	19
503 NAVY DWCF EQUIPMENT	1	0	0	2	3	0	0	3	6
505 AIR FORCE DWCF EQUIPMENT	113	0	5	90	208	0	13	109	330
506 DLA DWCF EQUIPMENT	109	0	7	90	206	0	10	103	319
671 COMMUNICATION SERVICES(DISA)	82	0	14	-5	91	0	0	-48	6
703 AMC SAAM/CS EX	1,115	0	28	-1,141	2	0	0	57	59
771 COMMERCIAL TRANSPORTATION	37	0	0	-29	8	0	0	86	94
914 PURCHASED COMMUNICATIONS (NON-DWCF)	23	0	0	936	959	0	14	-973	0
915 RENTS (NON-GSA)	113	0	1	105	219	0	3	-66	156
920 SUPPLIES & MATERIALS (NON-DWCF)	4,591	0	55	-2,239	2,407	0	35	-1,187	1,255
921 PRINTING & REPRODUCTION	31	0	0	365	396	0	6	-350	52
922 EQUIPMENT MAINTENANCE BY CONTRACT	119	0	1	427	547	0	8	1,151	1,706
923 FACILITY MAINTENANCE BY CONTRACT	125	0	1	-126	0	0	0	10	10
924 MEDICAL SUPPLIES	0	0	0	0	0	0	0	8	8
925 EQUIPMENT (NON-DWCF)	3,035	0	37	-1,354	1,718	0	24	1,299	3,041
930 OTHER DEPOT MAINT (NON-DWCF)	897	0	11	765	1,673	0	25	803	2,501
932 MANAGEMENT & PROFESSIONAL SUPPORT SVS	425	0	5	3	433	0	6	11	451
933 STUDIES, ANALYSES & EVALUATIONS	501	0	6	-28	479	0	7	-36	451
934 ENGINEERING & TECHNICAL SERVICES	282	0	3	-6	279	0	4	279	283
989 OTHER CONTRACTS	51,602	0	620	-4,310	47,911	0	689	10,515	59,115
998 OTHER COSTS	32	0	0	1,000	1,032	0	15	352	1,399
TOTAL OTHER SPACE OPERATIONS	97,569	0	2,176	-1,951	97,794	0	2,415	14,520	114,729

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.

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Bases.....		6	6
6			

Operational Launch Pads:

Eastern Range:

Air Force

NASA (Shuttle).....

Western Range:

Air Force

NASA

6	6	6
2	2	2
3	3	3
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. Program Elements:	FY 1999 Actuals	FY 2000		FY 2001 Estimate
		Budget Request	Appropriation	
Minor Construction	\$12.9	\$0.8	\$7.9	\$7.6
Real Property Maintenance	105.0	54.0	116.2	125.2
Demolition	<u>1.2</u>	<u>1.2</u>	<u>1.2</u>	<u>1.5</u>
Total	\$119.1	\$56.0	\$125.3	\$134.3
B. <u>Reconciliation Summary:</u>	Change FY 2000/2000		Change FY 2000/2001	
Baseline Funding	\$56.0		\$122.0	
Distributed Congressional Adjustment	0.0		0.0	
Undistributed Congressional Adjustment	69.3		0.0	
Appropriation	125.3		0.0	
Realignment to Meet Congressional Intent	0.0		0.0	
Across the Board Reduction	(1.3)		0.0	
Reprogramming Actions	0.0		0.0	
Price Change	0.0		2.8	
Functional Transfers	0.0		7.0	
Program Changes	(2.0)		2.5	
Current Estimate	\$122.0		\$134.3	

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 2000 President's Budget Request	\$56.0
2.	Congressional Adjustments	\$69.3
a.	Undistributed Adjustments	\$69.3
1)	RPM Transfer (from Quality of Life, Defense)	\$69.3
3.	FY 2000 Appropriation	\$125.3
4.	Across-the-board reduction (Section 301, P.L. 106-113, FY2000 Consolidated Apprm Act)	\$-1.3
5.	Program Decreases	\$-2.0
a.	Real Property Maintenance	\$-2.0
	RPM is funded at the Preventive Maintenance Level (PML) required to accomplish day-to-day recurring maintenance required to continue the existing life cycle of real property facilities and infrastructure. Any funding less than PML will severely impact mission execution. This funding level reflects the Air Force's decision of how best to meet increased operational mission requirements while sustaining austere level of facility maintenance and repair. This decrease does not reflect a decline in requirements which will be deferred to future years.	
6.	Revised FY 2000 Estimate	\$122.0
7.	Price Growth	\$2.8
8.	Transfers In	\$7.0

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Real Property Maintenance

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.	\$2.6	
b.	Transfer of Buckley ANG Base Host Responsibilities Installation host responsibility of Buckley ANG Base will transfer from the ANG to the active Air Force. Transfer will ensure a clear chain of command and ensure adequate resources are available for base operating support at the installation.	\$4.4	
9.	Program Increases.....		\$2.7
a.	Real Property Maintenance This increase brings funding to the preventive maintenance level (PML) which will allow only necessary day-to-day recurring maintenance 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.	\$2.7	
10.	Program Decreases.....		\$-0.2
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.	\$-0.2	
11.	FY 2001 Budget Request		\$134.3

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<u>Maintenance and Repair (\$000)</u>			
Buildings (KSF)	105,032	113,025	125,203
Pavements (KSY)	24,177	23,904	23,828
Land (AC)	22,241	22,169	22,132
Railroad Trackage (KLF)	394,772	394,727	394,581
Recurring Maintenance (\$000)	223	223	223
Major Repair (\$000)	83,227	89,561	99,211
	21,805	23,464	25,992
<u>Minor Construction (\$000)</u>			
Number of Projects	12,848	7,813	7,570
	80	49	47
<u>Demolition (\$000)</u>	1,195	1,148	1,503
<u>Administration and Support</u>			
Planning and Design Funds	2,426	2,189	2,349

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>	514	259	239	-20
Officer	31	19	19	0
Enlisted	483	240	220	-20
<u>Civilian End Strength (Total)</u>	416	469	529	60
U.S. Direct Hire	416	469	529	60
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	416	469	529	59
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Work Years (Total)</u>	519	387	249	0
Officer	32	25	19	0
Enlisted	487	362	230	0
<u>Civilian Work Years (Total)</u>	393	440	499	59
U.S. Direct Hire	393	440	499	59
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	393	440	499	59
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: Real Property Maintenance

VI. OP-32 Line Items:

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
REAL PROPERTY MAINTENANCE									
101 EXECUTIVE GENERAL SCHEDULE	21,191	0	1,001	4,597	26,789	0	1,224	3,676	31,689
107 SEPARATION INCENTIVES	89	0	0	-89	0	0	0	150	150
308 TRAVEL OF PERSONS	590	0	7	-597	0	0	0	0	0
401 DFSC FUEL	580	0	-147	-243	190	0	120	-166	144
411 ARMY MANAGED SUPPLIES/MATERIALS	24	0	0	6	30	0	-1	16	45
412 NAVY MANAGED SUPPLIES/MATERIALS	8	0	0	2	10	0	2	3	15
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	-43	0	-2	45	0	0	0	0	0
415 DLA MANAGED SUPPLIES/MATERIALS	379	0	18	79	476	0	21	202	699
417 LOCAL PROC DWCF MANAGED SUPPL MAT	391	0	5	97	493	0	7	228	728
502 ARMY DWCF EQUIPMENT	43	0	1	-43	1	0	0	1	2
503 NAVY DWCF EQUIPMENT	14	0	-1	-13	0	0	0	0	0
505 AIR FORCE DWCF EQUIPMENT	702	0	29	-716	15	0	1	12	28
506 DLA DWCF EQUIPMENT	674	0	32	-691	15	0	1	12	28
771 COMMERCIAL TRANSPORTATION	0	0	0	8	8	0	0	1	9
913 PURCHASED UTILITIES (NON-DWCF)	200	-42	2	-163	-3	-4	0	16	9
915 RENTS (NON-GSA)	43	0	1	-37	7	0	0	24	31
920 SUPPLIES & MATERIALS (NON-DWCF)	6,459	1	77	-868	5,669	0	85	-40	5,714
922 EQUIPMENT MAINTENANCE BY CONTRACT	239	0	3	-223	19	0	0	-1	18
923 FACILITY MAINTENANCE BY CONTRACT	83,137	9	997	1,542	85,685	3	1,285	-3,849	83,124
924 MEDICAL SUPPLIES	7	0	0	-2	5	0	0	-3	2
925 EQUIPMENT (NON-DWCF)	113	0	2	-115	0	0	0	0	0
989/998 OTHER CONTRACTS	4,235	-32	50	-1,676	2,577	-3	39	9,228	11,841
TOTAL REAL PROPERTY MAINTENANCE	119,075	-64	2,075	900	121,986	-4	2,784	9,510	134,276

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. 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:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</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: Base Support

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

A. <u>Program Elements:</u>	FY 2000			FY 2001 Estimate
	FY 1999 Actuals	Budget Request	Appropriation	Current Estimate
Child Development Centers	\$6.3	\$6.4	\$6.5	\$8.6
Family Support Centers	2.0	2.1	2.1	2.6
Environmental Conservation	4.3	3.5	3.5	3.5
Pollution Prevention	5.5	7.8	7.8	6.9
Environmental Compliance	21.3	21.3	21.3	27.5
Real Property Services	120.4	137.0	137.0	143.1
Visual Information Activities	5.2	6.9	6.8	8.8
Base Communications	43.0	33.8	33.8	42.9
Base Operating Support	~~99.1~~	~~105.7~~	~~105.7~~	~~133.7~~
Total	\$307.1	\$324.5	\$324.5	\$377.6

Change
FY 2000/2000

Change
FY 2000/2001

B. Reconciliation Summary:

Baseline Funding	\$324.5	\$312.1
Distributed Congressional Adjustment	0.0	0.0
Undistributed Congressional Adjustment	0.0	0.0
Appropriation	324.5	0.0
Realignment to Meet Congressional Intent	0.0	0.0
Across the Board Reduction	(3.5)	0.0
Reprogramming / Transfers	0.0	0.0
Price Change	0.0	12.6
Functional Transfers	0.0	12.4
Program Changes	(8.9)	~~40.5~~
Current Estimate	\$312.1	\$377.6

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 2000 President's Budget Request	\$324.5
2.	FY 2000 Appropriation.....	\$324.5
3.	Across-the-board reduction (Section 301, P.L. 106-113, FY 2000 Consolidated Apprm Act)	\$-3.5
4.	Program Decreases.....	\$-8.9
	a. Real Property Services (FY 00, Base \$137.0)	\$-8.9
	This decrease is the result of a one time decrease of funds to fund the Continuous Emissions System (CEMS) at the Vandenberg AFB power plant and of the elimination of modular temporary office buildings.	
5.	Revised FY 2000 Estimate	\$312.1
6.	Price Growth.....	\$12.6
7.	Transfers In	\$13.1
	a. Competition & Privatization	\$6.0
	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.	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Base Support

b.	Transfer of Buckley ANG Base Host Responsibilities	\$7.1	
	Installation host responsibility of Buckley ANG Base will transfer from the ANG to the active Air Force. Transfer will ensure a clear chain of command and ensure adequate resources are available for base operating support at the installation.		
8.	Transfers Out.....		\$-0.7
a.	BRAC Transfer of BOS	\$-0.7	
	Funding adjustment reflects transfer of BOS support between Budget Activities for residual portions of Kelly AFB moving under Lackland AFB as a result of BRAC action.		
9.	Program Increases.....		\$41.7
a.	Base Operating Support (FY00, Base \$105.7)	\$21.0	
	Increase supports the transfer of Buckley ANG Base BOS responsibilities to the active AF. Increase is also due to change in congressionally directed policy to lease vehicles vice purchase. The congressional language recommended each service lease general purpose vehicles in order to exploit the competitive market, reduce base motor pool personnel and plan for infrastructure reductions.		
b.	Real Property Services (FY00, Base \$137.0)	\$7.4	
	This is the result of the corresponding one time transfer in FY00 to the proper program; an increase in custodial services resulting from the full occupation of the new military support facility and completion of a fitness center expansion.		
c.	Environmental Compliance (FY00, Base \$21.3)	\$7.0	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Base Support

Increase due to requirement to fund high-priority Class 1 compliance requirements. These requirements include cleanup of contaminated soil and various hazardous waste sites at multiple installations and projects to remove and close multiple petroleum tanks to support START I and START II implosion deadlines

d. Base Communications (FY00, Base \$33.8) \$6.3

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. Sustains the minimum required level of base communications systems and services.

10. Program Decreases..... \$-1.2

a. Competition and Privatization Savings \$-1.2

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 2001 Budget Request \$377.6

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
A. Base Support Personnel			
Base Ops Support			
Military Personnel	1,729	1,359	1,290
Civilian Personnel	828	878	1,038
Communications			
Military Personnel	506	439	353
Civilian Personnel	352	325	386
Audio Visual			
Military Personnel	147	64	64
Civilian Personnel	56	53	89
Real Property Services (RPS)			
Military Personnel	436	237	237
Civilian Personnel	354	386	386
Environmental Compliance			
Military Personnel	16	13	13
Civilian Personnel	66	46	66
Child Development			
Military Personnel	0	0	0
Civilian Personnel	135	127	150
Family Support Centers			
Military Personnel	15	15	15
Civilian Personnel	45	44	48
Total			
Military Personnel	2,849	2,127	1,972
Civilian Personnel	1,836	1,859	2,163

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Base Support

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
B. Bachelor Housing Ops./Furn			
No. of Officer Quarters	276	276	276
No. of Enlisted Quarters.....	3,667	3,811	3,955
C. Other Morale, Welfare and Recreation (\$000)	14,171	14,486	14,331
D. Number of Motor Vehicles, Total.....	2,998	2,998	2,998
Owned.....	2,326	1,744	1,162
Leased.....	672	1,254	1,836
E. Payments to GSA			
Standard Level User Charges (\$000)	530	333	346
Leased Space (000 sq ft).....	37	37	37
Recurring Reimbursements.....	886	901	916
One-time Reimbursements	0	0	0
F. Non-GSA Lease Payments			
Leased Space (000 sq ft).....	81	0	0
Recurring Reimbursements.....	386	0	0
One-time Reimbursements	0	0	0
G. Other Engineering Support (\$000)	59,321	74,638	82,213

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Base Support

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
H. Operation of Utilities (\$000)	61,033	60,752	60,919
Military Personnel Average Strength	235	128	128
Civilian Personnel FTEs	191	208	208
Electricity (MWH)	883,584	860,503	844,901
Heating (MBTU)	4,233,028	4,122,451	4,047,704
Water, Plants & Systems (000 gals)	2,209,520	2,169,332	2,133,226
Sewage & Waste Systems (000 gals)	1,380,478	1,359,616	1,338,726
Air Conditioning and Refrigeration (Ton)	14,306	14,091	13,880
I. Child and Youth Development Programs			
Number of Child Development Centers	29	29	29
Number of Family Child Care (FCC) Homes	200	212	224
Total Number of Children Receiving Care	3,228	3,300	3,372
Percent of Eligible Children Receiving Care	18	18	19
Number of Children on Waiting List	606	519	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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change</u> <u>FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>	2,127	2,127	1,972	-155
Officer	234	246	238	-8
Enlisted	2,615	1,881	1,734	-147
<u>Civilian End Strength (Total)</u>	1,836	1,859	2,163	304
U.S. Direct Hire	1,830	1,855	2,159	304
Foreign National Direct Hire	6	4	4	0
Total Direct Hire	1,836	1,859	2,163	304
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Work Years (Total)</u>	2,493	2,493	2,051	-442
Officer	221	241	242	1
Enlisted	2,556	2,252	1,809	-443
<u>Civilian Work Years (Total)</u>	1,760	1,784	2,060	276
U.S. Direct Hire	1,760	1,780	2,056	276
Foreign National Direct Hire	0	4	4	0
Total Direct Hire	1,760	1,784	2,060	276
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 1999 ACTUAL	FOREIGN CURRENCY RATE/DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE/DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
BASE SUPPORT									
101 EXECUTIVE GENERAL SCHEDULE	87,561	0	4,216	7,437	99,214	-11	4,549	15,303	119,055
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	-13	0	429	416	0	17	2	435
107 SEPARATION INCENTIVES	745	0	0	-745	0	0	0	301	301
111 DISABILITY COMP	10,922	0	0	-6,629	4,293	0	0	90	4,383
308 TRAVEL OF PERSONS	7,279	0	88	-2,030	5,337	0	79	5,668	11,084
401 DFSC FUEL	7,011	0	-1,773	2,579	7,817	0	4,919	-2,943	9,793
411 ARMY MANAGED SUPPLIES/MATERIALS	65	0	1	94	160	0	-6	552	706
412 NAVY MANAGED SUPPLIES/MATERIALS	21	0	-1	32	52	0	6	177	235
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	851	0	34	-846	39	0	2	689	730
415 DLA MANAGED SUPPLIES/MATERIALS	1,041	0	48	1,477	2,566	0	116	8,791	11,473
417 LOCAL PROC DWCF MANAGED SUPPL MAT	1,290	0	15	1,528	2,833	0	41	9,091	11,965
502 ARMY DWCF EQUIPMENT	58	0	0	16	74	0	-3	62	133
503 NAVY DWCF EQUIPMENT	19	0	0	5	24	0	4	17	45
505 AIR FORCE DWCF EQUIPMENT	972	0	40	235	1,247	0	78	886	2,211
506 DLA DWCF EQUIPMENT	937	0	43	222	1,202	0	52	873	2,127
671 COMMUNICATION SERVICES(DISA)	56	0	9	-61	4	0	0	-4	0
703 AMC SAAM/JCS EX	44	0	1	0	45	0	6	-51	0
719 MTMC CARGO OPERATIONS	3	0	3	-6	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	1,503	0	19	16	1,538	0	22	564	2,124
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	2,652	2,652	0	39	-1,179	1,512
913 PURCHASED UTILITIES (NON-DWCF)	39,386	0	473	831	40,690	0	610	8,623	49,923
914 PURCHASED COMMUNICATIONS (NON-DWCF)	5,317	0	63	-793	4,587	0	67	1,363	6,017
915 RENTS (NON-GSA)	3,560	0	41	2,843	6,444	0	96	-2,131	4,409
920 SUPPLIES & MATERIALS (NON-DWCF)	22,757	0	273	-10,216	12,814	0	193	-2,813	10,194
921 PRINTING & REPRODUCTION	121	0	0	741	862	0	13	1,088	1,963
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,303	0	29	328	2,600	0	39	2,093	4,792
923 FACILITY MAINTENANCE BY CONTRACT	26,321	0	317	868	27,506	0	412	-1,255	26,663
924 MEDICAL SUPPLIES	29	0	1	57	87	0	4	-31	60
925 EQUIPMENT (NON-DWCF)	4,734	0	56	-1,163	3,627	0	53	1,874	5,554
989 OTHER CONTRACTS	79,551	0	953	-13,699	66,805	0	1,001	4,171	71,977
998 OTHER COSTS	2,648	0	31	13,826	16,505	0	249	987	17,741
TOTAL BASE SUPPORT	307,105	-13	4,980	28	312,100	-11	12,658	52,858	377,605

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: 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; C-9 Medical Evacuation operations; Short Takeoff and Landing contracted airlift; 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-130, C-5, 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.

II. Force Structure Summary:

Flying Hours.....	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Manpower.....	288,122	268,359	279,778
Military.....	22,660	28,749	28,849
Civilian.....	21,222	27,384	27,332
Primary Authorized Aircraft (PAA).....	1,438	1,365	1,517
Total Aircraft Inventory (TAI).....	609	605	607
	679	667	666

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):

	FY 2000				FY 2001 Estimate
	FY 1999 Actuals	Budget Request	Appropriation	Current Estimate	
A. Program Elements:					
KC-135 Squadrons (ACC/PACAF/USAFE)	\$71.5	\$37.4	\$37.4	\$34.3	\$48.1
C-130 Airlift Squadrons	171.0	133.3	136.2	127.6	146.5
Aero-medical Evacuation	0.0	0.0	0.0	0.0	64.3
KC-135 Squadrons (AMC)	199.7	120.3	120.3	108.5	139.8
KC-10 Squadrons	254.8	200.1	200.1	199.8	246.7
Airlift Support O&M	331.7	2.9	2.9	3.2	4.3
Operational Support Airlift	311.5	243.3	243.3	237.7	298.7
SOUTHCOM STOL Aircraft	11.1	0.0	0.0	5.0	5.1
Training	588.4	578.3	580.3	565.7	653.6
Management Headquarters	36.4	44.4	42.3	39.1	46.0
Total	\$1,976.1	\$1,360.0	\$1,362.8	\$1,320.9	\$1,653.1

Change
FY 2000/2001

Change
FY 2000/2000

B. Reconciliation Summary:

Baseline Funding	\$1,360.0	\$1,320.9
Distributed Congressional Adjustment	2.0	0.0
Undistributed Congressional Adjustment	0.8	0.0
Appropriation	1362.8	0.0
Realignment to Meet Congressional Intent	0.0	0.0
Across the Board Reduction	-22.9	0.0
Reprogramming Actions	0.0	0.0
Price Change	0.0	181.4
Functional Transfers	0.0	56.2
Program Changes	-19.0	94.6
Current Estimate	\$1,320.9	\$1,653.1

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

<u>C. Reconciliation of Increases and Decreases (\$s in Millions):</u>		
1.	FY 2000 President's Budget Request	\$1,360.0
2.	Congressional Adjustments	\$2.8
a.	Distributed Adjustments	
	1) Airlift Operations	\$2.0
b.	Undistributed Adjustments	\$0.8
	1) C-130J Logistics	\$3.0
	2) Management Headquarters	-\$2.1
	3) CAAS	-\$0.1
c.	General Provisions	
	1) Spare and Repair Parts (Sec 8170, PL 106-79 FY2000 Appropriations Act)	\$-12.5
	2) Spare and Repair Parts (Sec 2007, PL 1406-31 FY1999 Emergency Supplemental) ..	\$12.5
3.	FY 2000 Appropriation	\$1,362.8
4.	Across-the-board reduction (Section 301, P.L. 106-113, FY2000 Consolidated Apprn Act)	-\$22.9
5.	Program Increases	\$11.3
a.	Training (FY00 PB Base, \$578.3)	\$5.9
	The FY2000 Flying Hour Program was repriced using the latest 1999 AF Cost Analysis Improvement Group (AFCAIG) approved factors. Included in this reprice are AVPOL, General Support supplies, and Depot Level Repairables (DLRs)	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobility

Activity Group: Mobility Operations

Detail by Subactivity Group: Airlift Operations

(-\$7.3M). AETC realigned HH-60 training requirements to PE 27597F (\$-6.6M). Material Cost Recovery (MCR) funding is transferred to DPEM to reflect the actual price change increases due to the implementation of a revised supply management pricing policy (-\$1.9M). Civilian endstrength in this program decreased (-\$1.2M) as did miscellaneous equipment costs for the Air Mobility Warfare Center (\$-0.6M). Decreases are offset by airlift training flying hour funding increase to fund the minimum number of hours for aircrew currency requirements (\$23.5M).

b.	Short Takeoff and Landing (STOL) Contract (FY00 PB Base, \$0.0).....	\$5.1
	Increase supports continued STOL intra-theater airlift for USSOUTHCOM components via contract.	
c.	Airlift Support O&M (FY00 PB Base, \$2.9)	\$0.3
	Increase is for reprice of civilian workyears executed in this program (+\$0.3M).	
6.	Program Decreases.	\$-30.3
a.	KC-135 Aircraft (FY00 PB Base, \$157.7).....	\$-14.5
	The FY2000 Flying Hour Program was repriced using the latest 1999 AF Cost Analysis Improvement Group (AFCAIG) approved factors. Included in this reprice are AVPOL, General Support supplies, and Depot Level Repairables (DLRs) (-\$11.9M). Material Cost Recovery (MCR) funding is transferred to DPEM to reflect the actual price change increases due to the implementation of revised supply management pricing policy (-\$1.2M); and equipment purchases decrease to historical levels (-\$1.4M).	
b.	C-130 Airlift Squadrons (FY00 PB Base, \$133.3).....	\$-8.1
	The FY2000 Flying Hour Program was repriced using the latest 1999 AF Cost Analysis Improvement Group (AFCAIG) approved factors. Included in this reprice	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobility

Activity Group: Mobility Operations

Detail by Subactivity Group: Airlift Operations

are AVPOL, General Support supplies, and Depot Level Repairables (DLRs) (-\$7.7M). Material Cost Recovery (MCR) funding is transferred to DPEM to reflect the actual price change increases due to the implementation of revised supply management pricing policy (\$-1.4M). These decreases are offset by TDY increase necessary to meet historical mission requirements (\$1.0M).

c.	Operational Support Airlift (FY00 PB Base, \$243.3)..... The FY2000 Flying Hour Program was repriced using the latest 1999 AF Cost Analysis Improvement Group (AFCAIG) approved factors. Included in this reprice are AVPOL, General Support supplies, and Depot Level Repairables (DLRs) (\$-2.5M); and contract services were reduced to actual contract costs (-\$2.2M).	\$-4.7
d.	Management Headquarters (FY00 PB Base, \$44.4) The decrease is due to realignment of transportation, supplies and equipment to bring funding in line with current mission requirements.	\$-2.8
e.	KC-10 Squadrons (FY00 PB Base, \$200.1) The FY2000 Flying Hour Program was repriced using the latest 1999 AF Cost Analysis Improvement Group (AFCAIG) approved factors. Included in this reprice are AVPOL, General Support supplies, and Depot Level Repairables (DLRs) (\$-1.1M). This decrease is offset by increases for squadron supplies (\$0.6M) and civilian workyear costs (\$0.3M).	\$-0.2
7.	Revised FY 2000 Estimate	\$1,320.9
8.	Price Growth.....	\$181.4
9.	Transfers In	\$86.6
a.	Aeromedical Evacuation	\$64.3

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobility

Activity Group: Mobility Operations

Detail by Subactivity Group: Airlift Operations

Transfers funding and responsibility for CONUS and OCONUS aeromedical evacuation from Defense Health Program to the Air Force.

b.	Operational Support Airlift - 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 guidance in OMB Circular A-76.	\$10.8
c.	C-130 Squadrons..... Transfers funding from depot maintenance for Little Rock AFB engine repair facility to perform C-130 engine maintenance at local level.	\$3.9
d.	C-130 Squadrons..... Transfers funding responsibility for the Self-Contained Navigation System (SCNS) from the Air National Guard to active Air Force.	\$3.2
e.	Operational Support Aircraft Realigns funds for the CENTCOM C-135 VIP aircraft from Combat Communications sub activity group to ensure more effective program management of CINC support aircraft.	\$2.2
f.	Operational Support Airlift..... Realigns funding for four UH-1N helicopters flying Operational Support Airlift (OSA) missions in Japan from the Combat Air Forces Training program to the OSA program.	\$1.8
g.	KC-135 Squadrons.....	\$0.4

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobility

Activity Group: Mobility Operations

Detail by Subactivity Group: Airlift Operations

Transfers CINCPAC support costs and responsibility to active KC-135 squadrons in PACAF from the Air National Guard.

10. Transfers Out..... \$-30.4

a. Training - Kirtland CSAR \$-28.2

Transfers funding and manpower for Combat Search and Rescue training conducted at Kirtland AFB, NM from three program elements (Combat Rescue and Recovery, Combat Air Forces Training, and Mobility Training) into a single program (Combat Air Forces Training).

b. Training - C-12 Transfer to Army \$-1.7

C-12 Training was transferred to the Army effective in FY 2001 to consolidate USAF and USA C-12 Training at Ft. Rucker, AL.

c. Defense Health Program transfer from Management Headquarters \$-0.5

Transfer reflects a realignment of Air Force medical manpower and associated resources from the Air Force medical department and selected Air Force field operating activities to the Defense Health Program (DHP) appropriation.

11. Program Increases..... \$101.4

a. Training (FY00 Base, \$565.7) \$52.0

AMC airlift proficiency training increase for the C-17 supports the required number of crewmembers being produced. The C-17 increases output to AMC by 169 crews while the C-141 decreases by 46 during the same time. This is due to aircraft crew ratios of 3.0 per aircraft for the C-17 versus 1.8 per aircraft for the C-141 (\$+22.5M).

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobility

Activity Group: Mobility Operations

Detail by Subactivity Group: Airlift Operations

The FY2001 Flying Hour Program was repriced to reflect the latest CY 1999 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 (\$+15.5M). Other changes include C-17 CLS increase for AETC off-wing engine maintenance as more cycles are put on engines for increased C-17 flying hours (\$5.5M); aircrew training systems simulator CLS increase (\$3.5M); C-130 Contract Logistics Support (CLS) realignment to Training as a result of the C-130 transfer from Air Combat Command to the Air Education and Training Command (\$+2.5M); competitive sourcing decision adjustments reflect the impacts of competition decisions on actual contract costs at Altus AFB, O.K. (\$+2.5M).

- b. Operational Support Aircraft (FY00 Base, \$237.7) \$26.0
- Increased funding to support CLS requirements growth due to air-worthiness directives and aging weapons systems (\$+27.3M); increase for contract lease of C-37s for CINC support (\$+6.0M). These increases are offset by the FY2001 Flying Hour Program which was repriced using the latest CY 1999 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 and General Support supplies. The most significant changes have occurred in the costs of General Support supplies combined with a slight decrease in the number of programmed flying hours (\$-2.9M). 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 (\$-2.5M). Decrease for revised civilian pay funding requirements based on updated assessment of actual workyear costs (\$-1.5M); and decreases in equipment and supply purchases due to decrease in endstrengths in this program (\$-0.4M).

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobility

Activity Group: Mobility Operations

Detail by Subactivity Group: Airlift Operations

c.	KC-10 Squadrons (FY00 Base, \$199.8)	\$15.9
	Increase for Contract Logistics Support requirements to meet FAA air-worthiness directives and maintain required engine spares levels (\$+17.4M); civilian pay reprice (\$+1.4M) and slight increase for squadron supplies and equipment (\$+0.8M). These increases are offset by the FY2001 Flying Hour Program which was repriced using the latest CY 1999 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 and General Support supplies. The most significant changes have occurred in the costs of General Support supplies combined with a slight decrease in the number of programmed flying hours (\$-3.7M).	
d.	Management Headquarters (FY00 Base, \$39.1)	\$6.1
	Increase to bring supplies and equipment funding to historical requirement for support Air Mobility Command's headquarters and numbered airforces (\$+4.3M); increase for contract labor to replace rated military returning to the cockpit because of pilot shortfalls (\$+1.8M).	
e.	Airlift Support O&M (FY00 Base, \$3.2)	\$1.0
	Increase for revised civilian pay funding requirements based on updated assessment of actual workyear costs.	
f.	KC-135 Squadrons (FY00 Base, \$142.8)	\$0.4
	Increase for revised civilian pay funding requirements based on updated assessment of actual workyear costs.	
12.	Program Decreases.	\$-6.8
a.	C-130 Airlift Squadrons (FY00 Base, \$127.6)	\$-6.8

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobility

Activity Group: Mobility Operations

Detail by Subactivity Group: Airlift Operations

The FY2001 Flying Hour Program was repriced using the latest CY 1999 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, Systems Support and General Support supplies, and Depot Level Repairables (DLRs) plus the reduction of flying hours in this program (\$-7.9M). Decrease in computer equipment and supplies due to purchases planned in FY00 (\$-1.1M). This is partially offset by Contract Logistics Support increase for maintenance of the APN-241 Radar system which provides all-weather, wind sheer detection, color capabilities to the C-130 weapon system (\$2.2M).

13. FY 2001 Budget Request \$1,653.1

IV. Performance Criteria and Evaluation Summary:

Primary Authorized Aircraft (PAA)

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
KC-10.....	54	54	54
KC-135R/T.....	228	228	228
C-130E/H/J.....	164	164	164
C-9.....	5	5	23
C-12C/J.....	7	7	5
C-20A/B/C/H.....	12	12	12
C-21.....	75	74	74
C-135.....	2	2	2
EC-135.....	1	1	0
C-137B/C.....	1	1	0
UH-1N.....	23	22	22
CT-43A.....	1	1	0

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobility

Activity Group: Mobility Operations

Detail by Subactivity Group: Airlift Operations

VC-25A.....	2	2	2
C-32A (large VC-X).....	4	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	5	1
H-60.....	8	7	0
Total.....	609	605	607

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

Average Primary Aircraft Inventory (APAI):

KC-10.....	54	54	54
KC-135.....	231	230	230
C-130E/H/J.....	164	164	164
C-9.....	5	5	23
C-12.....	7	7	5
C-20.....	12	12	12
C-21.....	75	74	74
C-135.....	2	2	2
EC-135.....	1	1	0
C-137B/C.....	1	1	0
UH-1N.....	29	28	32
CT-43A.....	0	0	0
VC-25A.....	2	2	2

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobility

Activity Group: Mobility Operations

Detail by Subactivity Group: Airlift Operations

C-32A (large VC-X)	4	4	4
C-37A (small VC-X)	2	2	2
C-5	6	6	6
C-17	8	8	8
C-141	8	7	0
H-60	8	7	0
	619	614	618

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

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Total Aircraft Inventory (TAI):			
KC-10.....	59	59	59
KC-135.....	255	252	252
C-130E/H/J.....	187	183	183
C-9.....	4	5	23
C-12.....	5	7	5
C-20.....	10	12	12
C-21.....	76	76	76
C-27*.....	0	0	0
C-135.....	2	2	2
EC-135.....	2	2	0
C-137B/C.....	1	1	0
UH-1N.....	31	31	31
CT-43A.....	1	1	0
VC-25A.....	2	2	2
C-32A (large VC-X).....	4	4	4
C-37A (small VC-X).....	2	2	2
C-5.....	8	7	7
C-17.....	8	8	8
C-141.....	12	6	0
H-60.....	<u>10</u>	<u>7</u>	<u>0</u>
Total.....	679	667	666

*Note: TAI takes 4th quarter data so C-27 reflects as zero since it was retired in Jan 99. Flying Hour sheet will reflect hours flown in 1st Qtr.

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

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Flying Hours Per Average Primary Aircraft Inventory			
KC-10.....	668	496	478
KC-135.....	437	333	342
C-130E/H/J.....	363	421	404
C-9.....	471	674	935
C-12.....	610	697	760
C-20.....	563	600	600
C-21.....	603	642	642
C-135.....	344	554	554
EC-135.....	601	700	0
C-137B/C.....	742	600	0
UH-1N.....	300	329	325
CT-43A.....	0	0	0
VC-25A.....	392	400	400
C-32A (large VC-X).....	677	624	706
C-37A (small VC-X).....	560	468	530
C-5.....	477	410	425
C-17.....	757	682	876
C-141.....	603	720	0
H-60.....	351	500	0

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

Flying Hours	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
KC-10.....	36,097	26,767	25,816
KC-135R/T.....	100,839	76,513	78,602
C-130E/H/J.....	59,452	69,060	66,180
C-9A/C.....	2,354	3,368	21,503
C-12C/J.....	4,268	4,879	3,798
C-20A/B/C/H.....	6,757	7,196	7,196
C-21.....	45,220	47,512	47,512
C-135.....	688	1,108	1,108
EC-135.....	601	700	175
C-137B/C.....	742	600	0
UH-1N.....	8,698	9,215	10,396
CT-43A.....	248	750	187
VC-25A.....	783	800	800
C-32A (large VC-X).....	2,708	2,496	2,823
C-37A (small VC-X).....	1,119	936	1,059
C-27.....	998	0	0
C-5.....	2,859	2,461	2,552
C-17.....	6,055	5,459	7,007
C-141B.....	4,825	5,041	3,064
H-60.....	2,811	3,498	0
Total.....	288,122	268,359	279,778

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>				
Officer	21,222	27,384	27,332	-52
Enlisted	4,409	4,954	4,944	-10
	16,813	22,430	22,388	-42
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	1,365	1,365	1,517	152
Foreign National Direct Hire	1,409	1,353	1,495	142
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	1,409	1,353	1,495	142
	29	12	22	10
<u>Active Military Average Strength (Total)</u>				
Officer	21,303	24,322	27,371	3,049
Enlisted	4,485	4,691	4,955	264
	16,818	19,631	22,416	2,785
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	1,437	1,392	1,410	18
Foreign National Direct Hire	1,399	1,380	1,393	13
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	1,399	1,380	1,393	13
	38	12	17	5

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:

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
AIRLIFT OPERATIONS									
101 EXECUTIVE GENERAL SCHEDULE	67,328	0	3,174	-1,068	69,434	0	3,174	1,646	74,254
107 SEPARATION INCENTIVES	264	0	0	1,090	1,354	0	0	-1,354	0
308 TRAVEL OF PERSONS	80,352	-101	964	-40,384	40,831	-20	614	3,410	44,835
401 DFSC FUEL	354,573	0	-89,710	-64,047	200,816	0	126,313	-3,251	323,878
411 ARMY MANAGED SUPPLIES/MATERIALS	2,105	0	34	35	2,174	0	-91	304	2,387
412 NAVY MANAGED SUPPLIES/MATERIALS	702	0	-31	53	724	0	110	-38	796
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	167,464	0	6,867	-41,894	132,437	0	8,476	-14,193	126,720
415 DLA MANAGED SUPPLIES/MATERIALS	33,214	0	1,559	-471	34,302	0	1,540	2,237	38,079
417 LOCAL PROC DWCF MANAGED SUPPL MAT	34,415	0	411	769	35,595	0	536	2,918	39,049
502 ARMY DWCF EQUIPMENT	144	0	0	64	208	0	-7	248	85
503 NAVY DWCF EQUIPMENT	47	0	0	22	69	0	9	7	85
505 AIR FORCE DWCF EQUIPMENT	2,365	0	98	920	3,383	0	217	859	4,459
506 DLA DWCF EQUIPMENT	2,261	0	107	871	3,239	0	142	729	4,110
649 AF INFO SERVICES	1,000	0	-48	-952	0	0	0	0	0
703 AMC SAAM/CS EX	21,082	0	527	-14,635	6,974	0	957	1,626	9,557
705 AMC CHANNEL CARGO	0	0	0	1,573	1,573	0	118	-1,691	0
707 AMC TRAINING	656,956	0	31,534	-404,603	283,887	0	31,795	22,767	338,449
771 COMMERCIAL TRANSPORTATION	74	0	0	-31	43	0	0	14	57
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	569	-3	27	-54	539	-21	21	445	984
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	1	1	0	0	22	23
913 PURCHASED UTILITIES (NON-DWCF)	398	0	5	-370	33	0	0	-17	16
914 PURCHASED COMMUNICATIONS (NON-DWCF)	588	0	5	-135	458	0	5	-42	421
915 RENTS (NON-GSA)	45	1	0	12	58	0	0	910	968
920 SUPPLIES & MATERIALS (NON-DWCF)	29,195	-13	350	-18,647	10,885	-35	159	-2,035	8,974
921 PRINTING & REPRODUCTION	655	8	8	-965	-302	0	-6	435	127
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,121	-1	13	-203	930	-1	13	5,096	6,038
923 FACILITY MAINTENANCE BY CONTRACT	1,184	0	14	-1,198	0	0	0	0	0
924 MEDICAL SUPPLIES	150	0	6	-87	69	0	2	686	757
925 EQUIPMENT (NON-DWCF)	15,219	-3	181	-7,146	8,251	-5	122	781	9,149
930 OTHER DEPOT MAINT (NON-DWCF)	343,523	0	4,123	-41,753	305,893	0	4,589	92,115	402,597
932 MANAGEMENT & PROFESSIONAL SUPPORT SVS	804	0	10	6	820	0	12	22	853
933 STUDIES, ANALYSES & EVALUATIONS	948	0	11	-53	907	0	14	-67	853
934 ENGINEERING & TECHNICAL SERVICES	534	0	6	-11	529	0	8	-1	537
989 OTHER CONTRACTS	148,935	57	1,784	6,503	157,278	-11	2,358	28,430	188,056
998 OTHER COSTS	7,865	0	94	9,561	17,520	0	266	7,982	25,768
TOTAL AIRLIFT OPERATIONS	1,976,079	-63	-37,877	-617,227	1,320,912	-83	181,466	150,799	1,653,084

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:

Military End Strength	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
	1,194	1,072	1,047
Civilian End Strength	34	151	217

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 1999 Actuals	Budget Request	FY 2000 Appropriation	Current Estimate	FY2001 Estimate
Mobility Airlift Intelligence Systems	\$3.8	\$2.8	\$2.8	\$2.8	\$1.7
AMC Command and Control Systems	18.5	19.8	19.8	20.2	26.5
Engineering Installation Support	0.6	2.5	2.5	2.5	3.2
Special Tactics/Combat Control	4.6	5.3	5.3	5.2	5.4
Service Support TRANSCOM Act	0.0	0.0	0.0	1.1	1.2
Total	\$27.5	\$30.4	\$30.4	\$31.8	\$38.0

B. Reconciliation Summary:

	Change FY 2000/2000	Change FY 2000/2001
Baseline Funding	\$30.4	\$31.8
Distributed Congressional Adjustment	0.0	0.0
Undistributed Congressional Adjustment	0.0	0.0
General Provisions	0.0	0.0
Appropriation	30.4	0.0
Realignment to Meet Congressional Intent	0.0	0.0
Across the Board Reduction	-0.3	0.0
Reprogramming Actions	0.0	0.0
Price Change	0.0	0.8
Functional Transfers	0.0	3.0
Program Changes	1.7	2.4
Current Estimate	\$31.8	\$38.0

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

<u>C. Reconciliation of Increases and Decreases (\$s in Millions):</u>		
1.	FY 2000 President's Budget Request	\$30.4
2.	FY 2000 Appropriation.....	\$30.4
3.	Across-the-board reduction (Section 301, P.L. 106-113, FY2000 Consolidated Apprn Act).....	\$-0.3
4.	Program Increases.....	\$1.7
	a. Service Support TRANSCOM Activities (FY00 PB Base, \$0.0)	\$1.1
	Funds civilian pay for Air Force support of USTRANSCOM activities.	
	b. AMC Command & Control Systems (FY00 PB Base, \$19.8)	\$0.6
	Funds were realigned within Air Mobility Command programs to meet internal mission requirements in FY 2000.	
5.	Revised FY 2000 Estimate	\$31.8
6.	Price Growth.....	\$0.8
7.	Transfers In.....	\$3.0
	a. AMC Command & Control System.....	\$3.0
	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	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobility

Activity Group: Mobility Operations

Detail by Subactivity Group: Airlift Operations C3I

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

8.	Program Increases.....	\$3.5
a.	AMC Command & Control Systems (FY00 Base, \$20.2) Realigns civilian manpower from base communications to stand up the Network Operations and Security Center for Air Mobility Command (NOSC) (\$+2.2M). Also realigns funds for the maintenance of NOSC system (\$+1.2M) and takes advantage of economies of scale for procurement of network operations thereby reducing training costs by establishing a common architecture for all AMC base's Network Control Centers. These increases are offset by reductions in supplies (\$-0.6M).	\$2.8
b.	Engineering Installation Support (FY00 Base, \$2.5) Funds contract to reengineer the 38 th Engineering and Installation Wing.	\$0.7
c.	Special Tactics / Combat Control (FY00 Base, \$5.2) Increase is for command and control radio unit maintenance funding to meet mission requirements.	\$0.1
9.	Program Decreases.....	\$-1.1
a.	Mobility Airlift Intelligence Systems (FY00 Base, \$2.8) One-time update of automated data processing in FY00 is not required in FY 2001.	\$-1.1
10.	FY 2001 Budget Request.....	\$38.0

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>				
Officer	1,194	1,072	1,047	-25
Enlisted	349	297	290	-7
	845	775	757	-18
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	34	151	217	66
Foreign National Direct Hire	34	150	216	66
Total Direct Hire	0	1	1	0
Foreign National Indirect Hire	34	151	217	66
	0	0	0	0
<u>Active Military Average Strength (Total)</u>				
Officer	1,181	1,136	1,060	-76
Enlisted	360	324	294	-30
	821	812	766	-46
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	38	97	184	87
Foreign National Direct Hire	38	95	183	88
Total Direct Hire	0	2	1	-1
Foreign National Indirect Hire	38	97	184	0
	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:

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
AIRLIFT OPERATIONS C3I									
101 EXECUTIVE GENERAL SCHEDULE	1,835	0	90	4,838	6,763	0	310	5,377	12,450
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	63	63	0	3	-33	33
308 TRAVEL OF PERSONS	2,453	-8	30	297	2,772	-2	41	-32	2,779
401 DFSC FUEL	22	0	-5	-17	0	0	0	0	0
411 ARMY MANAGED SUPPLIES/MATERIALS	20	0	0	-2	18	0	0	-6	12
412 NAVY MANAGED SUPPLIES/MATERIALS	7	0	0	-1	6	0	0	-2	4
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	137	0	6	-85	58	0	4	-1	61
415 DLA MANAGED SUPPLIES/MATERIALS	334	0	17	-49	302	0	13	-130	185
417 LOCAL PROC DWCF MANAGED SUPPL MAT	333	0	3	-19	317	0	4	-129	192
502 ARMY DWCF EQUIPMENT	6	0	0	106	112	0	-4	42	150
503 NAVY DWCF EQUIPMENT	1	0	0	35	36	0	5	9	50
505 AIR FORCE DWCF EQUIPMENT	108	0	4	1,703	1,815	0	118	527	2,460
506 DLA DWCF EQUIPMENT	104	0	4	1,733	1,841	0	76	443	2,360
507 GSA MANAGED EQUIPMENT	3	0	0	0	3	0	0	-4	-1
647 DISA - INFORMATION	1,475	0	-142	-1,333	0	0	0	0	0
671 COMMUNICATION SERVICES/DISA	0	0	0	1	1	0	0	21	22
771 COMMERCIAL TRANSPORTATION	24	0	0	-5	19	0	0	-19	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	743	0	8	19	770	-4	10	-169	607
915 RENTS (NON-GSA)	36	0	0	-1	35	0	1	-36	0
920 SUPPLIES & MATERIALS (NON-DWCF)	2,120	-3	25	-1,344	798	0	12	-596	214
922 EQUIPMENT MAINTENANCE BY CONTRACT	150	0	2	416	568	0	9	1,707	2,284
924 MEDICAL SUPPLIES	34	0	1	-35	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	3,810	0	45	-1,917	1,938	-2	28	-1,390	574
932 MANAGEMENT & PROFESSIONAL SUP SVS	38	0	0	0	39	0	1	0	40
933 STUDIES, ANALYSES & EVALUATIONS	45	0	1	-3	43	0	1	-4	40
934 ENGINEERING & TECHNICAL SERVICES	25	0	0	0	25	0	0	0	25
989 OTHER CONTRACTS	13,694	0	164	-482	13,375	0	195	-2,893	10,676
998 OTHER COSTS	0	0	0	57	57	0	1	2,685	2,743
TOTAL AIRLIFT OPERATIONS C3I	27,557	-11	253	3,975	31,774	-8	828	5,367	37,961

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: Funding in the Mobilization Preparedness sub-activity group supports Mobility Operations with the capability to sustain contingency operations and war-time requirements through the provision and prepositioning of War Readiness Materials (WRM), Theater Nuclear Weapon Storage and Security Systems (TNW/SSS), Industrial Preparedness, Inactive Aircraft Storage and Disposal, and Station Hospitals and Clinics.

II. Force Structure Summary:

Military End Strengths	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
	4,869	4,689	4,655
Civilian End Strengths	269	282	260

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:

WRM - Ammunition
WRM - Equipment/Secondary Items
Medical Contingency Hospitals
Theater Nuclear Weapon Storage/Security
Industrial Preparedness
Inactive Aircraft Storage and Disposal

Total

FY 2000				FY2001 Estimate
FY 1999 Actuals	Budget Request	Appropriation	Current Estimate	
\$22.1	\$23.4	\$23.4	\$25.9	\$26.0
90.0	95.2	95.2	89.9	93.3
3.0	4.5	4.5	4.4	6.0
0.6	0.3	0.3	0.5	0.8
12.2	13.5	13.5	13.6	13.7
4.9	6.1	6.1	6.2	6.3
\$132.8	\$143.0	\$143.0	\$140.5	\$146.1

B. Reconciliation Summary:

Baseline Funding
Distributed Congressional Adjustment
Undistributed Congressional Adjustment
General Provisions
Appropriation
Realignment to Meet Congressional Intent
Across-the-Board Reduction
Reprogramming Actions
Price Change
Functional Transfers
Program Changes
Current Estimate

Change FY 2000/2000	Change FY 2000/2001
\$143.0	\$140.5
0.0	0.0
0.0	0.0
0.0	0.0
143.0	0.0
0.0	0.0
-1.4	0.0
0.0	0.0
0.0	0.7
0.0	1.1
-1.1	3.8
\$140.5	\$146.1

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

C. <u>Reconciliation of Increases and Decreases (\$ in Millions):</u>		
1.	FY 2000 President's Budget Request	\$143.0
2.	FY 2000 Appropriation.....	\$143.0
3.	Across-the-board reduction (Section 301, P.L. 106-113, FY2000 Consolidated Apprn Act.....	\$-1.4
4.	Program Increases.....	\$3.4
	a. War Readiness Materials - Ammo, Weapon Storage and Disposal (FY00 PB Base, \$43.3) Funds mission requirements in the WRM Ammunition (\$2.7M), Theater Nuclear Weapon Storage and Disposal (TNWSS) (\$0.3M), Industrial Preparedness (\$0.3M), and Inactive Aircraft Storage and Disposal (\$0.1M) programs. These increases support personnel and supply costs to maintain and inspect on-site activities.	\$3.4
5.	Program Decreases	\$-4.5
	a. WRM - Equipment/Secondary Items (FY00 PB Base, \$95.2)	\$-4.4
	Decrease reflects the impact of competitive sourcing & privatization decisions on actual contract award (\$-1.3), and reductions in airlift cargo (-\$1.5M), and rents (\$- 1.6M) to bring these programs in line with current mission requirements.	
	b. Medical Contingency Hospitals (FY00 PB Base, \$4.5)	\$-0.1
	Adjustment reflects reduction in civil engineering services to bring program in line with current mission requirements.	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobility

Activity Group: Mobility Operations

Detail by Subactivity Group: Mobilization Preparedness

6.	Revised FY 2000 Estimate	\$140.5
7.	Price Growth.....	\$0.7
8.	Transfers In	\$1.1
a.	WRM - Ammunition and Equipment/Secondary Items:	\$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.	
9.	Program Increases.....	\$5.5
a.	WRM Equipment Secondary Items (FY00Base, \$89.9)	\$3.7
	Increase for supply funding to meet current mission requirements (\$1.6M) as well as replacement of antiquated and broken equipment (\$1.5M). Program also increases to meet planned transportation requirements (\$1.4M), and revised civilian pay funding requirements based on updated assessment of actual workyear costs (\$0.2M). These increases are offset by the reduction of munitions cross-load and containerization operations. In FY99, the lease contract for the SS Austral Rainbow expired. The munitions will be downloaded, containerized, and uploaded aboard a newly contracted container capable vessel. The purchase of International Standardization Organization (ISO) containers in FY2000 for the M/V Buffalo Solider cross load is a one time expense (\$-1.0M).	
b.	Medical Contingency Hospitals (FY00 Base, \$4.4)	\$1.6
	Programmed increase for replacement of antiquated and broken equipment.	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobility

Activity Group: Mobility Operations

Detail by Subactivity Group: Mobilization Preparedness

c.	Theater Nuclear Weapons Storage/Security (FY00 Base, \$0.5)	\$0.2	
	Competitive sourcing decisions. Adjustment reflects the impact of competition decisions on actual contract award (\$0.6M). This increase is offset by savings associated with TDY cost reductions resulting from contracting out functions previously done with in-house labor (\$-0.3M) and transportation costs (\$-0.1M).		
10.	Program Decreases		-\$1.7
a.	WRM - Ammunition (FY00 Base, \$25.9)		
	Computer equipment purchases are reduced due to equipment upgrade purchases made in FY00 (\$-0.3M) with contract services and supply funding levels being reduced to FY99 levels (\$-1.1M).		-\$1.4
b.	Industrial Preparedness (FY00 Base, \$13.6)		
	Program decrease in TDY and supplies to FY99 levels.		-\$0.2
c.	Inactive Aircraft Storage/Disposal (FY00 Base, \$6.2)		
	Program decrease in TDY and supplies to FY99 levels.		-\$0.1
11.	FY 2001 Budget Request		\$146.1

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

<u>IV. Personnel Summary:</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>	4,869	4,689	4655	-34
Officer	160	152	152	0
Enlisted	4,709	4,537	4503	-34
<u>Civilian End Strength (Total)</u>	269	282	260	-22
U.S. Direct Hire	175	189	167	-22
Foreign National Direct Hire	43	40	40	0
Total Direct Hire	218	229	207	-22
Foreign National Indirect Hire	51	53	53	0
<u>Active Military Average Strength (Total)</u>	4,902	4781	4673	-108
Officer	161	157	152	-5
Enlisted	4,741	4,624	4521	-103
<u>Civilian FTEs (Total)</u>	261	281	270	-11
U.S. Direct Hire	174	187	177	-10
Foreign National Direct Hire	43	41	40	-1
Total Direct Hire	217	228	217	-11
Foreign National Indirect Hire	44	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:

SAC 021D	MOBILIZATION PREPAREDNESS	FY 1999 ACTUAL	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
101	EXECUTIVE GENERAL SCHEDULE	4,624	0	222	288	5,134	0	234	-517	4,851
103	WAGE BOARD	1,655	0	75	980	2,710	0	129	11	2,850
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	913	2	44	-474	485	-4	21	-52	450
107	SEPARATION INCENTIVES	0	0	0	0	0	0	0	632	632
308	TRAVEL OF PERSONS	6,530	-86	77	-3,980	2,541	-3	39	-712	1,865
401	DFSC FUEL	212	0	-54	114	272	0	173	5	450
411	ARMY MANAGED SUPPLIES/MATERIALS	226	0	4	-2	228	0	-9	54	273
412	NAVY MANAGED SUPPLIES/MATERIALS	74	0	-3	5	76	0	10	4	90
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	281	0	10	130	421	0	27	1,956	2,404
415	DLA MANAGED SUPPLIES/MATERIALS	3,593	0	166	-158	3,601	0	162	621	4,384
417	LOCAL PROC DWCF MANAGED SUPPL MAT	3,693	0	43	-1	3,735	0	55	670	4,460
502	ARMY DWCF EQUIPMENT	81	0	1	-65	17	0	0	60	77
503	NAVY DWCF EQUIPMENT	26	0	-1	-19	6	0	0	18	24
505	AIR FORCE DWCF EQUIPMENT	1,328	0	53	-1,102	279	0	18	983	1,280
506	DLA DWCF EQUIPMENT	1,271	0	59	-1,063	267	0	11	938	1,216
507	GSA MANAGED EQUIPMENT	4	0	0	-2	2	0	0	-1	1
671	COMMUNICATION SERVICES(DISA)	8	0	1	10	19	0	0	0	0
703	AMC SAAM/JCS EX	8	0	0	-28	-20	0	-3	96	73
707	AMC TRAINING	0	0	0	0	406	0	46	-277	175
708	MSC CHARTERED CARGO	0	0	0	410	410	0	67	1,763	2,240
715	MSC APF	34,309	0	2,470	-570	36,209	0	-253	1,426	37,382
719	MTMC CARGO OPERATIONS	941	0	934	1,515	3,390	0	-915	-2,475	0
771	COMMERCIAL TRANSPORTATION	232	0	2	-141	93	0	1	511	605
901	FOREIGN NAT'L INDIRECT HIRE (FNDH)	182	-5	8	14	199	-10	8	-16	181
913	PURCHASED UTILITIES (NON-DWCF)	544	-22	6	183	711	-29	11	-472	221
914	PURCHASED COMMUNICATIONS (NON-DWCF)	413	0	4	-164	253	0	4	-33	224
915	RENTS (NON-GSA)	2,371	0	28	283	2,682	0	40	-959	1,763
920	SUPPLIES & MATERIALS (NON-DWCF)	7,919	-6	95	-6,218	1,790	-3	26	-1,037	776
921	PRINTING & REPRODUCTION	30	0	0	14	44	0	0	-23	21
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,690	-7	20	-588	1,115	-6	16	1,596	2,721
923	FACILITY MAINTENANCE BY CONTRACT	1,113	-1	14	-331	795	-1	12	1,720	2,526
924	MEDICAL SUPPLIES	105	0	4	-67	42	0	1	164	207
925	EQUIPMENT (NON-DWCF)	2,756	-1	30	-1,937	848	-1	11	-429	429
930	OTHER DEPOT MAINT (NON-DWCF)	149	0	2	-130	21	0	0	822	843
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,299	0	16	10	1,324	0	20	35	1,379
933	STUDIES, ANALYSES & EVALUATIONS	1,532	0	18	-85	1,465	0	22	-109	1,379
934	ENGINEERING & TECHNICAL SERVICES	863	0	10	-18	855	0	13	-1	867
989	OTHER CONTRACTS	51,188	-204	614	14,238	65,836	-282	984	-3,152	63,386
998	OTHER COSTS	656	0	8	1,590	2,254	0	34	1,141	3,429
	TOTAL MOBILIZATION PREPAREDNESS	132,819	-330	4,980	3,046	140,515	-339	1,015	4,942	146,133

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobility

Activity Group: Mobility Operations

Detail by Subactivity Group: Payment to Transportation Working Capital Fund

I. Description of Operations Financed: Payment to the Transportation Working Capital Fund (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. Air Force is Executive Agent for USTRANSCOM and is therefore responsible for this subsidy payment.

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobility

Activity Group: Mobility Operations

Detail by Subactivity Group: Payment to Transportation Working Capital Fund

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

A. Program Elements:

	FY 1999 Actuals	FY 2000 Budget Request	FY 2000 Appropriation	Current Estimate	FY2001 Estimate
Payment to Transportation Working Capital Fund	\$470.0	\$312.2	\$312.2	\$312.3	\$429.8

B. Reconciliation Summary:

	Change FY 2000/2000	Change FY 2000/2001
Baseline Funding	\$312.2	\$312.2
Distributed Congressional Adjustment	0.0	0.0
Undistributed Congressional Adjustment	0.0	0.0
Appropriation	0.0	0.0
Realignment to Meet Congressional Intent	0.0	0.0
Across the Board Reduction	0.0	0.0
Reprogramming Actions	0.0	0.0
Price Change	0.0	35.0
Functional Transfers	0.0	0.0
Program Changes	~~0.0~~	~~\$2.6~~
Current Estimate	\$312.2	\$429.8

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

<u>C. Reconciliation of Increases and Decreases (\$s in Millions):</u>		
1.	FY 2000 President's Budget Request	\$312.2
2.	FY 2000 Appropriation.....	\$312.2
3.	Revised FY 2000 Estimate	\$312.2
4.	Price Growth.....	\$35.0
5.	Program Increases.....	\$82.6
	a. Program Increases in FY 2001.....	\$82.6
	Payments to the Transportation Working Capital Fund (FY00 Base, \$312.3)	
	Increase reflects level of resources necessary to fully fund the Transportation Working Capital Fund.	
6.	Revised FY 2001 Budget Request.....	\$429.8

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

III. Outyear Summary:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
O&M (\$s in Millions).....	\$409.9	\$428.1	\$454.1	\$463.8
Military End Strength.....	n/a	n/a	n/a	n/a
Civilian FTEs	n/a	n/a	n/a	n/a

IV. OP-32 Line Items:

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
PAYMENT TO DWCF-T									
707 AMC TRAINING	470,035	0	22.561	-180,368	312,228	0	34,967	82,580	429,775
TOTAL PAYMENT TO DWCF-T	470,035	0	22.561	-180,368	312,228	0	34,967	82,580	429,775

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) encompasses funding for organic, contract and interservice depot level maintenance requirements purchased from the Depot Maintenance Activity Group (DMAAG). DPEM funds eight different commodities. Aircraft: primarily aircraft Programmed Depot Maintenance (PDM) and air damage repair; Engine: overhauls and repairs of aircraft and missile engines; Missiles: overhaul of missile systems such as Minuteman, Peacekeeper, and air launched cruise missiles; Other major end items (OMEI): overhauls and repairs of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment and common support equipment (avionics/electronic warfare test stations, borescopes, and Non-Destructive Inspection (NDI) equipment, etc.); Software: correcting deficiencies in embedded weapon system software; Non-Working Capital Fund Exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets, etc; Area and Base Support (ABM): providing support to areas and bases beyond their normal capabilities such as PMEL calibration support; and Storage: maintenance of assets removed from active inventories.

In this subactivity group DPEM supports the readiness of the Air Force's mobilization, deployment, airlift and air refueling forces. These assets which include the C-130, C-17, C-141, and KC-135 aircraft provide the United States with the capability of meeting the nation's mobility needs in both peacetime and wartime environments.

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobilization

Activity Group: Mobility Operations

Detail by Subactivity Group: Depot Maintenance

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

	FY 2000			FY2001 Estimate
	FY 1999 Actuals	Budget Request	Appropriation	Current Estimate
A. ~~Program Elements:~~				
Mobilization Depot Maintenance	\$353.6	\$312.1	\$316.1	\$313.4
		Change FY 2000/2000	Change FY 2000/2001	\$305.2
B. ~~Reconciliation Summary:~~				
Baseline Funding		\$312.1		\$313.4
Distributed Congressional Adjustment		\$4.0		\$0.0
Undistributed Congressional Adjustment		\$0.0		\$0.0
Appropriation		\$316.1		\$0.0
Realignment to Meet Congressional Intent		\$0.0		\$0.0
Across the Board Reduction		\$0.0		\$0.0
Reprogramming/Transfers		\$0.9		\$0.0
Price Change		0.0		21.8
Functional Transfers		0.0		(5.7)
Program Changes		(3.6)		(24.3)
Current Estimate		\$313.4		\$305.2

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

<u>C. Reconciliation of Increases and Decreases (\$s in Millions):</u>			
1.	FY 2000 President's Budget Request		\$312.1
2.	Congressional Adjustments		\$4.0
a.	Distributed Adjustment		\$4.0
	1) Depot Maintenance.....	\$4.0	
b.	General Provisions	\$0.0	
	1) Depot Maintenance (Sec 8169, PL 106-79 FY 2000 Appropriations Act).....	\$-40.0	
	2) Depot Maintenance (Sec 2008, PL 106-31 FY 1999 Emergency Supplemental).....	\$ 40.0	
3.	FY 2000 Appropriation.....		\$316.1
4.	Reprogramming/Transfer Action		\$0.9
a.	Depot Maintenance (Sec 2008, P.L. 106-31, FY 1999 Emergency Supplemental)	\$0.9	
5.	Program Increases.....		\$4.2
a.	Material Cost Recovery (MCR)	\$4.2	
	A change to the Air Force's repairable spares pricing policy more accurately distributes the cost of replacing condemned items between depot and unit-level maintenance activities. Funding is transferred to DPBM to pay for the resulting increase in depot maintenance prices.		
6.	Program Decreases		\$-7.8
a.	F-16 Realignment.....		\$-5.1

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobilization

Activity Group: Mobility Operations

Detail by Subactivity Group: Depot Maintenance

Realignment of funds to BA-1 to pay for high priority safety of flight F-16 engine overhauls.

b	C-130 program	\$-2.7	
	C-130, T56-15 engine overhauls move from organic to contract as result of the engine Propulsion Business Area competition.		
7.	Revised FY 2000 Estimate	\$313.4	
8.	Price Growth.....	\$21.8	
9.	Functional Transfers	\$-5.7	
a.	C-130 Engine Regional Repair Center (Little Rock AFB)	\$-3.9	
	Transfers engine repair funding to C-130 Squadrons, Airlift Operations Subactivity Group, to support C-130 engine maintenance at local level.		
b.	Disability Compensation (to SubActivity Group Personnel Programs).....	\$-1.8	
	This transfer represents an adjustment in the Working Capital Fund rates. Customers will no longer be charged for disability compensation costs. The Operation and Maintenance funds will now provide reimbursements to DoL for all disability compensation claims resulting from duty-related injury or death of Air Force civilian employees.		
10.	Program Decreases.....	\$-24.3	
a.	KC-135 Program.	\$-11.4	
	PDM requirement reduced due to two fewer aircraft reaching their 60 month programmed maintenance period in FY 01(\$-9.6) and six fewer F108 engine overhauls		

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobilization

Activity Group: Mobility Operations

Detail by Subactivity Group: Depot Maintenance

projected to reach their engine structural integrity program total accumulated cycle (TAC) limit for the engines (\$-1.8).

b.	C-130 Program.	\$-7.6
	C-130 PDM requirement reduced due to nine fewer aircraft reaching their 69 month programmed maintenance period in FY 01.	
c.	Nuclear Storage Sites.....	\$-0.6
	Reduced requirement for vault equipment repairs at 13 of the nuclear storage sites in Europe.	
d.	Operational Support Airlift.....	\$-2.7
	Retirement of EC-135 aircraft.	
e.	C-5.	\$-2.0
	Completion of C-5 tie box repairs.	
11.	FY 2001 Budget Request	\$305.2

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:

		<u>FY 1999 Actual</u>				<u>FY 2000 Estimate</u>							
		Total Requirement				Total Requirement							
		Funded		Unfunded Deferred		Total		Funded		Unfunded Deferred		Total	

AIR FORCE

cont.)

	<u>FY 2001 Estimate</u>	<u>Total Requirement</u>
1. Personnel	1,000	1,000
2. Materials	1,000	1,000
3. Travel	1,000	1,000
4. Other	1,000	1,000
Total	4,000	4,000

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

IV. OP-32 Line Items:

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
DEPOT MAINTENANCE									
661 AF DEPOT MAINTENANCE - ORGANIC	259,641	0	-17,139	-68,246	174,256	0	21,784	-40,045	155,995
662 AF DEPOT MAINT CONTRACT	93,937	0	0	45,205	139,142	0	0	10,107	149,249
TOTAL DEPOT MAINTENANCE	353,578	0	-17,139	-23,041	313,398	0	21,784	-29,938	305,244

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. Infrastructure support encompasses a variety of systems, services, and operations. Objectives are to sustain mission capability, quality of life, workforce productivity, and preserve the 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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Bases.....		12	12
12			

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. Program Elements:	FY 2000				FY2001 Estimate
	FY 1999 Actuals	Budget Request	Appropriation	Current Estimate	
Minor Construction	\$4.7	\$1.0	\$7.9	\$7.9	\$2.5
Real Property Maintenance	152.0	66.2	110.0	109.2	111.6
Demolition	<u>2.2</u>	<u>4.9</u>	<u>5.0</u>	<u>4.9</u>	<u>6.4</u>
Total	\$158.9	\$72.1	\$122.9	\$122.0	\$120.5
B. <u>Reconciliation Summary:</u>	Change FY 2000/2000		Change FY 2000/2001		
Baseline Funding	\$72.1		\$122.0		
Distributed Congressional Adjustment	0.0		0.0		
Undistributed Congressional Adjustment	50.8		0.0		
Appropriation	122.9		0.0		
Realignment to Meet Congressional Intent	0.0		0.0		
Across the Board Reduction	-1.2		0.0		
Reprogramming/Transfers	0.0		0.0		
Price Change	0.0		4.0		
Functional Transfers	0.0		0.0		
Program Changes	0.3		-5.5		
Current Estimate	\$122.0		\$120.5		

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

<u>C. Reconciliation of Increases and Decreases (\$s in Millions):</u>		
1.	FY 2000 President's Budget Request	\$72.1
2.	Congressional Adjustments	\$50.8
a.	Undistributed Adjustments	\$50.8
1)	RPM Transfer (from Quality of Life, Defense)	\$50.8
3.	FY 2000 Appropriation	\$122.9
4.	Across-the-board reduction (Section 301, P.L. 106-113, FY2000 Consolidated Apprn Act)	\$-1.2
5.	Program Increases	\$0.3
a.	Real Property Maintenance	\$0.3
	RPM is funded at the Preventive Maintenance Level (PML) required to accomplish day-to-day recurring maintenance required to continue the existing life cycle of real property facilities and infrastructure. Any funding less than PML will severely impact mission execution. This funding level reflects the Air Force's decision of how best to meet increased operational mission requirements while sustaining austere level of facility maintenance and repair. This decrease does not reflect a decline in requirements which will be deferred to future years.	
6.	Revised FY 2000 Estimate	\$122.0
7.	Price Growth	\$4.0

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

8.	Program Decreases	\$-5.5
a.	Real Property Maintenance	\$-4.7
	This decrease brings funding to the preventive maintenance level (PML) which will allow only necessary day-to-day recurring maintenance 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.	
b.	Competition and Privatization Savings	\$-0.8
	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.	
9.	FY 2001 Budget Request	\$120.5

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<u>Maintenance and Repair (\$000)</u>			
Buildings (KSF)	151,966	109,233	111,553
Pavements (KSY)	54,559	55,522	56,467
Land (AC)	33,470	33,970	34,470
Railroad Trackage (KLF)	74,933	75,683	76,533
Recurring Maintenance (\$000)	102	102	102
Major Repair (\$000)	92,274	66,326	67,735
	59,692	42,907	43,818
<u>Minor Construction (\$000)</u>	4,759	7,854	2,508
Number of Projects	30	49	16
<u>Demolition (\$000)</u>	2,198	4,924	6,454
<u>Administration and Support</u>			
Planning and Design Funds	4,512	3,553	3,243

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

V. Personnel Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>				
Officer	478	461	461	-17
Enlisted	80	30	26	-4
	1,580	448	435	-13
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	1,062	1,045	1,037	-8
Foreign National Direct Hire	1,062	1,045	1,037	-8
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	1,062	1,045	1,037	-8
	0	0	0	0
<u>Active Military Work Years (Total)</u>				
Officer	1,069	470	470	-599
Enlisted	80	55	28	-27
	1,600	1,014	442	-572
<u>Civilian Work Years (Total)</u>				
U.S. Direct Hire	1,055	1,077	1,040	-37
Foreign National Direct Hire	1,106	1,077	1,040	-37
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	1,077	1,077	1,040	-37
	0	0	0	0

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

VI. OP-32 Line Items:

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
REAL PROPERTY MAINTENANCE									
101 EXECUTIVE GENERAL SCHEDULE	51,208	0	2,401	955	54,564	0	2,494	-2,274	54,784
107 SEPARATION INCENTIVES	1,670	0	0	-1,279	391	0	0	-361	30
110 UNEMPLOYMENT COMP	30	0	0	-30	0	0	0	0	0
308 TRAVEL OF PERSONS	1,111	0	14	-974	151	0	3	47	201
401 DFSC FUEL	405	0	-103	502	804	0	506	-249	1,061
411 ARMY MANAGED SUPPLIES/MATERIALS	8	0	0	13	21	0	-1	-7	13
412 NAVY MANAGED SUPPLIES/MATERIALS	3	0	0	4	7	0	1	-4	4
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	7	0	0	-7	0	0	0	-1	-1
415 DLA MANAGED SUPPLIES/MATERIALS	138	0	6	194	338	0	15	-82	271
417 LOCAL PROC DWCF MANAGED SUPPL MAT	124	0	1	215	340	0	4	-131	213
502 ARMY DWCF EQUIPMENT	5	0	0	20	25	0	-1	-20	4
503 NAVY DWCF EQUIPMENT	2	0	0	6	8	0	1	-8	1
505 AIR FORCE DWCF EQUIPMENT	87	0	3	322	412	0	26	-370	68
506 DLA DWCF EQUIPMENT	86	0	4	308	398	0	18	-351	65
771 COMMERCIAL TRANSPORTATION	22	0	0	-23	-1	0	0	20	19
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	-1	-1	0	0	87	86
914 PURCHASED COMMUNICATIONS (NON-DWCF)	37	0	0	-37	0	0	0	1	1
915 RENTS (NON-GSA)	522	0	6	-66	462	0	7	-68	401
920 SUPPLIES & MATERIALS (NON-DWCF)	16,883	0	203	-5,275	11,811	0	177	-89	11,899
921 PRINTING & REPRODUCTION	17	0	0	-17	0	0	0	2	2
922 EQUIPMENT MAINTENANCE BY CONTRACT	149	0	1	140	290	0	4	-193	101
923 FACILITY MAINTENANCE BY CONTRACT	131,481	0	1,578	-41,889	91,170	0	1,366	-7,448	85,088
924 MEDICAL SUPPLIES	22	0	1	-6	17	0	1	13	31
925 EQUIPMENT (NON-DWCF)	775	0	9	-732	52	0	0	1,017	1,069
989 OTHER CONTRACTS	3,491	0	41	220	3,752	0	57	3,213	7,022
998 OTHER COSTS	-49,360	0	-593	6,953	-43,000	0	-643	1,725	-41,918
TOTAL REAL PROPERTY MAINTENANCE	158,923	0	3,572	-40,484	122,011	0	4,035	-5,531	120,515

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. 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, 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 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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>

Bases.....			

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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):

	<u>FY 2000</u>				<u>FY2001 Estimate</u>
	<u>FY 1999 Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
A. <u>Program Elements:</u>					
Child Development Centers	\$17.4	\$16.0	\$15.9	\$15.4	\$19.9
Family Support Centers	5.9	7.8	7.8	8.7	7.5
Environmental Conservation	2.6	2.5	2.5	2.5	2.2
Pollution Prevention	7.5	10.4	10.4	10.4	7.4
Environmental Compliance	23.7	14.2	14.2	12.2	20.8
Real Property Services	96.5	103.4	103.4	101.8	108.5
Visual Information Activities	2.4	1.8	1.8	1.9	1.6
Base Communications	32.5	42.5	42.6	41.7	42.6
Base Operating Support	~~245.5~~	~~257.1~~	~~257.1~~	~~242.5~~	~~256.3~~
Total	\$434.0	\$455.7	\$455.7	\$437.1	\$466.8

Change
FY 2000/2001

Change
FY 2000/2000

B. Reconciliation Summary:

Baseline Funding	\$455.7	\$437.1
Distributed Congressional Adjustment	0.0	0.0
Undistributed Congressional Adjustment	0.0	0.0
Appropriation	455.7	0.0
Realignment to Meet Congressional Intent	0.0	0.0
Across the Board Reduction	(4.4)	0.0
Reprogramming / Transfers	0.0	0.0
Price Change	0.0	17.4
Functional Transfers	0.0	17.5
Program Changes	~~(14.2)~~	~~(5.2)~~
Current Estimate	\$437.1	\$466.8

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 2000 President's Budget Request	\$455.7
2.	FY 2000 Appropriation.....	\$455.7
3.	Across-the-board reduction (Section 301, P.L. 106-113, FY 2000 Consolidated Apprn Act).....	\$-4.4
4.	Program Increases.....	\$0.8
	a. Environmental Compliance (FY00, Base \$14.2).....	\$0.8
	Program increase is due to Level I non-recurring requirements. Projects include underground storage tank replacement projects and Resource Conservation Recovery Act Correction Actions.	
5.	Program Decreases	\$-15.0
	a. Base Operating Support (FY00, Base \$257.1)	\$-15.0
	Program reduction due to the termination of terminal support payments to USTRANSCOM; funds were realigned to the Transportation Working Capital Fund (TWCF) subsidy to eliminate any negative impact on Net Operating Result (NOR). USTRANSCOM supports this change.	
6.	Revised FY 2000 Estimate	\$437.1
7.	Price Growth.....	\$17.4

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobilization

Activity Group: Mobility Operations

Detail by Subactivity Group: Base Support

8.	Transfers In	\$18.4
a.	Competition and Privatization	\$18.4
	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.	
9.	Transfers Out	\$-0.9
a.	Airfield Management Realignment	\$-0.9
	Realigns all Airfield Management/Base Operations personnel into one Air Force program Navigation/Weather Support.	
10.	Program Increases	\$14.9
a.	Environmental Compliance (FY 00, Base \$14.2)	\$9.0
	Increase funds high-priority Class One compliance requirements at Altus AFB and Little Rock AFB. These requirements include hazardous waste cleanups at both installations to comply with Resource Conservation and Recovery Act (RCRA) consent orders by the States of Arkansas and Oklahoma.	
b.	Real Property Services (FY00, Base \$103.4)	\$5.9
	Increase reflects funding required for essential installation facility support such as fire protection, utilities, municipal services and dormitory furnishings.	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Mobilization

Activity Group: Mobility Operations

Detail by Subactivity Group: Base Support

11. Program Decreases..... \$-20.1

a. Base Operating Support (FY00, Base \$257.1)..... \$-16.5

Program reduction of (\$-14.0M) is due to the one time cost associated with the relocation of the C-130's from Howard AB, Panama to Borinquen, Puerto Rico. Remaining decrease includes a (\$-2.5M) realignment into Sub Activity Group, Airlift Operations, in conjunction with prior years transfer of Air Combat Command C-130s to Air Mobility Command and Air Education and Training Command.

b. 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 realigned to Air Force modernization accounts.

12. FY 2001 Budget Request \$466.8

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

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
IV. <u>Performance Criteria and Evaluation Summary:</u>			
A. Base Support Personnel			
Base Ops Support			
Military Personnel	10,080	6,262	6,183
Civilian Personnel	2,218	2,300	2,304
Communications			
Military Personnel	1,601	1,190	1,218
Civilian Personnel	263	264	268
Audio Visual			
Military Personnel	125	53	58
Civilian Personnel	11	11	11
Real Property Services (RPS)			
Military Personnel	1,178	806	716
Civilian Personnel	779	820	785
Environmental Compliance			
Military Personnel	37	28	25
Civilian Personnel	99	98	93
Environmental Conservation			
Military Personnel	2	2	2
Civilian Personnel	8	9	7
Pollution Prevention			
Military Personnel	1	1	1
Civilian Personnel	4	7	7

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

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
A. Base Support Personnel (cont.)			
Child Development	304	340	414
Civilian Personnel			
Family Support Centers			
Military Personnel	28	28	28
Civilian Personnel	93	92	92
Total			
Military Personnel	13,052	8,370	8,231
Civilian Personnel	3,779	3,710	3,750
B. Bachelor Housing Ops./Furn			
No. of Officer Quarters	48	53	53
No. of Enlisted Quarters	10,263	10,263	10,263
C. Other Morale, Welfare and Recreation (\$000)	31,177	31,868	31,528
D. Number of Motor Vehicles, Total	4,274	4,274	4,274
Owned	3,799	2,849	1,899
Leased	475	1,425	2,375
E. Payments to GSA(000)			
Standard Level User Charges (\$000)	143	114	114
Leased Space (000 sq ft)	46	44	44
Recurring Reimbursements	0	0	0
One-Time Reimbursements	0	0	0

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

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
F. Non-GSA Lease Payments for Space			
Leased Space (000 sq ft).....	43	43	43
Recurring Reimbursements.....	47	47	47
One-time Reimbursements	0	0	0
G. Other Engineering Support (\$000)	43,706	47,627	52,980
H. Operation of Utilities (\$000)	52,743	54,139	55,540
Military Personnel Average Strength.....	636	435	387
Civilian Personnel FTEs.....	421	443	424
Electricity (MWH).....	962,842	965,444	967,477
Heating (MBTU).....	4,688,161	4,703,370	4,716,015
Water, Plants & Systems (000 gals).....	3,789,603	3,859,060	3,927,558
Sewage & Waste Systems (000 gals).....	3,049,330	3,095,478	3,139,752
Air Conditioning and Refrigeration (Ton)	78,954	80,151	81,299
I. Child and Youth Development Programs			
Number of Child Development Centers.....	60	61	62
Number of Family Child Care (FCC) Homes.....	572	592	612
Total Number of Children Receiving Care.....	8,507	9,182	9,602
Percent of Eligible Children Receiving Care.....	21	23	24
Number of Children on Waiting List.....	1,662	1,839	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:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>				
Officer	13,052	8,370	8,231	-139
Enlisted	895	719	764	45
	12,157	7,651	7,467	-184
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	3,779	3,941	3,981	40
Foreign National Direct Hire	3,779	3,924	3,964	40
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	3,779	3,924	3,964	40
	0	17	17	0
<u>Active Military Work Years (Total)</u>				
Officer	12,273	10,717	8,303	-2,414
Enlisted	632	810	742	-68
	11,641	9,907	7,561	-2,346
<u>Civilian Work Years (Total)</u>				
U.S. Direct Hire	3,838	3,940	3,959	19
Foreign National Direct Hire	3,836	3,923	3,942	19
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	3,836	3,923	3,942	19
	2	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:

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
BASE SUPPORT									
101 EXECUTIVE GENERAL SCHEDULE	180,582	0	8,695	-3,766	185,511	0	8,481	-1,215	192,777
107 SEPARATION INCENTIVES	1,526	0	0	-473	1,053	0	0	631	1,684
110 UNEMPLOYMENT COMP	2	0	0	-2	0	0	0	0	0
111 DISABILITY COMP	4,737	0	0	-1,749	2,988	0	0	110	3,098
308 TRAVEL OF PERSONS	25,736	0	307	-16,291	9,752	0	143	891	10,786
401 DFSC FUEL	2,103	0	-533	1,213	2,783	0	1,751	-315	4,219
411 ARMY MANAGED SUPPLIES/MATERIALS	203	0	2	383	588	0	-24	222	786
412 NAVY MANAGED SUPPLIES/MATERIALS	67	0	-2	131	196	0	29	37	262
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	708	0	29	2,191	2,928	0	189	955	4,072
415 DLA MANAGED SUPPLIES/MATERIALS	3,248	0	153	5,920	9,321	0	416	2,662	12,399
417 LOCAL PROC DWCF MANAGED SUPPL MAT	4,204	0	50	5,426	9,680	0	143	3,179	13,002
502 ARMY DWCF EQUIPMENT	118	0	2	189	309	0	-13	53	349
503 NAVY DWCF EQUIPMENT	40	0	-2	66	104	0	16	-4	116
505 AIR FORCE DWCF EQUIPMENT	1,928	0	78	3,071	5,077	0	323	315	5,715
506 DLA DWCF EQUIPMENT	1,853	0	86	2,947	4,886	0	219	379	5,484
647 DISA - INFORMATION	100	0	-10	-90	0	0	0	0	0
649 AF INFO SERVICES	100	0	-5	-95	0	0	0	0	0
671 COMMUNICATION SERVICES(DISA)	644	1	104	-69	680	0	-3	-13	664
673 DEFENSE FINANCING & ACCOUNTING SRVC	18,262	0	219	-12,152	6,329	0	310	-5,954	685
703 AMC SAAM/ICS EX	1,042	0	26	1,329	2,397	0	329	55	2,781
705 AMC CHANNEL CARGO	0	0	0	89	89	0	6	-95	0
707 AMC TRAINING	14,927	0	716	7,528	23,171	0	2,595	863	26,629
771 COMMERCIAL TRANSPORTATION	5,930	0	71	2,318	8,319	0	124	990	9,433
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	97	0	5	435	537	0	21	3	561
913 PURCHASED UTILITIES (NON-DWCF)	40,353	0	484	8,684	49,521	0	743	-4,879	45,385
914 PURCHASED COMMUNICATIONS (NON-DWCF)	11,213	0	134	3,901	15,248	0	228	196	15,672
915 RENTS (NON-GSA)	1,092	0	12	-68	1,036	0	15	81	1,132
917 POSTAL SERVICES (U.S.P.S.)	0	0	0	661	661	0	0	700	1,361
920 SUPPLIES & MATERIALS (NON-DWCF)	51,451	0	618	-41,221	10,848	0	161	-1,276	9,733
921 PRINTING & REPRODUCTION	314	0	4	1,433	1,751	0	25	117	1,893
922 EQUIPMENT MAINTENANCE BY CONTRACT	5,805	0	68	5,845	11,718	0	174	-2,563	9,329
923 FACILITY MAINTENANCE BY CONTRACT	21,929	0	262	10,561	32,752	0	489	-5,110	28,131
924 MEDICAL SUPPLIES	124	0	4	-29	99	0	3	-18	84
925 EQUIPMENT (NON-DWCF)	9,143	0	110	-2,190	7,063	0	105	167	7,335
932 MANAGEMENT & PROFESSIONAL SUP SVS	30	0	0	1	31	0	0	1	32
933 STUDIES, ANALYSES & EVALUATIONS	36	0	0	-3	34	0	1	32	32
934 ENGINEERING & TECHNICAL SERVICES	20	0	0	0	20	0	0	0	20
989 OTHER CONTRACTS	87,211	0	1,043	-741	87,514	0	1,312	-2,127	86,698
998 OTHER COSTS	-62,926	0	-754	5,807	-57,873	0	-866	23,232	-35,507
TOTAL BASE SUPPORT	433,952	1	11,977	-8,810	437,120	0	17,445	12,267	466,832

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 (AECMP) are located at Maxwell AFB, AL and are managed by Air University.

II. Force Structure Summary:

United States Air Force Academy	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</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. Program Elements:

Air Force Academy
 Officer Training School
 Airman Education Commissioning Program
 Total

	FY 1999 Actuals	FY 2000 Budget Request	FY 2000 Appropriation	Current Estimate	FY2001 Estimate
	\$54.9	\$58.1	\$58.1	\$58.5	\$65.1
	3.7	1.6	1.6	1.5	1.8
	0.4	0.4	0.4	0.4	1.2
	\$59.0	\$60.1	\$60.1	\$60.4	\$68.1

B. Reconciliation Summary:

Baseline Funding
 Distributed Congressional Adjustment
 Undistributed Congressional Adjustment
 Appropriation
 Realignment to Meet Congressional Intent
 Across the Board Reduction
 Reprogramming Actions
 Price Change
 Functional Transfers
 Program Changes
 Current Estimate

	Change FY 2000/2000	Change FY 2000/2001
	\$60.1	\$60.4
	0.0	0.0
	0.0	0.0
	60.1	0.0
	0.0	0.0
	0.0	0.0
	0.0	0.0
	0.0	0.0
	0.0	2.2
	0.0	0.4
	0.3	5.1
	\$60.4	\$68.1

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 2000 President's Budget Request	\$60.1
2.	FY 2000 Appropriation	\$60.1
3.	Program Increases	\$0.3
	a. Air Force Academy civilian pay adjustment (FY00 PB Base, \$37.9)	\$0.3
	Revises civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 1999 locality pay.	
4.	Revised FY 2000 Estimate	\$60.4
5.	Price Growth	\$ 2.2
6.	Transfers In	\$0.4
	a. Competition and Privatization	\$0.4
	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.	

AIR FORCE

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

7. Program Increases.....		\$7.2
a. Civilian Separation Incentives (FY00 Base, \$0.2)		\$5.7
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. Officer Training School (FY00 Base, \$1.6)		\$0.2
Increase in operational cost such as supplies and equipment supports increase Supports increased student loads. Funds enable the Air Force to meet increased officer accessions requirements.		
c. Airman Education Commissioning Program (FY00 Base, \$0.4)		\$0.8
Represents increased tuition per student from \$4K to \$12K. The increase is due to tuition rate increases and the AF attempt to expand the pool of colleges and universities our students can attend. Each year 35 new selectees (AF quota) enter AECF; based upon various scholarship lengths offered. AECF averages about 90 students during each fiscal year. Every year there are fewer schools available for AECF students to attend whose FY cost do not exceed \$4K. Based on the \$4K we are now limited to 35 colleges/universities. In addition to the tuition "cap" the school must also offer the students major and AFROTC. Application pool has been decreasing considerably due to limited access to colleges/universities. Selections into the program are limited to high need technical majors (engineers, meteorologists, medical, foreign language, etc.). Increase in tuition will allow for a much broader area of school selections for these majors.		

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Accession Training

Detail by Subactivity Group: Officer Acquisition

d.	Officer Acquisition Travel (FY00 Base, \$4.3)	\$0.5	
	Increase supports increase in OTS student loads and the Air Force Academy Cadet Foreign Language Immersion and International Military Educational Training.		
8.	Program Decrease.....		\$-2.1
a.	Competition and Privatization Savings	\$-2.1	
	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.		
9.	FY 2001 Budget Request		\$68.1

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<u>Air Force Academy</u>			
Carryover Strength (US)	4,174	4,247	4,176
Entries (Total)	1,335	1,185	1,173
Attrition (US)	239	263	219
Graduations (Total)	959	944	852
Cadet End Strength (US)	4,247	4,176	4,206
Average Cadet Work Load (Total)	4,171	4,080	4,111
AFA Preparatory School - Entries	219	230	230
AFA Preparatory School - Graduates (Total)	177	184	184
AFA Preparatory School - Workload (Total)	198	207	207
O&M Funding - Cadet Program	\$54.9	\$58.5	\$5.1
<u>AECP</u>			
Training Load	105	105	105
<u>OTS</u>			
Work Load	279	309	320

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>				
Officer	2,661	1,490	1,727	237
Enlisted	1,498	732	764	32
	1,163	758	963	205
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	817	849	652	-197
Foreign National Direct Hire	817	849	652	-197
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	817	849	652	-197
	0	0	0	0
<u>Active Military Average Strength (Total)</u>				
Officer	2,025	2,082	1,610	-472
Enlisted	1,140	1,117	749	-368
	885	965	861	-104
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	761	851	751	-100
Foreign National Direct Hire	761	851	751	-100
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	761	851	751	-100
	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 1999 ACTUAL	FOREIGN CURRENCY RATE-DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE-DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
OFFICER ACQUISITION									
101 EXECUTIVE GENERAL SCHEDULE	33,968	0	1,627	3,111	38,706	0	1,791	-4,795	35,702
107 SEPARATION INCENTIVES	0	0	0	150	150	0	0	5,685	5,835
308 TRAVEL OF PERSONS	3,991	0	47	301	4,339	0	64	495	4,898
401 DFSC FUEL	19	0	-5	4	18	0	11	-3	26
411 ARMY MANAGED SUPPLIES/MATERIALS	30	0	0	-1	29	0	-1	132	160
412 NAVY MANAGED SUPPLIES/MATERIALS	10	0	0	0	10	0	1	42	53
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	2	0	0	2	4	0	0	29	29
415 DLA MANAGED SUPPLIES/MATERIALS	512	0	24	-9	527	0	24	1,980	2,531
417 LOCAL PROC DWCF MANAGED SUPPL MAT	500	0	6	-21	485	0	8	2,124	2,617
502 ARMY DWCF EQUIPMENT	50	0	1	-9	42	0	-2	45	85
503 NAVY DWCF EQUIPMENT	17	0	-1	-2	14	0	2	13	29
505 AIR FORCE DWCF EQUIPMENT	819	0	34	-166	687	0	44	675	1,406
506 DLA DWCF EQUIPMENT	787	0	37	-165	659	0	30	660	1,349
771 COMMERCIAL TRANSPORTATION	79	0	1	11	91	0	1	194	286
914 PURCHASED COMMUNICATIONS (NON-DWCF)	335	0	4	30	369	0	6	34	409
915 RENTS (NON-GSA)	4	0	0	2	6	0	0	46	52
920 SUPPLIES & MATERIALS (NON-DWCF)	7,114	0	85	-2,299	4,900	0	74	-3,212	1,762
921 PRINTING & REPRODUCTION	28	0	0	70	98	0	1	863	962
922 EQUIPMENT MAINTENANCE BY CONTRACT	435	0	5	61	501	0	8	-128	381
923 FACILITY MAINTENANCE BY CONTRACT	4	0	0	-4	0	0	0	0	0
924 MEDICAL SUPPLIES	63	0	2	61	126	0	5	-82	49
925 EQUIPMENT (NON-DWCF)	1,397	0	17	485	1,899	0	28	-1,390	537
989 OTHER CONTRACTS	8,823	0	106	-2,235	6,694	0	100	-1,043	5,751
998 OTHER COSTS	-31	0	0	96	65	0	2	3,166	3,233
TOTAL OFFICER ACQUISITION	58,956	0	1,990	-527	60,419	0	2,197	5,526	68,142

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
	1	1	1

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

	FY 1999	Budget Request	FY 2000 Appropriation	Current Estimate	FY2001 Estimate
A. Program Elements:					
Recruit Training Units	\$8.8	\$4.5	\$4.5	\$4.4	\$4.3

Change
Change

	FY 2000/2000	FY 2000/2001
(b) (5) DPP		
(c) (1)		
(d) (1)		
(e) (1)		
(f) (1)		
(g) (1)		
(h) (1)		
(i) (1)		
(j) (1)		
(k) (1)		
(l) (1)		
(m) (1)		
(n) (1)		
(o) (1)		
(p) (1)		
(q) (1)		
(r) (1)		
(s) (1)		
(t) (1)		
(u) (1)		
(v) (1)		
(w) (1)		
(x) (1)		
(y) (1)		
(z) (1)		

Distributed Congressional Adjustment
Undistributed Congressional Adjustment
Appropriation
Realignment to Meet Congressional Intent
Across the Board Reduction
Reprogramming Actions
Price Change
Functional Transfers
Program Changes
Current Estimate

322

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 2000 President's Budget Request	\$4.5
2.	FY 2000 Appropriation.....	\$4.5
3.	Across-the-board reduction (Section 301, P.L. 106-113, FY 2000 Consolidated Apprm Act)	\$-0.1
4.	Revised FY 2000 Estimate	\$4.4
5.	Price Growth.....	\$0.1
6.	Program Decreases.....	\$-0.2
	a. Recruit Training (FY00 Base, \$4.5)	\$-0.2
	Net decrease due to one-time stand-up costs in FY00 to establish the 6 th Basic Military Training Squadron at Lackland AFB, Texas.	
7.	FY 2001 Budget Request	\$4.3

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 1999 ACTUAL	FOREIGN CURRENCY RATE/DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE/DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
RECRUIT TRAINING									
101 EXECUTIVE GENERAL SCHEDULE	852	0	42	-697	197	0	9	0	206
308 TRAVEL OF PERSONS	113	0	1	-37	77	0	1	-48	30
401 DFSC FUEL	3	0	-1	-2	0	0	0	3	3
411 ARMY MANAGED SUPPLIES/MATERIALS	93	0	1	-2	92	0	-4	-5	83
412 NAVY MANAGED SUPPLIES/MATERIALS	31	0	-1	1	31	0	5	28	28
415 DLA MANAGED SUPPLIES/MATERIALS	1,478	0	70	-98	1,450	0	65	-218	1,297
417 LOCAL PROC DWCF MANAGED SUPPL MAT	1,527	0	18	-34	1,511	0	23	-183	1,351
502 ARMY DWCF EQUIPMENT	24	0	0	-19	5	0	0	0	5
503 NAVY DWCF EQUIPMENT	8	0	0	-6	2	0	0	0	2
505 AIR FORCE DWCF EQUIPMENT	421	0	17	-360	78	0	5	4	87
506 DLA DWCF EQUIPMENT	390	0	19	-333	76	0	3	4	83
920 SUPPLIES & MATERIALS (NON-DWCF)	2,217	0	27	707	2,951	0	44	-2,977	18
921 PRINTING & REPRODUCTION	0	0	0	98	98	0	1	-99	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	5	5	0	0	150	155
924 MEDICAL SUPPLIES	26	0	1	-27	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	131	0	2	-133	0	0	0	0	0
989 OTHER CONTRACTS	1,494	0	18	-3,661	-2,149	0	-33	3,136	954
TOTAL RECRUIT TRAINING	8,808	0	214	-4,598	4,424	0	119	-241	4,302

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 students to be Air Force officers. This mission is primarily achieved with funding for college scholarship tuition, textbooks, and summer training programs.

II. Force Structure Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
AFROTC Detachments	143	144	144

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)

FY 1999 Actuals	Budget Request	Appropriation	Current Estimate	FY2001 Estimate
\$44.3	\$58.0	\$58.0	\$58.0	\$61.5
	Change FY-2000/2000		Change FY-2000/2001	

B. Reconciliation Summary:

Baseline Funding	\$58.0
Distributed Congressional Adjustment	0.0
Undistributed Congressional Adjustment	0.0
Appropriation	58.0
Realignment to Meet Congressional Intent	0.5
Across the Board Reduction	-0.6
Reprogramming Actions	0.0
Price Change	0.0
Functional Transfers	0.0
Program Changes	0.1
Current Estimate	\$58.0

\$58.0
0.0
0.0
0.0
0.0
0.0
0.0
1.0
0.0
2.5
\$61.5

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 2000 President's Budget Request	\$58.0
2.	FY 2000 Appropriation.....	\$58.0
3.	Realignment to Meet Congressional Intent	\$0.5
	a. William Lehman Center (Transfer from Flight Training subactivity group).....	\$0.5
	Air Force was directed to source additional \$0.5 for William Lehman Center.	
4.	Across-the-board reduction (Section 301, P.L. 106-113, FY 2000 Consolidated Apprm Act)	\$-0.6
5.	Program Increase.....	\$0.1
	a. Reserve Officer Training Corps (FY00 PB Base, \$58.0)	\$0.1
	Inflation rates for ROTC scholarships have historically averaged between 5 to 7 percent above general inflation rate. This increase boosts scholarship funding to required operating levels.	
6.	Revised FY 2000 Estimate	\$58.0
7.	Price Growth.....	\$1.0
8.	Program Increase	\$2.5
	a. Reserve Officer Training Corps (FY00 Base, \$58.0)	\$2.5
	Net increase funds an increase in AFROTC scholarship contracts to meet projected student production requirements.	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Accession Training

Detail by Subactivity Group: Reserve Officer Training

9. FY 2001 Budget Request \$61.5

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Average Student Enrollment.....	13,510	13,865	13,245
Graduates Commissioned (Finish ROTC).....	2,028	2,144	2,000
Number of Scholarships.....	5,722	6,004	6,331
Number of Detachments.....	143	144	144
ROTC Gains (Enter ROTC)	3,297	3,100	3,100

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>	955	9525	952	-3
Officer	600	600	600	0
Enlisted	355	355	352	-3
<u>Civilian End Strength (Total)</u>	47	50	50	0
U.S. Direct Hire	47	50	50	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	47	50	50	0
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (Total)</u>	946	955	954	-1
Officer	598	600	600	0
Enlisted	348	355	354	-1
<u>Civilian FTEs (Total)</u>	46	50	50	0
U.S. Direct Hire	46	50	50	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	46	50	50	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: Reserve Officer Training

VI. OP-32 Line Items:

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
RESERVE OFFICER TRAINING CORPS(ROTC)									
101 EXECUTIVE GENERAL SCHEDULE	1,759	0	85	232	2,076	0	95	-1	2,170
308 TRAVEL OF PERSONS	1,902	0	23	945	2,870	0	42	-240	2,672
401 DFSC FUEL	0	0	0	0	0	0	0	3	3
411 ARMY MANAGED SUPPLIES/MATERIALS	0	0	0	96	96	0	-4	-82	10
412 NAVY MANAGED SUPPLIES/MATERIALS	0	0	0	32	32	0	5	-34	3
415 DLA MANAGED SUPPLIES/MATERIALS	2	0	0	1,511	1,513	0	67	-1,430	150
417 LOCAL PROC DWCF MANAGED SUPL MAT	3	0	0	1,574	1,577	0	23	-1,443	157
502 ARMY DWCF EQUIPMENT	0	0	0	50	50	0	-2	-39	9
503 NAVY DWCF EQUIPMENT	0	0	0	17	17	0	3	-17	3
505 AIR FORCE DWCF EQUIPMENT	0	0	0	828	828	0	53	-727	154
506 DLA DWCF EQUIPMENT	1	0	0	794	795	0	36	-682	149
771 COMMERCIAL TRANSPORTATION	11	0	0	5	16	0	0	-11	5
914 PURCHASED COMMUNICATIONS (NON-DWCF)	320	0	3	352	675	0	10	7	692
915 RENTS (NON-GSA)	0	0	0	7	7	0	0	151	158
920 SUPPLIES & MATERIALS (NON-DWCF)	1,960	0	24	-1,979	5	0	0	109	114
921 PRINTING & REPRODUCTION	72	0	1	674	747	0	11	-597	161
922 EQUIPMENT MAINTENANCE BY CONTRACT	29	0	0	81	110	0	2	-58	54
923 FACILITY MAINTENANCE BY CONTRACT	38	0	0	-38	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	272	0	3	-275	0	0	0	0	0
989 OTHER CONTRACTS	37,922	0	455	8,191	46,568	0	698	7,592	54,858
TOTAL ROTC	44,291	0	594	13,097	57,982	0	1,039	2,501	61,522

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). 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:

FY 1999 FY 2000 FY 2001

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. Program Elements:	FY 1999 Actuals	FY 2000		FY 2001 Estimate
		Budget Request	Appropriation	
Minor Construction	\$0.1	\$0.0	\$1.9	\$1.8
Real Property Maintenance	<u>39.8</u>	<u>20.3</u>	<u>46.3</u>	<u>45.1</u>
Total	\$39.9	\$20.3	\$48.2	\$46.9
				\$2.1
				<u>62.6</u>
				\$64.7
B. <u>Reconciliation Summary:</u>		Change FY 2000/2000	Change FY 2000/2001	
Baseline Funding		\$20.3	\$46.9	
Distributed Congressional Adjustment		(2.0)	0.0	
Undistributed Congressional Adjustment		29.9	0.0	
Appropriation		48.2	0.0	
Realignment to Meet Congressional Intent		0.0	0.0	
Across the Board Reduction		(0.5)	0.0	
Reprogramming/Transfers		0.0	0.0	
Price Change		0.0	1.1	
Functional Transfers		0.0	0.0	
Program Changes		(0.8)	16.7	
Current Estimate		\$46.9	\$64.7	

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 2000 President's Budget Request		\$20.3
2.	Congressional Adjustments		\$27.9
a.	Distributed Adjustments.....		
1)	RPM.....	\$-2.0	\$-2.0
a.	Undistributed Congressional Adjustments.....		
1)	RPM Transfer of Quality of Life Enhancements.....	\$29.9	\$29.9
3.	FY 2000 Appropriation.....		\$48.2
4.	Across-the-board reduction (Section 301, P.L. 106-113,FY2000 Consolidated Apprm Act)		\$-0.5
5.	Program Decreases.....		\$-0.8
a.	Civilian Pay Adjustment.....		
	Decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY99 locality pay.	\$-0.3	
a.	Real Property Maintenance		
	RPM is funded at the Preventive Maintenance Level (PML) required to accomplish day-to-day recurring maintenance required to continue the existing life cycle of real property facilities and infrastructure. Any funding less than PML will severely impact mission execution. This funding level reflects the Air Force's decision of how best to meet increased operational mission requirements while sustaining austere level of	\$-0.5	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Accession Training

Detail by Subactivity Group: Real Property Maintenance

facility maintenance and repair. This decrease does not reflect a decline in requirements which will be deferred to future years.

6.	Revised FY 2000 Estimate	\$46.9
7.	Price Growth.....	\$1.1
8.	Program Increase.....	\$16.7
	a. Real Property Maintenance	\$16.7
	This increase reflects a restoral of funds previously diverted for higher priority requirements. Funding supports the Air Force's Facility Investment Strategy for the Air Force Academy to preserve the unique, nationally recognized facilities at this highly visible installation.	
9.	FY 2001 Budget Request	\$64.7

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
A. <u>Maintenance and Repair (\$000)</u>			
Buildings (KSF)	39,775	45,056	62,586
Pavements (KSY)	6,161	6,207	6,207
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)	32,719	37,063	51,483
	7,056	7,993	11,103
B. <u>Minor Construction (\$000)</u>	91	1,886	2,069
Number of Projects	1	12	13
C. <u>Demolition (\$000)</u>	0	0	0
D. <u>Administration and Support</u>			
Planning and Design Funds	500	692	922

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change FY 2000/2001</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>	231	240	240	0
U.S. Direct Hire	231	240	240	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	231	240	240	0
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Work Years (Total)</u>	81	81	81	0
Officer	3	3	3	0
Enlisted	78	78	78	0
<u>Civilian Work Years (Total)</u>	260	240	240	0
U.S. Direct Hire	260	240	240	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	260	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: Real Property Maintenance

VI. OP-32 Line

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
REAL PROPERTY MAINTENANCE									
101 EXECUTIVE GENERAL SCHEDULE	11,151	0	520	-967	10,704	0	489	-6	11,187
308 TRAVEL OF PERSONS	266	0	3	124	393	0	6	-176	223
401 DFSC FUEL	101	0	-26	-74	1	0	0	116	117
411 ARMY MANAGED SUPPLIES/MATERIALS	13	0	0	29	42	0	-2	9	49
412 NAVY MANAGED SUPPLIES/MATERIALS	4	0	0	10	14	0	2	0	16
415 DLA MANAGED SUPPLIES/MATERIALS	200	0	9	452	661	0	30	75	766
417 LOCAL PROC DWCF MANAGED SUPL MAT	209	0	3	478	690	0	10	98	798
502 ARMY DWCF EQUIPMENT	10	0	0	-1	9	0	0	17	26
503 NAVY DWCF EQUIPMENT	3	0	0	0	3	0	0	6	9
505 AIR FORCE DWCF EQUIPMENT	156	0	6	-26	136	0	9	274	419
506 DLA DWCF EQUIPMENT	149	0	7	-26	130	0	6	266	402
771 COMMERCIAL TRANSPORTATION	4	0	0	-4	0	0	0	0	0
913 PURCHASED UTILITIES (NON-DWCF)	32	0	0	-32	0	0	0	0	0
915 RENTS (NON-GSA)	57	0	1	-41	17	0	0	-5	12
920 SUPPLIES & MATERIALS (NON-DWCF)	2,080	0	25	349	2,454	0	37	-745	1,746
922 EQUIPMENT MAINTENANCE BY CONTRACT	14	0	0	22	36	0	1	-1	36
923 FACILITY MAINTENANCE BY CONTRACT	24,563	0	295	6,803	31,661	0	474	16,489	48,624
924 MEDICAL SUPPLIES	0	0	0	0	0	0	0	1	1
925 EQUIPMENT (NON-DWCF)	15	0	0	-15	0	0	0	0	0
989 OTHER CONTRACTS	839	0	10	-858	-9	0	0	231	222
998 OTHER COSTS	0	0	0	0	0	0	0	2	2
TOTAL REAL PROPERTY MAINTENANCE	39,866	0	853	6,223	46,942	0	1,062	16,651	64,655

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 sustain mission capability, quality of life, workforce productivity, infrastructure support, and 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 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 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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Bases.....		1	1

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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):

AIR FORCE

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

A. Program Elements:	FY 2000				FY 2001 Estimate
	FY 1999 Actuals	Budget Request	Appropriation	Current Estimate	
Child Development Centers	\$1.1	\$1.4	\$1.4	\$1.3	\$1.9
Family Support Centers	0.3	0.3	0.3	0.3	0.4
Environmental Conservation	0.6	1.0	1.0	1.0	1.0
Pollution Prevention	0.5	0.3	0.3	0.3	0.3
Environmental Compliance	3.5	2.0	2.0	2.0	2.1
Real Property Services	15.9	20.0	20.0	19.5	20.3
Base Communication	8.4	6.3	6.3	6.1	6.2
Base Operating Support	<u>29.2</u>	<u>31.8</u>	<u>31.8</u>	<u>30.9</u>	<u>36.0</u>
Total	\$59.5	\$63.1	\$63.1	\$61.4	\$68.2
B. Reconciliation Summary:	Change FY 2000/2000		Change FY 2000/2001		
Baseline Funding	\$63.1		\$61.4		
Distributed Congressional Adjustment	0.0		0.0		
Undistributed Congressional Adjustment	0.0		0.0		
Appropriation	63.1		0.0		
Realignment to Meet Congressional Intent	0.0		0.0		
Across the Board Reduction	(0.6)		0.0		
Reprogramming / Transfers	0.0		0.0		
Price Change	0.0		2.0		
Functional Transfers	0.0		0.3		
Program Changes	<u>(1.1)</u>		<u>4.5</u>		
Current Estimate	\$61.4		\$68.2		

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 2000 President's Budget Request	\$63.1
2.	FY 2000 Appropriation.....	\$63.1
3.	Across-the-board reduction (Section 301, P.L. 106-113, FY 2000 Consolidated Apprm Act).....	\$-0.6
4.	Program Decreases.....	\$-1.1
	a. Civilian Pay Adjustment	\$-0.9
	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.	
	b. Base Operating Support - (FY00, Base \$31.8)	\$-0.2
	Decrease is due to constrained level of funding resulting in the reprogramming of funds to other critical mission related requirements.	
5.	Revised FY 2000 Estimate	\$61.4
6.	Price Growth.....	\$2.0
7.	Transfers In	\$0.3
	a. 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.	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Accession Training

Detail by Subactivity Group: Base Support

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

8.	Program Increases.....	\$5.4
a.	Base Operating Support - (FY00, Base \$31.8) Increase (\$1.8M) due to change in congressionally directed policy to lease vehicles vice purchase. The congressional language recommended each service lease general purpose vehicles in order to exploit the competitive market, reduce base motor pool personnel, and plan for infrastructure reductions. Increase (\$.7M) addresses shortfalls within Base Operating Support. The Air Force must sustain BOS to avoid further degradation of readiness and mission support activities.	\$2.5
b.	Civilian Separation Incentive Civilian separation incentives are authorized by Section 4436 of PL 102-484. These costs reflect the incremental funds required in FY 2001 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.	\$2.9
9.	Program Decreases.....	\$-0.9
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.	\$-0.9
10.	FY 2001 Budget Request	\$68.2

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Accession Training

Detail by Subactivity Group: Base Support

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
A. Base Support Personnel			
Base Ops Support	229	116	103
Military Personnel			
Civilian Personnel	480	390	308
Communications			
Military Personnel	74	80	85
Civilian Personnel	86	86	86
Real Property Services (RPS)			
Military Personnel	61	34	36
Civilian Personnel	117	137	137
Environmental Compliance			
Civilian Personnel	5	5	5
Environmental Conservation			
Military Personnel	2	2	2
Civilian Personnel	6	10	10
Pollution Prevention			
Civilian Personnel	1	1	1
Child Development			
Civilian Personnel	28	31	34
Family Support Centers			
Military Personnel	1	1	0
Civilian Personnel	3	4	1
Total			
Military Personnel	367	233	226
Civilian Personnel	726	664	582

AIR FORCE

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

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</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)	2,834	2,897	2,866
D. Number of Motor Vehicles, Total	324	321	313
Owned	262	262	16
Leased	62	59	297
E. Other Engineering Support (\$000)	8,394	11,896	12,614
F. Operation of Utilities (\$000)	7,484	7,603	7,667
Military Personnel E/S	33	18	19
Civilian Personnel FTEs	63	74	74
Electricity (MWH)	80,937	80,318	79,113
Heating (MBTU)	660,758	655,706	645,870
Water, Plants & Systems (000 gals)	556,454	560,609	560,609
Sewage & Waste Systems (000 gals)	265,991	267,977	267,977
Air Conditioning and Refrigeration (Ton)	825	831	831
G. Child and Youth Development Programs			
Number of Child Development Centers	3	3	3
Number of Family Child Care (FCC) Homes	54	57	60
Total Number of Children Receiving Care	867	885	903
Percent of Eligible Children Receiving Care	43	44	45
Number of Children on Waiting List	41	31	N/A
Total Military Child Population (Infant to 12 years)	2,015	2,015	2,015
Number of Youth Facilities	1	1	1

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

V. Personnel Summary:

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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:

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
BASE SUPPORT									
101 EXECUTIVE GENERAL SCHEDULE	28,608	0	1,379	1,615	31,602	0	1,453	-1,831	31,224
107 SEPARATION INCENTIVES	0	0	0	0	0	0	0	2,887	2,887
308 TRAVEL OF PERSONS	1,471	0	16	-691	796	0	10	1,743	2,549
401 DFSC FUEL	136	0	-34	-95	7	0	5	202	214
411 ARMY MANAGED SUPPLIES/MATERIALS	33	0	0	5	38	0	-1	40	77
412 NAVY MANAGED SUPPLIES/MATERIALS	11	0	0	1	12	0	1	13	26
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	-3	0	0	3	0	0	0	2	2
415 DLA MANAGED SUPPLIES/MATERIALS	529	0	23	66	618	0	29	560	1,207
417 LOCAL PROC DWCF MANAGED SUPL MAT	603	0	7	152	762	0	10	496	1,268
502 ARMY DWCF EQUIPMENT	19	0	0	13	32	0	-1	7	38
503 NAVY DWCF EQUIPMENT	7	0	0	4	11	0	1	1	13
505 AIR FORCE DWCF EQUIPMENT	327	0	13	201	541	0	34	47	622
506 DLA DWCF EQUIPMENT	316	0	14	194	524	0	23	55	602
671 COMMUNICATION SERVICES(DISA)	14	0	2	-5	11	0	0	1	12
673 DEFENSE FINANCING & ACCOUNTING SRVC	2,039	0	24	-5	2,058	0	101	-47	2,112
771 COMMERCIAL TRANSPORTATION	272	0	3	-104	171	0	3	31	205
913 PURCHASED UTILITIES (NON-DWCF)	4,153	0	50	1,165	5,368	0	81	-46	5,403
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,185	0	14	157	1,356	0	20	-688	688
915 RENTS (NON-GSA)	129	0	2	-130	1	0	0	5	6
920 SUPPLIES & MATERIALS (NON-DWCF)	2,751	0	32	-627	2,156	0	33	-737	1,452
921 PRINTING & REPRODUCTION	0	0	0	11	11	0	0	378	389
922 EQUIPMENT MAINTENANCE BY CONTRACT	494	0	6	673	1,173	0	19	34	1,226
923 FACILITY MAINTENANCE BY CONTRACT	4,599	0	56	-912	3,743	0	57	-464	3,336
924 MEDICAL SUPPLIES	5	0	0	-1	4	0	0	6	10
925 EQUIPMENT (NON-DWCF)	953	0	11	-498	466	0	7	32	505
989 OTHER CONTRACTS	10,720	0	127	-1,393	9,454	0	141	473	10,068
998 OTHER COSTS	178	0	2	328	508	0	7	1,564	2,079
TOTAL BASE SUPPORT	59,549	0	1,747	127	61,423	0	2,033	4,764	68,220

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 the technical know-how and leadership skills needed to function as an integral and effective 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, receive follow-on skill progression training provided in this Sub-Activity Group (SAG).

II. Force Structure Summary:

Specialized Skill Training
Technical Training Centers

<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
5	5	5

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):

	<u>FY 2000</u>				FY2001 Estimate
A. ~~Program Elements:~~	FY 1999 Actuals	Budget Request	Appropriation	Current Estimate	
General Skill Training	\$181.7	\$200.8	\$200.8	\$209.7	\$216.4
Gen Intelligence Skill Training	6.7	9.4	9.4	9.3	9.7
Crypto/Sigint Related Skill Training	13.0	10.5	10.5	10.5	10.7
Undergraduate Space Training	3.3	7.5	7.5	7.5	6.8
Acquisition Training	8.4	10.0	10.0	9.8	10.1
Operational Headquarters (Tech Tng)	~~2.2~~	~~2.2~~	~~2.2~~	~~2.1~~	~~2.3~~
Total	\$215.3	\$240.4	\$240.4	\$248.9	\$256.0
B. ~~Reconciliation Summary:~~	Change FY 2000/2000		Change FY 2000/2001		
Baseline Funding	\$240.4		\$248.9		
Distributed Congressional Adjustment	0.0		0.0		
Undistributed Congressional Adjustment	0.0		0.0		
Appropriation	\$240.4		0.0		
Realignment to Meet Congressional Intent	0.0		0.0		
Across the Board Reduction	0.0		0.0		
Reprogramming Actions	0.0		0.0		
Price Change	0.0		0.0		
Functional Transfers	0.0		7.0		
Program Changes	~~8.5~~		4.8		
Current Estimate	\$248.9		~~4.7~~		
			\$256.0		

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

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

1.	FY 2000 President's Budget Request.....	\$240.4
2.	FY 2000 Appropriation.....	\$240.4
3.	Program Increases.....	\$8.5
	a. General Skills Training (FY00 PB Base, \$200.8)	\$7.3
	Increase supports the updated FY00 accession goal which changed from 32,000 to 34,600 enlisted personnel. It also will support training an additional 144 recruiters which is part of the Air Force plan to drive recruiter manning levels to 100 percent (985 in FY99 to 1,209 in FY00). The increase also supports operating costs, such as travel, supplies and equipment for the Global Command and Control Systems (GCCS) at Kelly AFB. Funding will provide initial training for Air Force instructors and advanced cadre personnel on new or modified weapon systems. This increase coincides with internal funding realignments supplies and materials to support these Mission Readiness Training costs.	
	b. Civilian Pay Reprice (FY00 PB Base, \$88.3)	\$1.2
	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.	
4.	Revised FY 2000 Estimate	\$248.9
5.	Price Growth.....	\$7.0
6.	Transfers In.....	\$4.8

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

a.	Air Battle Management Realignment Transfer provides for more efficient execution of funds by properly aligning Air Battle Management training from Management/Operational Headquarters into Specialized Skill Training.	\$2.9
b.	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.	\$1.9
7.	Program Increases.....	\$11.2
a.	Recruiting/Training Support (FY00 Base, \$54.0) Increase in travel supports Air Force initiative to increase recruiter manning by an additional 300 personnel in FY01. This initiative is key in maximizing efforts to meet accession goals. Increase also supports cost associated with trainer maintenance of F- 15, F-16, F-111, and B-52 aircraft, missiles, and trainers used for Mission Ready Technicians and other hands-on training requirements. Also reflects billeting rate cost increases at training locations.	\$11.2
8.	Program Decreases.....	\$-15.9
a.	Specialized Skills Training (FY00 Base, \$248.9)	\$-15.7

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

Decrease represents a scale down from FY00 in one-time equipment and supply cost. FY00 buys will allow the Air Force to have the necessary funds in place to handle the increase in accessions, recruiter manning, and costs associated

with trainer maintenance of F-15, F-16, F-111, and B-52 aircraft, missiles, and trainers used for Mission Ready Technicians and other hands-on training requirements.

- b. Competition and Privatization Savings \$-0.2
- 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 2001 Budget Request \$256.0

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

IV. Performance Criteria and Evaluation Summary:

	FY 1999			FY 2000			FY 2001		
	<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	37,208	35,287	7,979	40,374	37,074	8,590	40,674	37,374	8,610
Reserves	2,274	2,178	451	3,693	3,451	705	3,618	3,307	715
Guard	6,184	6,268	1,394	8,446	8,055	1,803	8,275	7,563	1,811
Others	<u>3,692</u>	<u>3,524</u>	<u>696</u>	<u>6,122</u>	<u>5,966</u>	<u>1,117</u>	<u>5,998</u>	<u>5,482</u>	<u>1,119</u>
Subtotal	49,358	47,257	10,520	58,635	54,546	12,215	58,565	53,726	12,255
Initial Skill Officer									
Air Force	3,244	2,920	563	3,466	3,439	634	3,445	3,411	646
Reserves	138	138	18	205	230	33	204	202	36
Guard	402	353	40	459	500	57	456	452	55
Others	<u>178</u>	<u>166</u>	<u>37</u>	<u>250</u>	<u>302</u>	<u>55</u>	<u>249</u>	<u>246</u>	<u>50</u>
Subtotal	3,962	3,577	658	4,380	4,471	779	4,354	4,311	787
Skill Progression Enlisted									
Air Force	29,677	29,521	2,008	30,499	30,100	2,095	30,599	30,244	2,198
Reserves	2,513	2,484	117	3,340	3,336	165	3,272	3,233	162
Guard	5,815	5,795	308	7,111	7,126	375	6,967	6,884	368
Others	<u>3,671</u>	<u>3,660</u>	<u>406</u>	<u>4,154</u>	<u>4,123</u>	<u>521</u>	<u>4,070</u>	<u>4,021</u>	<u>521</u>
Subtotal	41,676	41,460	2,839	45,104	44,685	3,156	44,908	44,382	3,249

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 (Cont.):

	FY 1999			FY 2000			FY 2001		
	<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	3,787	3,775	185	4,151	4,237	189	4,156	4,089	179
Reserves	240	240	7	185	185	9	184	182	10
Guard	789	784	22	649	660	28	645	639	28
Others	2,682	2,780	79	1,980	1,988	67	1,968	1,950	67
Subtotal	7,498	7,579	293	6,965	7,070	293	6,953	6,860	284

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>				
Officer	16,249	16,712	17,594	882
Enlisted	1,121	1,762	1,887	125
	15,128	14,950	15,707	757
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	1,546	1,634	1,651	17
Foreign National Direct Hire	1,546	1,634	1,651	17
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	1,546	1,634	1,651	17
	0	0	0	0
<u>Active Military Average Strength (Total)</u>				
Officer	15,749	16,492	17,154	662
Enlisted	1,372	1,445	1,825	380
	14,377	15,047	15,329	282
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	1,967	1,640	1,646	6
	1,967	1,640	1,646	6
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,625	1,640	1,646	6
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:

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
SPECIALIZED SKILL TRAINING									
101 EXECUTIVE GENERAL SCHEDULE	90,741	0	4,417	-5,746	89,412	0	4,098	-196	93,314
107 SEPARATION INCENTIVES	430	0	0	-280	150	0	0	-150	0
308 TRAVEL OF PERSONS	54,009	0	647	-618	54,038	0	810	11,103	65,951
401 DFSC FUEL	320	0	-80	-240	0	0	0	568	568
411 ARMY MANAGED SUPPLIES/MATERIALS	147	0	2	195	344	0	-14	181	511
412 NAVY MANAGED SUPPLIES/MATERIALS	48	0	-2	68	114	0	18	39	171
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	3,251	0	134	258	3,643	0	233	-1,482	2,394
415 DLA MANAGED SUPPLIES/MATERIALS	2,324	0	109	2,964	5,397	0	243	2,382	8,022
417 LOCAL PROC DWCF MANAGED SUPPL. MAT	2,393	0	28	3,208	5,629	0	84	2,638	8,351
502 ARMY DWCF EQUIPMENT	8	0	0	140	148	0	-6	57	199
503 NAVY DWCF EQUIPMENT	2	0	0	47	49	0	7	10	66
505 AIR FORCE DWCF EQUIPMENT	141	0	6	2,290	2,437	0	156	670	3,263
506 DLA DWCF EQUIPMENT	137	0	6	2,195	2,338	0	105	691	3,134
671 COMMUNICATION SERVICES(DISA)	441	0	71	-70	442	0	-2	-400	40
771 COMMERCIAL TRANSPORTATION	169	0	2	-81	90	0	2	-58	34
914 PURCHASED COMMUNICATIONS (NON-DWCF)	88	0	1	66	155	0	2	-152	5
915 RENTS (NON-GSA)	140	0	2	754	896	0	14	-446	464
920 SUPPLIES & MATERIALS (NON-DWCF)	16,392	0	196	5,774	22,362	0	335	-19,867	2,830
921 PRINTING & REPRODUCTION	716	0	9	423	1,148	0	17	2,278	3,443
922 EQUIPMENT MAINTENANCE BY CONTRACT	9,690	0	116	-724	9,082	0	136	3,100	12,318
923 FACILITY MAINTENANCE BY CONTRACT	9	0	0	-9	0	0	0	6	6
924 MEDICAL SUPPLIES	56	0	2	-58	0	0	0	43	43
925 EQUIPMENT (NON-DWCF)	6,294	0	74	-2,384	3,984	0	60	-4,011	33
930 OTHER DEPOT MAINT (NON-DWCF)	1,964	0	24	-615	1,373	0	21	4,232	5,626
989 OTHER CONTRACTS	23,477	0	305	19,862	45,644	0	686	-1,113	45,217
TOTAL SPECIALIZED SKILL TRAINING	215,387	0	6,069	27,419	248,875	0	7,005	123	256,003

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.

II. Force Structure Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Flight Training			
Flying Training Wings/Bases.....	5	6	6
Aircraft Types Supported.....	14	14	14
Aircrew Training Devices.....	7	8	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

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

A. Program Elements:	FY 2000			FY 2001 Estimate
	FY 1999 Actuals	Budget Request	Appropriation	Current Estimate
Undergraduate Pilot Training	\$329.1	\$328.1	\$367.0	\$391.7
Undergraduate Navigator/NFO Training	60.0	44.0	43.5	41.7
Other Flight Training	27.7	42.1	50.7	60.1
Euro-NATO Joint Jet Pilot Training	32.9	36.7	48.2	57.7
Flight Screening	15.2	19.3	19.3	19.1
Operational Headquarters (FT)	4.3	4.3	4.3	4.3
Total	\$466.2	\$471.5	\$530.0	\$571.6

Change

FY 2000/2001

Change

FY 2000/2000

B. Reconciliation Summary:

Baseline Funding	\$471.5	\$571.6
Distributed Congressional Adjustment	0.0	0.0
Undistributed Congressional Adjustment	58.5	0.0
Appropriation	\$530.0	0.0
Realignment of Meet Congressional Adjustment	0.0	0.0
Across the Board Retention	-0.4	0.0
Reprogramming Actions	0.0	0.0
Price Change	0.0	56.8
Functional Transfers	0.0	3.2
Program Changes	42.0	43.3
Current Estimate	\$571.6	\$618.3

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

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

1.	FY 2000 President's Budget Request	\$471.5
2.	Congressional Adjustments	\$58.5
a.	Undistributed Congressional Adjustment	\$58.5
1)	Spares.....	\$58.5
b.	General Provisions	\$0.0
1)	Spare and Repair Parts (Sec 8170, PL 106-79 FY 2000 Appropriation Act)	\$-6.2
2)	Spare and Repair Parts (Sec 2007, PL 106-31 FY 1999 Appropriation Act)	\$6.2
3.	FY 2000 Appropriation.....	\$530.0
4.	Across the board reduction (Section 301, P.L. 106-113, FY 2000 Consolidated Apprn Act)	\$-0.4
5.	Program Increases.....	\$42.0
a.	FY00 Flying Hour Consumption Changes (FY00 PB Base, \$142.8)	\$42.0
	The FY 2000 Flying Hour Program was repriced using the latest CY 1999 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.	
6.	Revised FY 2000 Estimate	\$571.6

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

7.	Price Growth.....	\$56.8
8.	Transfers In	\$3.2
	a. T-38C Software Maintenance Transfer	\$2.5
	Transfer moves corrective maintenance funding for T-38C software from Aircraft Procurement (Appropriation 3010) to Operation and Maintenance in accordance with AF funding policies/procedures.	
	b. 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.....	\$43.4
	a. Flight Training (FY 00 Base, \$529.3)	\$43.4
	Increase covers all costs associated with increased pilot production, such as simulator time, contract maintenance, and operational training support. Provides the resources necessary to meet required pilot production levels of 1,100 active duty total/370 fighter pilots. The following details rationale for the plus ups:	
	1) Undergraduate Flight Training to Moody AFB: Increase funds operational costs, such as travel, contract equipment maintenance, contractor logistics support, contracts and supplies which support Air Force decision to add T-6 aircraft and simulators to Moody AFB for Specialized Undergraduate Pilot	

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

Training (SUPT). This move solves capacity problems and allows the Air Force to meet pilot production goals. (\$18.1).

2) Undergraduate Flight Training: Covers costs associated with increased pilot production, in particular, shortfalls in contractor logistics support associated with the T-1A and T-37 aircraft (\$15.0).

3) T-38 Life Limit Reduction Program: Increase in contracts funds additional inspections on 39 T-38 and J-85 engines delayed from entering the Propulsion Modification Program. These inspections ensure the safety of student pilots is not compromised and avoids underproduction of 10 student pilots (\$4.0).

4) Flying Hour Consumption Changes: The FY 2001 Flying Hour Program was repriced to reflect the latest CY 1999 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 (\$2.2)

5) Joint Undergraduate Pilot Training: Increase associated with pilot training (C-130 pilots) conducted by the Navy (\$2.0M).

6) Moody Air Force Base Introductory Fighter Fundamental: covers contractor logistics support increases in the T-38 aircraft. Funds necessary to support the Quadrennial Defense Review decision to move IFF squadrons from Randolph and Columbus AFB to Moody AFB consolidating IFF courses (\$1.0M).

10. Program Decreases..... \$-56.7

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

\$-56.4

a. Flying Hour Spares

This decrease reflects one-time Congressional plus-up for Flying Hour Spares in

FY00.

\$-0.3

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.

\$618.3

11. FY 2001 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: Flight Training

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Flying Training Wings/Bases	5	5	6
Aircraft types supported	14	14	14
Aircrew Training Devices	7	8	9
Flying Training Loads			
Undergraduate Pilot Training	1,107	1,108	1,118
Euro NATO Joint Jet Pilot Training	257	257	255
Other Flying Training	114	140	138
Pilot Instructor Training (UPT & ENJJPT)	118	123	151
Undergraduate Navigator Training	152	166	169
Graduate Navigator Training	16	24	20
TOTAL:	1,764	1,818	1,851
Primary Authorized Aircraft			
T-6	2	10	26
T-37	358	381	378
T-38	277	274	299
AT-38	67	75	75
T-43	9	9	9
T-1	118	152	149

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
TG-3A	2	2	2
TG-4A	10	10	10
TG-7A	8	8	8
TG-9A	4	4	4
TG-11A	2	2	2
T-41D	3	3	3
T-3A	111	110	109
UV-18	2	2	2
TOTAL:	973	1,042	1,076

Total Aircraft Inventory

T-1	180	180	179
T-6	4	24	39
T-37	454	449	448
T-38	404	387	389
AT-38	88	78	85
T-43	10	10	10
T-3A	110	111	110
TG-3A	3	3	3
TG-4A	14	14	14
TG-7A	9	9	9
TG-9A	4	4	4

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

TG-10A	0	1	1
TG-11A	2	2	2
T-41D	3	3	3
UV-18	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL:	1,288	1,278	1,299
Flying Hours			
T-6	1,500	7,194	15,822
T-37	178,498	190,575	183,841
T-38	97,099	93,366	93,968
AT-38	17,797	20,777	20,718
T-43	5,616	5,269	5,297
T-1A	90,018	101,786	99,093
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-11A	560	560	560
T-41D	750	750	750
T-3A	50,532	0	0
UV-18	<u>1,950</u>	<u>1,950</u>	<u>1,950</u>
TOTAL:	454,170	432,077	431,849

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

Average Flying Hours per Aircraft

T-6	1,500	719	609
T-37	1,735	1,345	1,324
T-38	993	3,102	984
AT-38	266	281	276
T-43	624	585	589
T-1A	729	823	796
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	522	0	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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>				
Officer	4,457	5,236	5,376	140
Enlisted	4,024	3,360	3,392	32
	433	1,876	1,984	108
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	1,305	1,295	1,263	-32
Foreign National Direct Hire	1,305	1,295	1,263	-32
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	1,305	1,295	1,263	-32
	0	0	0	0
<u>Active Military Average Strength (Total)</u>				
Officer	4,049	4,855	5,310	455
Enlisted	3,577	3,698	3,377	-321
	472	1,157	1,933	776
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	1,295	1,266	1,280	14
Foreign National Direct Hire	1,295	1,266	1,280	14
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	1,295	1,266	1,280	14
	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:

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
FLIGHT TRAINING									
101 EXECUTIVE GENERAL SCHEDULE	52,891	0	2,440	3,013	58,344	0	2,703	662	61,709
107 SEPARATION INCENTIVES	0	0	0	271	271	0	0	-271	0
308 TRAVEL OF PERSONS	8,199	0	97	547	8,843	0	133	1,359	10,335
401 DFSC FUEL	96,896	0	-24,514	-7,204	65,178	0	40,997	1,633	107,808
411 ARMY MANAGED SUPPLIES/MATERIALS	2,266	0	36	479	2,781	0	-116	-343	2,322
412 NAVY MANAGED SUPPLIES/MATERIALS	755	0	-32	205	928	0	141	-296	773
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	54,733	0	2,243	50,368	107,344	0	6,872	-41,126	73,090
415 DLA MANAGED SUPPLIES/MATERIALS	35,621	0	1,675	1,471	38,767	0	1,742	-17,111	23,398
417 LOCAL PROC DWCF MANAGED SUPPL MAT	37,014	0	444	15,614	53,072	0	795	-2,751	51,116
502 ARMY DWCF EQUIPMENT	69	0	1	-61	9	0	0	29	38
503 NAVY DWCF EQUIPMENT	22	0	-1	-18	3	0	0	10	13
505 AIR FORCE DWCF EQUIPMENT	1,161	0	48	-1,069	140	0	9	474	623
506 DLA DWCF EQUIPMENT	1,099	0	52	-1,015	136	0	6	456	598
671 COMMUNICATION SERVICES(DISA)	8	0	1	-9	0	0	0	0	0
711 COMMERCIAL TRANSPORTATION	281	0	3	-62	222	0	3	-11	214
913 PURCHASED UTILITIES (NON-DWCF)	14	0	0	-11	3	0	0	2	2
914 PURCHASED COMMUNICATIONS (NON-DWCF)	133	0	2	-133	2	0	0	-3	0
915 RENTS (NON-GSA)	13,258	0	159	-12,778	639	0	10	136	138
920 SUPPLIES & MATERIALS (NON-DWCF)	151	0	0	-140	12	0	0	6,735	7,384
921 PRINTING & REPRODUCTION	61,007	0	732	-23,619	38,120	0	572	51,935	90,627
922 EQUIPMENT MAINTENANCE BY CONTRACT	93	0	3	-94	2	0	0	40	42
924 MEDICAL SUPPLIES	1,260	0	14	27,630	28,904	0	433	5,698	35,035
925 EQUIPMENT (NON-DWCF)	73,599	0	883	19,119	93,601	0	1,405	12,806	107,812
930 OTHER DEPOT MAINT (NON-DWCF)	268	0	3	1	273	0	4	7	284
932 MANAGEMENT & PROFESSIONAL SUP SVS	316	0	4	-19	302	0	5	-23	284
933 STUDIES, ANALYSES & EVALUATIONS	61,347	0	2	-5	176	0	3	0	179
934 ENGINEERING & TECHNICAL SERVICES	-36,432	0	736	888	62,967	0	944	5,472	69,382
998 OTHER COSTS	466,207	0	-436	47,465	10,597	0	159	-35,841	-25,085
TOTAL FLIGHT TRAINING		0	-15,404	120,834	571,637	0	56,819	-10,163	618,293

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.

II. Force Structure Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</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:

Professional Military Education	FY 1999 Actuals	Budget Request	Appropriation	Current Estimate	FY2001 Estimate
Other Professional Education	\$43.1	\$44.5	\$44.5	\$48.0	\$50.6
Air University Headquarters	42.7	49.7	49.7	49.9	54.8
Total	~~4.7~~	~~4.6~~	~~4.6~~	~~4.5~~	~~3.9~~
	\$90.5	\$98.8	\$98.8	\$102.4	\$109.3

Change

FY-2000/2001

Change

FY-2000/2000

B. Reconciliation Summary:

Baseline Funding	\$98.8	\$102.4
Distributed Congressional Adjustment	0.0	0.0
Undistributed Congressional Adjustment	0.0	0.0
Appropriation	98.8	0.0
Realignment to Meet Congressional Intent	0.0	0.0
Across the Board Reduction	0.0	0.0
Reprogramming Actions	0.0	0.0
Price Change	0.0	2.8
Functional Transfers	0.0	(1.2)
Program Changes	~~3.6~~	~~5.3~~
Current Estimate	\$102.4	\$109.3

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 2000 President's Budget Request	\$98.8
2.	FY 2000 Appropriation.....	\$98.8
3.	Program Increases.....	\$3.6
	a. Civilian Pay Adjustment (FY00 PB Base, \$36.4)	\$3.6
	Revises civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 1999 locality pay.	
4.	Revised FY 2000 Estimate	\$102.4
5.	Price Growth.....	\$2.8
6.	Transfers In	\$0.6
	a. Competition and Privatization	\$0.6
	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.	

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

7.	Transfers Out.....		\$-1.8
a.	Distance Learning Realignment		
	Transfers distance learning funds from Professional Military Education to Training Support to provide clear oversight of distance learning. Action consolidates funding with the Extension Course Institute, Air University Library, the Air University Press, and other education support functions.	\$-1.8	
8.	Program Increases.....		\$5.4
a.	Professional Military Education (FY00 Base, \$46.3)	\$2.2	
	Net increase supports additional operating cost, for travel, supplies and equipment to jumpstart the Aerospace Basic Course. Programmed throughput for FY01 increases over FY00 by 922 students (FY00 - 780; FY01 - 1,702). Also, Airmen Leadership course throughput increased by 1,053, from 12,197 (FY00) to 13,250 (FY01). Finally Non-Commissioned Officer Academy throughput increased by 440, from 7,950 (FY00) to 8,390 (FY01).		
b.	Professional Continuing Education (FY00 Base, \$51.6)	\$3.2	
	Funds 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.		
9.	Program Decreases.		\$-0.1
a.	Competition and Privatization Savings.....	\$-0.1	

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

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.

10. FY 2001 Budget Request \$109.3

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:

	FY98			FY99			FY00			FY01		
	ENTRIES	GRADS	LOADS	ENTRIES	GRADS	LOADS	ENTRIES	GRADS	LOADS	ENTRIES	GRADS	LOADS
PE 84751												
Professional Military Schools												
AIR FORCE	25,703	25,539	3,142	27,076	27,421	3,313	31,213	30,901	3,693	31,213	31,851	3,777
RESERVES	846	833	104	1,002	981	124	990	962	122	990	962	122
GUARD	1,240	1,204	151	1,348	1,365	164	1,336	1,343	162	1,336	1,343	162
Total Authorization	27,789	27,576	3,397	29,426	29,767	3,601	33,539	33,206	3,977	33,539	34,156	4,061
PE84752												
Other Professional ED												
AIR FORCE	407	491	682	477	443	670	422	359	614	480	481	757
RESERVES	61	18	58	61	30	67	61	30	67	61	30	67
GUARD	0	0	0	0	0	0	0	0	0	0	0	0
Total Authorization	468	509	740	538	473	737	483	389	681	541	511	824
Grad ED												
AIR FORCE	6,741	6,875	447	9,613	9,672	490	10,469	10,514	520	10,463	10,528	458
RESERVES	805	795	32	1,034	1,041	42	1,038	1,045	39	1,038	1,045	39
GUARD	587	584	22	615	611	23	587	583	21	587	583	21
Total Authorization	8,133	8,254	501	11,262	11,324	555	12,094	12,142	580	12,088	12,156	518
Health Pro Ed												
AIR FORCE	1,838	1,831	39	1,500	1,500	32	1,500	1,500	32	1,500	1,500	32
RESERVES	0	0	0	0	0	0	0	0	0	0	0	0
GUARD	0	0	0	0	0	0	0	0	0	0	0	0
Total Authorization	1,838	1,831	39	1,500	1,500	32	1,500	1,500	32	1,500	1,500	32

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>				
Officer	2,405	3,221	3,220	-1
Enlisted	1,587	2,386	2,353	-33
	818	835	867	32
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	588	551	557	6
Foreign National Direct Hire	588	551	557	6
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	588	551	557	6
	0	0	0	0
<u>Active Military Average Strength (Total)</u>				
Officer	2,833	2,816	3,222	406
Enlisted	1,998	1,989	2,370	381
	835	827	852	25
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	585	561	555	-6
Foreign National Direct Hire	585	561	555	-6
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	585	561	555	-6
	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 1999 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
101	EXECUTIVE GENERAL SCHEDULE	31,435	0	1,532	6,891	39,858	0	1,823	-553	41,128
107	SEPARATION INCENTIVES	317	0	0	-317	0	0	0	0	0
308	TRAVEL OF PERSONS	33,293	-63	400	4,105	37,735	-47	565	-1,678	36,575
401	DFSC FUEL	5	0	-2	-3	0	0	0	15	15
411	ARMY MANAGED SUPPLIES/MATERIALS	4	0	0	85	89	0	-3	-2	84
412	NAVY MANAGED SUPPLIES/MATERIALS	1	0	0	28	29	0	4	-6	27
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	28	0	1	-29	0	0	0	0	0
415	DLA MANAGED SUPPLIES/MATERIALS	62	0	2	1,316	1,380	0	61	-130	1,311
417	LOCAL PROC DWCF MANAGED SUPL MAT	67	0	0	1,372	1,439	0	20	-93	1,366
502	ARMY DWCF EQUIPMENT	5	0	0	22	27	0	-1	100	126
503	NAVY DWCF EQUIPMENT	1	0	0	8	9	0	1	31	41
505	AIR FORCE DWCF EQUIPMENT	89	0	3	381	473	0	29	1,587	2,089
506	DLA DWCF EQUIPMENT	87	0	3	370	462	0	20	1,531	2,013
671	COMMUNICATION SERVICES(DISA)	28	0	5	19	52	0	0	-52	0
771	COMMERCIAL TRANSPORTATION	20	0	0	-19	1	0	0	16	17
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0	0	0	0	4	4
914	PURCHASED COMMUNICATIONS (NON-DWCF)	339	0	4	-309	34	0	0	-34	0
915	RENTS (NON-GSA)	24	0	0	4	28	0	0	5	33
920	SUPPLIES & MATERIALS (NON-DWCF)	7,579	-1	91	-5,201	2,468	-2	37	1,540	4,043
921	PRINTING & REPRODUCTION	726	0	8	300	1,034	0	15	-1,016	33
922	EQUIPMENT MAINTENANCE BY CONTRACT	455	0	6	206	667	0	9	1,158	1,834
923	FACILITY MAINTENANCE BY CONTRACT	424	0	3	-475	-48	0	-1	4,281	4,232
924	MEDICAL SUPPLIES	0	0	0	0	0	0	0	1	1
925	EQUIPMENT (NON-DWCF)	5,966	0	71	-5,785	252	0	2	1,221	1,475
989	OTHER CONTRACTS	11,140	0	134	6,857	18,131	0	272	-4,170	14,233
998	OTHER COSTS	-1,626	0	-20	-55	-1,701	0	-24	313	-1,412
	TOTAL PROFESSIONAL DEVELOPMENT EDUC.	90,469	-64	2,241	9,771	102,419	-49	2,829	4,069	109,268

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 support essential training functions which include: Headquarters Air Education and Training Command -- provides positive command, control, and guidance to the Air Force 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 1999</u>	<u>FY 2000</u>	<u>FY 2001</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):

	FY 2000			FY 2001 Estimate
	FY 1999 Actuals	Budget Request	Appropriation	Current Estimate
A. Program Elements:				
Support Of Training Establishment	\$14.0	\$9.9	\$9.9	\$14.4
Training Developments	9.8	13.4	13.4	14.1
Engineering Installation Support	2.0	2.2	2.2	2.9
Management Headquarters (Training)	38.0	34.8	33.2	34.2
Training Support To Units	~~10.8~~	~~9.6~~	~~9.6~~	~~10.0~~
Total	\$74.6	\$69.9	\$68.3	\$75.6

Change
 FY 2000/2001

B. Reconciliation Summary:

Baseline Funding	\$69.9	\$66.8
Distributed Congressional Adjustment	0.0	0.0
Undistributed Congressional Adjustment	-1.6	0.0
Appropriation	68.3	0.0
Realignment to Meet Congressional Intent	0.0	0.0
Across the Board Reduction	-0.8	0.0
Reprogramming Actions	0.0	0.0
Price Change	0.0	2.6
Functional Transfers	0.0	3.3
Program Changes	~~-0.7~~	~~2.9~~
Current Estimate	\$66.8	\$75.6

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 2000 President's Budget Request	\$69.9
2.	Congressional Adjustments.....	\$-1.6
a.	Undistributed Congressional Adjustments.....	\$-1.6
1)	Management Headquarters.....	\$-1.6
3.	FY 2000 Appropriation.....	\$68.3
4.	Across-the-board reduction (Section 301, P.L. 106-113, FY 2000 Consolidated Apprm Act).....	\$-0.8
5.	Program Decreases.....	\$-0.7
a.	Training Support (FY00 PB Base, \$69.9).....	\$-0.7
	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.	
6.	Revised FY 2000 Estimate	\$66.8
7.	Price Growth.....	\$2.6
8.	Transfers In.....	\$4.1
a.	Competition and Privatization	\$2.3

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

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. Distance Learning Realignment \$1.8
- Transfers distance learning funds from Professional Military Education to Training Support to provide clear oversight of distance learning. Action consolidates funding of the Extension Course Institute, Air University Library, the Air University Press, and other education support functions.

9. Transfers Out..... \$-0.8

- a. Defense Health Program (DHP) Transfer \$-0.8

Transfer reflects a realignment of Air Force medical manpower and associated resources from the Air Force medical department and selected Air Force field operating activities to the Defense Health Program (DHP) appropriation.

10. Program Increases..... \$3.1

- a. Training Support (FY00 PB Base, \$66.8) \$3.1

Growth pays for increased printing (\$.16 cents to \$.32 cents) and operating costs for the Weighted Airman Promotion System and Career Development Course study reference materials for approximately 35,000 enlisted personnel. Funding also covers cost for new mission to maintain the Education Management System (EMS), to include support for Air Force Officer Accession and Training School Pilot Project, and registrar system.

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

11. Program Decreases.....	\$-0.2
a. Competition and Privatization Savings.....	\$-0.2
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.	
12. FY 2001 Budget Request	\$75.6

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. Personnel Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>				
Officer	2,267	2,177	2,114	-63
Enlisted	552	513	483	-30
	1,715	1,664	1,631	-33
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	852	893	869	-24
Foreign National Direct Hire	852	893	869	-24
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	852	893	869	-24
	0	0	0	0
<u>Active Military Average Strength (Total)</u>				
Officer	2,246	2,224	2,147	-77
Enlisted	536	533	498	-35
	1,710	1,691	1,649	-42
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	884	894	875	-19
Foreign National Direct Hire	884	894	875	-19
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	884	894	875	-19
	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

V. OP-32 Line Items:

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
TRAINING SUPPORT									
101 EXECUTIVE GENERAL SCHEDULE	49,066	0	2,391	1,153	52,610	0	2,408	-1,389	53,629
107 SEPARATION INCENTIVES	25	0	0	5	30	0	0	0	60
308 TRAVEL OF PERSONS	6,105	0	73	-1,752	4,426	0	65	384	4,875
401 DFSC FUEL	0	0	0	0	0	0	0	4	4
411 ARMY MANAGED SUPPLIES/MATERIALS	5	0	0	4	9	0	0	7	16
412 NAVY MANAGED SUPPLIES/MATERIALS	2	0	0	1	3	0	0	3	6
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	3	0	0	-3	0	0	0	14	14
415 DLA MANAGED SUPPLIES/MATERIALS	89	0	4	39	132	0	5	94	231
417 LOCAL PROC DWCF MANAGED SUPPL MAT	93	0	0	49	142	0	2	98	242
502 ARMY DWCF EQUIPMENT	6	0	0	-3	3	0	0	33	36
503 NAVY DWCF EQUIPMENT	2	0	0	-2	0	0	0	12	12
505 AIR FORCE DWCF EQUIPMENT	103	0	4	-63	44	0	3	535	582
506 DLA DWCF EQUIPMENT	100	0	5	-60	45	0	1	511	557
671 COMMUNICATION SERVICES(DISA)	71	0	12	-83	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	9	0	0	-9	0	0	0	14	14
914 PURCHASED COMMUNICATIONS (NON-DWCF)	147	0	2	8	157	0	2	-159	0
915 RENTS (NON-GSA)	0	0	0	5	5	0	0	137	142
920 SUPPLIES & MATERIALS (NON-DWCF)	4,090	0	49	-2,603	1,536	0	23	-833	726
921 PRINTING & REPRODUCTION	5,234	0	63	-847	4,450	0	67	403	4,920
922 EQUIPMENT MAINTENANCE BY CONTRACT	131	0	1	200	332	0	4	476	812
923 FACILITY MAINTENANCE BY CONTRACT	201	0	2	-203	0	0	0	0	0
924 MEDICAL SUPPLIES	1	0	0	-1	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	1,596	0	18	-1,010	604	0	9	-606	7
989 OTHER CONTRACTS	7,418	0	88	-7,681	-175	0	-3	4,908	4,730
998 OTHER COSTS	137	0	2	2,305	2,444	0	36	1,504	3,984
TOTAL TRAINING SUPPORT	74,634	0	2,714	-10,551	66,797	0	2,622	6,180	75,599

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Basic Skills and Advanced Training

Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed: Depot Purchased Equipment Maintenance (DPEM) encompasses funding for organic, contract and interservice depot level maintenance requirements purchased from the Depot Maintenance Activity Group (DMAG). DPEM funds eight different commodities. Aircraft: primarily aircraft Programmed Depot Maintenance (PDM) and air damage repair; Engine: overhauls and repairs of aircraft and missile engines; Missiles: overhaul of missile systems such as Minuteman, Peacekeeper, and air launched cruise missiles; Other major end items (OMEI): overhauls and repairs of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment and common support equipment (avionics/electronic warfare test stations, borescopes, and Non-Destructive Inspection (NDI) equipment, etc.); Software: correcting deficiencies in embedded weapon system software; Non-Working Capital Fund Exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets, etc; Area and Base Support (ABM): providing support to areas and bases beyond their normal capabilities such as PMEL calibration support; and Storage: maintenance of assets removed from active inventories.

In this subactivity group DPEM supports the readiness of the Air Force's training and recruitment activities to include the aircraft and support equipment required in training undergraduate pilots, navigators, and other aircrew members.

AIR FORCE

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

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

	<u>FY 2000</u>			FY 2001 Estimate
	FY 1999 Actuals	Budget Request	Appropriation	
A. <u>Program Elements:</u>				
Training	\$28.2	\$14.5	\$14.4	\$16.1
				\$11.6
B. <u>Reconciliation Summary:</u>		Change FY 2000/2000	Change FY 2000/2001	
Baseline Funding		\$14.5	\$16.1	
Distributed Congressional Adjustment		(\$0.1)	\$0.0	
Undistributed Congressional Adjustment		\$0.0	\$0.0	
Appropriation		\$14.4	\$0.0	
Realignment to Meet Congressional Intent		\$0.0	\$0.0	
Across the Board Reduction		\$0.0	\$0.0	
Reprogramming Actions		\$0.0	\$0.0	
Price Change		0.0	0.1	
Functional Transfers		0.0	(0.1)	
Program Changes		~~1.7~~	~~(4.5)~~	
Current Estimate		\$16.1	\$11.6	

AIR FORCE

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

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

1.	FY 2000 President's Budget Request	\$14.5
2.	Congressional Adjustments.....	\$-0.1
a.	Distributed Adjustments.....	\$-0.1
1)	Base Support and Other Training.....	\$-0.1
3.	FY 2000 Appropriation.....	\$14.4
4.	Program Increases.....	\$2.3
a.	Material Cost Recovery (MCR).....	\$2.3
	A change to the Air Force's repairable spares pricing policy more accurately distributes the cost of replacing condemned items between depot and unit-level maintenance activities. Funding is transferred to DPEM to pay for the resulting increase in depot maintenance prices.	
5.	Program Decreases.....	\$-0.6
a.	T56 engine program.	\$-0.6
	T56 engine overhauls move from organic to contract as result of the engine Propulsion Business Area contract award.	
6.	Revised FY 2000 Estimate	\$16.1
7.	Price Growth.....	\$0.1

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Basic Skills and Advanced Training

Detail by Subactivity Group: Depot Maintenance

8.	Functional Transfers	\$-0.1
a.	Unemployment Compensation. This transfer represents an adjustment in the Working Capital Fund. Customers will no longer be charged for unemployment costs. Operation and Maintenance will provide reimbursement to the Department of Labor for both workers unemployment and disability compensation.	\$-0.1
9.	Program Decreases.....	\$-4.5
a.	T-38 program..... In FY 2000, work package on 44 T-38 aircraft required installation of avionics components and refurbishment of communications-navigation (Com-Nav) doors.	\$-3.1
b.	479 th FTG stand up costs..... In FY 2000 the 479 th Flying Training Group is activated at Moody AFB. The one-time stand up cost of \$1.4M involves two flying squadrons supporting 67 T-38 aircraft and 39 T-6 aircraft. This funding is not required in FY 01.	\$-1.4
10.	FY 2001 Budget Request	\$11.6

AIR FORCE

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

III. Performance Criteria and Evaluation Summary:

<u>FY 1999 Actual</u>										<u>FY 2000 Estimate</u>									
Total Requirement										Total Requirement									
Funded		Unfunded Deferred				Total				Funded		Unfunded Deferred				Total			
				Un-								Un-							
				executable								executable							
		Units	\$M	Units	\$M	Units	\$M	Units	\$M	Units	\$M	Units	\$M	Units	\$M	Units	\$M		
		Units	\$M	Units	\$M	Units	\$M	Units	\$M	Units	\$M	Units	\$M	Units	\$M	Units	\$M		
Aircraft																			
Aircraft	0	\$3.4	0	\$0.0	0	\$0.0	0	\$3.4	0	\$8.8	0	\$0.0	0	\$0.0	0	\$8.8	0		
Engines	0	20.0	0	0.0	0	0.0	0	20.0	0	0.9	0	0.0	0	0.0	0	0.9	0		
Other																			
Missiles		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Software		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
OMEI		1.7	0.0	0.0	0.0	0.0	1.7	2.8	0.0	2.8	0.0	0.0	0.0	0.0	2.8	0.0	2.8		
NWCF Exchangeables		3.0	0.0	0.0	0.0	0.0	3.0	3.3	0.0	3.3	0.0	0.0	0.0	0.0	3.3	0.0	3.3		
Other Maintenance																			
Area Base Mfg		0.2	0.0	0.0	0.0	0.0	0.2	0.2	0.0	0.2	0.0	0.0	0.0	0.0	0.2	0.0	0.2		
Storage		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Total	0	\$28.3	0	\$0.0	0	\$0.0	0	\$28.3	0	\$16.0	0	\$0.0	0	\$0.0	0	\$16.0	0		
Other Maintenance is the sum of Area Base Mfg and Storage										OMEI - Other Major End Items									
NWCF - Non Working Capital Funded																			

AIR FORCE

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

Performance Criteria and Evaluation Summary: (cont.)

		<u>FY 2001 Estimate</u>			
		<u>Total Requirement</u>			
		<u>Funded</u>		<u>Unfunded Deferred</u>	<u>Total</u>
				<u>Un-</u>	
				<u>Executable</u>	<u>executable</u>
		<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>
		<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>
Aircraft					
Aircraft	0	\$6.1	0	\$0.0	0
Engines	0	0.0	0	0.0	0
Other					
Missiles		0.0	0.0	0.0	0.0
Software		0.0	0.0	0.0	0.0
OMEI		2.0	0.0	0.0	2.0
NWCF Exchangeables		3.3	0.0	0.0	3.3
Other Maintenance					
Area Base Mfg		0.2	0.0	0.0	0.2
Storage		0.0	0.0	0.0	0.0
Total	0	\$11.6	0	\$0.0	0

\$11.6 0 \$0.0 0 \$0.0 0 \$11.6

AIR FORCE

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

IV. OP-32 Line Items:

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
DEPOT MAINTENANCE									
661 AF DEPOT MAINTENANCE - ORGANIC	21,366	0	-1,411	-19,247	708	0	89	15	812
662 AF DEPOT MAINT CONTRACT	6,833	0	0	8,515	15,348	0	0	-4,534	10,814
TOTAL DEPOT MAINTENANCE	28,199	0	-1,411	-10,732	16,056	0	89	-4,519	11,626

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:

FY 1999 FY 2000 FY 2001

Bases.....

13

13

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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. Program Elements:	FY 2000				FY2001 Estimate
	FY 1999 Actuals	Budget Request	Appropriation	Current Estimate	
Minor Construction	\$4.2	\$0.3	\$1.6	\$1.5	\$3.4
Real Property Maintenance	127.5	58.8	101.2	98.0	117.9
Demolition	<u>1.7</u>	<u>4.5</u>	<u>4.5</u>	<u>4.4</u>	<u>5.8</u>
Total	\$133.4	\$63.6	\$107.3	\$103.9	\$127.1
Change					
FY 2000/2000					
FY 2000/2001					
B. <u>Reconciliation Summary:</u>					
Baseline Funding	\$103.9				
Distributed Congressional Adjustment	\$0.0				
Undistributed Congressional Adjustment	\$0.0				
Appropriation	\$0.0				
Realignment to Meet Congressional Intent	\$0.0				
Across the Board Reduction	\$0.0				
Reprogramming/Transfers	\$0.0				
Price Change	2.9				
Functional Transfers	7.0				
Program Changes	13.3				
Current Estimate	\$127.1				

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 2000 President's Budget Request	\$63.6
2.	Congressional Adjustments.....	\$43.7
a.	Undistributed Adjustments.....	\$43.7
1)	RPM Transfer.....	\$43.7
3.	FY 2000 Appropriation.....	\$107.3
4.	Across-the-board reduction (Section 301, P.L.106-113, FY 2000 Consolidated Apprn Act).....	\$-1.1
5.	Program Decreases.....	\$-2.3
a.	Real Property Maintenance	\$-1.8
	RPM is funded at the Preventive Maintenance Level (PML) required to accomplish day-to-day recurring maintenance required to continue the existing life cycle of real property facilities and infrastructure. Any funding less than PML will severely impact mission execution. This funding level reflects the Air Force's decision of how best to meet increased operational mission requirements while sustaining austere level of facility maintenance and repair. This decrease does not reflect a decline in requirements which will be deferred to future years.	
b.	Civilian Pay Adjustment	\$-0.5
	This decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY99 locality pay.	
6.	Revised FY 2000 Estimate	\$103.9

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

7.	Price Growth.....	\$2.9
8.	Transfers In	\$7.0
	a. Competition and Privatization.....	\$6.0
	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.	
	b Transfer of BOS Support (BRAC Action)	\$1.0
	Funding adjustment reflects transfer of BOS support between Budget Activities for residual portions of Kelly AFB moving under Lackland AFB as a result of BRAC action. Kelly AFB is funded in Budget Activity Administration and Servicewide Activities and Lackland AFB is funded in Budget Activity Training and Recruiting.	
9.	Program Increases.....	\$18.9
	a. Real Property Maintenance	\$9.9
	This increase brings funding up to the preventive maintenance level (PML) which will allow only necessary day-to-day recurring maintenance 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. In addition, there is an increase for facility projects to support increased pilot production and in demolition to comply with Defense Reform Initiative Directive.	

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.	Civilian Separation Incentives.....	\$9.0
	Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funds required in FY 2001 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.....	\$-5.6
a.	Competition and Privatization Savings.....	\$-5.6
	Decrease is the estimated savings to 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 2001 Budget Request	\$127.1

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
A. <u>Maintenance and Repair (\$000)</u>			
Buildings (KSF)	127,496	98,031	117,863
Pavements (KSY)	37,993	37,312	37,090
Land (AC)	26,811	26,811	30,273
Railroad Trackage (KLF)	574,378	574,378	576,709
Recurring Maintenance (\$000)	25	25	25
Major Repair (\$000)	73,897	56,819	68,313
	53,599	41,212	49,550
B. <u>Minor Construction (\$000)</u>			
Number of Projects	4,190	1,542	3,409
	26	10	21
C. <u>Demolition (\$000)</u>	1,690	4,391	5,845
D. <u>Administration and Support</u>			
Planning and Design Funds	4,045	2,993	3,707

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>				
Officer	358	264	264	-94
Enlisted	21	16	13	-3
	485	342	251	-91
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	1,233	1,007	861	-146
Foreign National Direct Hire	1,233	1,007	861	-146
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	1,233	861	861	-146
	0	0	0	0
<u>Active Military Work Years (Total)</u>				
Officer	433	312	312	-121
Enlisted	22	19	15	-4
	486	414	297	-117
<u>Civilian Work Years (Total)</u>				
U.S. Direct Hire	1,247	912	912	-127
Foreign National Direct Hire	1,247	1,039	912	-127
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	1,0397	912	912	-127
	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: Real Property Maintenance

VI. OP-32 Line

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
REAL PROPERTY MAINTENANCE									
101 EXECUTIVE GENERAL SCHEDULE	46,794	0	2,165	-5,759	43,200	0	1,974	-6,465	38,709
107 SEPARATION INCENTIVES	100	0	0	2,728	2,828	0	0	9,173	12,001
110 UNEMPLOYMENT COMP	1	0	0	-1	0	0	0	0	0
308 TRAVEL OF PERSONS	878	0	11	-657	232	0	3	157	392
401 DFSC FUEL	393	0	-100	-285	8	0	5	499	512
411 ARMY MANAGED SUPPLIES/MATERIALS	3	0	0	22	25	0	-1	-7	17
412 NAVY MANAGED SUPPLIES/MATERIALS	1	0	0	7	8	0	1	-3	6
415 DLA MANAGED SUPPLIES/MATERIALS	26	0	1	358	385	0	17	-135	267
417 LOCAL PROC DWCF MANAGED SUPL MAT	48	0	1	354	403	0	6	-133	276
771 COMMERCIAL TRANSPORTATION	49	0	0	-49	0	0	0	10	10
915 RENTS (NON-GSA)	370	0	4	-142	232	0	3	46	281
920 SUPPLIES & MATERIALS (NON-DWCF)	14,435	0	166	-14,599	2	0	0	6,696	6,698
922 EQUIPMENT MAINTENANCE BY CONTRACT	223	0	3	-161	65	0	1	354	420
923 FACILITY MAINTENANCE BY CONTRACT	58,790	0	706	-15,100	44,396	0	666	-11,111	33,951
924 MEDICAL SUPPLIES	3	0	0	-3	0	0	0	1	1
925 EQUIPMENT (NON-DWCF)	493	0	7	-486	14	0	0	605	619
989 OTHER CONTRACTS	10,806	0	130	-5,424	5,512	0	82	8,838	14,432
998 OTHER COSTS	-38	0	0	6,693	6,655	0	112	11,759	18,526
TOTAL REAL PROPERTY MAINTENANCE	133,375	0	3,094	-32,504	103,965	0	2,869	20,284	127,118

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. 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.

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

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

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

Bases.....		13	13
13			

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 1999 Actuals	Budget Request	FY 2000 Appropriation	Current Estimate	FY2001 Estimate
Child Development Centers	\$11.1	\$12.9	\$12.6	\$12.5	\$16.6
Family Support Centers	5.3	5.7	5.5	5.7	5.8
Environmental Conservation	0.6	2.8	2.7	2.7	1.9
Pollution Prevention	3.3	2.3	2.1	2.2	2.4
Environmental Compliance	11.7	12.7	12.4	11.9	11.9
Real Property Services	82.6	86.4	83.8	81.2	91.9
Visual Information Activities	6.5	7.7	7.6	7.5	7.8
Base Communication	32.7	31.3	30.4	27.3	50.0
Base Operating Support	<u>226.6</u>	<u>249.8</u>	<u>244.6</u>	<u>241.6</u>	<u>282.9</u>
Total	\$380.4	\$411.6	\$401.7	\$392.6	\$471.2

B. Reconciliation Summary:

	Change FY 2000/2000	Change FY 2000/2001
Baseline Funding	\$411.6	\$392.6
Distributed Congressional Adjustment	(9.9)	0.0
Undistributed Congressional Adjustment	0.0	0.0
Appropriation	401.7	0.0
Realignment to Meet Congressional Intent	0.0	0.0
Across the Board Reduction	(3.8)	0.0
Reprogramming / Transfers	0.0	0.0
Price Change	0.0	12.3
Functional Transfers	0.0	24.6
Program Changes	(5.3)	41.7
Current Estimate	\$392.6	\$471.2

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

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

1.	FY 2000 President's Budget Request	\$411.6
2.	Congressional Adjustments.....	\$-9.9
	a. Distributed Adjustments.....	
	1) Base Support and Other Training.....	\$-9.9
3.	FY 2000 Appropriation.....	\$401.7
4.	Across-the-board reduction (Section 301, P.L. 106-113, FY 2000 Apprn Act).....	\$-3.8
5.	Program Decreases.....	\$-5.3
	a. Base Operating Support (FY00, Base \$249.8)	
	Decrease is due to constrained level of funding resulting in the realignment of funds to other critical mission related requirements.	\$-5.3
6.	Revised FY 2000 Estimate	\$392.6
7.	Price Growth.....	\$12.3
8.	Transfers In.....	\$24.9
	a. BRAC Transfer of BOS Support	\$6.9
	Funding adjustment reflects transfer of BOS support between Budget Activities for residual portions of Kelly AFB moving under Lackland AFB as a result of BRAC	

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

action. Kelly AFB is funded in Budget Activity Administration and Servicewide Activities and Lackland AFB is funded in Budget Activity Training and Recruiting.

\$18.0

- b. 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.

\$-0.3

9. Transfers Out.....

\$-0.3

- a. Airfield Management Realignment
Realigns all Airfield Management/Base Operations personnel into one Air Force program Navigation/Weather Support).

\$48.2

10. Program Increases.....

\$5.5

- a. 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 2001 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.

\$11.4

- c. Base Communication (FY00, Base \$31.3)
Increase reflects 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

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

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, thereby increasing efficiency, productivity and support activities.

\$1.1

- d. Child Development (FY00, Base \$12.9)
Increase is the result of a consolidation of the Youth Program and Child Development program budgets into one program.

\$21.5

- e. Base Support (FY00, Base \$249.8)
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 food service contracts.

\$8.7

- f. Real Property Services (FY00, Base \$86.4)
This increase funds required for essential installation facility support such as fire protection, utilities, municipal services and dormitory furnishings.

\$-6.5

11. Program Decreases.

\$-6.5

- a. Competition and Privatization Savings
Decrease is estimated savings to be 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: Training and Recruiting

Activity Group: Basic Skills and Advanced Training

Detail by Subactivity Group: Base Support

12. FY 2001 Budget Request \$471.2

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
A. Base Support Personnel			
Base Ops Support			
Military Personnel	3,502	2,222	2,061
Civilian Personnel	2,202	2,060	2,255
Communications			
Military Personnel	633	708	697
Civilian Personnel	219	284	305
Audio Visual			
Military Personnel	144	104	104
Civilian Personnel	88	98	98
Real Property Services (RPS)			
Military Personnel	482	351	285
Civilian Personnel	556	533	565
Environmental Compliance			
Military Personnel	18	11	9
Civilian Personnel	83	59	58
Environmental Conservation			
Military Personnel	1	1	1
Civilian Personnel	5	6	5
Pollution Prevention			
Military Personnel	4	4	4
Civilian Personnel	5	6	5
Child Development			
Civilian Personnel	223	237	285

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
A. Base Support Personnel (cont.)			
Family Support Centers			
Military Personnel	33	30	26
Civilian Personnel	135	127	117
Total			
Military Personnel	4,817	3,431	3,187
Civilian Personnel	3,516	3,410	3,693
B. Bachelor Housing Ops./Furn			
No. of Officer Quarters	1,307	1,313	1,313
No. of Enlisted Quarters	13,198	13,494	13,590
C. Other Morale, Welfare and Recreation (\$000)	34,011	34,765	34,394
D. Number of Motor Vehicles, Total	5,518	5,518	5,855
Owned	3,206	3,110	3,335
Leased	2,312	2,408	2,520
E. Payments to GSA			
Standard Level User Charges (\$000)	0	0	0
Leased Space (000 sq ft)	0	0	0
Recurring Reimbursements	0	0	0
One-time Reimbursements	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

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
F. Non-GSA Lease Payments			
Leased Space (000 sq ft).....	39	39	39
Recurring Reimbursements.....	95	95	95
One-time Reimbursements.....	0	0	0
G. Other Engineering Support (\$000)	43,639	42,539	53,153
H. Operation of Utilities (\$000)	38,986	38,609	38,703
Military Personnel Average Strength.....	260	190	154
Civilian Personnel FTE's.....	300	288	305
Electricity (MWH).....	483,606	467,814	458,055
Heating (MBTU).....	1,373,900	1,329,034	1,301,309
Water, Plants & Systems (000 gals).....	2,726,453	2,677,583	2,661,652
Sewage & Waste Systems (000 gals).....	1,388,518	1,363,630	1,355,516
Air Conditioning and Refrigeration (Ton).....	92,625	90,965	90,424
I. Child and Youth Development Programs			
Number of Child Development Centers.....	56	56	56
Number of Family Child Care (FCC) Homes.....	391	411	431
Total Number of Children Receiving Care.....	6,500	6,620	6,740
Percent of Eligible Children Receiving Care.....	19	19	20
Number of Children on Waiting List.....	1,010	984	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

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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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>				
Officer	4,817	3,431	3,187	-244
Enlisted	427	353	336	-17
	4,390	3,078	2,851	-227
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	3,516	3,410	3,693	283
Foreign National Direct Hire	3,516	3,409	3,692	283
Total Direct Hire	0	1	1	0
Foreign National Indirect Hire	3,516	3,410	3,693	283
	0	0	0	0
<u>Active Military Work Years (Total)</u>				
Officer	4,547	4,128	3,311	-817
Enlisted	355	392	345	-47
	4,192	3,736	2,966	-770
<u>Civilian Work Years (Total)</u>				
U.S. Direct Hire	3,408	3,270	3,398	128
Foreign National Direct Hire	3,408	3,268	3,397	129
Total Direct Hire	0	2	1	-1
Foreign National Indirect Hire	3,408	3,270	3,398	128
	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

VI. OP-32 Line Items:

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
BASE SUPPORT									
101 EXECUTIVE GENERAL SCHEDULE	144,733	0	7,003	6,766	158,502	0	7,285	5,576	171,363
107 SEPARATION INCENTIVES	837	0	0	3,766	4,603	0	0	5,533	10,136
110 UNEMPLOYMENT COMP	10	0	0	-10	0	0	0	0	0
111 DISABILITY COMP	13,616	0	0	-4,755	8,861	0	0	364	9,225
308 TRAVEL OF PERSONS	7,217	0	85	-4,183	3,119	0	47	-466	2,700
401 DFSC FUEL	602	0	-152	-51	399	0	251	312	962
411 ARMY MANAGED SUPPLIES/MATERIALS	80	0	1	393	474	0	-20	283	737
412 NAVY MANAGED SUPPLIES/MATERIALS	26	0	-1	133	158	0	24	63	245
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	118	0	5	-59	64	0	4	1,113	1,181
415 DLA MANAGED SUPPLIES/MATERIALS	1,286	0	61	6,066	7,413	0	331	3,806	11,550
417 LOCAL PROC DWCF MANAGED SUPPL MAT	1,957	0	24	6,642	8,623	0	128	3,834	12,585
502 ARMY DWCF EQUIPMENT	37	0	0	-4	33	0	0	223	256
503 NAVY DWCF EQUIPMENT	12	0	0	0	12	0	0	74	86
505 AIR FORCE DWCF EQUIPMENT	625	0	25	-142	508	0	33	3,646	4,187
506 DLA DWCF EQUIPMENT	599	0	28	-133	494	0	20	3,503	4,017
671 COMMUNICATION SERVICES(DISA)	526	0	85	-561	50	0	0	456	506
673 DEFENSE FINANCING & ACCOUNTING SRVC	32,992	0	396	592	33,980	0	1,665	1,490	37,135
703 AMC SAAM/JCS EX	0	0	0	6	6	0	1	224	231
771 COMMERCIAL TRANSPORTATION	3,652	0	44	647	4,343	0	65	-780	3,628
912 RENTAL TRANSPORTS TO GSA (SLUC)	0	0	0	55	55	0	1	-15	41
913 PURCHASED UTILITIES (NON-DWCF)	29,358	0	352	1,779	31,489	0	473	257	32,219
914 PURCHASED COMMUNICATIONS (NON-DWCF)	7,728	0	92	-705	7,115	0	108	4,030	11,253
915 RENTS (NON-GSA)	1,164	0	13	-270	907	0	13	46	966
917 POSTAL SERVICES (U.S.P.S.)	0	0	0	0	0	0	0	6	6
920 SUPPLIES & MATERIALS (NON-DWCF)	25,399	0	304	-20,233	5,470	0	82	3,536	9,088
921 PRINTING & REPRODUCTION	586	0	7	-151	442	0	6	231	679
922 EQUIPMENT MAINTENANCE BY CONTRACT	6,838	0	82	8,371	15,291	0	227	260	15,778
923 FACILITY MAINTENANCE BY CONTRACT	4,810	0	59	1,642	6,511	0	98	-2,508	4,101
924 MEDICAL SUPPLIES	61	0	3	-63	1	0	0	34	35
925 EQUIPMENT (NON-DWCF)	5,864	0	72	-5,099	837	0	12	1,221	2,070
930 OTHER DEPOT MAINT (NON-DWCF)	4	0	0	-4	0	0	0	0	0
989 OTHER CONTRACTS	87,595	0	1,044	-6,766	81,873	0	1,227	7,642	90,742
998 OTHER COSTS	2,140	0	26	8,762	10,928	0	184	22,448	33,560
TOTAL BASE SUPPORT	380,472	0	9,658	2,431	392,561	0	12,265	66,442	471,268

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 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 develop a plan which supports current objectives and long-range efforts aimed at lead-generating and awareness advertising based on Air Force recruiting needs, available funding, and the most effective media mix to reach targeted audiences.

II. Force Structure Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</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 1999 Actuals	Budget Request	FY 2000 Appropriation	Current Estimate	FY2001 Estimate
Recruiting Activities	\$41.8	\$44.1	\$47.1	\$50.7	\$54.5
Advertising Activities	~~54.7~~	~~58.4~~	~~65.4~~	~~65.8~~	~~59.0~~
Total	\$96.5	\$102.5	\$112.5	\$116.5	\$113.5

Change
FY-2000/2000

Change
FY-2000/2001

B. Reconciliation Summary:

Baseline Funding	\$102.5	\$116.5
Distributed Congressional Adjustment	10.0	0.0
Undistributed Congressional Adjustment	0.0	0.0
Appropriation	112.5	0.0
Realignment to Meet Congressional Intent	0.0	0.0
Across the Board Reduction	-1.2	0.0
Reprogramming Actions	0.0	0.0
Price Change	0.0	2.2
Functional Transfers	0.0	0.0
Program Changes	~~5.2~~	~~5.2~~
Current Estimate	\$116.5	\$113.5

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

<u>C. Reconciliation of Increases and Decreases (\$s in Millions):</u>			
1.	FY 2000 President's Budget Request		\$102.5
2.	Congressional Adjustments		\$10.0
	a. Distributed Adjustments.....	\$10.0	
	1) Recruiting and Advertising.....	\$10.0	
3.	FY 2000 Appropriation.....		\$112.5
4.	Across the Board Reduction (Section 301, P.L. 106-113, FY 2000 Consolidated Appm Act)		\$-1.2
5.	Program Increase.....		\$5.2
	a. Recruiting and Advertising (FY00 PB Base, \$102.5)	\$5.2	
	Increase reflects support for 100 percent recruiter manning (915 to 1,209) to support Air Force effort to meet accession goals. This requires increased travel, communication, postage, leased vehicles and additional advertising initiatives funding.		
6.	Revised FY 2000 Estimate		\$116.5
7.	Price Growth.....		\$2.2
8.	Program Decreases.....		\$-5.2

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

\$-5.2

- a. Recruiting & Advertising (FY00 Base, \$102.4)
The Air Force continues initiatives to meet accession goals in FY01 and has added \$8.0M to support 300 additional recruiters. The decrease reflects a one-time congressional add in FY00.

9. FY 2001 Budget Request \$113.5

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Enlisted Service Accessions	32,700	34,600	34,600

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

<u>V. Personnel Summary</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>				
Officer	2,724	3,001	3,001	0
Enlisted	163	144	144	0
	2,561	2,857	2,857	0
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	290	300	305	5
Foreign National Direct Hire	290	300	305	5
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	290	300	305	5
	0	0	0	0
<u>Active Military Average Strength (Total)</u>				
Officer	2,733	2,863	3001	138
Enlisted	173	154	144	-10
	2,560	2,709	2,857	148
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	283	300	303	3
Foreign National Direct Hire	283	300	303	3
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	283	300	303	3
	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:

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
RECRUITING & ADVERTISING									
101 EXECUTIVE GENERAL SCHEDULE	10,366	0	505	793	11,664	0	533	143	12,340
308 TRAVEL OF PERSONS	11,417	0	137	-94	11,460	0	172	1,858	13,490
401 DFSC FUEL	0	0	0	0	0	0	0	3	3
411 ARMY MANAGED SUPPLIES/MATERIALS	2	0	0	281	283	0	-12	-101	170
412 NAVY MANAGED SUPPLIES/MATERIALS	1	0	0	93	94	0	14	-52	56
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0	0	0	0	1	1
415 DLA MANAGED SUPPLIES/MATERIALS	25	0	1	4,404	4,430	0	199	-1,967	2,662
417 LOCAL PROC DWCF MANAGED SUPPL MAT	26	0	0	4,594	4,620	0	70	-1,914	2,776
502 ARMY DWCF EQUIPMENT	3	0	0	1	4	0	0	45	49
503 NAVY DWCF EQUIPMENT	1	0	0	0	1	0	0	15	16
505 AIR FORCE DWCF EQUIPMENT	43	0	2	12	57	0	4	738	799
506 DLA DWCF EQUIPMENT	40	0	2	13	55	0	3	709	767
771 COMMERCIAL TRANSPORTATION	53	0	1	-5	49	0	1	-41	9
913 PURCHASED UTILITIES (NON-DWCF)	17	0	0	-17	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	7,660	0	91	1,634	9,385	0	141	-1,053	8,473
915 RENTS (NON-GSA)	708	0	9	438	1,155	0	17	-686	486
920 SUPPLIES & MATERIALS (NON-DWCF)	5,964	0	72	-4,842	1,194	0	18	-459	753
921 PRINTING & REPRODUCTION	3,918	0	47	1,533	5,498	0	81	-4,768	811
922 EQUIPMENT MAINTENANCE BY CONTRACT	205	0	2	203	410	0	6	477	893
925 EQUIPMENT (NON-DWCF)	228	0	3	-217	14	0	0	399	413
989 OTHER CONTRACTS	52,447	0	628	9,300	62,375	0	936	-6,791	56,520
998 OTHER COSTS	3,327	0	40	367	3,734	0	56	8,247	12,037
TOTAL RECRUITING & ADVERTISING	96,451	0	1,540	18,491	116,482	0	2,239	-5,197	113,524

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) which supports of all Services and military manning at the Military Entrance Processing Command (MEPCOM). MEPCOM processes applicants for all Services before sending them to basic training.

II. Force Structure Summary:

MEPCOM Facilities (All CONUS).....

FY 1999

67

FY 2000

67

FY 2001

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 1999 Actuals	Budget Request	FY 2000 Appropriation	Current Estimate	FY2001 Estimate
Examining Activities	\$1.1	\$1.0	\$1.0	\$1.0	\$1.4
Personnel Processing Activities	~~1.1~~	~~2.0~~	~~2.0~~	~~1.9~~	~~2.1~~
Total	\$2.2	\$3.0	\$3.0	\$2.9	\$3.5

B. Reconciliation Summary:

	Change FY 2000/2000	Change FY 2000/2001
Baseline Funding	\$3.0	\$2.9
Distributed Congressional Adjustment	0.0	0.0
Undistributed Congressional Adjustment	0.0	0.0
Appropriation	3.0	0.0
Realignment to Meet Congressional Intent	0.0	0.0
Across the Board Reduction	0.0	0.0
Reprogramming Actions	0.0	0.0
Price Change	0.0	0.1
Functional Transfers	0.0	0.0
Program Changes	~~0.1~~	~~0.5~~
Current Estimate	\$2.9	\$3.5

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training & Education
 Detail by Subactivity Group: Examining

<u>C. Reconciliation of Increases and Decreases (\$s in Millions):</u>		
1.	FY 2000 President's Budget Request	\$3.0
2.	FY 2000 Appropriation.....	\$3.0
3.	Program Decreases.....	\$-0.1
	a. Examining (FY00 PB Base, \$3.1)	\$-0.1
	Decrease reflects internal efficiencies to reduce operating funds in the examining and processing activities needed to support FY 2000 accessions.	
4.	Revised FY 2000 Estimate	\$2.9
5.	Price Growth.....	\$0.1
6.	Program Increases.....	\$0.5
	a. Examining (FY00 Base, \$3.0)	\$0.5
	Increase funds the Air Force Personnel Research Analysis historical database which allows the Air Force to conduct specialized personnel studies, such as analyses of accessions, classifications, and promotion policies. The results of these studies are critical to the AF capability to defend against personnel-related litigation.	
7.	FY 2001 Budget Request	\$3.5

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting & Other Training & Education
 Detail by Subactivity Group: Examining

IV. Performance Criteria : N/A

V. Personnel Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>	255	250	250	0
Officer	38	35	35	0
Enlisted	217	215	215	0
<u>Civilian End Strength (Total)</u>	49	52	54	2
U.S. Direct Hire	49	52	54	2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	49	52	54	2
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (Total)</u>	253	253	250	-3
Officer	38	37	35	-2
Enlisted	215	216	215	-1
<u>Civilian FTEs (Total)</u>	29	52	53	1
U.S. Direct Hire	29	52	53	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	52	52	53	1
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

VI. OP-32 Line Items:

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
EXAMINING	1,028				1,902				2,039
101 EXECUTIVE GENERAL SCHEDULE	18	0	51	823	0	0	87	50	0
107 SEPARATION INCENTIVES	7	0	0	-18	0	0	0	0	0
308 TRAVEL OF PERSONS	0	0	0	8	15	0	0	37	52
401 DFSC FUEL	0	0	0	0	0	0	0	3	3
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	17	18
417 LOCAL PROC DWCF MANAGED SUPPL MAT	0	0	0	1	1	0	0	16	20
505 AIR FORCE DWCF EQUIPMENT	2	0	0	-2	0	0	0	6	6
506 DLA DWCF EQUIPMENT	3	0	0	-3	0	0	0	7	7
920 SUPPLIES & MATERIALS (NON-DWCF)	3	0	0	-3	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	0	0	0	0	1	1
989 OTHER CONTRACTS	1,144	0	14	-126	1,032	0	16	288	1,336
TOTAL EXAMINING	2,205	0	65	684	2,954	0	103	426	3,483

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
	82	82	82

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):

	<u>FY 2000</u>			<u>FY 2001 Estimate</u>
	<u>FY 1999 Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>
A. <u>Program Elements:</u>				
Off Duty & Voluntary Education Program	\$81.8	\$87.3	\$87.3	\$84.7
Veterans Educational Assistance Program	~~0.5~~	~~0.3~~	~~0.3~~	~~0.5~~
Total	\$82.3	\$87.6	\$87.6	\$85.0
				\$86.5
				~~0.5~~
				\$87.0
B. <u>Reconciliation Summary:</u>				
		<u>Change FY 2000/2000</u>	<u>Change FY 2000/2001</u>	
Baseline Funding		\$87.6		\$85.0
Distributed Congressional Adjustment		0.0		0.0
Undistributed Congressional Adjustment		0.0		0.0
Appropriation		87.6		0.0
Realignment to Meet Congressional Intent		0.0		0.0
Across the Board Reduction		-0.9		0.0
Reprogramming Actions		0.0		0.0
Price Change		0.0		1.8
Functional Transfers		0.0		0.6
Program Changes		~~-1.7~~		~~-0.4~~
Current Estimate		\$85.0		\$87.0

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

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

1.	FY 2000 President's Budget Request	\$87.6
2.	FY 2000 Appropriation.....	\$87.6
3.	Across-the-board reduction (Section 301, P.L. 106-113, FY 2000 Consolidated Appm Act).....	\$-0.9
4.	Program Decreases.....	\$-1.7
	a. Civilian Pay Adjustment (FY00 PB Base, \$23.3)	\$-1.2
	Revises civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 1999 locality pay.	
	b. Off Duty & Voluntary Education (FY00 PB Base, \$87.3)	\$-0.5
	Decrease reflects revised operational costs, such as supplies and equipment which corresponds with the reduction in civilian manning from 401 in FY99 to 305 in FY00.	
5.	Revised FY 2000 Estimate	\$85.0
6.	Price Growth.....	\$1.8
7.	Transfers In	\$0.6
	a. Competition and Privatization.....	\$0.6
	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	

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

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

8. Program Decreases.....-\$0.4

a. Travel Adjustment (FY00 PB Base, \$0.6)\$-0.2

Revised travel funding requirements based on decrease in civilian workforce.

b. Competition and Privatization Savings\$-0.2

This decrease reflects estimated savings, which will be achieved by reducing costs
through increased competition and expanded employee/private sector participation.
These savings have been realigned from Air Force O&M to Air Force modernization
accounts.

9. FY 2001 Budget Request.....\$87.0

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

IV. Performance Criteria and Evaluation Summary:

Off-Duty & Voluntary Education			
Enrollments.....	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Voluntary Education Assistance Program			
(VEAP) Matching Payments (\$s in Millions).....	241,000	253,000	265,000
Education Assistance Test Programs			
Cash Payouts - Section 901 (K)	\$0.3	\$0.2	\$0.1
Funding (\$s in Millions).....	11	10	6
	\$0.5	\$0.3	\$0.5

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

<u>V. Personnel Summary:</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>	123	85	75	-10
Officer	0	0	0	0
Enlisted	123	85	75	-10
<u>Civilian End Strength (Total)</u>	401	305	334	29
U.S. Direct Hire	390	295	323	28
Foreign National Direct Hire	3	2	3	1
Total Direct Hire	393	297	326	29
Foreign National Indirect Hire	8	8	8	0
<u>Active Military Average Strength (Total)</u>	124	106	81	-25
Officer	0	0	0	0
Enlisted	124	106	81	-25
<u>Civilian FTEs (Total)</u>	387	356	319	-37
U.S. Direct Hire	376	346	308	-38
Foreign National Direct Hire	3	2	3	1
Total Direct Hire	379	348	311	-37
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:

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
OFF DUTY & VOLUNTARY EDUCATION									
101 EXECUTIVE GENERAL SCHEDULE	19,666	0	958	-1,757	18,867	0	861	-2,082	17,646
104 FOREIGN NATIONAL DIRECT HIRE (FNDR)	101	-32	5	-5	69	-2	3	47	117
107 SEPARATION INCENTIVES	50	0	0	2,929	2,979	0	0	-1,746	1,233
110 UNEMPLOYMENT COMP	4	0	0	-4	0	0	0	0	0
308 TRAVEL OF PERSONS	507	-3	5	55	564	0	9	-194	379
411 ARMY MANAGED SUPPLIES/MATERIALS	0	0	0	13	13	0	0	28	41
412 NAVY MANAGED SUPPLIES/MATERIALS	0	0	0	3	3	0	0	10	13
415 DLA MANAGED SUPPLIES/MATERIALS	14	0	0	189	203	0	9	441	653
417 LOCAL PROC DWCF MANAGED SUPPL MAT	18	0	0	194	212	0	2	469	683
502 ARMY DWCF EQUIPMENT	1	0	0	10	11	0	0	8	19
503 NAVY DWCF EQUIPMENT	0	0	0	3	3	0	0	3	6
505 AIR FORCE DWCF EQUIPMENT	12	0	0	161	173	0	11	147	331
506 DLA DWCF EQUIPMENT	14	0	0	154	168	0	6	144	318
671 COMMUNICATION SERVICES(DISA)	4	0	1	-2	3	0	0	-3	0
771 COMMERCIAL TRANSPORTATION	0	0	0	0	0	0	0	22	22
901 FOREIGN NAT'L INDIRECT HIRE (FNDR)	176	-5	8	15	194	-9	7	-13	179
914 PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	5	5	0	0	-5	0
915 RENTS (NON-GSA)	0	0	0	0	0	0	0	3	3
920 SUPPLIES & MATERIALS (NON-DWCF)	3,566	0	43	-2,924	685	0	9	-373	321
921 PRINTING & REPRODUCTION	15	0	0	38	53	0	0	-53	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	1	0	0	3	4	0	0	54	58
923 FACILITY MAINTENANCE BY CONTRACT	22	0	0	-22	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	1,806	0	21	-1,644	183	0	3	-49	137
989 OTHER CONTRACTS	56,350	2	674	-1,820	55,206	0	825	-50,749	5,282
998 OTHER COSTS	0	0	0	5,389	5,389	0	89	54,113	59,591
TOTAL OFF DUTY AND VOL. EDUC.	82,327	-38	1,715	983	84,987	-11	1,834	222	87,032

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 94,000 Air Force civilian employees. Funds are used to train a broad array of civilians from those who maintain Air Force facilities and aircraft to those who are involved in the research and design of advanced systems. Requirements are modeled on actual and projected force structure/demographic changes by major occupational areas, 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 Air Force. It includes Copper Cap for the acquisition/contracting career field, PALACE Knight designated for the scientific fields, and PALACE Acquire for all other functional areas.

The program also funds re-employment opportunities offered to former Air Force employees who were injured on the job. It supports areas where essential training must be provided to fulfill legal and/or other directed requirements as well as training that is related to the modernization and/or acquisition of systems that need specialized maintenance or operational skills.

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):

A. Program Elements:

Civilian Training, Education & Dev

	<u>FY 2000</u>		
	<u>FY 1999</u>	<u>Budget</u>	<u>FY 2001</u>
	<u>Actuals</u>	<u>Request</u>	<u>Estimate</u>
	\$62.5	\$72.5	\$69.5
		\$71.5	\$69.6

B. Reconciliation Summary:

Baseline Funding
 Distributed Congressional Adjustment
 Undistributed Congressional Adjustment
 Appropriation
 Realignment to Meet Congressional Intent
 Across the Board Reduction
 Reprogramming Actions
 Price Change
 Functional Transfers
 Program Changes
 Current Estimate

	<u>Change</u>	<u>Change</u>
	<u>FY 2000/2000</u>	<u>FY 2000/2001</u>
	\$72.5	\$69.5
	-1.0	0.0
	0.0	0.0
	71.5	0.0
	0.0	0.0
	-0.7	0.0
	0.0	0.0
	0.0	2.7
	0.0	0.0
	~~1.3~~	~~2.6~~
	\$69.5	\$69.6

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 2000 President's Budget Request	\$72.5
2.	Congressional Adjustments	\$-1.0
a.	Distributed Adjustments.....	
1)	Civilian Education and Training	\$-1.0
3.	FY 2000 Appropriation.....	\$71.5
4.	Across-the-board reduction (Section 301, P.L 106-113, FY 2000 Consolidated Appm Act).....	\$-0.7
5.	Program Increases.....	\$2.5
a.	Civilian Education and Training (FY00 PB Base, \$72.5)	\$2.5
	The increase represents contract and supply requirements 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.	
6.	Program Decreases.....	\$-3.8
a.	Civilian Pay Adjustment (FY00 PB Base, \$59.8)	\$-3.8
	Revises civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 1999 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.	Revised FY 2000 Estimate	\$69.5
8.	Price Growth	\$2.7
9.	Program Decreases	\$-2.6
	a. Civilian Education and Training (FY00 Base, \$69.5)	\$-2.6
	The net decrease represents a civilian training restructuring due to the number of civilians from base closures being trained in FY00. In FY01, there will be an effort to provide increased emphasis in senior civilian training. This initiative realigns funds into travel for rotational work assignments and course attendance.	
10.	FY 2001 Budget Request	\$69.6

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 2001

Training Programs Supported:

Other Professional Training

Input.....

Dollars in Millions.....

FY 1999

FY 2000

13,242

13,837

14,000

\$10.4

\$10.9

\$11.1

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

V. Personnel Summary:
 Change

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2000/2001</u>
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	1,113	978	976	-4
Foreign National Direct Hire	1,113	980	976	-4
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	1,113	978	976	-4
	0	0	0	0
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	936	0	978	-2
Foreign National Direct Hire	936	980	978	-2
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	936	0	978	-2
	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:

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
CIVILIAN EDUCATION & TRAINING									
101 EXECUTIVE GENERAL SCHEDULE	48,743	0	2,379	4,940	56,062	0	2,562	-149	58,475
308 TRAVEL OF PERSONS	3,968	0	47	94	4,109	0	62	1,264	5,435
411 ARMY MANAGED SUPPLIES/MATERIALS	0	0	0	30	30	0	-1	-29	0
412 NAVY MANAGED SUPPLIES/MATERIALS	0	0	0	9	9	0	1	-10	0
415 DLA MANAGED SUPPLIES/MATERIALS	0	0	0	462	462	0	21	-483	0
417 LOCAL PROC DWCF MANAGED SUPPL MAT	0	0	0	483	483	0	7	-490	0
771 COMMERCIAL TRANSPORTATION	1	0	0	0	1	0	0	-1	0
901 FOREIGN NATL INDIRECT HIRE (FNIDH)	6	0	0	-6	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	444	0	5	-449	0	0	0	0	0
989 OTHER CONTRACTS	9,300	0	111	-1,555	7,856	0	119	-2,706	5,269
998 OTHER COSTS	2	0	0	446	448	0	7	-1	454
TOTAL CIVILIAN EDUCATION & TRAINING	62,464	0	2,542	4,454	69,460	0	2,778	-2,605	69,633

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
JROTC Units	609	669	729
CONUS	596	656	716
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. Program Elements:

Junior Reserve Officer Training Corps

	<u>FY 2000</u>			<u>FY2001</u>
	<u>FY 1999</u>	<u>Budget</u>	<u>Appropriation</u>	<u>Current</u>
	<u>Actuals</u>	<u>Request</u>		<u>Estimate</u>
	\$26.1	\$26.1	\$30.1	\$29.3
				\$31.8

B. Reconciliation Summary:

Baseline Funding
 Distributed Congressional Adjustment
 Undistributed Congressional Adjustment
 Appropriation
 Realignment to Meet Congressional Intent
 Across the Board Reduction
 Reprogramming Actions
 Price Change
 Functional Transfers
 Program Changes
 Current Estimate

	<u>Change</u>	<u>Change</u>
	<u>FY 2000/2000</u>	<u>FY 2000/2001</u>
	\$26.1	\$29.3
	4.0	0.0
	0.0	0.0
	30.1	0.0
	0.0	0.0
	-0.3	0.0
	0.0	0.0
	0.0	0.5
	0.0	0.0
	-0.5	2.0
	\$29.3	\$31.8

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

<u>C. Reconciliation of Increases and Decreases (\$s in Millions):</u>		
1.	FY 2000 President's Budget Request	\$26.1
2.	Congressional Adjustments	\$4.0
a.	Distributed Adjustments.....	
1)	Junior ROTC.....	\$4.0
3.	FY 2000 Appropriation.....	\$30.1
4.	Across-the-board reduction (Section 301, P.L. 106-113, FY 2000 Consolidated Apprm Act)	\$-0.3
5.	Program Decreases.....	\$-0.5
a.	JROTC (FY00 PB Base, \$26.1)	\$-0.5
	Reduction reflects efficiencies in supplies, equipment, and printing due to a number of JROTC distance learning initiatives, such as an increased use of the Internet, CD-ROMs being used to replace some textbooks, and video teleconferencing.	
6.	Revised FY 2000 Estimate	\$29.3
7.	Price Growth.....	\$0.5
8.	Program Increases.....	\$2.0
a.	JROTC Expansion (FY00 Base, \$29.3)	\$2.0

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

Supports congressional interest in expanding JROTC units to combat AF recruiting shortfalls. Funds the start-up, maintenance, and manpower costs for opening 60 units in FY01.

9. FY 2001 Budget Request \$31.8

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. <u>Performance Criteria and Evaluation Summary:</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
JROTC Enrollment	91,656	93,656	95,656

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>	32	32	32	0
Officer	21	21	21	0
Enlisted	11	11	11	0
<u>Civilian End Strength (Total)</u>	18	19	19	0
U.S. Direct Hire	18	19	19	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	18	19	19	0
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (Total)</u>	33	32	32	0
Officer	22	22	21	0
Enlisted	11	11	11	0
<u>Civilian FTEs (Total)</u>	18	19	19	0
U.S. Direct Hire	18	19	19	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	18	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:

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
JRROTC									
101 EXECUTIVE GENERAL SCHEDULE	751	0	37	74	862	0	40	-2	900
308 TRAVEL OF PERSONS	106	0	1	27	134	0	2	227	363
411 ARMY MANAGED SUPPLIES/MATERIALS	0	0	0	1	1	0	0	3	4
412 NAVY MANAGED SUPPLIES/MATERIALS	0	0	0	0	0	0	0	1	1
415 DLA MANAGED SUPPLIES/MATERIALS	1	0	0	11	12	0	0	55	67
417 LOCAL PROC DWCF MANAGED SUPL MAT	1	0	0	11	12	0	0	58	70
502 ARMY DWCF EQUIPMENT	1	0	0	-1	0	0	0	0	0
505 AIR FORCE DWCF EQUIPMENT	11	0	0	-11	0	0	0	0	0
506 DLA DWCF EQUIPMENT	11	0	1	-11	1	0	0	-1	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	1	1	0	0	-1	0
920 SUPPLIES & MATERIALS (NON-DWCF)	663	0	8	-338	333	0	5	523	861
921 PRINTING & REPRODUCTION	182	0	2	506	690	0	10	552	1,252
925 EQUIPMENT (NON-DWCF)	253	0	3	38	294	0	4	-118	180
989 OTHER CONTRACTS	23,420	0	281	2,761	26,462	0	397	684	27,543
998 OTHER COSTS	705	0	8	-209	504	0	7	67	578
TOTAL JRROTC	26,105	0	341	2,860	29,306	0	465	2,048	31,819

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.

II. Force Structure Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</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.

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Logistics Operations

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

A. Program Elements:	FY 1999 Actuals	FY 2000			FY2001 Estimate
		Budget Request	Appropriation	Current Estimate	
Depot Maintenance	\$51.6	\$48.9	\$48.9	\$47.0	\$54.3
Logistics Administration Support	18.3	21.5	21.5	22.1	19.6
Management Headquarters	102.9	73.1	69.9	77.1	72.3
Logistics Support Activities	220.9	175.1	179.1	180.7	204.4
Engineering Installation Support	0.0	2.6	2.6	1.7	2.7
Stock Fund Cash Rqmts	0.0	0.0	0.0	195.2	197.4
Logistics Operations	395.6	405.2	405.0	400.1	418.9
JT Log Prog-Amunition Sys	0.3	1.9	1.9	0.0	0.0
Support Systems Development	9.4	16.5	16.5	15.3	1.7
Computer Resources Support Impr	0.0	0.0	0.0	0.0	14.1
Total	\$799.0	\$744.8	\$745.4	\$939.2	\$985.4

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Logistics Operations

	Change FY 2000/2000	Change FY 2000/2001
B. Reconciliation Summary:		
Baseline Funding	\$744.8	\$939.2
Distributed Congressional Adjust	4.0	0.0
Undistributed Congressional Adjust	(3.4)	0.0
Appropriation	\$745.4	0.0
Realignment Congressional Intent	0.0	0.0
Across the Board Reduction	0.0	0.0
Reprogramming/Transfers	129.4	0.0
Price Change	0.0	38.7
Functional Transfers	0.0	1.7
Program Changes	64.4	5.8
Current Estimate	\$939.2	\$985.4

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 2000 President's Budget Request		\$744.8
2.	Congressional Adjustments		\$0.6
	a. Distributed Adjustments.....		
	1) Reliability & Maintainability Information System (REMIS).....	\$3.0	
	2) Joint Ammunition Management Standard System (JAMSS).....	\$1.0	
	b. Undistributed Adjustments.....		\$-3.4
	1) Management Headquarters	\$-3.1	
	2) Contract Advisory and Assistance Services (CAAS)	\$-0.3	
3.	FY 2000 Appropriation.....		\$745.4
4.	Reprogramming/Transfers.....		\$129.4
	a. Spare and Repair Parts (Sec 2007, PL 106-31 FY 1999 Emergency Supplemental)	\$129.4	
5.	Program Increases.....		\$64.4
	a. Stock Fund Cash Requirements (FY00 Base, \$154.2)		\$64.4
	Increase fully funds the spare parts required to replenish inventory in order to meet Air Force Flying Hour Spares Inventory Requirements in FY00. This program increase is part of a four year AF plan to purchase unfunded inventory requirements. \$28.1M was funded in FY99 and \$195.2M in FY00. FY02 completes the purchase with \$15.2M. We have completed extensive reviews, itemized the requirements, and		

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Logistics Operations

funded two years of identified inventory requirements. Funding these requirements will put spares in inventory.

6.	FY 2000 Current Estimate.....	\$939.2
7.	Price Change.....	\$38.7
8.	Transfers In.....	\$2.1
	a. Competition and Privatization.....	\$2.1
	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.	
9.	Transfers Out.....	\$-0.4
	a. Defense Health Program.....	\$-0.4
	Transfer reflects a realignment of Air Force medical manpower and associated resources from the Air Force medical department and selected Air Force field operating activities to the Defense Health Program (DHP) appropriation.	
10.	Program Increases.....	\$33.2
	a. Logistics Support Activities (FY00 Base, \$175.1)	\$19.1
	Program increase of \$10.3M is for the central purchase of Oracle site licenses required for use by modernized logistics as well as the Global Command and Control System (GCCS). Remaining increase adequately funds the modeling and simulation program.	

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

b.	Computer Resources Support Improvement Program (FY00 Base, \$0)	\$14.1
	Increase is due to realignment of Embedded Computer Resources Support Improvement Program (ESIP) funds to the newly established PEC 78612f, which was established to handle software improvement initiatives.	
11.	Program Decreases.....	\$-27.4
a.	Logistics Operations (FY00 Base, \$744.8)	\$-27.4
	Civilian Pay decrease represents continued personnel reductions, streamlining procedures and command efficiency initiatives.	
12.	FY 2001 Budget Request	\$985.4

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>	2,473	4,344	4,365	21
Officer	1,172	1,207	1,144	-63
Enlisted	1,301	3,137	3,221	84
<u>Civilian End Strength (Total)</u>	8,914	9,201	8,467	-734
U.S. Direct Hire	8914	9192	8458	-734
Foreign National Direct Hire	0	6	6	0
Total Direct Hire	8,914	9,198	8,464	-734
Foreign National Indirect Hire	0	3	3	0
<u>Active Military Average Strength (Total)</u>	2,473	4,344	4,365	21
Officer	1,172	1,207	1,144	-63
Enlisted	1,301	3,137	3,221	84
<u>Civilian FTEs (Total)</u>	8,914	9,201	8,467	-734
U.S. Direct Hire	8914	9192	8,458	-734
Foreign National Direct Hire	0	6	6	0
Total Direct Hire	8,914	9,198	8,464	-734
Foreign National Indirect Hire	0	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 1999 ACTUAL	FOREIGN CURRENCY RATE-DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE-DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
101	EXECUTIVE GENERAL SCHEDULE	390,228	0	19,030	58,682	467,940	0	21,383	-38,520	450,803
104	FOREIGN NATIONAL DIRECT HIRE (FNDR)	0	0	0	63	63	0	3	0	66
107	SEPARATION INCENTIVES	4,252	0	0	-3,229	1,023	0	0	-813	210
110	UNEMPLOYMENT COMP	73	0	0	-73	0	0	0	0	0
308	TRAVEL OF PERSONS	10,959	0	131	-1,229	9,861	0	148	-1,612	8,397
401	DFSC FUEL	3,842	0	-972	-2,867	3	0	2	7	12
411	ARMY MANAGED SUPPLIES/MATERIALS	17	0	0	324	341	0	-14	1,407	1,734
412	NAVY MANAGED SUPPLIES/MATERIALS	5	0	0	108	113	0	17	448	578
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	32	0	1	198,024	198,057	0	12,675	-65,340	145,392
415	DLA MANAGED SUPPLIES/MATERIALS	271	0	13	5,061	5,345	0	238	21,601	27,184
417	LOCAL PROC DWCF MANAGED SUPPL MAT	285	0	4	5,281	5,570	0	83	22,685	28,338
502	ARMY DWCF EQUIPMENT	19	0	0	3	22	0	-1	78	99
503	NAVY DWCF EQUIPMENT	6	0	0	-1	5	0	1	26	32
505	AIR FORCE DWCF EQUIPMENT	304	0	12	48	364	0	23	1,245	1,632
506	DLA DWCF EQUIPMENT	292	0	13	50	355	0	14	1,197	1,566
647	DISA - INFORMATION	50,108	0	-4,810	2,345	47,643	0	-3,002	10,268	54,909
649	AF INFO SERVICES	118,875	0	-5,706	-24,965	88,204	0	5,204	16,219	109,627
703	AMC SAAM/ICS EX	5	0	0	0	5	0	1	-6	0
771	COMMERCIAL TRANSPORTATION	-39	0	-1	106	66	0	1	290	357
913	PURCHASED UTILITIES (NON-DWCF)	2	0	0	-2	0	0	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	250	0	2	-101	151	0	2	-28	125
915	RENTS (NON-GSA)	47	0	0	5	52	0	0	506	558
920	SUPPLIES & MATERIALS (NON-DWCF)	7,122	0	86	-3,533	3,675	0	55	-2,162	1,568
921	PRINTING & REPRODUCTION	1,093	0	13	-117	989	0	15	-532	472
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,614	0	19	2,015	3,648	0	55	845	4,548
923	FACILITY MAINTENANCE BY CONTRACT	496	0	6	-501	1	0	0	37	38
924	MEDICAL SUPPLIES	2	0	0	-1	1	0	0	2	3
925	EQUIPMENT (NON-DWCF)	7,340	0	88	-5,704	1,724	0	25	8,946	10,695
930	OTHER DEPOT MAINT (NON-DWCF)	17,451	0	210	-2,207	15,454	0	232	1,006	16,692
932	MANAGEMENT & PROFESSIONAL SUP SVS	5,835	0	70	44	5,949	0	89	156	6,195
933	STUDIES, ANALYSES & EVALUATIONS	6,885	0	83	-383	6,584	0	99	-488	6,195
934	ENGINEERING & TECHNICAL SERVICES	3,876	0	47	-81	3,841	0	58	-4	3,895
989	OTHER CONTRACTS	128,663	0	1,539	-76,821	36,981	0	796	27,243	65,020
998	OTHER COSTS	38,819	0	467	-4,012	35,169	0	528	2,666	38,472
	TOTAL LOGISTICS OPERATIONS	799,029	0	10,344	146,331	939,199	0	38,730	7,373	985,411

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 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.

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</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):

	FY 2000				FY2001 Estimate
	FY 1999 Actuals	Budget Request	Appropriation	Current Estimate	
A. Program Elements:					
AF Operational Test and Evaluation Center	\$34.8	\$36.8	\$36.8	\$34.4	\$35.6
Defense Standardization Program	\$0.4	\$0.0	\$0.0	\$0.0	\$0.0
Acquisition and Command Support	~~343.6~~	~~361.3~~	~~360.9~~	~~347.7~~	~~360.5~~
Total	\$378.8	\$398.1	\$397.7	\$382.1	\$396.1
B. Reconciliation Summary:		Change FY 2000/2000		Change FY 2000/2001	
Baseline Funding		\$398.1		\$382.1	
Distributed Congressional Adjustment		0.0		0.0	
Undistributed Congressional Adjustment		(0.4)		0.0	
Appropriation		\$397.7		0.0	
Realignment to Meet Congressional Intent		(4.2)		0.0	
Across the Board Reduction		0.0		0.0	
Reprogramming/Transfers		0.0		0.0	
Price Change		0.0		15.9	
Functional Transfers		0.0		9.8	
Program Changes		(11.4)		(11.7)	
Current Estimate		\$382.1		\$396.1	

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 2000 President's Budget Request	\$398.1
2.	Congressional Adjustments	\$-0.4
a.	Undistributed Adjustments	\$-0.4
1)	Contract Advisory and Assistance Services (CAAS)	\$-0.4
3.	FY 2000 Appropriation	\$397.7
4.	Realignment to Meet Congressional Intent	\$-4.2
a.	Acquisition Travel to SubActivity Administration	\$-4.2
5.	Program Decreases	\$-11.4
a.	Competitive Sourcing Decisions	\$-11.4
	Program change is due to a realignment of funds for the award of an A-76 contract.	
6.	FY 2000 Current Estimate	\$382.1
7.	Price Growth	\$15.9
8.	Transfers In	\$9.8
a.	Competition & Privatization	\$9.8

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities

Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

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 Increase	\$8.9
a.	Acquisition and Command Support (FY 00 Base \$361.3)	\$8.9
	Increase is due to three on-going litigation efforts (Tri-Service Standoff Attack Missile (TSSAM); C-130 Gunship; and C-141). TSSAM required additional funds to fully support the litigation effort required to prepare for and meet the mandated court dates. In addition, the US Federal Court of Claims has directed an aggressive trial schedule for the C-130 Gunship, and additional funding was required for the Contract Resolution Team (CIRT) to meet the court directed milestones, and additional is funding is required to meet C-141 litigation requirements.	
10.	Program Decreases.	\$-20.6
a.	Technical Support Activities (FY 00 Base \$398.1)	\$-20.6
	Civilian Pay decrease is the result of continued personnel reductions, streamlining procedures and command efficiency initiatives by reducing and eliminating redundant operating costs.	
11.	FY 2001 Budget Request	\$396.1

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>				
Officer	3,603	3,593	3,517	- 76
Enlisted	3,060	3,061	3,009	-52
	543	532	508	-24
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	4,601	4,339	4,052	-287
Foreign National Direct Hire	4,601	4,339	4,052	-287
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	4,601	4,339	4,052	-287
	0	0	0	0
<u>Active Military Average Strength (Total)</u>				
Officer	3,620	3,599	3,555	- 44
Enlisted	3,072	3,061	3,035	-26
	548	538	520	-18
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	4,672	4,459	4,195	-264
Foreign National Direct Hire	4,672	4,459	4,195	-264
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	4,672	4,459	4,195	-264
	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:

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
TECHNICAL SUPPORT ACTIVITIES									
101 EXECUTIVE GENERAL SCHEDULE	317,647	0	15,489	-1,007	332,129	0	15,180	-20,664	326,645
107 SEPARATION INCENTIVES	2,774	0	0	837	3,611	0	0	-3,370	241
110 UNEMPLOYMENT COMP	101	0	0	-101	0	0	0	0	0
308 TRAVEL OF PERSONS	6,049	0	71	394	6,514	0	98	1,027	7,639
401 DFSC FUEL	1	0	0	0	1	0	1	3	5
411 ARMY MANAGED SUPPLIES/MATERIALS	5	0	0	37	42	0	-1	-1	40
412 NAVY MANAGED SUPPLIES/MATERIALS	2	0	0	12	14	0	2	-3	13
415 DLA MANAGED SUPPLIES/MATERIALS	75	0	4	578	657	0	29	-63	623
417 LOCAL PROC DWCF MANAGED SUPL MAT	79	0	1	603	683	0	10	-44	649
502 ARMY DWCF EQUIPMENT	2	0	0	0	2	0	0	80	82
503 NAVY DWCF EQUIPMENT	1	0	0	0	1	0	0	26	27
505 AIR FORCE DWCF EQUIPMENT	39	0	1	-6	34	0	2	1,304	1,340
506 DLA DWCF EQUIPMENT	39	0	1	-7	33	0	1	1,250	1,284
671 COMMUNICATION SERVICES(DISA)	4	0	1	-5	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	50	0	0	-12	38	0	0	431	469
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	103	103	0	2	-105	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	523	0	6	-158	371	0	4	-66	309
915 RENTS (NON-GSA)	230	0	3	-47	186	0	3	-4	185
920 SUPPLIES & MATERIALS (NON-DWCF)	5,593	0	67	-4,080	1,580	0	23	-965	638
921 PRINTING & REPRODUCTION	43	0	0	70	113	0	2	-68	47
922 EQUIPMENT MAINTENANCE BY CONTRACT	995	0	12	-426	581	0	9	558	1,148
923 FACILITY MAINTENANCE BY CONTRACT	1,390	0	17	-1,404	3	0	0	78	81
924 MEDICAL SUPPLIES	1	0	0	-1	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	4,350	0	52	-1,068	3,334	0	49	-2,193	1,190
989 OTHER CONTRACTS	38,573	0	463	1,386	40,422	0	607	10,579	51,608
998 OTHER COSTS	219	0	2	-8,526	-8,305	0	-125	10,311	1,881
TOTAL TECHNICAL SUPPORT ACTIVITIES	378,785	0	16,190	-12,828	382,147	0	15,896	-1,899	396,144

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):

	FY 2000				FY 2001 Estimate
	FY 1999 Actuals	Budget Request	Appropriation	Current Estimate	
A. <u>Program Elements:</u>					
Second Destination Transportation	\$197.1	\$207.7	\$207.7	\$208.4	\$213.1
Defense Courier Service	~~18.6~~	~~9.7~~	~~9.7~~	~~9.0~~	~~9.3~~
Total	\$215.7	\$217.4	\$217.4	\$217.4	\$222.4
B. <u>Reconciliation Summary:</u>		Change FY 2000/2000		Change FY 2000/2001	
Baseline Funding		\$217.4		\$217.4	
Distributed Congressional Adjustment		\$0.0		\$0.0	
Undistributed Congressional Adjustment		\$0.0		\$0.0	
Appropriation		\$217.4		\$0.0	
Realignment to Meet Congressional Intent		\$0.0		\$0.0	
Across the Board Reductions		\$0.0		\$0.0	
Reprogramming/Transfers		\$0.0		\$0.0	
Price Change		0.0		6.6	
Functional Transfers		0.0		0.0	
Program Changes		~~0.0~~		~~(1.6)~~	
Current Estimate		\$217.4		\$222.4	

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 2000 President's Budget Request	\$217.4
2.	FY 2000 Appropriation.....	\$217.4
3.	FY 2000 Current Estimate.....	\$217.4
4.	Price Change.....	\$6.6
5.	Program Decreases.....	-\$1.6
	a. Servicewide Transportation (FY00 Base, \$217.4).....	\$-1.6
	Funding decrease is driven by corrected USTRANSCOM rates & cash balances. DoD directed alignment of projections with actual cash balances and made corresponding adjustments to revenue and customer orders needed to finance the transportation program in FY00.	
6.	FY 2001 Budget Request	\$222.4

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):

Military Traffic Management Command:

Port Handling (MT)

	FY 1999	FY 2000	FY 2001
	ACTUAL	ESTIMATE	ESTIMATE
	UNITS (\$,000)	UNITS (\$,000)	UNITS (\$,000)
	476,486	373,997	240,372
			\$14,182

Military Sealift Command:

Regular Routes (MT)

	305,636	290,111	336,113	\$36,233

Per Diem (SD)

	20	\$799	19	\$764	17	\$699

Air Mobility Command:

Regular Channel (ST)

	17,553	\$48,780	14,000	\$39,619	15,807	\$43,929

SAAM (MSN)

	568	\$4,134	3,009	\$5,730	1,782	\$8,181

Commercial:

Air (ST)

	40,432	\$55,634	16,986	\$61,851	26,599	\$66,739

Surface (ST)

	138,850	\$37,130	44,913	\$38,028	77,492	\$43,078

Potential Claims:

		\$86		\$83		\$83

TOTAL SDT

	979,545	\$197,061	743,035	\$208,417	698,182	\$213,124

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:

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
SERVICEWIDE TRANSPORTATION									
101 EXECUTIVE GENERAL SCHEDULE	16	0	1	-17	0	0	0	0	0
308 TRAVEL OF PERSONS	2	0	0	-2	0	0	0	0	0
703 AMC SAAM/JCS EX	111,982	0	2,799	-106,617	8,164	0	1,119	-1,102	8,181
705 AMC CHANNEL CARGO	50,200	0	2,058	-4,095	48,163	0	3,612	-7,846	43,929
708 MSC CHARTERED CARGO	2,649	0	228	26,271	29,148	0	4,751	3,033	36,932
719 MTMC CARGO OPERATIONS	21,882	0	21,729	-27,379	16,232	0	-4,383	556	12,405
720 DSC POUND DELIVERED	18,000	0	-5,184	-4,526	8,290	0	141	762	9,193
771 COMMERCIAL TRANSPORTATION	10,879	0	130	78,784	106,193	0	1,346	2,278	109,817
989 OTHER CONTRACTS	77	0	1	1,154	1,232	0	19	604	1,855
998 OTHER COSTS	0	0	0	3	3	0	0	80	83
TOTAL SERVICEWIDE TRANSPORTATION	215,687	0	21,762	-36,424	217,425	0	6,605	-1,635	222,395

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) encompasses funding for organic, contract and interservice depot level maintenance requirements purchased from the Depot Maintenance Activity Group (DMAG). DPEM funds eight different commodities. Aircraft: primarily aircraft Programmed Depot Maintenance (PDM) and air damage repair; Engine: overhauls and repairs of aircraft and missile engines; Missiles: overhaul of missile systems such as Minuteman, Peacekeeper, and air launched cruise missiles; Other major end items (OMED): overhauls and repairs of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment and common support equipment (avionics/electronic warfare test stations, borescopes, and Non-Destructive Inspection (NDI) equipment, etc.); Software: correcting deficiencies in embedded weapon system software; Non-Working Capital Fund Exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets, etc; Area and Base Support (ABM): providing support to areas and bases beyond their normal capabilities such as PMEL calibration support; and Storage: maintenance of assets removed from active inventories.

DPEM, in this subactivity group (SAG), supports the various Air Force equipment required for combat rescue and recovery activities. DPEM in this vital life saving mission supports maintaining the reliability of aircraft that are used to search for, locate, and recover military personnel and civilians anywhere in the world. This SAG also supports other service-wide activities such as communications and depot maintenance support functions.

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Admin and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Depot Maintenance

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

A. Program Elements:

Administration and Service Wide Activities

	FY 1999 Actuals	Budget Request	FY 2000 Appropriation	Current Estimate	FY2001 Estimate
	\$136.2	\$58.3	\$58.3	\$64.5	\$55.4
		Change FY 2000/2000		Change FY 2000/2001	
B. <u>Reconciliation Summary:</u>					
Baseline Funding		58.3		64.5	
Distributed Congressional Adjustment		0.0		0.0	
Undistributed Congressional Adjustment		0.0		0.0	
Appropriation		58.3		0.0	
Realignment to Meet Congressional Adjustment		0.0		0.0	
Across the Board Reduction		0.0		0.0	
Reprogramming Actions		0.0		0.0	
Price Change		0.0		3.9	
Functional Transfers		0.0		(0.5)	
Program Changes		~~6.2~~		~~(12.5)~~	
Current Estimate		64.5		55.4	

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 (\$s in Millions):

1.	FY 2000 President's Budget Request	\$58.3
2.	Congressional Adjustment	\$0.0
	a. General Provisions	\$0.0
	1) Depot Maintenance (Sec 8169, PL 106-79 FY 2000 Appropriations Act)	\$-2.4
	2) Depot Maintenance (Sec 2008, PL 106-31 FY 1999 Emergency Supplemental)	\$2.4
3.	FY 2000 Appropriation	\$58.3
4.	Program Growth	\$6.2
	a. C-130 program	\$4.9
	Greater than expected corrosion problems were found on the fleets HC-130 aircraft. Mid interval (between scheduled PDMs) corrosion work requires additional funds of \$4.9M.	
	b. Material Cost Recovery (MCR)	\$1.0
	A change to the Air Force's repairable spares pricing policy more accurately distributes the cost of replacing condemned items between depot and unit-level maintenance activities. Funding is transferred to DPEM to pay for the resulting increase in depot maintenance prices.	
	c. HH-60 program	\$0.3
	Higher than programmed material charges for HH-60 helicopter maintenance performed at Army depots.	

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Admin and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Depot Maintenance

5.	Revised FY 2000 Estimate	\$64.5
6.	Price Growth.....	\$3.9
7.	Transfers Out.....	\$-0.5
	a. Unemployment Compensation.....	\$-0.5
	This transfer represents an adjustment in the Working Capital Fund. Customers will no longer be charged for unemployment costs incurred by Depot employees. Operation and Maintenance will provide reimbursement directly to the Department of Labor for both workers unemployment and disability compensation.	
8.	Program Decreases.....	\$-12.5
	a. HC-130 program.....	\$-3.1
	Completion of mid interval corrosion work on HC-130 aircraft started in FY 2000.	
	b. Air Logistics Center (ALC) closure.....	\$-6.8
	Maintenance on depot support equipment at the San Antonio ALC no longer being performed due to the closure of the ALC.	
	c. Test Program Set (TPS) updates.....	\$-2.6
	TPS Software updates made in FY2000 are complete and not required in FY 01. TPS software runs automated test equipment. Updates made in FY 2000 were made to allow for more precise trouble shooting capability on the C-17, C-5, B-1, and F-15 test stations.	
9.	FY 2001 Budget Request	\$55.4

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Admin and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Depot Maintenance

III. Performance Criteria and Evaluation Summary:

		<u>FY 1999 Actual</u>				<u>FY 2000 Estimate</u>					
		<u>Total Requirement</u>				<u>Total Requirement</u>					
		<u>Funded</u>		<u>Unfunded Deferred</u>		<u>Funded</u>		<u>Unfunded Deferred</u>		<u>Total</u>	
				<u>Un-</u>				<u>Un-</u>			
				<u>executable</u>				<u>executable</u>			
		<u>\$M</u>		<u>\$M</u>		<u>\$M</u>		<u>\$M</u>		<u>\$M</u>	
		<u>Units</u>		<u>Units</u>		<u>Units</u>		<u>Units</u>		<u>Units</u>	

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Admin and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Depot Maintenance

Performance Criteria and Evaluation Summary: (cont.)

		<u>FY 2001 Estimate</u>					
		<u>Total Requirement</u>					
		<u>Funded</u>		<u>Unfunded Deferred</u>		<u>Total</u>	
				Un-			
				Executable		executable	
		<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>
Aircraft							
Aircraft	10	\$7.3	0	\$0.0	0	\$0.0	10 \$7.3
Engines	11	5.6	0	0.0	0	0.0	11 5.6
Other							
Missiles		0.0	0.0		0.0		0.0
Software		19.5	3.5		0.0		23.0
OMEI		4.4	0.9		0.0		5.3
NWCF Exchangeables		2.0	0.4		0.0		2.4
Other Maintenance							
Area Base Mfg		7.2	0.0		0.0		7.2
Storage		9.4	0		0.0		9.4
Total	21	\$55.4	0	\$4.8	0	\$0.0	21 \$60.2

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Admin and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

IV. OP-32 Line Items:

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
DEPOT MAINTENANCE									
661 AF DEPOT MAINTENANCE - ORGANIC	102,086	0	-6,736	-64,180	31,170	0	3,897	-7,404	27,663
662 AF DEPOT MAINT CONTRACT	34,145	0	0	-796	33,349	0	0	-5,614	27,735
TOTAL DEPOT MAINTENANCE	136,231	0	-6,736	-64,976	64,519	0	3,897	-13,018	55,398

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

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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. Program Elements:	FY 2000				FY 2001 Estimate
	FY 1999 Actuals	Budget Request	Appropriation	Current Estimate	
Minor Construction	\$7.3	\$0.3	\$7.8	\$7.2	\$5.1
Real Property Maintenance	273.2	237.4	309.6	311.2	326.1
Demolition	<u>4.1</u>	<u>7.5</u>	<u>7.5</u>	<u>7.0</u>	<u>9.9</u>
Total	\$284.6	\$245.2	\$324.9	\$325.4	\$341.1
B. <u>Reconciliation Summary:</u>	Change FY 2000/2000		Change FY 2000/2001		
Baseline Funding	\$245.2		\$325.4		
Distributed Congressional Adjustment	\$29.9		\$0.0		
Undistributed Congressional Adjustment	\$49.8		\$0.0		
Appropriation	\$324.9		\$0.0		
Realignment to Meet Congressional Intent	(\$9.9)		\$0.0		
Across the Board Reduction	\$0.0		\$0.0		
Reprogramming/Transfers	\$0.0		\$0.0		
Price Change	\$0.0		\$8.9		
Functional Transfers	\$0.0		(\$3.2)		
Program Changes	\$10.4		\$10.0		
Current Estimate	\$325.4		\$341.1		

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 2000 President's Budget Request	\$245.2
2.	Congressional Adjustments	\$79.7
a.	Distributed Adjustments	\$29.9
1)	Realign Eielson Utilidors	\$9.9
2)	Tinker and Altus Storm Damage	\$20.0
b.	Undistributed Adjustments	\$49.8
1)	RPM Transfer	\$49.8
3.	FY 2000 Appropriation	\$324.9
4.	Realignment to Meet Congressional Intent	\$-9.9
a.	Realign Eielson Utilidors	\$-9.9
5.	Program Increases	\$10.4
a.	Civilian Pay Adjustment	\$10.4
	This increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY99 locality pay.	
6.	Revised FY 2000 Estimate	\$325.4
7.	Price Growth	\$8.9

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Real Property Maintenance

8.	Transfers In	\$0.9
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.	\$0.9
9.	Transfers Out.....	\$-4.1
a.	Transfer of BOS Support (BRAC Action) Funding adjustment reflects transfer of BOS support between Budget Activities for residual portions of Kelly AFB moving under Lackland AFB as a result of BRAC action. Kelly AFB is funded in Budget Activity Administration and Servicewide Activities and Lackland AFB is funded in Budget Activity Training and Recruiting.	\$-4.1
10.	Program Increases.....	\$10.0
a.	Real Property Maintenance This increase brings funding up to the preventive maintenance level (PML) which will allow only necessary day-to-day recurring maintenance 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. In addition, there is an increase for demolition to comply with Defense Reform Initiative requirements.	\$10.0
11.	FY 2001 Budget Request	\$341.1

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
<u>Maintenance and Repair (\$000)</u>			
Buildings (KSF)	273,218	311,211	326,111
Pavements (KSY)	86,305	84,027	76,493
Land (AC)	88,106	88,106	78,162
Railroad Trackage (KLF)	1,809,000	1,844,000	1,820,000
Recurring Maintenance (\$000)	494	494	357
Major Repair (\$000)	158,166	180,160	188,786
	115,052	131,051	137,325
<u>Minor Construction (\$000)</u>			
Number of Projects	7,246	7,173	5,088
	45	45	32
<u>Demolition (\$000)</u>	4,131	6,985	9,892
<u>Administration and Support</u>			
Planning and Design Funds	8,561	9,676	9,969

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>	936	647	647	-289
Officer	47	31	26	-5
Enlisted	830	905	621	-284
<u>Civilian End Strength (Total)</u>	2,149	2,033	2,033	61
U.S. Direct Hire	2,149	1,972	2,033	61
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,149	2,033	2,033	61
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Work Years (Total)</u>	1,016	792	792	-115
Officer	51	39	29	-10
Enlisted	965	868	763	-105
<u>Civilian Work Years (Total)</u>	2,150	2,082	2,082	78
U.S. Direct Hire	2,150	2,004	2,082	78
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,150	2,082	2,082	78
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: Real Property Maintenance

VI. OP-32 Line Items:

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE-DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE-DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
REAL PROPERTY MAINTENANCE									
101 EXECUTIVE GENERAL SCHEDULE	101,652	0	4,742	8,066	114,460	0	5,231	5,360	125,051
107 SEPARATION INCENTIVES	1,832	0	0	214	2,046	0	0	-2,046	0
110 UNEMPLOYMENT COMP	75	0	0	-75	0	0	0	0	0
308 TRAVEL OF PERSONS	961	0	12	-664	309	0	4	85	398
401 DFSC FUEL	120	0	-31	342	431	0	272	-470	233
411 ARMY MANAGED SUPPLIES/MATERIALS	43	0	1	344	388	0	-17	311	682
412 NAVY MANAGED SUPPLIES/MATERIALS	14	0	-1	116	129	0	20	78	227
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	100	0	4	-104	0	0	0	0	0
415 DLA MANAGED SUPPLIES/MATERIALS	673	0	31	5,380	6,084	0	274	4,326	10,684
417 LOCAL PROC DWCF MANAGED SUPPL MAT	697	0	8	5,638	6,343	0	95	4,696	11,134
502 ARMY DWCF EQUIPMENT	44	0	1	-20	25	0	-1	-2	22
503 NAVY DWCF EQUIPMENT	721	0	29	-351	399	0	26	-70	355
505 AIR FORCE DWCF EQUIPMENT	693	0	33	-345	381	0	17	-57	341
506 DLA DWCF EQUIPMENT	115	0	1	-116	0	0	0	0	0
913 PURCHASED UTILITIES (NON-DWCF)	70	0	2	73	73	0	1	56	130
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,420	0	18	-1,061	377	0	5	-33	349
915 RENTS (NON-GSA)	30,517	0	366	-11,167	19,716	0	296	223	20,235
920 SUPPLIES & MATERIALS (NON-DWCF)	0	0	0	10	10	0	0	-10	0
921 PRINTING & REPRODUCTION	932	0	11	-458	485	0	7	2	494
922 EQUIPMENT MAINTENANCE BY CONTRACT	115,826	0	1,389	-5,742	111,473	0	1,672	-5,175	107,970
923 FACILITY MAINTENANCE BY CONTRACT	9	0	0	-7	2	0	0	9	11
924 MEDICAL SUPPLIES	1,102	0	14	-263	853	0	11	-1	863
925 EQUIPMENT (NON-DWCF)	118	0	1	1	121	0	2	3	126
932 MANAGEMENT & PROFESSIONAL SUP SVS	140	0	2	-8	134	0	2	-10	126
933 STUDIES, ANALYSES & EVALUATIONS	79	0	1	-2	78	0	1	0	79
934 ENGINEERING & TECHNICAL SERVICES	21,020	0	251	7,236	28,507	0	427	4,787	33,721
989 OTHER CONTRACTS	5,611	0	68	26,859	32,538	0	532	-5,216	27,854
998 OTHER COSTS									
TOTAL REAL PROPERTY MAINTENANCE	284,598	0	6,951	33,820	325,369	0	8,878	6,844	341,091

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. 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, 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; 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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Bases.....		13	13

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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):

	FY 2000			FY2001 Estimate
	FY 1999 Actuals	Budget Request	Appropriation	Current Estimate
A. <u>Program Elements:</u>				
Child Development Centers	\$21.4	\$19.3	\$19.3	\$18.8
Family Support Centers	6.0	7.0	7.0	7.0
Environmental Conservation	25.4	23.3	23.3	21.9
Pollution Prevention	26.8	44.3	44.3	41.5
Environmental Compliance	70.3	89.8	89.7	90.5
Real Property Services	201.1	245.1	245.1	247.5
Visual Information Activities	7.8	8.6	8.6	7.3
Base Communication	130.6	107.6	107.6	108.6
Base Operating Support	434.3	528.9	467.5	499.3
Total	\$923.7	\$1,073.9	\$1,012.4	\$1,042.4
				\$1,131.1

Change

FY 2000/2000

Change

FY 2000/2001

B. Reconciliation Summary:

Baseline Funding
 Distributed Congressional Adjustment
 Undistributed Congressional Adjustment
 Appropriation
 Realignment to Meet Congressional Intent
 Across the Board Reduction
 Reprogramming / Transfers
 Price Change
 Functional Transfers
 Program Changes
 Current Estimate

\$1,073.9
 (61.4)
 (0.1)
 1,012.4
 41.4
 0.0
 0.0
 0.0
 0.0
 30.6
 87.7
 (29.6)
 \$1,042.4

\$1,042.4
 0.0
 0.0
 0.0
 0.0
 0.0
 0.0
 0.0
 30.6
 87.7
 (29.6)
 \$1,131.1

AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Base Support

<u>C. Reconciliation of Increases and Decreases (\$s in Millions):</u>			
1.	FY 2000 President's Budget Request		\$1,073.9
2.	Congressional Adjustments		\$-61.5
a.	Distributed Adjustments		
1)	Pentagon Reservation	\$-41.4	
b.	Undistributed Adjustments		
1)	Contract and Advisory Services	\$-0.1	
c.	General Provisions		
1)	Base Operations (Sec 8171, PL 106-79 FY 2000 Appropriations Act)	\$-20.0	
3.	FY 2000 Appropriation		\$1,012.4
4.	Realignment to Meet Congressional Intent		\$41.4
a.	Pentagon Reservation	\$41.4	
5.	Program Decreases		\$-11.4
a.	Base Operating Support (FY00, Base \$528.9)		
	Decrease is a cyclical realignment of funds supporting the business area reengineering effort. This action consolidates financial and performance management for eight product and service business areas, thereby increasing efficiency, and productivity.	\$-11.4	
6.	Revised FY 2000 Estimate		\$1,042.4

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

7.	Price Growth.....	\$30.6
8.	Transfers In	\$95.4
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.	\$80.4
b.	DFAS Reimbursement Transfer..... Realigns funding for reimbursable DFAS customer payments from Air Operations Base Support to Servicewide Base Support to properly reflect the subactivity in which payments are actually made.	\$15.0
9.	Transfers Out.....	\$-7.7
a.	BRAC Transfer of BOS Funding adjustment reflects transfer of BOS support between Budget Activities for residual portions of Kelly AFB moving under Lackland AFB as a result of BRAC action. Kelly AFB is funded in Budget Activity Administration and Servicewide Activities and Lackland AFB is funded in Budget Activity Training and Recruiting.	\$-4.7
b.	Airfield Management Realignment Realigns all Airfield Management/Base Operations personnel into one Air Force program element (SAG 012B Navigation/Weather Support).	\$-1.7

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

c.	Uniform Board Program Realignment..... Realigns the Uniform Board program funding to the Quality of Life Office, subactivity group Other Servicewide Activities, for proper management and execution.	\$-1.3	
10.	Program Increases.....		\$11.6
a.	Real Property Services (FY00, Base \$245.1) Increase driven by refuse collection and disposal, and base maintenance contracts price increases in excess of standard inflation rates.	\$11.6	
11.	Program Decreases.....		\$-41.2
a.	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 2001 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.	\$-13.8	
b.	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.	\$-12.5	
c.	Base Operating Support (FY00, Base \$528.9) Decrease (\$8.8M) in association with management headquarters streamlining affecting supplies, equipment and services; due to effects of a one time FY00 effort to insure systems compliance with Y2K standards, FY01 resources decrease (\$2.1M) accordingly.	\$-10.9	

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

d.	Pollution Prevention (FY00, Base \$44.3).....	\$-4.0
	Decrease reflects the realignment of funds to other critical mission related requirements.	
12.	FY 2001 Budget Request	\$1,131.1

AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
A. Base Support Personnel			
Base Ops Support	4,363	1,640	1,381
Military Personnel			3,823
Civilian Personnel	5,704	4,092	
Communications			
Military Personnel	1,352	903	346
Civilian Personnel	775	620	478
Audio Visual			
Military Personnel	20	11	3
Civilian Personnel	98	111	108
Real Property Services (RPS)			
Military Personnel	607	523	324
Civilian Personnel	1,472	1,656	1,460
Environmental Compliance			
Military Personnel	47	29	16
Civilian Personnel	289	366	346
Environmental Conservation			
Civilian Personnel	63	72	69
Pollution Prevention			
Military Personnel	6	6	6
Civilian Personnel	55	61	54
Child Development			
Civilian Personnel	356	336	383

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
A. Base Support Personnel (cont.)			
Family Support Centers			
Military Personnel	23	23	23
Civilian Personnel	125	143	111
Total			
Military Personnel	6,418	3,135	2,099
Civilian Personnel	8,937	7,457	6,832
B. Bachelor Housing Ops./Furn			
No. of Officer Quarters	110	113	113
No. of Enlisted Quarters	5,553	5,769	5,865
C. Other Morale, Welfare and Recreation (\$000)	34,011	34,765	34,394
D. Number of Motor Vehicles, Total	6,404	6,404	6,038
Owned	4,849	4,704	4,308
Leased	1,555	1,700	1,730
E. Payments to GSA			
Standard Level User Charges (\$000)	1,293	1,744	1,757
Leased Space (000 sq ft)	347	349	349
Recurring Reimbursements (\$000)	240	240	240
One-time Reimbursements (\$000)	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

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
F. Non-GSA Lease Payments for Space			
Leased Space (000 sq ft).....	106	106	106
Recurring Reimbursements (\$000)	1,326	1,395	1,395
One-time Reimbursements (\$000)	0	0	0
G. Other Engineering Support (\$000)	107,810	155,912	182,477
H. Operation of Utilities (\$000)	93,269	91,568	84,059
Military Personnel End Strength.....	328	282	175
Civilian Personnel FTEs	795	894	788
Electricity (MWH).....	1,767,396	1,694,935	1,519,820
Heating (MBTU).....	7,560,138	7,250,182	6,501,117
Water, Plants & Systems (000 gals).....	6,916,773	6,734,206	6,130,406
Sewage & Waste Systems (000 gals).....	4,710,654	4,586,318	4,175,101
Air Conditioning and Refrigeration (Ton)	102,544	99,837	90,886
I. Child and Youth Development Programs			
Number of Child Development Centers.....	65	63	63
Number of Family Child Care (FCC) Homes.....	418	438	458
Total Number of Children Receiving Care.....	8,232	8,677	8,797
Percent of Eligible Children Receiving Care.....	19	20	20
Number of Children on Waiting List.....	847	1,098	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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>	3,135	3,135	2,099	-1,036
Officer	724	666	485	-181
Enlisted	5,694	2,469	1,614	-855
<u>Civilian End Strength (Total)</u>	8,937	7,457	6,832	-625
U.S. Direct Hire	8,937	7,457	6,832	-625
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	8,937	7,457	6,832	-625
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Workyears (Total)</u>	4,778	4,778	2,622	-2,156
Officer	533	696	578	-118
Enlisted	4,451	4,082	2,044	-2,038
<u>Civilian Workyears (Total)</u>	9,088	7,973	7,202	-771
U.S. Direct Hire	9,087	7,973	7,022	-771
Foreign National Direct Hire	1	0	0	0
Total Direct Hire	9,088	7,973	7,202	-771
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: Base Support

VI. OP-32 Line Items:

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
BASE SUPPORT									
101 EXECUTIVE GENERAL SCHEDULE	422,690	0	20,422	-37,805	405,307	0	18,534	-49,762	374,079
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	47	0	2	-49	0	0	0	0	0
107 SEPARATION INCENTIVES	2,179	0	0	15,815	17,994	0	0	-13,783	4,211
110 UNEMPLOYMENT COMP	640	0	0	-640	0	0	0	0	0
111 DISABILITY COMP	17,451	0	0	1,418	18,869	0	0	2,007	20,876
308 TRAVEL OF PERSONS	19,462	0	230	-5,256	14,436	0	212	2,527	17,175
401 DFSC FUEL	2,469	0	-624	-479	1,366	0	859	-226	1,999
411 ARMY MANAGED SUPPLIES/MATERIALS	87	0	1	225	313	0	-12	228	529
412 NAVY MANAGED SUPPLIES/MATERIALS	29	0	-1	75	103	0	16	58	177
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	742	0	30	-412	360	0	23	1,381	1,764
415 DLA MANAGED SUPPLIES/MATERIALS	1,527	0	73	3,450	5,050	0	228	5,868	11,146
417 LOCAL PROC DWCF MANAGED SUPL MAT	2,315	0	27	3,344	5,686	0	84	3,159	8,929
502 ARMY DWCF EQUIPMENT	147	0	1	26	174	0	-7	-53	114
503 NAVY DWCF EQUIPMENT	48	0	-1	9	56	0	8	-28	36
505 AIR FORCE DWCF EQUIPMENT	2,470	0	102	308	2,880	0	185	-1,193	1,872
506 DLA DWCF EQUIPMENT	2,344	0	111	309	2,764	0	122	-1,088	1,798
647 DISA - INFORMATION	699	0	-67	25	657	0	-41	95	711
671 COMMUNICATION SERVICES(DISA)	3,224	0	522	-1,470	2,276	0	-9	-642	1,625
673 DEFENSE FINANCING & ACCOUNTING SRVC	492	0	6	47,182	47,680	0	2,336	17,799	67,815
708 MSC CHARTED CARGO	5	0	0	-5	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	4,604	0	55	-1,264	3,395	0	51	-91	3,355
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	3,024	3,024	0	45	-698	2,371
913 PURCHASED UTILITIES (NON-DWCF)	64,940	0	780	9,748	75,468	0	1,134	-403	76,199
914 PURCHASED COMMUNICATIONS (NON-DWCF)	17,604	0	212	4,315	22,131	0	328	2,647	25,106
915 RENTS (NON-GSA)	1,070	0	13	3	1,086	0	16	23	1,125
917 POSTAL SERVICES (U.S.P.S.)	2,100	0	32	-432	1,700	0	0	-1,700	0
920 SUPPLIES & MATERIALS (NON-DWCF)	54,140	0	650	-26,898	27,892	0	417	482	28,791
921 PRINTING & REPRODUCTION	715	0	7	262	984	0	14	800	1,798
922 EQUIPMENT MAINTENANCE BY CONTRACT	22,236	0	267	4,752	27,255	0	408	331	27,994
923 FACILITY MAINTENANCE BY CONTRACT	21,910	0	260	20,458	42,628	0	638	1,635	44,901
924 MEDICAL SUPPLIES	299	0	11	-226	84	0	3	-52	35
925 EQUIPMENT (NON-DWCF)	26,812	0	323	-20,286	6,849	0	101	-106	6,844
930 OTHER DEPOT MAINT (NON-DWCF)	4,962	0	60	-429	4,593	0	69	378	5,040
932 MANAGEMENT & PROFESSIONAL SUP SVS	32,672	0	616	160	33,309	0	785	1,088	34,683
933 STUDIES, ANALYSES & EVALUATIONS	38,546	0	727	-3,634	36,864	0	869	-4,611	34,684
934 ENGINEERING & TECHNICAL SERVICES	21,700	0	409	-864	21,506	0	507	-220	21,806
989 OTHER CONTRACTS	131,052	0	902	32,313	162,921	0	1,658	17,610	181,114
998 OTHER COSTS	-737	0	-9	45,537	44,791	0	1,040	74,640	120,471
TOTAL BASE SUPPORT	923,692	0	26,149	92,609	1,042,450	0	30,621	58,101	1,131,172

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 Center which provides Air Force senior leadership real-time global information concerning Air Force operations and to 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 to 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 systems service.

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:

Air Force Combat Operations Staff	FY 1999 Actuals	Budget Request	Appropriation	Current Estimate	FY2001 Estimate
Other Support Activities	\$1.2	\$1.1	\$1.1	\$1.1	\$1.2
Serv Spt To Non-DoD Actys Non-Reimb	1.8	1.2	1.2	1.1	1.2
Management Hq (Departmental)	1.2	0.9	0.9	0.9	1.0
Management Hq (Administrative)	94.1	66.9	63.7	64.1	78.3
Management Hqs-ADP Support (AF)	9.5	9.6	8.7	8.4	9.0
	~~50.9~~	~~70.6~~	~~63.4~~	~~63.2~~	~~62.5~~
Total	\$158.7	\$150.3	\$139.0	\$138.8	\$153.2

B. Reconciliation Summary:

	Change FY-2000/2000	Change FY-2000/2001
Baseline Funding	\$150.3	\$138.8
Distributed Congressional Adjustment	(4.2)	0.0
Undistributed Congressional Adjustment	(7.1)	0.0
Appropriation	\$139.0	\$0.0
Realignment to Meet Congressional Intent	4.2	0.0
Across the Board Reduction	0.0	0.0
Reprogramming/Transfers	0.0	0.0
Price Change	0.0	4.3
Functional Transfers	0.0	(7.9)
Program Changes	(4.4)	~~18.0~~
Current Estimate	\$138.8	\$153.2

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

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

1.	FY 2000 President's Budget Request.....		\$150.3
2.	Congressional Adjustments.....		\$-11.3
a.	Distributed Adjustments.....		
1)	Acquisition Travel.....	\$-4.2	\$-4.2
b.	Undistributed Adjustments.....		
1)	Management Headquarters.....	\$-6.7	\$-7.1
2)	Admin Underexecution.....	\$-0.4	
3.	FY 2000 Appropriation.....		\$139.0
4.	Realignment to Meet Congressional Intent.....		\$4.2
a.	Acquisition Travel (Transfer from Technical Support Activities Subactivity group)	\$4.2	
5.	Program Decrease.....		\$-4.4
a.	Administration Equipment (FY00 PB \$19.3)	\$-4.1	
	Decrease represents deferment to FY01, due to scheduling conflicts, of various ADP hardware, software and LAN replacement equipment and supplies which cover mission-essential mainframe operations. This replacement equipment will be critical to a maintaining up-to-date computer technology/systems.		

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

b.	Civilian Pay Reprice (FY00 PB Base \$61.1)	\$-0.3	
	Reduces civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 1999 locality pay.		
6.	Revised FY 2000 Estimate		\$149.9
7.	Price Growth.....		\$4.3
8.	Transfers Out.....		\$-7.9
	a. Information Technology.....	\$-7.9	
	The transfer realigns funds for IT systems to comply with a recent budgeting policy memorandum. It realigns funds for the Air Force Financial Information Resource SysTem (FIRST) from O&M to RDT&E.		
9.	Program Increases.....		\$18.0
	a. AFROC Systems Integration	\$8.0	
	Funds equipment and contractor support for Air Force Requirement Oversight Council, which develops systems to establish and maintain critical resource planning, requirement documentation analysis, staffing, and program management and integration. This continuity effort increases the efficiency and expertise to address linkage between warfighting issues and the various policy processes ongoing across DoD. Focus is to provide critical continuity and momentum to Air Force issues within the OSD, Joint and service arenas.		

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

\$10.0

- b. Administration Supplies and Equipment (FY00 PB Base \$11.0)
Increase supports the Air Force Headquarters Systems Replacement Program (HSRP). Program is designed to support various ADP hardware, software and LAN replacement equipment and supplies, which cover mission-essential mainframe operations. Our ability to maintain up-to-date computer technology/systems for HQ USAF is vital to the support 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 systems service.

10. FY 2001 Budget Request \$153.2

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>				
Officer	3,450	3,654	3,582	-72
Enlisted	2,278	2,410	2,367	-43
	1,172	1,244	1,215	-29
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	1,234	1,080	1,065	-15
Foreign National Direct Hire	1,234	1,080	1,065	-15
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	1,234	1,080	1,065	-15
	0	0	0	0
<u>Active Military Average Strength (Total)</u>				
Officer	3,552	3,571	3,621	50
Enlisted	2,346	2,358	2,390	32
	1,206	1,213	1,231	18
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	1,194	1,102	1,078	-24
Foreign National Direct Hire	1,194	1,102	1,078	-24
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	1,194	1,102	1,078	-24
	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 1999 ACTUAL	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
ADMINISTRATION									
101 EXECUTIVE GENERAL SCHEDULE	72,173	0	3,519	-7,560	68,132	0	3,113	-2,233	69,012
110 UNEMPLOYMENT COMP	351	0	0	-351	0	0	0	0	0
308 TRAVEL OF PERSONS	11,266	0	135	-6,424	4,977	0	75	783	5,835
401 DFSC FUEL	388	0	-98	-290	0	0	0	0	0
411 ARMY MANAGED SUPPLIES/MATERIALS	2	0	0	3	5	0	0	-3	2
412 NAVY MANAGED SUPPLIES/MATERIALS	1	0	0	0	1	0	0	0	1
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	45	0	1	22	68	0	4	8	80
415 DLA MANAGED SUPPLIES/MATERIALS	44	0	2	39	85	0	4	-65	24
417 LOCAL PROC DWCF MANAGED SUPPL MAT	46	0	0	45	91	0	1	-68	24
502 ARMY DWCF EQUIPMENT	1	0	0	-1	0	0	0	13	13
503 NAVY DWCF EQUIPMENT	0	0	0	0	0	0	0	4	4
505 AIR FORCE DWCF EQUIPMENT	13	0	0	-8	5	0	0	204	209
506 DLA DWCF EQUIPMENT	13	0	1	-8	6	0	0	195	201
649 AF INFO SERVICES	0	0	0	2,507	2,507	0	148	-2,629	26
671 COMMUNICATION SERVICES(DISA)	1,230	0	199	-446	983	0	-4	-979	0
771 COMMERCIAL TRANSPORTATION	2,469	0	30	-2,493	6	0	0	226	232
913 PURCHASED UTILITIES (NON-DWCF)	33	0	0	-33	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	861	0	10	-241	630	0	9	-78	561
915 RENTS (NON-GSA)	65	0	1	-66	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	7,788	0	93	-4,007	3,874	0	58	1,089	5,021
921 PRINTING & REPRODUCTION	490	0	6	-8	488	0	7	134	629
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,114	0	13	1,119	2,246	0	32	1,100	3,378
923 FACILITY MAINTENANCE BY CONTRACT	248	0	3	-251	0	0	0	0	0
924 MEDICAL SUPPLIES	2	0	0	-2	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	6,961	0	83	-92	6,952	0	104	7,236	14,292
932 MANAGEMENT & PROFESSIONAL SUP SVS	1	0	0	0	1	0	0	0	1
933 STUDIES, ANALYSES & EVALUATIONS	1	0	0	0	1	0	0	0	1
934 ENGINEERING & TECHNICAL SERVICES	25,872	0	308	21,601	47,781	0	714	5,164	53,659
998 OTHER COSTS	27,238	0	326	-27,564	0	0	0	0	0
TOTAL ADMINISTRATION	158,717	0	4,632	-24,509	138,840	0	4,265	10,101	153,206

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Military End Strength	N/A	N/A	N/A
Civilian End Strength	N/A	N/A	N/A

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):

	FY 2000				FY 2001 Estimate
	FY 1999 Actual	Budget Request	Appropriation	Current Estimate	
A. Program Elements:					
Air Force Communications	\$13.5	\$28.3	\$28.3	\$26.8	\$7.8
Long-Haul Communications	170.4	213.4	193.4	179.1	184.9
Defense Message System	17.2	28.2	28.2	26.8	48.9
High Frequency Radio Systems	14.1	18.1	18.0	16.9	20.0
Information Systems Security	36.4	38.2	38.2	35.5	39.0
Communications Security	~~18.4~~	~~20.7~~	~~20.7~~	~~20.1~~	~~22.0~~
Total	\$270.0	\$346.8	\$326.8	\$305.2	\$322.7
B. Reconciliation Summary:		Change FY 2000/2000	Change FY 2000/2001		
Baseline Funding		\$346.8	\$305.2		
Distributed Congressional Adjustment		-4.0	0.0		
Undistributed Congressional Adjustment		-16.0	0.0		
Appropriation		326.8	0.0		
Across the Board Reduction		0.0	0.0		
Reprogramming Actions		0.0	0.0		
Price Change		0.0	2.8		
Functional Transfers		0.0	-10.3		
Program Changes		~~-21.6~~	~~25.0~~		
Current Estimate		\$305.2	\$322.7		

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 2000 President's Budget Request	\$346.8
2.	Congressional Adjustments	\$-20.0
a.	Distributed Adjustments.....	\$-4.0
1)	Servicewide Communications.....	\$-4.0
b.	Undistributed Adjustments.....	\$-16.0
1)	Communication Reduction	\$-16.0
3.	FY 2000 Appropriation.....	\$326.8
4.	Program Decreases.....	\$-21.4
a.	Long-Haul Communications (FY00 PB Base, \$213.4)	\$-14.3
	The major depreciation expense charged by DISA working capital fund for FY99 modernization improvements to the Defense Switched Network was lower than planned in the FY00 President's Budget.	
b.	Information Systems Security Program (FY00 PB, \$38.2).....	\$-2.6
	Sustainment costs for the Common Intrusion Director Detector (CIDD) are expected to be lower than originally budgeted.	
c.	Air Force Communications (FY00 PB Base, \$28.3).....	\$-1.6
	Funding was realigned to meet higher priority requirements.	
d.	Defense Message System (FY00 PB Base, \$28.2).....	\$-1.3

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Administration and Servicewide Activities

Activity Group: Servicewide Activities

Detail by Subactivity Group: Servicewide Communications

Program decrease is attributed to program delays that have slowed down DISA's stand-up of the DMS network.

e. High Frequency Radio Systems/Long Haul Comm/Information Systems (FY00 PB Base, \$18.1)
Funding was realigned to meet higher priority requirements in Base Communications Network Operations. \$-1.1

f. Communications Security (FY00 PB Base, \$20.7) \$-0.5
Contract support for KI-17 COMSEC ground operating equipment was deferred due to fiscal constraints and higher priority requirements.

5. Revised FY 2000 Estimate \$305.2

6. Price Growth \$2.8

7. Transfers In \$7.3

a. Competition & Privatization \$4.7

This increase is the result of a resources transfer from the Military Personnel Appropriation into O&M. 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. High Frequency Radio Modernization \$2.3
Funds circuit leases and system relocations necessary to implement remote operations.

c. Engineering & Installation Realignment \$0.3

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

Funds are realigned from 38 EIW reengineering to major commands centrally managed programs to procure E&I services previously provided by the military.

8.	Transfers Out.....	\$-17.6
a.	Information Technology (IT) & Critical Information Protection Transfer..... This is a funding transfer from Operation and Maintenance appropriations to RDT&E and Procurement to conform with recent IT budgeting policy.	\$-17.4
b.	BRAC Transfer of BOS Transfers funding from AFMC to Standard Systems Group (SSG) Air Force Systems Networking Program Manager Office (PMO) to provide the necessary SIPRNET/NIPRNET technical support to all bases.	\$-0.2
9.	Program Increases.....	\$28.7
a.	Defense Message Systems (FY00 Base, \$26.8)..... Funds the full AF implementation of Defense Messaging System (DMS) and dual operations of AUTODIN until DMS is fully operable with the Allied Forces Communications Systems.	\$23.3
b.	Information Systems Security (FY00 Base, \$35.5)..... The program growth provides for Computer Security (COMPUSEC) and Computer Security Assessment Program (CSAP) technical support for countermeasures and reconstitution capability protecting information systems against unauthorized access.	\$2.8
c.	Long-Haul Communications (FY00 Base, \$179.1)	\$2.0

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Servicewide Communications

The program growth provides for dedicated long haul communications, operation installation, and contract maintenance support required for DSN support in Europe and in the Pacific.

\$0.6

- d. Communications Security (FY00 Base, \$20.1).....
 Funding provides contractor support for KI-17 COMSEC ground operating equipment deferred from FY 00.

\$-3.7

- 10. Program Decreases.....

\$-3.4

- a. Air Force Communications (FY00 Base, \$26.8)
 The Air Force has re-engineered the Engineering & Installation (E&I) requirements as part of a procurement funded contract.

\$-0.3

- b. High Frequency Radio Modernization (FY00 Base, \$16.9M).....
 Funds circuit leases and system relocations necessary to implement remote operations.

\$322.7

- 11. FY 2001 Budget Request

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Servicewide Communications

IV. Personnel Summary:
 Change

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>				
Officer	2,574	2,574	2,282	-292
Enlisted	107	105	107	-2
	1,631	2,469	2,175	-294
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	470	575	557	-18
Foreign National Direct Hire	428	527	509	-18
Total Direct Hire	12	16	16	0
Foreign National Indirect Hire	440	525	525	0
	30	32	32	0
<u>Active Military Average Strength (Total)</u>				
Officer	2,161	2161	2437	276
Enlisted	107	106	108	2
	1,726	2,055	2329	274
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	479	573	564	-9
Foreign National Direct Hire	451	525	516	-9
Total Direct Hire	6	16	16	0
Foreign National Indirect Hire	457	541	532	0
	22	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:

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
SERVICEWIDE COMMUNICATIONS									
101 EXECUTIVE GENERAL SCHEDULE	24,642	0	1,194	6,011	31,847	0	1,454	-372	32,929
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	141	-2	7	150	296	1	12	3	312
107 SEPARATION INCENTIVES	94	0	0	-64	30	0	0	0	0
308 TRAVEL OF PERSONS	8,816	-61	102	-1,154	7,703	-2	114	-2,646	5,169
401 DFSC FUEL	18	0	-4	77	91	0	57	-118	30
411 ARMY MANAGED SUPPLIES/MATERIALS	36	0	0	22	58	0	0	37	95
412 NAVY MANAGED SUPPLIES/MATERIALS	12	0	0	7	19	0	0	12	32
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	756	0	31	95	882	0	56	1,268	2,206
415 DLA MANAGED SUPPLIES/MATERIALS	562	0	26	339	927	0	41	537	1,505
417 LOCAL PROC DWCF MANAGED SUPPL MAT	591	0	5	380	976	0	13	578	1,567
502 ARMY DWCF EQUIPMENT	9	0	0	-6	3	0	0	0	3
503 NAVY DWCF EQUIPMENT	3	0	0	-2	1	0	0	0	1
505 AIR FORCE DWCF EQUIPMENT	167	0	8	-122	53	0	3	55	-1
506 DLA DWCF EQUIPMENT	162	0	8	-116	54	0	1	-1	54
649 AF INFO SERVICES	3,444	0	-165	-3,233	46	0	2	29,475	29,523
671 COMMUNICATION SERVICES(DISA)	152,437	-7	24,694	-62,335	114,789	-3	-458	-9,918	104,410
677 COMMUNICATION SERVICES(DISA/TIER ONE)	0	0	0	52,100	52,100	0	0	12,200	64,300
771 COMMERCIAL TRANSPORTATION	351	0	3	-104	250	0	4	-231	23
901 FOREIGN NATL INDIRECT HIRE (FNDH)	82	-3	4	-14	69	-3	3	-6	63
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,287	0	15	3,043	4,345	0	64	-1,832	2,577
915 RENTS (NON-GSA)	170	0	2	227	399	0	6	-353	52
920 SUPPLIES & MATERIALS (NON-DWCF)	5,193	-4	61	-2,863	2,387	-2	35	-2,222	198
921 PRINTING & REPRODUCTION	11	0	0	15	26	0	0	-26	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	10,893	217	131	-3,224	8,017	129	119	9,271	17,536
923 FACILITY MAINTENANCE BY CONTRACT	979	0	11	18	1,008	0	14	-1,022	0
924 MEDICAL SUPPLIES	1	0	0	-1	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	3,881	-6	47	771	4,693	-1	71	-3,658	1,105
926 OTHER OVERSEAS PURCHASES	0	0	0	0	0	0	0	10	10
930 OTHER DEPOT MAINT (NON-DWCF)	86	0	1	407	494	0	7	1,450	1,951
932 MANAGEMENT & PROFESSIONAL SUP SVS	353	0	4	2	360	0	5	9	375
933 STUDIES, ANALYSES & EVALUATIONS	417	0	5	-24	399	0	6	-30	375
934 ENGINEERING & TECHNICAL SERVICES	235	0	3	-6	233	0	3	-1	236
989 OTHER CONTRACTS	54,763	-54	654	14,293	69,654	-51	1,043	-22,147	48,497
998 OTHER COSTS	-583	0	-6	3,616	3,027	0	46	4,392	7,465
TOTAL SERVICEWIDE COMMUNICATIONS	270,009	80	26,841	8,305	305,235	68	2,723	14,628	322,654

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:

Personnel Programs *

Military Personnel Flights (Active Duty)	84	84	84
Civilian Personnel Flights	96	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):

	FY 2000				FY 2001 Estimate
	FY 1999 Actuals	Budget Request	Appropriation	Current Estimate	
A. Program Elements:					
Security Police Automated Systems	\$2.2	\$2.1	\$2.1	\$1.9	\$2.3
Civilian Compensation Program	10.8	22.8	20.9	22.7	35.1
Personnel Administration	~~112.7~~	~~105.8~~	~~96.3~~	~~102.3~~	~~109.4~~
Total	\$125.7	\$130.7	\$119.3	\$126.9	\$146.8
		Change		Change	
B. Reconciliation Summary:		~~FY 2000/2000~~	~~FY 2000/2001~~		
Baseline Funding		\$130.7		\$126.9	
Distributed Congressional Adjustment		(11.4)		0.0	
Undistributed Congressional Adjustment		0.0		0.0	
Appropriation		\$119.3		0.0	
Realignment to Meet Congressional Intent		0.0		0.0	
Across the Board Reduction		0.0		0.0	
Reprogramming Actions		0.0		0.0	
Price Change		0.0		3.2	
Functional Transfers		0.0		9.7	
Program Changes		~~7.6~~		~~7.0~~	
Current Estimate		\$126.9		\$146.8	

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 2000 President's Budget Request	\$130.7
2.	Congressional Adjustments.....	\$-11.4
a.	Distributed Adjustments.....	\$-11.4
1)	Personnel Programs.....	\$-11.4
3.	FY 2000 Appropriation.....	\$119.3
4.	Program Increases.....	\$7.6
a.	Defense Information Systems Agency (FY00 PB Base, \$0)	\$7.6
	Due to delayed deployment of the OSD modern data system, funds support an additional year of services provided to the Air Force Personnel Center by the Defense Information Systems Agency (DISA) Mega-Center at Kelly AFB. These computer services support all MAJCOM/FOA Commanders and Personnel Staff throughout the world and are needed until both Military Modernization and Defense Civilian Personnel Data System deployments are complete.	
5.	Revised FY 2000 Estimate	\$126.9
6.	Price Growth.....	\$3.2
7.	Transfers In	\$9.7
a.	Disability Compensation.....	\$9.7
	This transfer adjusts in the Working Capital Fund rates. Customers will no longer be	

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities

Activity Group: Servicewide Activities

Detail by Subactivity Group: Personnel Programs

charged for disability compensation costs. The Operation and Maintenance funds will now provide reimbursements to DoL for all disability compensation claims resulting from duty-related injury or death of Air Force civilian employees.

8.	Program Increases.....	\$12.5
a.	Civilian Compensation Program (FY00 Base, \$22.7)..... Increase in Unemployment Compensation costs from DoL based on anticipated actual bills paid to former Air Force employees by 53 State and Territory Employment Offices.	\$12.5
9.	Program Decreases.....	\$-5.5
a.	Personnel Administration (FY00 Base, \$102.3) Revised operational requirements in supplies, equipment and contracts due to plans to acquire these one-time buys in FY00. Civilian Pay decrease is the result of continued personnel reductions, streamlining procedures and command efficiency initiatives by reducing and eliminating redundant operating costs.	\$-5.5
10.	FY 2001 Budget Request	\$146.8

AIR FORCE

Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Personnel Programs

IV. Performance Criteria and Evaluation Summary: N/A

V. Personnel Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>				
Officer	851	831	847	16
Enlisted	263	250	257	7
	588	581	590	9
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	989	894	878	-16
Foreign National Direct Hire	989	894	878	-16
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	989	894	878	-16
	0	0	0	0
<u>Active Military Average Strength (Total)</u>				
Officer	876	842	840	-2
Enlisted	277	257	254	-3
	599	585	586	-1
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	942	904	885	-19
Foreign National Direct Hire	942	904	885	-19
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	942	904	885	-19
	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 1999 ACTUAL	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
PERSONNEL PROGRAMS									
101 EXECUTIVE GENERAL SCHEDULE	57,217	0	2,791	-7,691	52,317	0	2,391	-1,177	53,531
107 SEPARATION INCENTIVES	166	0	0	-166	0	0	0	0	0
110 UNEMPLOYMENT COMP	7,502	0	0	13,108	20,610	0	0	11,888	32,498
111 DISABILITY COMP	3,312	0	0	-1,255	2,057	0	0	279	2,336
308 TRAVEL OF PERSONS	12,104	0	146	441	12,691	0	190	1,804	14,685
401 DFSC FUEL	0	0	0	0	1	0	1	9	11
411 ARMY MANAGED SUPPLIES/MATERIALS	6	0	0	8	14	0	0	67	81
412 NAVY MANAGED SUPPLIES/MATERIALS	2	0	0	3	5	0	0	22	27
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0	0	0	0	2	2
415 DLA MANAGED SUPPLIES/MATERIALS	92	0	5	119	216	0	10	1,051	1,277
417 LOCAL PROC DWCF MANAGED SUPPL MAT	95	0	1	127	223	0	4	1,106	1,333
502 ARMY DWCF EQUIPMENT	0	0	0	3	3	0	0	19	19
503 NAVY DWCF EQUIPMENT	0	0	0	1	1	0	0	5	6
505 AIR FORCE DWCF EQUIPMENT	1	0	0	47	48	0	3	273	324
506 DLA DWCF EQUIPMENT	1	0	0	47	48	0	1	263	312
647 DISA - INFORMATION	7,015	0	-673	-6,303	39	0	-3	-36	0
649 AF INFO SERVICES	2,197	0	-105	-169	1,923	0	114	222	2,259
771 COMMERCIAL TRANSPORTATION	4,002	0	48	4,231	8,281	0	123	-623	7,781
914 PURCHASED COMMUNICATIONS (NON-DWCF)	727	0	9	-27	709	0	10	-396	323
917 POSTAL SERVICES (U.S.P.S.)	0	0	0	13	13	0	0	438	451
920 SUPPLIES & MATERIALS (NON-DWCF)	2,828	0	34	-1,090	1,772	0	27	-1,478	321
921 PRINTING & REPRODUCTION	0	0	0	187	187	0	3	-146	44
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,839	0	34	5,567	8,440	0	126	3,953	12,519
924 MEDICAL SUPPLIES	0	0	0	0	0	0	0	3	3
925 EQUIPMENT (NON-DWCF)	3,583	0	43	-2,047	1,579	0	23	-359	1,243
989 OTHER CONTRACTS	21,970	0	263	-8,452	13,781	0	207	-1,534	12,454
998 OTHER COSTS	8	0	0	1,965	1,973	0	5	965	2,943
TOTAL PERSONNEL PROGRAMS	125,667	0	2,596	-1,332	126,931	0	3,235	16,617	146,783

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:

Squadrons	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
7	7	7	
Primary Aircraft Authorization (PAA)	46	50	50
TAI	54	71	65
Flying Hours.....	14,528	17,964	17,853

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 Millions):

A. Program Elements:	FY 1999 Actuals	FY 2000		FY 2001 Estimate
		Budget Request	Appropriation	
Combat Rescue and Recovery	\$53.2	\$57.0	\$56.9	\$55.7
DoD Civil Search/Rescue	1.1	0.9	1.0	0.9
USAF Civil Air Patrol Support	2.2	2.3	2.3	2.5
Total	\$56.5	\$60.2	\$60.2	\$59.1
B. Reconciliation Summary:	Change FY 2000/2000		Change FY 2000/2001	
Baseline Funding	\$60.2		\$55.1	
Distributed Congressional Adjustment	0.0		0.0	
Undistributed Congressional Adjustment	0.0		0.0	
Appropriation	\$60.2		0.0	
Realignment to Meet Congressional Intent	0.0		0.0	
Across the Board Reduction	0.0		0.0	
Reprogramming Actions	0.0		0.0	
Price Change	0.0		4.3	
Functional Transfers	0.0		(5.9)	
Program Changes	(5.1)		5.6	
Current Estimate	\$55.1		\$59.1	

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 2000 President's Budget Request	\$60.2
2.	FY 2000 Appropriation	\$60.2
3.	Program Decreases.	\$-5.1
	a. FY00 Flying Hour Consumption Changes (FY00 PB Base \$32.0)	\$-5.1
	The FY 2000 Flying Hour Program was repriced using the latest CY 1999 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 Support and General Support supplies, and Depot Level Reparables (DLRs). The most significant changes have occurred in the costs of General Support supplies and Depot Level Reparables.	
4.	Revised FY 2000 Estimate	\$55.1
5.	Price Growth	\$4.3
6.	Transfers Out	\$-5.9
	a. Kirtland CSAR Training	\$-5.9
	This transfer realigns Combat Search and Rescue training to Air Operations Training Sub Activity Group to correctly align funding for more efficient oversight and effective execution of this program.	

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

7.	Program Increases.....	\$5.6
a.	Training and Combat Ranges	\$5.6
	Increase funds serious shortfalls in technical orders and improvements to critical training and combat range operations.	
8.	FY 2001 Budget Request	\$59.1

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
SQUADRONS			
HC-130.....	1	1	
1			
HH-60.....	6	6	
6			
TOTAL.....	7	7	
7			
PRIMARY AIRCRAFT AUTHORIZATION (PAA)			
HC-130P.....	9	9	
9			
HH-60G.....	HH-60G	37	41
41			
TOTAL.....	46	50	
50			
TOTAL AIRCRAFT INVENTORY (TAI)			
HC-130P.....	10	13	11
HH-60G.....	44	58	54
TOTAL.....	54	71	65
AVERAGE PRIMARY AIRCRAFT INVENTORY (APAI)			
HC-130P.....	9	10	
11			
HH-60G.....	37	41	
39			

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

TOTAL.....	46	51
50		

FLYING HOURS

HC-130P.....	3,318	4,448
4,436		
HH-60G.....	12,210	13,516
13,417		
TOTAL.....	15,528	17,964
17,853		

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>	2,038	2,038	2,275	237
Officer	301	305	371	66
Enlisted	1,453	1,733	1,904	171
<u>Civilian End Strength (Total)</u>		35	48	13
U.S. Direct Hire		35	48	13
Foreign National Direct Hire	41		0	0
Total Direct Hire	3541	48	48	13
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (Total)</u>	1,898	2,158	2,158	260
Officer	309	304	339	35
Enlisted	1,412	1,594	1,819	225
<u>Civilian FTEs (Total)</u>	35	41	41	5
U.S. Direct Hire	35	36	41	5
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	35	41	41	5
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:

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE-DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE-DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
RESCUE & RECOVERY SERVICES									
101 EXECUTIVE GENERAL SCHEDULE	1,544	0	75	184	1,803	0	82	286	2,171
308 TRAVEL OF PERSONS	6,964	-1	84	-1,128	5,919	0	88	-4,730	1,277
401 DFSC FUEL	3,225	0	-816	874	3,283	0	2,066	-231	5,118
411 ARMY MANAGED SUPPLIES/MATERIALS	284	0	5	76	365	0	-15	232	582
412 NAVY MANAGED SUPPLIES/MATERIALS	95	0	-4	30	121	0	20	52	193
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	20,247	0	830	2,874	23,951	0	1,532	-1,204	24,279
415 DLA MANAGED SUPPLIES/MATERIALS	4,507	0	212	1,115	5,834	0	262	3,059	9,155
417 LOCAL PROC DWCF MANAGED SUPPL MAT	4,654	0	56	1,267	5,977	0	90	3,472	9,539
502 ARMY DWCF EQUIPMENT	9	0	0	4	13	0	0	1	14
503 NAVY DWCF EQUIPMENT	3	0	0	1	4	0	0	1	5
505 AIR FORCE DWCF EQUIPMENT	168	0	6	43	217	0	13	7	237
506 DLA DWCF EQUIPMENT	153	0	6	53	212	0	9	7	228
671 COMMUNICATION SERVICES(DISA)	2	0	0	-2	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	77	0	1	-58	20	0	0	-19	1
913 PURCHASED UTILITIES (NON-DWCF)	505	0	6	25	536	0	8	-544	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	21	0	0	2	23	0	0	99	122
915 RENTS (NON-GSA)	4	0	0	1	5	0	0	27	32
920 SUPPLIES & MATERIALS (NON-DWCF)	5,940	0	71	-3,207	2,804	0	42	-2,665	181
921 PRINTING & REPRODUCTION	14	0	0	-2	12	0	0	56	68
922 EQUIPMENT MAINTENANCE BY CONTRACT	82	0	1	36	119	0	2	13	134
923 FACILITY MAINTENANCE BY CONTRACT	20	0	0	-5	15	0	0	-15	0
924 MEDICAL SUPPLIES	121	0	5	65	191	0	7	-188	10
925 EQUIPMENT (NON-DWCF)	1,082	0	15	1,356	2,453	0	36	-2,442	47
930 OTHER DEPOT MAINT (NON-DWCF)	1,088	0	13	-131	970	0	15	-985	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	346	0	4	2	353	0	5	9	368
933 STUDIES, ANALYSES & EVALUATIONS	409	0	5	-24	391	0	6	-29	368
934 ENGINEERING & TECHNICAL SERVICES	230	0	3	-5	228	0	3	-1	231
989 OTHER CONTRACTS	4,305	0	51	-8,104	-3,750	0	-58	4,441	633
998 OTHER COSTS	446	0	5	2,543	2,994	0	46	1,041	4,081
TOTAL RESCUE & RECOVERY SERVICES	56,545	-1	634	-2,115	55,063	0	4,260	-250	59,073

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 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: N/A

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

A. ~~Program Elements:~~	FY 2000				FY2001 Estimate
	FY 1999 Actuals	Budget Request	Appropriation	Current Estimate	
Arms Control	\$25.9	\$31.8	\$23.8	\$22.4	\$37.1
Counterproliferation	4.4	~~3.7~~	~~3.7~~	~~3.4~~	~~4.0~~
Total	\$30.3	\$35.5	\$27.5	\$25.8	\$41.1
B. <u>Reconciliation Summary:</u>					
Baseline Funding		Change FY 2000/2000		Change FY 2000/2001	
Distributed Congressional Adjustment		\$35.5		\$25.8	
Appropriation - 00PB Appn		-8.0		0.0	
Price Change		27.5		0.0	
Functional Transfers		0.0		1.0	
Program Changes		0.0		0.0	
Current Estimate		~~1.7~~		~~14.3~~	
		\$25.8		\$41.1	
		521			

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 2000 President's Budget Request	\$35.5
2.	Congressional Adjustments.....	\$-8.0
a.	Distributed Adjustments.....	\$-8.0
1)	Arms Control.....	\$-8.0
3.	FY 2000 Appropriation.....	\$27.5
4.	Program Decreases.....	\$-1.7
a.	Arms Control (FY00 Base, \$35.5M).....	\$-1.7
	Decreases in contractor support to better align funds with mission needs.	
5.	Revised FY 2000 Estimate	\$25.8
6.	Price Growth.....	\$1.0
7.	Program Increases.....	\$14.3
a.	Arms Control Implementation (FY00 Base, \$22.4M).....	\$13.8
	AF Arms Control program increases are required to execute US international obligations under existing arms control agreements, such as the START I Treaty, the Chemical Weapons Convention, and the Open Skies Treaty. Specifically, funds are needed to: maintain scheduled Minuteman III Silo destruction; upgrade the START Tracking and Reporting System to ensure accurate reporting (as required by treaty); implementation of the Air Force's inspection plan for the Chemical Weapons	

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Administration and Servicewide Activities

Activity Group: Servicewide Activities

Detail by Subactivity Group: Arms Control

Convention; operate and maintain a Perimeter Portal Continuous Monitoring (PPCM) facility for Russian inspectors at an ICBM production facility in Promontory, Utah; conduct Open Skies aerial observation flights over signatory territories; and conduct other inspections, training, and exercises in support of the START I Treaty, the Conventional Forces Europe Treaty and the Chemical Weapons Convention.

\$0.5

b. Counterproliferation (FY00 Base, \$3.4M)

The program growth is driven by increased contract studies and analysis to thwart theft and use of weapons of mass destruction, chemical and biological agents, and other dangerous technologies.

8. FY 2001 Budget Request \$41.1

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Destruction of Launch Facilities.....	0	60	75
Destruction of Launch Control Facilities.....	0	5	5
Heavy Bomber Elimination.....	16	2	16
Inspection Activity:			
Mock.....	0	3	5
Actual.....	5	20	30

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>				
Officer	331	129	129	0
Enlisted	107	35	35	0
	224	94	94	0
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	55	53	53	0
Foreign National Direct Hire	55	53	53	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	55	53	53	0
	0	0	0	0
<u>Active Military Average Strength (Total)</u>				
Officer	339	232	129	-103
Enlisted	117	72	35	-37
	222	160	94	-66
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	50	52	53	1
Foreign National Direct Hire	50	52	53	1
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	50	52	53	0
	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 1999 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
ARMS CONTROL									
101 EXECUTIVE GENERAL SCHEDULE	3326	0	163	-80	3,409	0	154	7	3,570
308 TRAVEL OF PERSONS	1270	-12	15	-1,273	0	0	0	0	0
401 DFSC FUEL	1,141	0	-288	-97	756	0	476	-18	1,214
411 ARMY MANAGED SUPPLIES/MATERIALS	4	0	0	0	4	0	0	0	4
412 NAVY MANAGED SUPPLIES/MATERIALS	1	0	0	0	1	0	0	0	1
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	487	0	20	327	834	0	53	-63	824
415 DLA MANAGED SUPPLIES/MATERIALS	68	0	3	-14	57	0	3	-3	57
417 LOCAL PROC DWCF MANAGED SUPPL MAT	72	0	1	-14	59	0	1	-1	59
502 ARMY DWCF EQUIPMENT	1	0	0	-1	0	0	0	0	0
505 AIR FORCE DWCF EQUIPMENT	27	0	1	-28	0	0	0	0	0
506 DLA DWCF EQUIPMENT	30	0	1	-31	0	0	0	0	0
912 RENTAL PAYMENTS TO GSA (SLUC)	7	0	0	-7	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	16	0	0	-16	0	0	0	-1	-1
920 SUPPLIES & MATERIALS (NON-DWCF)	937	0	11	-948	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	70	0	1	-71	0	0	0	0	0
923 FACILITY MAINTENANCE BY CONTRACT	1	0	0	-1	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	265	0	3	-268	0	0	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	152	0	2	1	155	0	2	4	161
933 STUDIES, ANALYSES & EVALUATIONS	179	0	2	-11	171	0	3	-13	161
934 ENGINEERING & TECHNICAL SERVICES	101	0	1	-3	100	0	1	-1	101
989 OTHER CONTRACTS	22,178	0	266	-2,186	20,256	0	304	14,385	34,943
TOTAL ARMS CONTROL	30,332	-12	202	-4,721	25,801	0	997	14,296	41,094

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. Additionally, 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.

II. Force Structure Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</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):

	FY 1999 Actuals	FY 2000			FY 2001 Estimate
		Budget Request	Appropriation	Current Estimate	
A. Program Elements:					
Foreign Currency Fluctuations Def	\$19.9	\$0.0	(\$26.9)	\$0.0	\$0.0
AFCC Engineering and Installation	63.0	98.2	97.5	98.8	57.3
Information Mgt Automation Prog	42.4	43.4	43.0	39.8	35.6
Computer Support/Information Technology	55.7	56.8	56.2	53.8	68.0
Standard Procurement System	7.2	8.3	8.3	7.6	11.5
Defense Environmental Restoration Program	371.6	0.0	0.0	0.0	0.0
Counterdrug Demand Reduction	10.4	0.1	0.1	0.0	0.0
Servicewide Support	396.2	396.0	377.9	377.4	404.7
Public Affairs	3.2	2.5	2.5	2.4	2.8
Productivity Investments	10.0	11.9	11.9	11.0	6.5
Oper Capability-Air Power Assessment	1.3	1.6	1.6	1.6	1.6
Chaplain Serv WW Support Pgm (CSWWSP)	0.0	0.0	0.0	0.0	0.9
Engineering Installation - Admin	0.0	0.0	0.0	0.0	0.2
Mgt Hq (Public Affairs)	1.3	1.0	0.9	1.0	1.1
Total	\$982.2	\$619.8	\$573.0	\$593.4	\$590.2

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Administration and Servicewide Activities

Activity Group: Servicewide Activities

Detail by Subactivity Group: Other Servicewide Activities

Baseline Funding	\$619.8	\$593.4
Distributed Congressional Adjustment	(\$13.4)	\$0.0
Undistributed Congressional Adjustment	(\$33.4)	\$0.0
Appropriation	\$573.0	\$0.0
Realignment to Meet Congressional Intent	\$6.5	\$0.0
Across the Board Reduction	\$0.0	\$0.0
Reprogramming Actions	\$0.0	\$0.0
Price Change	0.0	19.1
Functional Transfers	0.0	(41.2)
Program Changes	~~13.9~~	~~18.9~~
Current Estimate	\$593.4	\$590.2

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 2000 President's Budget Request		\$619.8
2.	Congressional Adjustments.....		\$-46.8
	a. Distributed Adjustments.....		
	1) DFAS Reduction.....	\$-9.4	
	2) Other servicewide activities, other contracts	\$-4.0	
	b. Undistributed Adjustments		\$-13.4
	1) Foreign Currency Fluctuation (Sec 8101, PL 106-79 FY 2000 Appropriations Act) ..	\$-26.9	
	2) Contract Advisory and Assistance Services.....	\$-6.5	
3.	FY 2000 Appropriation.....		\$573.0
4.	Reprogramming/Transfer		\$6.5
	a. Contract Advisory and Assistance Services	\$6.5	
5.	Program Increases.....		\$13.9
	a. Civilian Pay Adjustment (FY00 PB Base, \$231.9)		\$8.7
	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 1999 locality pay.		

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.	Information Management Automation Program (FY00 PB Base, \$43.4)	\$5.2
	Provides funding in information services, supply and travel accounts needed to support various Air Force automated information systems, such as the Automated Data Report Submission System, the Standard Base Level Computer system and the Records Information Management System. Funds will allow for minimal sustainment of these systems.	
6.	Revised FY 2000 Estimate	\$593.4
7.	Price Growth	\$19.0
8.	Transfers In	\$2.2
a.	Competition and Privatization	\$2.2
	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.	
9.	Transfers Out	\$-43.4
a.	Engineering and Installation Realignment	\$-39.6
	This transfer completes realignment of funds from the 38 th Engineering and Installation Wing (Air Force Materiel Command) to the procurement account and various Sub-	

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

Activity Groups. This transfer allows the use of investment dollars for turn-key procurement providing engineering, installation, and drawings in accordance with budget regulations and House Appropriation Committee direction to minimize the use of O&M funds for centrally managed programs.

b. Defense Health Program (DHP) Transfer..... \$-2.8

Transfer reflects a realignment of Air Force medical manpower and associated resources from the Air Force medical department and selected Air Force field operating activities to the Defense Health Program (DHP) appropriation.

c. Information Technology (IT)..... \$-1.0

Transfer reflects a realignment from the Operation and Maintenance appropriations to Research, Development, Test and Evaluation (RDT&E) and Procurement to conform with IT budgeting policy.

10. Program Increases..... \$30.3

a. Defense Finance and Accounting Service (DFAS) Payments (FY00 Base, \$86.3) \$21.9

Funds 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 cause DFAS to continue using labor intensive methods to process transactions.

b. Military Traffic Management Command Rebate (FY00 Base, \$0) \$8.4

Increase results from an adjustment to US Transportation Command's Working Capital Fund Budget to recover unbudgeted operating losses.

11. Program Decreases..... \$-11.4

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

a.	Competition and Privatization Savings	\$-11.4
	This decrease reflects estimated savings that 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.	
12.	FY 2001 Budget Request	\$590.2

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>				
Officer	1,633	5,529	7,867	2,338
Enlisted	2,624	1,261	2,198	937
	-991	4,268	5,669	1,401
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	4,644	4,448	4,241	-207
Foreign National Direct Hire	4,623	4,426	4,219	-207
Total Direct Hire	9	7	7	0
Foreign National Indirect Hire	4,632	4,433	4,226	-207
	12	15	15	0
<u>Active Military Average Strength (Total)</u>				
Officer	5,948	3,600	6,703	3,103
Enlisted	2,931	1,951	1,732	-219
	3,017	1,649	4,971	3,322
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	4,445	4,757	4,320	-437
Foreign National Direct Hire	4,432	4,734	4,298	-436
Total Direct Hire	5	7	7	0
Foreign National Indirect Hire	4,437	4,741	4,305	-436
	8	16	15	-1

AIR FORCE

Operation and Maintenance, Active Forces Budget Activity: Administration and Servicewide Activities Activity Group: Servicewide Activities Detail by Subactivity Group: Other Servicewide Activities

VI. OP-32 Line Items:

	FY 1999 ACTUALS	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
OTHER SERVICEWIDE ACTIVITIES									
101 EXECUTIVE GENERAL SCHEDULE	265,398	0	12,866	-28,693	249,571	1	11,417	-30,062	230,927
104 FOREIGN NATIONAL DIRECT HIRE (FNDRH)	5,198	-38	253	-5,103	310	-7	13	-10	306
105 SEPARATION LIABILITY (FNDRH)	11	0	0	-11	0	0	0	0	0
107 SEPARATION INCENTIVES	670	0	0	18,668	19,338	0	0	-19,308	30
110 UNEMPLOYMENT COMP	591	0	0	-591	0	0	0	0	0
111 DISABILITY COMP	3,267	0	0	-3,267	0	0	0	0	0
308 TRAVEL OF PERSONS	33,579	-26	400	-4,998	26,955	0	403	1,486	28,844
401 DFSC FUEL	113	0	-28	53	138	0	86	67	291
411 ARMY MANAGED SUPPLIES/MATERIALS	22	0	0	54	76	0	-1	130	205
412 NAVY MANAGED SUPPLIES/MATERIALS	6	0	0	20	26	0	2	40	68
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	59	0	2	-45	16	0	1	-15	2
415 DLA MANAGED SUPPLIES/MATERIALS	643	0	29	580	1,222	0	55	2,004	3,281
417 LOCAL PROC DWCF MANAGED SUPPL MAT	383	0	4	888	1,275	0	17	2,110	3,402
502 ARMY DWCF EQUIPMENT	19	0	0	-9	10	0	0	38	48
503 NAVY DWCF EQUIPMENT	7	0	0	-4	3	0	0	11	14
505 AIR FORCE DWCF EQUIPMENT	333	0	13	-167	179	0	10	645	834
506 DLA DWCF EQUIPMENT	311	0	12	-148	175	0	7	628	810
647 DISA - INFORMATION	14,643	0	-1,406	5,109	18,346	0	-1,155	3,080	20,271
649 AF INFO SERVICES	39,670	0	-1,904	1,004	38,770	0	2,289	-11,342	29,717
671 COMMUNICATION SERVICES(DISA)	159	0	25	-61	123	0	0	275	398
673 DEFENSE FINANCING & ACCOUNTING SRVC	59,380	0	713	10,628	70,721	0	3,465	21,936	96,122
703 AMC SAAM/ICS EX	107	0	3	-110	0	0	0	0	0
719 MTMC CARGO OPERATIONS	0	0	0	0	0	0	0	12,038	12,038
771 COMMERCIAL TRANSPORTATION	454	0	5	663	1,122	0	15	-774	563
901 FOREIGN NATL INDIRECT HIRE (FNDRH)	284	-7	14	161	452	-18	17	-81	370
913 PURCHASED UTILITIES (NON-DWCF)	575	0	6	-570	11	0	0	0	11
914 PURCHASED COMMUNICATIONS (NON-DWCF)	2,787	0	31	-866	1,952	0	27	169	2,148
915 RENTS (NON-GSA)	234	0	1	-101	134	0	1	97	232
917 POSTAL SERVICES (U.S.P.S.)	0	0	0	27	27	0	0	319	346
920 SUPPLIES & MATERIALS (NON-DWCF)	19,725	-3	266	-10,154	9,804	-5	147	-4,265	5,681
921 PRINTING & REPRODUCTION	16,395	0	195	-2,729	13,861	0	206	1,153	15,220
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,952	0	34	646	3,632	0	54	-680	3,006
923 FACILITY MAINTENANCE BY CONTRACT	54	0	0	-32	22	0	0	637	659
924 MEDICAL SUPPLIES	560	0	22	-578	4	0	0	-3	1
925 EQUIPMENT (NON-DWCF)	24,654	0	292	-16,873	8,073	0	119	278	8,470
932 MANAGEMENT & PROFESSIONAL SUP SVS	4,786	0	57	-1,269	3,574	0	54	1,453	5,080
933 STUDIES, ANALYSES & EVALUATIONS	5,646	0	68	-1,706	4,008	0	60	1,013	5,080
934 ENGINEERING & TECHNICAL SERVICES	3,179	0	38	-877	2,340	0	35	819	3,194
989 OTHER CONTRACTS	467,924	0	5,609	-384,494	89,039	-1	1,329	-7,939	82,428
998 OTHER COSTS	7,438	0	89	20,549	28,076	0	491	1,785	30,352
TOTAL OTHER SERVICEWIDE ACTIVITIES	982,215	-74	17,679	-406,436	593,384	-30	19,164	-22,269	590,249

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):

	FY 2000				FY 2001 Estimate
	FY 1999 Actuals	Budget Request	Appropriation	Current Estimate	
A. Program Elements:					
American Forces Info Svc Field Activities	\$3.8	\$5.0	\$4.6	\$4.3	\$5.4
Other Personnel Activities	22.6	24.5	26.1	24.8	27.4
Substance Abuse Control Program	1.7	2.3	2.1	2.1	2.3
Total	\$28.1	\$31.8	\$32.8	\$31.2	\$35.1
B. Reconciliation Summary:		Change FY 2000/2000		Change FY 2000/2001	
Baseline Funding		\$31.8		\$31.2	
Distributed Congressional Adjustment		(3.0)		0.0	
Undistributed Congressional Adjustment		4.0		0.0	
Appropriation		32.8		0.0	
Realignment to Meet Congressional Intent		0.0		0.0	
Across the Board Reduction		0.0		0.0	
Reprogramming/Transfers		0.0		0.0	
Price Change		0.0		0.7	
Functional Transfers		0.0		1.3	
Program Changes		(1.6)		1.9	
Current Estimate		\$31.2		\$35.1	

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 2000 President's Budget Request	\$31.8
2.	Congressional Adjustments.....	\$1.0
a.	Distributed Adjustments.....	\$-3.0
1)	Personnel Support	\$-3.0
a.	Undistributed Adjustments.....	\$4.0
1)	AF Manufacturing Technical Assistant Pilot Program (MTAPP)	\$4.0
3.	FY 2000 Appropriation.....	\$32.8
4.	Program Decreases.....	\$-1.6
a.	Other Personnel Activities (FY00 PB Base, \$24.5)	\$-1.0
	Decrease in supplies due to streamlined financial management efforts within activities such as USAF Honor Guard, USAF Band, and Defense Equal Opportunity Management Institute.	
b.	American Forces Info Service Field Activities (FY00 PB Base, \$5.0).....	\$-0.6
	Reflects a one-time deferment of supplies and equipment that provides satellite television to US personnel in Turkey and the Azores.	
5.	Revised FY 2000 Estimate	\$31.2

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support

6.	Price Growth.....	\$0.7
7.	Transfers In.....	\$1.3
	a. AF Uniform Board Realignment	\$1.3
	Realigns AF Uniform Board funding from Base Operations - Logistics to Other Personnel Activities. Gives the Other Personnel Activities program Quality of Life Office appropriate oversight during annual program execution. The AF Uniform Board considers all matters related to the overall purpose, concept, and philosophy of the proper fit and wear of all AF uniforms.	
8.	Program Increases.....	\$1.9
	a. Other Personnel Activities (FY00 Base, \$24.8)	\$1.9
	Increase represents additional scholarship funding required to meet the Air Force's and DOD's nationwide goal in supporting Historical Black Colleges & Universities.	
9.	FY 2001 Budget Request	\$35.1

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>	1,280	1,281	1281	1
Officer	103	100	101	1
Enlisted	1,187	1,180	1180	0
<u>Civilian End Strength (Total)</u>	152	216	216	-1
U.S. Direct Hire	130	172	171	-1
Foreign National Direct Hire	7	5	5	0
Total Direct Hire	177	1767	176	-1
Foreign National Indirect Hire	15	40	40	0
<u>Active Military Average Strength (Total)</u>	1,288	1,282	1282	-6
Officer	104	103	101	-2
Enlisted	1,194	1,185	1181	-4
<u>Civilian FTEs (Total)</u>	217	217	217	0
U.S. Direct Hire	152	172	172	0
Foreign National Direct Hire	6	5	5	0
Total Direct Hire	177	177	177	0
Foreign National Indirect Hire	22	40	40	0

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:

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
OTHER PERSONNEL SUPPORT									
101 EXECUTIVE GENERAL SCHEDULE	7,842	0	378	441	8,661	0	393	91	9,145
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	153	0	7	18	178	0	7	0	185
107 SEPARATION INCENTIVES	0	0	0	0	0	0	0	30	30
308 TRAVEL OF PERSONS	3,116	-15	35	188	3,324	0	49	2,248	5,621
401 DFSC FUEL	16	0	-4	5	17	0	11	21	49
411 ARMY MANAGED SUPPLIES/MATERIALS	8	0	0	21	29	0	0	37	66
412 NAVY MANAGED SUPPLIES/MATERIALS	3	0	0	5	8	0	0	12	20
415 DLA MANAGED SUPPLIES/MATERIALS	178	0	7	267	452	0	15	589	1,056
417 LOCAL PROC DWCF MANAGED SUPPL MAT	168	0	2	301	471	0	4	633	1,108
502 ARMY DWCF EQUIPMENT	8	0	0	1	9	0	0	14	23
503 NAVY DWCF EQUIPMENT	2	0	0	0	2	0	0	7	9
505 AIR FORCE DWCF EQUIPMENT	144	0	6	1	151	0	10	216	377
506 DLA DWCF EQUIPMENT	140	0	7	4	151	0	5	209	365
703 AMC SAAM/CS EX	0	0	0	1	1	0	0	40	41
771 COMMERCIAL TRANSPORTATION	18	0	0	72	90	0	2	1,249	1,341
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	137	0	7	-11	133	0	5	-5	133
914 PURCHASED COMMUNICATIONS (NON-DWCF)	26	0	0	33	59	0	1	9	69
915 RENTS (NON-GSA)	233	0	2	-133	102	0	1	-17	86
920 SUPPLIES & MATERIALS (NON-DWCF)	10,175	0	122	-1,759	8,538	-1	128	-1,180	7,485
921 PRINTING & REPRODUCTION	30	0	0	11	41	0	0	175	216
922 EQUIPMENT MAINTENANCE BY CONTRACT	250	0	2	74	326	0	4	336	666
923 FACILITY MAINTENANCE BY CONTRACT	43	0	0	-33	10	0	0	33	43
924 MEDICAL SUPPLIES	42	0	0	-39	3	0	0	0	0
925 EQUIPMENT (NON-DWCF)	79	0	0	174	253	0	3	-132	124
989 OTHER CONTRACTS	5,254	1	62	2,577	7,894	0	115	-1,602	6,407
998 OTHER COSTS	37	0	0	238	275	0	4	165	444
TOTAL OTHER PERSONNEL SUPPORT	28,102	-14	633	2,457	31,178	-1	757	3,175	35,109

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:

Structure:

National Headquarters	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Regions	1	1	1
Wings	8	8	8
Groups, Squadrons, Flights	52	52	52
Aircraft	1,800	1,800	1,800
	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:

Civil Air Patrol - Corporation

	FY 1999 Actuals	FY 2000 Budget Request	FY 2000 Appropriation	Current Estimate	FY2001 Estimate
	\$23.5	\$14.0	\$21.5	\$21.5	\$13.9
		Change FY 2000/2000		Change FY 2000/2001	

B. Reconciliation Summary:

Baseline Funding
 Distributed Congressional Adjustment
 Undistributed Congressional Adjustment
 Appropriation
 Realignment to Meet Congressional Intent
 Across the Board Reduction
 Reprogramming/Transfers
 Price Change
 Functional Transfers
 Program Changes
 Current Estimate

	\$14.0	\$21.5
	7.5	0.0
	0.0	0.0
	\$21.5	0.0
	0.0	0.0
	0.0	0.0
	0.0	0.0
	0.0	0.3
	0.0	0.0
	0.0	(7.9)
	\$21.5	\$13.9

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 2000 President's Budget Request	\$14.0
2.	Congressional Adjustments	\$7.5
a.	Distributed Adjustments.....	\$7.5
1)	Civil Air Patrol Corporation.....	\$7.5
3.	FY 2000 Appropriation.....	\$21.5
4.	Price Change.....	\$0.3
5.	Program Decreases.....	\$-7.9
a.	Civil Air Patrol Operations (FY00 Base, \$14.0)	\$-7.9
	Decrease reflects one-time congressional adjustment in FY 00 for Civil Air Corporation, as well as anticipated reductions in contract and supply costs due to organizational restructuring resulting from implementation of OMB Circular A-110.	
6.	FY 2001 Budget Request	\$13.9

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

IV. Performance Criteria and Evaluation Summary: N/A

V. Personnel Summary: N/A

VI. OP-32 Line Items:

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
CIVIL AIR PATROL CORPORATION									
308 TRAVEL OF PERSONS	232	0	3	1	236	0	4	2	242
411 ARMY MANAGED SUPPLIES/MATERIALS	0	0	0	24	24	0	-1	-23	0
412 NAVY MANAGED SUPPLIES/MATERIALS	0	0	0	8	8	0	1	-9	0
415 DLA MANAGED SUPPLIES/MATERIALS	0	0	0	373	373	0	17	-390	0
417 LOCAL PROC DWCF MANAGED SUPPL MAT	0	0	0	389	389	0	6	-395	0
989 OTHER CONTRACTS	23,261	0	279	-3,100	20,440	0	307	-7,072	13,675
998 OTHER COSTS	4	0	0	-4	0	0	0	0	0
TOTAL CIVIL AIR PATROL CORPORATION	23,497	0	282	-2,309	21,470	0	334	-7,887	13,917

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 the Air Force's share of Commissary support functions. 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). Also funds utility costs for commissaries outside the 48 contiguous states. Funds are provided to the Defense Commissary Agency (DeCA) during the year of execution.

II. Force Structure Summary:

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Stateside Commissaries.....	68	68	69
Overseas Commissaries	<u>22</u>	<u>22</u>	<u>22</u>
Total Air Force Commissaries	90	90	91

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):

	FY 2000			
	FY 1999 Actuals	Budget Request	Appropriation	Current Estimate
A. Program Elements:				FY2001 Estimate
Commissary Operations	\$0.0	\$309.1	\$309.1	\$0.0
		Change		
B. Reconciliation Summary:		FY 2000/2000	FY 2000/2001	
Baseline Funding		\$309.1		\$0.0
Distributed Congressional Adjustment		0.0		0.0
Undistributed Congressional Adjustment		0.0		0.0
Appropriation		309.1		0.0
Realignment to Meet Congressional Intent		0.0		0.0
Across the Board Reduction		0.0		0.0
Reprogramming Actions		(309.1)		0.0
Price Change		0.0		0.0
Functional Transfers		0.0		0.0
Program Changes		0.0		0.0
Current Estimate		\$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: Commissary Operations

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

1.	FY 2000 President's Budget Request	\$309.1
2.	Congressional Adjustments.....	\$-309.1
	a. General Provisions	\$-309.1
	1) DECA Transfer (Sec 305, P.L. 106-65 FY 2000 National Defense Authorization Act).....	\$-309.1
3.	FY 2000 Appropriation.....	\$0
4.	Revised FY 2000 Estimate	\$0
5.	FY 2001 Budget Request	\$0

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Commissary Operations

IV. OP-32 Line Items:

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
SAG 0420									
COMMISSARY OPERATIONS	0	0	0	0	0	0	0	0	0
676 DEFENSE COMMISSARY OPERATIONS	0	0	0	0	0	0	0	0	0
TOTAL COMMISSARY OPERATIONS	0	0	0	0	0	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: 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, D.C. 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 1999</u>	<u>FY 2000</u>	<u>FY 2001</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 2000				FY2001 Estimate
	FY 1999 Actuals	Budget Request	Appropriation	Current Estimate	
Minor Construction	\$0.4	\$0.1	\$0.1	\$0.1	\$0.1
Real Property Maintenance	16.7	17.7	18.2	18.3	24.6
Demolition	<u>2.0</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
Total	\$19.1	\$18.3	\$18.8	\$18.9	\$25.2
B. <u>Reconciliation Summary:</u>	Change FY 2000/2000		Change FY 2000/2001		
Baseline Funding	\$18.3		\$18.9		
Distributed Congressional Adjustment	0.0		0.0		
Undistributed Congressional Adjustment	0.5		0.0		
Appropriation	\$18.8		0.00		
Realignment to Meet Congressional Intent	\$0.0		0.00		
Across the Board Reduction	\$0.0		0.00		
Reprogramming/Transfers	0.0		0.0		
Price Change	0.0		0.6		
Functional Transfers	0.0		0.0		
Program Changes	0.1		5.7		
Current Estimate	\$18.9		\$25.2		

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 2000 President's Budget Request	\$18.3
2.	Congressional Adjustments.....	\$0.5
a.	Undistributed Adjustments.....	\$0.5
1)	RPM Transfer.....	\$0.5
3.	FY 2000 Appropriation.....	\$18.8
4.	Program Increases.....	\$0.1
a.	Civilian Pay Adjustments.....	\$0.1
	This increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY99 locality pay.	
5.	Revised FY 2000 Estimate	\$18.9
6.	Price Growth.....	\$0.6
7.	Program Increases.....	\$6.0
a.	Real Property Maintenance	\$6.0
	This increase brings funding up to the preventive maintenance level (PML) which will allow only necessary day-to-day recurring maintenance 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,	

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Real Property Maintenance

and in office areas. There is also an increase in FY01 for sustainment of the Automated Civil Engineering System (ACES). This system improves workforce efficiency.

8.	Program Decreases	\$-0.3
a.	Competition and Privatization Savings	\$-0.3
	Decrease is estimated savings to be achieved by reducing costs through increased competition and expanded employee/private sector participation. These savings have been realigned to Air Force modernization accounts.	
9.	FY 2001 Budget Request	\$25.2

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
A. <u>Maintenance and Repair (\$000)</u>			
Buildings (KSF).....	16,682	18,334	24,647
Pavements (KSY).....	3,838	3,698	3,723
Land (AC).....	642	674	674
Railroad Trackage (KLF).....	607	607	607
Recurring Maintenance (\$000).....	0	0	0
Major Repair (\$000).....	14,315	15,732	21,150
	2,367	2,602	3,497
 B. <u>Minor Construction (\$000)</u>			
Number of Projects.....	356	112	96
	2	1	1
 C. <u>Demolition (\$000)</u>	2,076	447	496
 D. <u>Administration and Support</u>			
Planning and Design Funds.....	191	190	252

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>	27	27	27	0
Officer	6	4	4	0
Enlisted	72	23	23	0
<u>Civilian End Strength (Total)</u>	132	130	130	0
U.S. Direct Hire	132	130	130	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	132	130	130	0
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Work Years (Total)</u>	78	27	27	-26
Officer	6	5	4	-1
Enlisted	72	48	23	-25
<u>Civilian Work Years (Total)</u>	130134	130	130	-14
U.S. Direct Hire	134	144	130	-14
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	134	130	130	-14
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: Real Property Maintenance

VI. OP-32 Line Items:

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
REAL PROPERTY MAINTENANCE									
101 EXECUTIVE GENERAL SCHEDULE	3,229	0	141	5,190	8,560	0	391	-875	8,076
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	295	0	14	-309	0	0	0	0	0
107 SEPARATION INCENTIVES	0	0	0	873	873	0	0	-873	0
308 TRAVEL OF PERSONS	45	0	1	25	71	0	1	-18	54
401 DFSC FUEL	30	0	-8	-20	2	0	1	114	117
411 ARMY MANAGED SUPPLIES/MATERIALS	-1	0	0	38	37	0	-2	-35	0
412 NAVY MANAGED SUPPLIES/MATERIALS	0	0	0	12	12	0	2	-14	0
415 DLA MANAGED SUPPLIES/MATERIALS	-20	0	-1	601	580	0	26	-606	0
417 LOCAL PROC DWCF MANAGED SUPPL MAT	-21	0	0	625	604	0	9	-613	0
502 ARMY DWCF EQUIPMENT	2	0	0	4	6	0	0	-6	0
503 NAVY DWCF EQUIPMENT	1	0	0	1	2	0	0	-2	0
505 AIR FORCE DWCF EQUIPMENT	34	0	1	69	104	0	7	-111	0
506 DLA DWCF EQUIPMENT	32	0	2	68	102	0	4	-106	0
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	74	74	0	1	-75	0
915 RENTS (NON-GSA)	59	0	1	21	81	0	1	-28	54
920 SUPPLIES & MATERIALS (NON-DWCF)	808	0	10	-777	41	0	1	1,358	1,400
923 FACILITY MAINTENANCE BY CONTRACT	12,096	0	144	-5,079	7,161	0	108	2,261	9,530
924 MEDICAL SUPPLIES	1	0	0	-1	0	0	0	1	1
925 EQUIPMENT (NON-DWCF)	93	0	1	-93	1	0	0	41	42
989 OTHER CONTRACTS	2,435	0	29	-1,882	582	0	8	5,375	5,965
998 OTHER COSTS	0	0	0	0	0	0	4	-4	0
TOTAL REAL PROPERTY MAINTENANCE	19,118	0	335	-560	18,893	0	562	5,784	25,239

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. 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, 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 1999</u>	<u>FY 2000</u>	<u>FY 2001</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):

	FY 1999 Actuals	FY 2000 Budget Request	FY 2000 Appropriation	Current Estimate	FY2001 Estimate
A. Program Elements:					
Child Development Centers	\$2.6	\$3.4	\$3.5	\$4.1	\$6.3
Family Support Centers	0.7	0.7	0.7	0.7	0.8
Environmental Compliance	20.0	12.5	12.5	11.8	13.2
Real Property Services	9.7	10.8	10.8	10.7	12.2
Visual Information Activities	6.3	5.3	5.3	5.1	5.7
Base Communication	27.9	27.9	27.9	26.8	24.8
Base Operating Support	99.2	133.5	198.9	182.9	174.0
Total	\$166.4	\$194.1	\$259.6	\$242.1	\$237.0

Change
FY 2000/2001

Change
FY 2000/2000

B. Reconciliation Summary:

Baseline Funding	\$194.1	\$242.1
Distributed Congressional Adjustment	0.5	0.0
Undistributed Congressional Adjustment	65.0	0.0
Appropriation	259.6	0.0
Realignment to Meet Congressional Intent	(41.9)	0.0
Across the Board Reduction	0.0	0.0
Reprogramming / Transfers	0.0	0.0
Price Change	0.0	5.7
Functional Transfers	0.0	0.5
Program Changes	24.4	(11.3)
Current Estimate	\$242.1	\$237.0

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 2000 President's Budget Request	\$194.1
2.	Congressional Adjustments.....	\$65.5
a.	Distributed Adjustments.....	\$0.5
1)	William Lehman Aviation Center	\$0.5
b.	Undistributed Adjustments.....	\$65.0
1)	Base Operations Support.....	\$65.0
3.	FY 2000 Appropriation.....	\$259.6
4.	Realignment to Meet Congressional Intent.....	\$-41.9
a.	Pentagon Reservation (to Logistics Operations Activity Group, SubActivity Group Base Support).....	\$-41.4
b.	William Lehman Aviation Center (to SubActivity Group Reserve Officer Training Corp).....	\$-0.5
5.	Program Increases.....	\$24.4
a.	Base Operations Support (FY00, Base \$133.5)	\$24.4
	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 vehicle operations and	

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Base Support
maintenance, training of services personnel (wartime readiness training), and dining
facility service contracts.

6.	Revised FY 2000 Estimate	\$242.1
7.	Price Growth.....	\$5.7
8.	Transfers In.....	\$3.1
	a. Competition and Privatization	\$3.1
	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.	
9.	Transfers Out.....	\$-2.6
	a. Single Agency Manager (SAM) Transfer to Army.....	\$-2.6
	Transfers 43 civilian positions from the Air Force to the Army to properly consolidate Pentagon Information Technology functions under the Army, which as executive agent for the SAM, has responsibility to provide common information technology services to the Pentagon community.	
10.	Program Decreases.....	\$-11.3
	a. Base Operations Support (FY 00, Base \$133.5)	\$-10.0
	Decrease is due to constrained level of funding resulting in the reprogramming of funds to other critical mission related requirements.	

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Base Support

b.	Competition and Privatization Savings	\$-1.3
	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.	FY 2001 Budget Request	\$237.0

AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

A. Base Support Personnel	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
Base Ops Support			
Military Personnel	667	581	456
Civilian Personnel	471	348	290
Communications			
Military Personnel	249	243	245
Civilian Personnel	152	191	147
Audio Visual			
Military Personnel	168	52	52
Civilian Personnel	26	27	27
Real Property Services (RPS)			
Military Personnel	7	4	1
Civilian Personnel	67	65	64
Environmental Compliance			
Military Personnel	23	23	23
Civilian Personnel	80	70	70
Child Development			
Military Personnel	0	0	0
Civilian Personnel	37	40	83
Family Support Centers			
Military Personnel	2	2	2
Civilian Personnel	15	12	12
Total			
Military Personnel	1,116	905	779
Civilian Personnel	848	753	693

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
B. Bachelor Housing Ops./Furn			
No. of Officer Quarters	0	0	0
No. of Enlisted Quarters	294	294	294
C. Other Morale, Welfare and Recreation (\$000)	56,685	57,942	57,323
D. Number of Motor Vehicles, Total	198	198	201
Owned	185	180	178
Leased	13	18	23
E. Payments to GSA (National Capital Region)			
Standard Level User Charges (GSA Rent) (\$000)	8,109	8,297	8,383
Leased Space (000 sq ft)	594	582	582
Recurring Reimbursements (\$000)	34	75	81
One-time Reimbursements (\$000)	783	2,150	825
F. Non-GSA Lease Payments (Pentagon Reservation)			
Leased Space (\$000)	10,675	18,231	61,800
Leased Space (000 sq ft)	717	717	717
Recurring Reimbursements	1,280	900	927
One-time Reimbursements	1,254	1,354	1,458
G. Other Engineering Support (\$000)	4,642	5,848	7,284

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>
H. Operation of Utilities (\$000)	5,015	4,862	4,938
Military Personnel E/S	4	2	1
Civilian Personnel FTEs	36	35	35
Electricity (MWH)	34,261	32,471	32,209
Heating (MBTU)	161,814	154,178	152,782
Water, Plants & Systems (000 gals)	51,192	49,366	49,692
Sewage & Waste Systems (000 gals)	31,421	30,203	30,421
Air Conditioning and Refrigeration (Ton)	9,894	9,488	9,560
I. Child and Youth Development Programs			
Number of Child Development Centers	4	4	4
Number of Family Child Care (FCC) Homes	62	67	62
Total Number of Children Receiving Care	818	848	878
Percent of Eligible Children Receiving Care	18	19	19
Number of Children on Waiting List	500	422	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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Change FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>				
Officer	1,116	905	779	-126
Enlisted	152	133	128	-5
	964	772	651	-121
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	848	753	693	-60
Foreign National Direct Hire	848	753	689	-64
Total Direct Hire	0	0	4	4
Foreign National Indirect Hire	753848	753	693	-60
	0	0	0	0
<u>Active Military Workyears (Total)</u>				
Officer	1,015	8431,015	843	-172
Enlisted	159	144	131	-13
	966	871	712	-159
<u>Civilian Workyears (Total)</u>				
U.S. Direct Hire	819	761	721	-40
Foreign National Direct Hire	819	761	717	-44
Total Direct Hire	0	0	4	4
Foreign National Indirect Hire	819	761	721	-40
	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:

AIR FORCE

Operation and Maintenance, Active Forces Budget Activity: Administration and Servicewide Activities Activity Group: Servicewide Activities Detail by Subactivity Group: Base Support

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE DIFF.	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
BASE SUPPORT									
101 EXECUTIVE GENERAL SCHEDULE	44,489	0	2,155	2,319	48,963	0	2,239	-3,321	47,881
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0	0	0	153	153
107 SEPARATION INCENTIVES	0	0	0	0	60	0	0	1,263	1,263
308 TRAVEL OF PERSONS	2,732	0	33	-1,156	1,609	0	23	-66	1,566
401 DFSC FUEL	68	0	-17	-44	7	0	5	190	202
411 ARMY MANAGED SUPPLIES/MATERIALS	4	0	0	48	52	0	-1	52	1
412 NAVY MANAGED SUPPLIES/MATERIALS	1	0	0	16	17	0	1	-1	17
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1	0	0	-1	0	0	0	0	0
415 DLA MANAGED SUPPLIES/MATERIALS	68	0	3	1,200	1,271	0	57	-530	798
417 LOCAL PROC DWCF MANAGED SUPPL MAT	72	0	0	792	864	0	10	-44	830
502 ARMY DWCF EQUIPMENT	23	0	0	-12	11	0	0	11	22
503 NAVY DWCF EQUIPMENT	7	0	0	-4	3	0	0	4	7
505 AIR FORCE DWCF EQUIPMENT	384	0	15	-192	207	0	12	127	346
506 DLA DWCF EQUIPMENT	369	0	18	-178	209	0	8	114	331
649 AF INFO SERVICES	263	0	-13	-250	0	0	0	0	0
671 COMMUNICATION SERVICES(DISA)	704	0	114	-23	795	0	-3	-581	211
672 PENTAGON RESERVATION MAINT FUND	18,727	0	-150	10,042	28,619	0	429	40,944	69,992
673 DEFENSE FINANCING & ACCOUNTING SRVC	14,937	0	179	-689	14,427	0	707	697	15,831
719 MTMC CARGO OPERATIONS	15,500	0	15,392	-30,892	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	136	0	1	77	214	0	3	51	268
912 RENTAL PAYMENTS TO GSA (SLUC)	13,141	0	158	-4,292	9,007	0	135	-1,490	7,652
913 PURCHASED UTILITIES (NON-DWCF)	2,872	0	35	-166	2,741	0	40	298	3,079
914 PURCHASED COMMUNICATIONS (NON-DWCF)	14,907	0	176	-2,423	12,660	0	188	603	13,451
915 RENTS (NON-GSA)	32	0	0	260	292	0	4	-274	22
917 POSTAL SERVICES (U.S.P.S.)	0	0	0	4	4	0	0	147	151
920 SUPPLIES & MATERIALS (NON-DWCF)	5,532	0	67	55,172	60,771	0	911	-60,546	1,136
921 PRINTING & REPRODUCTION	363	0	4	-86	281	0	4	32	317
922 EQUIPMENT MAINTENANCE BY CONTRACT	844	0	9	16	869	0	12	-22	859
923 FACILITY MAINTENANCE BY CONTRACT	918	0	11	1,362	2,291	0	34	-523	1,802
924 MEDICAL SUPPLIES	1	0	0	862	863	0	33	-895	1
925 EQUIPMENT (NON-DWCF)	5,304	0	63	-4,972	395	0	5	194	594
932 MANAGEMENT & PROFESSIONAL SUP SVS	675	0	8	2	689	0	10	17	717
933 STUDIES, ANALYSES & EVALUATIONS	797	0	10	-42	762	0	11	-57	717
934 ENGINEERING & TECHNICAL SERVICES	449	0	5	-161	445	0	7	451	451
989 OTHER CONTRACTS	17,783	0	214	-11,067	6,778	0	101	8,803	15,679
998 OTHER COSTS	4,326	0	52	41,535	45,913	0	687	4,052	50,652
TOTAL BASE SUPPORT	166,429	0	18,542	57,117	242,088	0	5,672	-10,710	237,050

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 available upon request. 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 classified mission in support of Foreign Counterintelligence Activities.

1. The AFOSI has 171 offices worldwide. In addition to the headquarters, national level operations include an Operations Center and the USAF 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:

	FY 1999	FY 2000	FY 2001
Number of OSI Detachments/Operating Locations - CONUS	128	128	128
Number of OSI Detachments/Operating Locations - Overseas	43	43	43

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

FY 2000

	FY 1999 Actuals	Budget Request	Current Estimate	FY2001 Estimate

\$685.8

[illegible]

\$596.0

(3.6)

5.9

599.1

0.0

0.0

0.0

0.0

0.0

(31)

596.0

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 2000 President's Budget Request		\$596.8
2.	Congressional Adjustments		\$2.3
	a. Distributed Adjustments.....		
	1) Security Programs.....	\$-3.6	
	b. Undistributed Adjustments		
	1) Classified Programs	\$5.9	
	2) Contract Advisory and Assistance Services	\$6.4	
	3) Management Headquarters.....	\$-0.3	
		\$-0.2	
3.	FY 2000 Appropriation.....		\$599.1
4.	Program Decreases.		\$-3.1
	a. Security Investigative Reimbursements (FY00 PB Base, \$4.6)		
	Program change driven by an adjustment to the OSI reimbursement program.		
	Anticipated reimbursements are higher than originally estimated in the FY00.	\$-3.1	
5.	Revised FY 2000 Estimate		\$596.0
6.	Price Growth.....		\$19.5
7.	Transfers In		\$3.7

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

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.	\$3.7
8.	Transfers Out.....	\$-0.7
a.	Security Research Center (SRC) Transfer..... Transfers the SRC to DHRA (Activity Group) to implement the Defense Reform Initiative goal of divesting OSD of operational functions.	\$-0.5
b.	Transfer of BOS Support (BRAC Action)..... Funding adjustment reflects transfer of BOS support between Budget Activities for residual portions of Kelly AFB which moved under Lackland AFB as a result of BRAC action. Kelly AFB is funded in Budget Activity Administration and Servicewide Activities and Lackland AFB is funded in Budget Activity Training and Recruiting.	\$-0.2
9.	Program Increases.....	\$67.8
a.	Security /Investigative Activities (FY00 Base, \$91.3)..... Result of DOD direction to add funds to Defense Security Service for Case Control Management System (CCMS) modifications and maintenance, including developing an interface with Federal Bureau of Investigation systems for establishing a program management office to oversee system operation, maintenance, and replacement.	\$36.0

AIR FORCE

Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

b.	Classified Programs (FY00 Base, \$454.7)	\$31.8
	Details are classified. Details will be provided upon request.	
10.	Program Decreases	\$-0.5
a.	Competition and Privatization Savings	\$-0.5
	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 from Air Force O&M to Air Force modernization accounts.	
11.	FY 2001 Budget Request	\$685.8

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>				
Officer	11,878	13,024	12,838	-186
Enlisted	2,289	3,021	3,007	-14
	9,589	10,003	9,831	-172
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	2,654	2,732	2,746	14
Foreign National Direct Hire	2,607	2,679	2,693	14
Total Direct Hire	23	18	18	0
	2,630	2,697	2,711	14
Foreign National Indirect Hire	24	35	35	0
<u>Active Military Average Strength (Total)</u>				
Officer	13,180	12,487	12,943	456
Enlisted	2,820	2,671	3,020	349
	10,360	9,816	9,923	107
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	2,065	2,721	2,742	21
Foreign National Direct Hire	2,020	2,668	2,689	21
Total Direct Hire	17	18	18	0
	2,037	2,686	2,707	21
Foreign National Indirect Hire	28	35	35	0

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:

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE-DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
SECURITY PROGRAMS									
101 EXECUTIVE GENERAL SCHEDULE	165,815	0	8,080	22,008	195,903	0	8,952	1,844	206,699
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	742	48	36	262	1,088	9	44	20	1,161
107 SEPARATION INCENTIVES	25	0	0	878	903	0	0	-903	0
308 TRAVEL OF PERSONS	29,456	-2	351	-2,742	27,063	-12	401	-5,943	21,509
401 DFSC FUEL	4,203	0	-1,065	-434	2,704	0	1,700	-204	4,200
411 ARMY MANAGED SUPPLIES/MATERIALS	77	0	0	102	179	0	-7	-104	68
412 NAVY MANAGED SUPPLIES/MATERIALS	23	0	0	37	60	0	7	-45	22
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	4,929	0	203	-822	4,310	0	277	7,500	12,087
415 DLA MANAGED SUPPLIES/MATERIALS	1,234	0	57	1,536	2,827	0	127	-1,890	1,064
417 LOCAL PROC DWCF MANAGED SUPPL MAT	1,289	0	13	1,646	2,948	0	42	-1,882	1,108
502 ARMY DWCF EQUIPMENT	14	0	0	39	53	0	-1	526	578
503 NAVY DWCF EQUIPMENT	3	0	0	11	14	0	11	176	191
505 AIR FORCE DWCF EQUIPMENT	238	0	9	620	867	0	55	8,531	9,453
506 DLA DWCF EQUIPMENT	235	0	10	596	841	0	37	8,191	9,069
671 COMMUNICATION SERVICES(DISA)	13,435	0	2,178	-3,202	12,411	0	-48	1,057	13,420
673 DEFENSE FINANCING & ACCOUNTING SRVC	0	0	0	0	0	0	0	135	135
678 DEFENSE SECURITY SERVICE	30,300	0	1,394	-1,595	30,099	0	0	37,417	67,516
703 AMC SAAM/CS EX	3,300	0	83	-3,183	200	0	27	-227	0
708 MSC CHARTED CARGO	17,009	0	1,463	3,272	21,744	0	3,544	-25,288	0
771 COMMERCIAL TRANSPORTATION	736	0	8	429	1,173	0	15	-116	1,072
901 FOREIGN NATL INDIRECT HIRE (FNDH)	715	-77	34	467	1,139	-37	45	-118	1,029
913 PURCHASED UTILITIES (NON-DWCF)	251	0	3	-4	250	0	3	22	275
914 PURCHASED COMMUNICATIONS (NON-DWCF)	2,508	3	28	701	3,240	0	50	-3,080	210
915 RENTS (NON-GSA)	3,648	1	43	-3,041	651	0	8	160	819
920 SUPPLIES & MATERIALS (NON-DWCF)	20,775	0	247	-8,620	12,402	0	187	-9,920	2,669
921 PRINTING & REPRODUCTION	186	0	2	108	296	0	3	234	533
922 EQUIPMENT MAINTENANCE BY CONTRACT	26,222	0	313	-2,109	24,426	0	364	3,547	28,337
923 FACILITY MAINTENANCE BY CONTRACT	2,554	0	30	5,423	8,007	0	120	-7,434	693
924 MEDICAL SUPPLIES	5	0	0	1	6	0	0	-6	0
925 EQUIPMENT (NON-DWCF)	24,587	0	295	-260	24,622	0	368	-21,109	3,881
926 OTHER OVERSEAS PURCHASES	0	0	0	4	4	0	1	-5	0
930 OTHER DEPOT MAINT (NON-DWCF)	5,887	0	71	-990	4,968	0	75	-5,043	0
989 OTHER CONTRACTS	254,642	2	3,052	-61,597	196,099	-1	2,934	97,445	296,477
998 OTHER COSTS	19,125	0	231	-4,807	14,549	0	219	-13,209	1,559
TOTAL SECURITY PROGRAMS	634,168	-25	17,169	-55,266	596,046	-41	19,550	70,279	685,834

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 1999</u>	<u>FY 2000</u>	<u>FY 2001</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):

	FY 2000				FY 2001 Estimate
	FY 1999 Actuals	Budget Request	Appropriation	Current Estimate	
A. Program Elements:					
International Activities	\$3.1	\$1.2	\$1.2	\$1.1	\$0.8
Misc Support to Other Nations	7.4	8.5	8.5	7.9	8.5
NATO AEW & C Program	4.0	3.0	3.0	2.2	2.7
Mgmt. Headquarters (International)	0.7	0.5	0.4	0.4	0.5
Mgmt. Hq Technology Transfer Functions	0.8	1.0	1.0	1.0	1.1
Service Spt Other Nations - CENTCOM	0.0	0.0	0.0	0.0	0.0
Total	\$16.0	\$14.2	\$14.1	\$12.7	\$13.7
B. Reconciliation Summary:		Change FY 2000/2000		Change FY 2000/2001	
Baseline Funding		\$14.2		\$12.7	
Distributed Congressional Adjustment		0.0		0.0	
Undistributed Congressional Adjustment		(0.1)		0.0	
Appropriation		\$14.1		\$12.7	
Realignment of Meet Congressional Intent		0.0		0.0	
Across the Board Reduction		0.0		0.0	
Reprogramming Actions		0.0		0.0	
Price Change		0.0		0.2	
Functional Transfers		0.0		(0.3)	
Program Changes		(1.4)		1.1	
Current Estimate		\$12.7		\$13.7	

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 in Millions):

1.	FY 2000 President's Budget Request	\$14.2
2.	Congressional Adjustments.....	\$-0.1
a.	Undistributed Adjustments	\$-0.1
1)	Management Headquarters.....	\$-0.1
3.	FY 2000 Appropriation.....	\$14.1
4.	Program Decreases.....	\$-1.4
a.	NATO Airborne Early Warning & Control Program (FY00 PB Base, \$3.0)..... The decrease represents higher anticipated reimbursements for the Air Force personnel at Geilenkirchen, Germany caused by adjustments to the Multilateral Memorandum of Understanding rate of reimbursements to the Air Force for its personnel. The decrease also represents revised civilian pay funding requirements base on the declining foreign military sales workload.	\$-1.4
5.	Revised FY 2000 Estimate	\$12.7
6.	Price Growth.....	\$0.2
7.	Transfers Out.....	\$-0.3
a.	Transfer of International Activity Support.....	\$-0.3

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

Funding adjustment reflects the transfer to the Navy and Army to support NATO realignment of administrative agent responsibilities for Northwoods, UK, and High Wycombe, UK.

8. Program Increases..... \$1.1

a. Misc Support to Other Nations (FY00 Base \$7.9) \$0.7

Funds cover anticipated cost increases for services provided by embassies that support Air Force members serving abroad, but not affiliated with an AF Base. Services provided include office space, housing assistance, and communication services.

b. NATO AEW&C Program (FY00 Base \$2.2) \$0.4

Increase reflects additional Foreign National Indirect Hire (FNIDH) support needed to help offset decrease in Air Force civilians supporting essential Foreign Military Sales efforts in this program.

9. FY 2001 Budget Request \$13.7

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

Export License Application Requests from U.S. Industry.....
 Evaluation and Analysis of Technology Application to U.S. and Foreign
 Interests.....
 Coordination Reports.....
 Cases Requiring Major Resolution.....
 Meetings to Negotiate Details with Industry Representatives

Latin American Cooperation/Mil-to-Mil Contact

Latin American Countries that Participate in U.S. Military Cooperative Initiatives
 Central European Eurasia and Former Soviet Union Countries Participating
 in Mil-to-Mil Contact Program.....

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY2001</u>
	10,000	10,000	10,000
	2,000	2,000	2,000
	40,000	40,000	40,000
	4,000	4,000	4,000
	600	600	600
	18	17	17
	14	15	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:
 Change

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2000/2001</u>
<u>Active Military End Strength (Total)</u>	2,821	2,623	2,238	-385
Officer	863	765	706	-59
Enlisted	1,958	1,858	1,532	-326
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	1,119	1,119	1,119	-23
Foreign National Direct Hire	1,298	1,138	1,115	-23
Total Direct Hire	15	1	1	0
Foreign National Indirect Hire	1,139	1,116	1,116	-23
	1	3	3	0
<u>Active Military Average Strength (Total)</u>	2,627	2,730	2,434	-296
Officer	822	819	738	-81
Enlisted	1,805	1,911	1,696	-215
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	885	1,134	1,134	-92
Foreign National Direct Hire	885	1,222	1,130	-92
Total Direct Hire	0	1	1	0
Foreign National Indirect Hire	885	1,131	1,131	-92
	0	3	3	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:

	FY 1999 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2000 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2001 ESTIMATE
INTERNATIONAL SUPPORT									
101 EXECUTIVE GENERAL SCHEDULE	-1,752	0	-95	2,664	817	0	38	-30	825
107 SEPARATION INCENTIVES	200	0	0	-200	0	0	0	0	0
308 TRAVEL OF PERSONS	7,687	-587	91	-557	6,634	-20	98	-82	6,630
401 DFSC FUEL	48	0	-12	-34	2	0	2	2	6
411 ARMY MANAGED SUPPLIES/MATERIALS	2	0	0	10	12	0	0	8	20
412 NAVY MANAGED SUPPLIES/MATERIALS	80	0	0	4	4	0	1	1	6
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	36	0	4	-51	33	0	2	-6	29
415 DLA MANAGED SUPPLIES/MATERIALS	37	0	2	177	215	0	9	177	401
417 LOCAL PROC DWCF MANAGED SUPPL MAT	0	0	0	187	224	0	3	94	321
502 ARMY DWCF EQUIPMENT	0	0	0	0	0	0	0	11	11
503 NAVY DWCF EQUIPMENT	0	0	0	0	0	0	0	3	3
505 AIR FORCE DWCF EQUIPMENT	11	0	0	0	11	0	0	186	197
506 DLA DWCF EQUIPMENT	12	0	0	1	13	0	0	178	191
771 COMMERCIAL TRANSPORTATION	86	0	1	-49	38	0	1	6	45
901 FOREIGN NATL INDIRECT HIRE (FNIDH)	400	-18	19	-132	269	-13	9	393	658
913 PURCHASED UTILITIES (NON-DWCF)	129	0	2	-28	103	0	2	-60	45
914 PURCHASED COMMUNICATIONS (NON-DWCF)	243	-29	2	342	558	-38	8	-573	-45
915 RENTS (NON-GSA)	1	0	0	1	2	0	0	49	51
917 POSTAL SERVICES (U.S.P.S.)	0	0	0	6	6	0	0	-6	0
920 SUPPLIES & MATERIALS (NON-DWCF)	2,074	-1	23	-399	1,697	-2	23	-1,643	75
921 PRINTING & REPRODUCTION	13	0	0	-5	8	0	0	7	15
922 EQUIPMENT MAINTENANCE BY CONTRACT	37	0	0	-16	21	0	0	-1	20
923 FACILITY MAINTENANCE BY CONTRACT	123	0	1	-7	117	0	2	139	258
924 MEDICAL SUPPLIES	0	0	0	4	4	0	0	172	176
925 EQUIPMENT (NON-DWCF)	627	-1	7	-498	135	0	2	-131	6
989 OTHER CONTRACTS	4,365	-1	53	-2,574	1,843	-1	28	2,787	4,657
998 OTHER COSTS	1,544	0	18	-1,590	-28	0	-1	-910	-939
TOTAL INTERNATIONAL SUPPORT	16,003	-637	116	-2,744	12,738	-74	227	771	13,662