

AIR FORCE RESERVE
JUSTIFICATION OF ESTIMATES FOR
FISCAL YEAR 2000
VOLUME I



APPROPRIATION 3740
OPERATION AND MAINTENANCE
FEBRUARY 1999

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

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Justification of Estimates for FY 2000

Volume I

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Introductory Statement

I. Description of Operations Financed:

The funds requested for the Operation and Maintenance, Air Force Reserve appropriation are required to maintain and train units for immediate mobilization, and to provide administrative support which encompasses the Office of Air Force Reserve (Air Staff), Headquarters Air Force Reserve Command (Operational Headquarters), the Numbered Air Forces and the Air Reserve Personnel Center. The FY 2000 request provides for the operation and training of 60 flying units with accompanying 138,670 O&M funded flying hours, 13,276 associate flying hours and 269 mission support units. Funding also supports 12 Air Force Reserve flying installations, and the flying and mission training of 73,708 Selected Reserve personnel.

Activities include aircraft operations, base and depot level aircraft maintenance, mission support, and supply and maintenance for Air Force Reserve units. The civilian end-strength/work years for FY 2000 are 14,941/15,008 which reflect a decrease of -71/-116 respectively below the approved FY 1999 position. FY 2000 O&M unit equipped flying hours increase by 3511, associate flying hours decrease by -392 and Primarily Assigned Aircraft (PAA) decrease by four.

Specifically, the FY 2000 request of \$1,728.4M includes price decrease of \$7.7M and increases as follows. Increases reflect changes in various weapon systems as a result of depot maintenance requirements and C-141 to C-17 associate conversion. Also reflected is a \$15M transfer from the Reserve Personnel, Air Force appropriation for a command-wide/cross functional strategy to improve Information Technology capabilities. Other increases include the addition of a new C-130 training facility at Dobbins ARB, GA, and an increase to flying hours due to increased training requirements for pilot proficiency.

FY 2000 decreases include decreases to the C-141 program due to conversion to the C-17. Other decreases include a decrease in Real Property Maintenance due to a change in the number of facilities included in the Plant Replacement Value (PRV) calculation and a decrease in Environmental Compliance due to reprioritization of overall Air Force requirements.

II. Force Structure Summary:

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Flying Units	62	60	60
Military Technicians & Other Civilians (ES/WY)	14,821/14,789	15,012/15,124	14,941/15,008
Flying Hours (O&M Funded)	133,110	135,159	138,670
Primary Assigned Aircraft (PAA)/(TAI)	400/445	393/450	389/458
Mission Support Units	284	269	269

FY 2000 Budget Estimate Submission

Operation and Maintenance, Air Force Reserve

	(\$ in Millions)		
	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
<u>Budget Activity 1, Operating Forces</u>	\$ 1,554.4	\$ 1,665.6	\$ 1,643.9
<u>Activity Group - Air Operations</u>	\$ 1,554.4	\$ 1,665.6	\$ 1,643.9
Aircraft Operations	997.4	\$ 1,042.0	\$ 1,058.1
Mission Support Operations	50.1	\$ 40.9	\$ 46.0
Base Support	219.6	\$ 223.6	\$ 235.9
Real Property Maintenance	65.8	\$ 60.6	\$ 38.5
Depot Maintenance	221.5	\$ 298.4	\$ 265.4
<u>Budget Activity 4, Administration & Servicewide Activities</u>	\$ 86.1	\$ 87.5	\$ 84.5
<u>Activity Group - Servicewide Activities</u>	\$ 86.1	\$ 87.5	\$ 84.5
Administration	\$50.3	\$ 46.0	\$ 46.8
Military Manpower & Personnel Management (ARPC)	\$20.0	\$ 20.2	\$ 20.3
Recruiting & Advertising	\$8.6	\$ 14.3	\$ 10.4
Other Personnel Support (Disability Comp)	\$6.2	\$ 6.4	\$ 6.4
Audiovisual	\$1.0	\$ 0.6	\$ 0.6
Total Operation and Maintenance, <u>Air Force Reserve</u>	\$1,640.5	\$ 1,753.2	\$ 1,728.4

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

I. Narrative Description: This activity group consists of all USAFR flying units to include: air refueling, tactical airlift, tactical fighters, strategic airlift, aerospace rescue and recovery, weather reconnaissance and strategic bomber mission. This activity provides the necessary commodities for flying of Air Force Reserve aircraft, civilian personnel, including military technicians who carry on the day-to-day training, maintenance, and administration of the Air Force Reserve; transportation cost for training conducted at deployed locations; miscellaneous services and equipment. Funds are required to provide the day-to-day staffing needed to train, equip, and support an Air Force Reserve force at a level of combat readiness that enables it to immediately augment the active force and be capable of conducting independent operations in accordance with unit wartime "taskings."

II. Description of Operations Financed:

This activity contains financing for the following force categories:

- Air Refueling consisting of KC-10 and KC-135 aircraft
- Tactical Airlift - C-130s
- Tactical Fighters - F-16, A-10s, A-10TF, OA-10
- Strategic Airlift - C-5 Equipped and C-141 Equipped
- Aerospace Rescue and Recovery - HC-130s, HH-60Gs
- Weather Reconnaissance - WC-130s
- One Strategic Bomber Unit - B52s
- Associate Aircraft - KC-135, KC-10, C-141, C-5, C-17;AWACS

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

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Aircraft Operations

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

A. <u>Subactivity Group:</u>	FY 1998 <u>Actuals</u>	FY 1999			FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Abn Warning&Cntrl Sys Sq	\$ 8.5	\$ 8.4	\$ 8.4	\$ 10.1	\$ 8.8
KC-135 Squadrons	107.9	118.7	118.7	115.2	117.4
KC-135 Squadrons	14.9	16.1	16.1	20.4	19.0
B-52 Squadrons	31.4	37.2	37.2	37.3	35.8
A-10 Squadrons	13.6	27.5	27.5	33.1	33.4
F-16 Squadrons	103.4	111.0	113.5	112.3	120.8
Training Aircraft	18.7	18.5	18.5	18.6	18.5
OA-10 Squadrons	32.1	10.2	10.2	11.1	6.7
KC-10 Squadrons	34.9	46.7	46.7	46.7	40.2
Space Squadron - AFR	0.4	0.3	0.3	0.4	0.5
Aerospace Rescue/Recovery	45.9	42.5	42.5	43.0	49.6
Weather Service	19.2	19.6	19.6	19.6	19.3
C-141 Strat Alft Sqdns	82.8	82.6	82.6	81.3	81.0
C-141 Airlift Sq	93.7	78.2	78.2	78.1	61.1
C-9 Squadrons	5.5	4.6	4.6	4.8	5.0
C-5 Airlift Sqdns	87.5	75.2	75.2	75.8	78.2
C-17 Airlift Sqds	27.4	49.8	49.8	48.8	61.6
C-5 Strat Alft Sq	101.3	112.5	112.5	113.5	107.9
C-130 Tactical Alft Sqdns	168.3	179.9	179.9	171.9	193.3
Total Subactivity Group	\$ 997.4	\$ 1,039.5	\$ 1,042.0	\$ 1,042.0	\$ 1,058.1

B. <u>Reconciliation Summary:</u>	<u>Change FY 1999/FY 1999</u>	<u>Change FY 1999/FY 2000</u>
Baseline Funding	\$ 1,039.5	\$ 1,042.0
Congressional Adjustments (Distributed)	2.5	0.0
Congressional Adjustments (Undistributed)	0.0	0.0
Supplemental Request	0.0	0.0
Price Change	0.0	-3.7
Functional Transfer	0.0	0.0
Program Changes	0.0	19.8
Current Estimate	\$ 1,042.0	\$ 1,058.1

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

C. Reconciliation: Increases and Decreases:

1. FY 1999 President's Budget Request -----	\$1,039.5
2. Undistributed Congressional Adjustments -----	-3.5
a. Revised Economic Assumptions (Section 8108) -----	-2.0
b. Savings mandated in the Defense Reform Initiative (Section 8105) -----	-1.5
3. FY 1999 Appropriation Enacted -----	\$1,036.0
4. Emergency Supplemental -----	+6.0
a. Readiness enhancement increase for flying hour spare parts -----	+6.0
5. Revised FY 1999 Estimate -----	\$1,042.0
6. Price Growth -----	-3.7
7. Program Increases -----	+36.3
a. C-17 Associate. Impact of C-141 to C-17 conversion-----	+12.8
b. Depot Level Repairables. Increase will fully fund flying and non-flying depot level repairables. Historically, these mission critical accounts have only be resourced at 95 percent. -----	+6.7
c. Civilian Pay Raise adjustment. Funding realigned out of transportation, miscellaneous contractual services and data processing services in FY 1999 creates a program increase in these areas. -----	+6.5
d. Flying Hours. Increase in F-16 flying hours due to increased training required of aircrews-----	+6.0
e. C-130 Schoolhouse. Implementation of C-130 schoolhouse at Dobbins ARB, GA -----	+4.3
8. Program Decreases -----	-16.5
a. C-141 Associate. Primarily reflects C-141 to C-17 conversion. -----	-15.5
b. Other Flying Hour. Minimal reduction in B-52, WC-130 and C-130 flying hours.-----	-1.0
9. FY 2000 -----	\$1,058.1

Operations and Maintenance, Air Force Reserve

Budget Activity: Operating Forces

Activity Group: Air Operations

Subactivity Group: Aircraft Operations

IV. Performance Criteria and Evaluation:

<u>Flying Units</u>	FY 1998			FY 1999			FY 2000		
	<u>UNITS</u>	<u>FHRS</u>	<u>PAA</u>	<u>UNITS</u>	<u>FHRS</u>	<u>PAA</u>	<u>UNITS</u>	<u>FHRS</u>	<u>PAA</u>
Air Refueling	7	38,651	64	7	40,543	64	7	40,543	64
Tactical Airlift	11	34,864	104	11	34,656	97	10	34,296	88
Tactical Fighter	6	23,638	90	5	18,864	75	5	19,650	75
Strategic Airlift	7	17,460	68	7	17,607	68	7	17,607	68
Strategic Bombers	1	2,564	8	1	2,788	8	1	2,463	8
Aerospace Rescue & Recovery	5	7,684	29	5	8,351	29	5	8,351	30
Weather Service Detachment	1	3,141	10	1	3,087	10	1	3,000	10
Unspecified	1	5,108	15	2	9,263	30	3	12,760	38
Total Equipped**	39	133,110	388	39	135,159	381	39	138,670	381
AMC Associate Units	21	14,073	0	19	13,668	0	19	13,276	0
Special Operations	2	3,865	12	2	5,704	12	2	5,704	8
TWCF	0	5,952	0	0	8,612	0	0	8,612	0

Mission Support Units

Numbered Air Force			3			3			3
Aerial Port Squadron			42			42			42
Aeromedical Staging Unit			24			22			22
Aeromedical Evacuation Unit			18			17			17
Medical Unit			40			35			35
Medical Services Squadron			0			0			0
Civil Engineering Unit			42			42			42
Red Horse Squadron			1			1			1
Combat Logistics Support Squadron			6			6			6
Communications Unit			39			33			33
Intelligence Flight			2			2			2
Ground Combat Readiness Center			0			0			0
Military Training Squadron			1			1			1
MWR Squadron			18			16			16
Security Police Unit			35			35			35
Special Operations Squadron			2			2			2
Transportation Liason Flight			1			1			1
USAF Contingency Hospital			3			3			3
Reserve Support Squadron			2			3			3
Combat Communications Squadron			3			3			3
Combat Operations Squadron			1			1			1
Combat Camera Squadron			1			1			1
Total Mission Support Units			284			269			269

	<u>FY 1999</u>	<u>FY 2000</u>
Weapon System Conversions	0	0
Series Changes	1	0
Number of Squadrons with PAA Increases	0	0
Number of Squadrons with PAA Decreases	3	1

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

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

EXHIBIT OP-5

IV. Performance Criteria and Evaluation

	FY 1998				FY 1999				FY 2000			
	UNITS	FHRS	PAA	TAI	UNITS	FHRS	PAA	TAI	UNITS	FHRS	PAA	TAI
Air Refueling	<u>7</u>	<u>38,651</u>	<u>64</u>	<u>75</u>	<u>7</u>	<u>40,543</u>	<u>64</u>	<u>75</u>	<u>7</u>	<u>40,543</u>	<u>64</u>	<u>75</u>
KC-135 Unit Equipped	7	19,732	64	75	7	19,631	64	75	7	19,631	64	75
KC-135 Associate	0	4,536	0	0	0	6,760	0	0	0	6,760	0	0
KC-10	0	14,383	0	0	0	14,152	0	0	0	14,152	0	0
Tactical Airlift	<u>11</u>	<u>34,864</u>	<u>104</u>	<u>107</u>	<u>11</u>	<u>34,656</u>	<u>97</u>	<u>104</u>	<u>10</u>	<u>34,296</u>	<u>88</u>	<u>105</u>
C-130	11	34,864	104	107	11	34,656	97	104	10	34,296	88	105
Tactical Fighter	<u>6</u>	<u>23,638</u>	<u>90</u>	<u>106</u>	<u>5</u>	<u>18,864</u>	<u>75</u>	<u>92</u>	<u>5</u>	<u>19,650</u>	<u>75</u>	<u>93</u>
F-16	4	15,814	60	72	3	11,124	45	57	3	11,910	45	60
OA/A-10	2	7,824	30	34	2	7,740	30	35	2	7,740	30	33
A-10	2	3,208	12	14	0	6,966	27	32	0	6,966	27	29
OA-10	0	4,616	18	20	2	774	3	3	2	774	3	4
Strategic Airlift	<u>7</u>	<u>17,460</u>	<u>68</u>	<u>77</u>	<u>7</u>	<u>17,607</u>	<u>68</u>	<u>77</u>	<u>7</u>	<u>17,607</u>	<u>68</u>	<u>77</u>
C-5 Equipped	2	6,769	28	32	2	6,674	28	32	2	6,674	28	32
C-141 Equipped	5	10,691	40	45	5	10,933	40	45	5	10,933	40	45
Strategic Bombers	<u>1</u>	<u>2,564</u>	<u>8</u>	<u>9</u>	<u>1</u>	<u>2,788</u>	<u>8</u>	<u>9</u>	<u>1</u>	<u>2,463</u>	<u>8</u>	<u>9</u>
B-52	1	2,564	8	9	1	2,788	8	9	1	2,463	8	9
Aerospace Rescue & Recovery	<u>5</u>	<u>7,684</u>	<u>29</u>	<u>31</u>	<u>5</u>	<u>8,351</u>	<u>29</u>	<u>33</u>	<u>5</u>	<u>8,351</u>	<u>30</u>	<u>33</u>
HC-130	2	2,724	8	8	2	3,286	8	8	2	3,286	9	8
HH-60	3	4,960	21	23	3	5,065	21	25	3	5,065	21	25
Weather Service Detachment	<u>1</u>	<u>3,141</u>	<u>10</u>	<u>10</u>	<u>1</u>	<u>3,087</u>	<u>10</u>	<u>10</u>	<u>1</u>	<u>3,000</u>	<u>10</u>	<u>10</u>
WC-130H	1	3,141	10	10	1	3,087	10	10	1	2,280	6	6
WC-130J	0	0	0	0	0	0	0	0	0	720	4	4
Unspecified	<u>1</u>	<u>5,108</u>	<u>15</u>	<u>17</u>	<u>2</u>	<u>9,263</u>	<u>30</u>	<u>37</u>	<u>3</u>	<u>12,760</u>	<u>38</u>	<u>43</u>
AWACS	0	664	0	0	0	740	0	0	0	740	0	0
OA/A-10 (TF Coded)	1	4,444	15	17	1	4,500	15	18	1	4,500	15	17
C-130 (TF Coded)	0	0	0	0	0	0	0	1	1	3,200	8	8
F-16 (TF Coded)	0	0	0	0	1	4,023	15	18	1	4,320	15	18

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

	FY 1998				FY 1999				FY 2000			
	UNITS	FHRS	PAA	TAI	UNITS	FHRS	PAA	TAI	UNITS	FHRS	PAA	TAI
Special Operations	<u>2</u>	<u>3,865</u>	<u>12</u>	<u>13</u>	<u>2</u>	<u>5,704</u>	<u>12</u>	<u>13</u>	<u>2</u>	<u>5,704</u>	<u>8</u>	<u>13</u>
HC-130	1	0	0	1	1	0	0	1	1	0	0	0
MC-130	1	3,865	12	13	1	5,704	12	13	1	5,704	8	13
Total Special Operations	2	3,865	12	13	2	5,704	12	13	2	5,704	8	13
AMC Associate Units												
C-141	8	7,168	Assoc		5	5,961	Assoc		5	4,756	Assoc	
C-5	4	3,664	Assoc		4	3,230	Assoc		4	3,230	Assoc	
C-9	1	555	Assoc		1	882	Assoc		1	882	Assoc	
C-17	2	2,686	Assoc		3	3,595	Assoc		3	4,408	Assoc	
KC-10*	4		Assoc		4		Assoc		4		Assoc	
AWACS	1		Assoc		1		Assoc		1		Assoc	
AWACS	1		Assoc		1		Assoc		1		Assoc	
Total Associate Units	21	14,073			19	13,668			19	13,276		
<u>TWCF</u>		<u>5,952</u>				<u>8,612</u>				<u>8,612</u>		
C-141		2,927				2,927				2,927		
C-5		1,994				1,994				1,994		
KC-135		1,031				1,099				1,099		
KC-10						1,148				1,148		
C-130						1,444				1,444		

	FY 1999	FY 2000
Weapon System Conversions	0	0
Series Changes	1	0
Number of Squadrons with PAA Increases	0	0
Number of Squadrons with PAA Decreases	3	1

* Hours carried under O&M Unit Equipped because hours are carried in AFR Database.

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

EXHIBIT OP-5

Subactivity Group Aircraft Operations

V. <u>Personnel Summary:</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY99-00</u>
<u>Reserve Drill Strength (Total)</u>	<u>32,796</u>	<u>33,546</u>	<u>32,776</u>	<u>-770</u>
Officer	5,127	4,938	4,745	-193
Enlisted	27,669	28,608	28,031	-577
(Military Technicians Included Above - Memo)	(8,460)	(8,946)	(8,954)	-8
 <u>Reservists on Full-Time Active Duty (Total)</u>	 <u>68</u>	 <u>114</u>	 <u>106</u>	 <u>-8</u>
Officer	18	24	28	4
Enlisted	50	90	78	-12
 <u>Civilian End Strength (Total)</u>	 <u>9,793</u>	 <u>10,200</u>	 <u>10,163</u>	 <u>-37</u>
U.S. Direct Hire	9,793	10,200	10,163	-37
Non-SOF Technicians	(8,200)	(8,685)	(8,678)	-7
SOF Technicians	(260)	(261)	(276)	-15
(Military Technicians Included - Memo)	(8,460)	(8,946)	(8,954)	-8
 <u>Civilian Workyears (Total)</u>	 <u>9,708</u>	 <u>10,272</u>	 <u>10,216</u>	 <u>-56</u>
U.S. Direct Hire	9,708	10,272	10,216	-56
(Military Technicians Included - Memo)	0	0	0	0
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	0

VI. <u>Outyear Impact Summary:</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
O&M (\$ in Millions)	\$ 1,108.6	\$ 1,144.9	\$ 1,197.2	\$ 1,211.9	\$ 1,229.7
Reserve Drill Strength	32,978	32,950	32,804	32,770	32,218
Reservists on Full-Time Active Duty	106	106	106	106	106
Civilian End Strength	10,060	10,133	10,083	9,951	9,786

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

<u>VII. OP-32 Line Item (Dollars in Thousands)</u>	<u>FY 1998</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 1999</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2000</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
EXECUTIVE GENERAL SCHEDULE	488,644	19,595	-268,866	239,373	11,107	-6,794	243,686
WAGE BOARD	0	0	294,157	294,157	13,119	566	307,842
SEPARATION INCENTIVES	1,253	0	-995	258	0	8	266
UNEMPLOYMENT COMP	1,315	0	-1,315	0	0	0	0
DISABILITY COMP	96	0	-96	0	0	0	0
TOTAL COMPENSATION	491,308	19,595	22,885	533,788	24,226	-6,220	551,794
<u>TRAVEL</u>							
TRAVEL OF PERSONS	8,073	89	-252	7,910	119	-74	7,955
TOTAL TRAVEL	8,073	89	-252	7,910	119	-74	7,955
<u>WORKING CAPITAL FUND (SUPPLIES & MATERIALS)</u>							
DFSC FUEL	173,602	-15,277	2,660	160,985	-40,729	-204	120,052
AIR FORCE MANAGED SUPPLIES/MATERIALS	104,194	417	17,644	122,255	5,012	12,459	139,726
DLA MANAGED SUPPLIES/MATERIALS	18,651	-187	-1,531	16,933	796	4,819	22,548
GSA MANAGED SUPPLIES/MATERIALS	5,212	57	-518	4,751	71	1,514	6,336
LOCAL PROC DWCF MANAGED SUPL MAT	23,729	261	-2,360	21,630	324	6,871	28,825
TOTAL FUND SUPPLIES MATERIALS	325,388	-14,728	15,894	326,554	-34,525	25,458	317,487
<u>WORKING CAPITAL FUND</u>							
DLA DWCF EQUIPMENT	1,693	-17	367	2,043	96	468	2,607
GSA MANAGED EQUIPMENT	2,647	29	501	3,177	48	833	4,058
TOTAL FUND EQUIPMENT	4,340	12	868	5,220	144	1,301	6,665

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

671 COMMUNICATION SERVICES(DISA)	252	-2	-250	0	0	0	0
699 TOTAL OTHER REVOLVING FUND PURCH	252	-2	-250	0	0	0	0
 <u>TRANSPORTATION</u>							
707 AMC TRAINING	122,301	4,525	-11,676	115,150	5,527	-7,254	113,423
771 COMMERCIAL TRANSPORTATION	817	9	120	946	14	1,190	2,150
799 TOTAL TRANSPORTATION	123,118	4,534	-11,556	116,096	5,541	-6,064	115,573
 <u>OTHER PURCHASES</u>							
913 PURCHASED UTILITIES (NON-DWCF)	0	0	24	24	0	0	24
914 PURCHASED COMMUNICATIONS (NON-DWCF)	211	2	-3	210	3	-2	211
915 RENTS (NON-GSA)	305	3	-117	191	3	-3	191
920 SUPPLIES & MATERIALS (NON-DWCF)	15,183	167	-11,143	4,207	63	-520	3,750
921 PRINTING & REPRODUCTION	617	7	290	914	14	-17	911
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,467	16	998	2,481	37	-67	2,451
923 FACILITY MAINTENANCE BY CONTRACT	461	5	-466	0	0	0	0
924 MEDICAL SUPPLIES	236	9	-130	115	4	-5	114
925 EQUIPMENT (NON-DWCF)	8,978	99	-4,714	4,363	65	-194	4,234
934 ENGINEERING & TECHNICAL SERVICES	1,348	15	25	1,388	21	427	1,836
940 OTHER DEPOT MAINT (NON-DWCF)	10,237	113	1,797	12,147	182	-874	11,455
989 OTHER CONTRACTS	5,848	64	20,489	26,401	396	6,694	33,491
998 OTHER COSTS	2	0	-2	0	0	0	0
999 TOTAL OTHER PURCHASES	44,893	500	7,048	52,441	789	5,438	58,668
 TOTAL AIR OPERATIONS	 997,372	 10,000	 34,637	 1,042,009	 -3,706	 19,839	 1,058,142

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

I. Narrative Description:

This activity includes fuels for mission support operations; civilian personnel, including military technicians who carry on the day-to-day training, maintenance, and administration of the Air Force Reserve; transportation costs for training conducted at deployed locations; per diem; communications; miscellaneous services and equipment; support to “counterdrugs” and the nuclear biological-chemical defense program; and medical support and supplies. These are required to provide the facilities, equipment, and day-to-day staffing needed to train, equip, and support an Air Force Reserve force at a level of combat readiness that enables it to immediately augment the active force and be capable of conducting independent operations in accordance with unit wartime taskings.

II. This activity contains financing for the following mission support units and activities:

- Combat Communication Units
- Combat Logistics Support
- Aerial Port Units
- Military Training Schools
- Medical Readiness Units
- Counterdrug Activities
- Aeromedical Evacuation
- Other Support
- Civil Engineering Units

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Mission Support Operations

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

A. <u>Subactivity Group:</u>	FY 1998	FY 1999			FY 2000
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Estimate</u>
Counterdrug Reserve Optempo	0.1	0.0	0.0	0.0	0.0
Other Support	0.3	0.4	0.4	0.3	0.3
Communications Squadrons	5.8	2.5	2.5	2.5	3.0
Communications Security (Comsec)	0.2	0.2	0.2	0.2	0.2
Air Traffic Control and Telcom-Elec Spt	0.0	0.0	0.0	0.0	2.9
Traffic Control/Appr Landing System	0.0	0.0	0.0	0.1	0.1
Counterdrug Support	0.6	0.0	0.0	0.0	0.0
Aerial Port Units	8.8	8.4	8.4	8.4	9.3
Nuclear Biol/Chem Def Prog	0.8	0.6	0.6	0.7	0.3
Cmbt Log Spt Sqdns	1.3	1.3	1.3	1.3	1.5
Military Training Sch Reserve Unit	1.2	1.2	1.2	1.2	1.5
Medical Service Units	11.4	10.4	10.4	10.4	10.5
Aeromed Evacuation Units	7.2	7.4	7.4	7.4	7.4
Medical Mobilization Augmentees	0.3	0.0	0.0	0.0	0.0
Counterdrug Demand Reduction Act	0.2	0.0	0.0	0.0	0.0
Other Support	0.1	0.1	0.1	0.1	0.3
Civil Engineer Flights	8.6	6.2	6.2	6.2	6.6
Civil Engr Sq Hv Repair	3.2	2.2	2.2	2.1	2.1
Total Subactivity Group	50.1	40.9	40.9	40.9	46.0
B. <u>Reconciliation Summary:</u>		<u>Change</u>		<u>Change</u>	
		<u>FY 1999/FY 1999</u>		<u>FY 1999/FY 2000</u>	
Baseline Funding		40.9		40.9	
Congressional Adjustments (Distributed)		0.0		0.0	
Congressional Adjustments (Undistributed)		0.0		0.0	
Supplemental Request		0.0		0.0	
Price Change		0.0		1.5	
Functional Transfer		0.0		0.0	
Program Changes		0.0		3.6	
Current Estimate		40.9		46.0	

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

C. Reconciliation: Increases and Decreases:

1. FY 1999 President's Budget Request -----	\$40.9
2. Congressional Adjustments -----	0
3. FY 1999 Appropriation Enacted -----	\$40.9
4. Revised FY 1999 Estimate -----	\$40.9
5. Price Growth -----	+1.5
6. Program Increases -----	+5.0
a. Civilian Personnel Realignment. Internal realignment of civilian personnel between sub-activity groups to meet mission requirements.-----	+4.6
b. Transfers manpower from AMC to AFRC. Transfers one Tanker Airlift Control Element (TALCE) and the communications to support six Mobile Initial Communication Kits (MICKS) to AFRC. -----	+4
7. Program Decreases -----	-1.4
a. Miscellaneous. Decrease in supplies, materials and other purchases for various programs.	-1.4
8. FY 2000 -----	\$46.0

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

EXHIBIT OP-5

IV. Performance Criteria and Evaluation:

<u>Mission Support Units</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Numbered Air Force	3	3	3
Aerial Port Squadron	42	42	42
Aeromedical Staging Unit	24	22	22
Aeromedical Evacuation Unit	18	17	17
Medical Unit	40	35	35
Medical Services Squadron	0	0	0
Civil Engineering Unit	42	42	42
Red Horse Squadron	1	1	1
Combat Logistics Support Squadron	6	6	6
Communications Unit	39	33	33
Intelligence Flight	2	2	2
Ground Combat Readiness Center	0	0	0
Military Training Squadron	1	1	1
MWR Squadron	18	16	16
Security Police Unit	35	35	35
Special Operations Squadron	2	2	2
Transportation Liason Flight	1	1	1
USAF Contingency Hospital	3	3	3
Reserve Support Squadron	2	3	3
Combat Communications Squadron	3	3	3
Combat Operations Squadron	1	1	1
Combat Camera Squadron	1	1	1
Total Mission Support Units	284	269	269

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

EXHIBIT OP-5

Subactivity Group Mission Support Operations

V. <u>Personnel Summary:</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY99-00</u>
<u>Reserve Drill Strength (Total)</u>	<u>34,425</u>	<u>35,698</u>	<u>35,847</u>	<u>149</u>
Officer	8,526	8,991	9,073	82
Enlisted	25,899	26,707	26,774	67
(Military Technicians Included Above - Memo)	(576)	(556)	(570)	-14
 <u>Reservists on Full-Time Active Duty (Total)</u>	 <u>61</u>	 <u>201</u>	 <u>256</u>	 <u>55</u>
Officer	30	107	122	15
Enlisted	31	94	134	40
 <u>Civilian End Strength (Total)</u>	 <u>659</u>	 <u>720</u>	 <u>733</u>	 <u>13</u>
U.S. Direct Hire	659	720	733	13
Non-SOF Technicians	(576)	(556)	(570)	14
SOF Technicians	0	0	0	(0)
 <u>Civilian Workyears (Total)</u>	 <u>696</u>	 <u>608</u>	 <u>726</u>	 <u>118</u>
U.S. Direct Hire	696	608	726	118
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)

VI. <u>Outyear Impact Summary:</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
O&M (\$ in Millions)	\$ 48.0	\$ 50.2	\$ 51.7	\$ 54.0	\$ 55.9
Reserve Drill Strength	35,868	35,868	35,868	35,868	35,868
Reservists on Full-Time Active Duty	256	256	256	256	256
Civilian End Strength	749	749	749	749	749

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

<u>VII. OP-32 Line Item (Dollars in Thousands)</u>	FY98	Price Growth	Program Growth	FY99	Price Growth	Program Growth	FY2000
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101 EXECUTIVE GENERAL SCHEDULE	31,149	1,249	-6,590	25,808	1,197	4,345	31,350
103 WAGE BOARD	0	0	1,640	1,640	73	92	1,805
110 UNEMPLOYMENT COMP	-1	0	1	0	0	0	0
199 TOTAL COMPENSATION	31,148	1,249	-4,949	27,448	1,271	4,436	33,155
<u>TRAVEL</u>							
308 TRAVEL OF PERSONS	946	10	-94	862	13	-9	866
399 TOTAL TRAVEL	946	10	-94	862	13	-9	866
<u>WORKING CAPITAL FUND (SUPPLIES & MATERIALS)</u>							
401 DFSC FUEL	92	-8	87	171	-43	42	170
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	611	2	-506	107	4	-8	103
415 DLA MANAGED SUPPLIES/MATERIALS	1,826	-18	180	1,988	93	-84	1,997
416 GSA MANAGED SUPPLIES/MATERIALS	286	3	111	400	6	-4	402
417 LOCAL PROC DWCF MANAGED SUPL MAT	1,304	14	506	1,824	27	-23	1,828
499 TOTAL FUND SUPPLIES MATERIALS	4,119	-6	377	4,490	88	-78	4,500
<u>WORKING CAPITAL FUND</u>							
506 DLA DWCF EQUIPMENT	683	-7	323	999	47	-162	884
507 GSA MANAGED EQUIPMENT	1,049	12	460	1,521	23	-203	1,341
599 TOTAL FUND EQUIPMENT	1,732	5	783	2,520	70	-365	2,225
<u>OTHER FUND PURCHASES</u>							
671 COMMUNICATION SERVICES(DISA)	2	0	-2	0	0	0	0
699 TOTAL OTHER REVOLVING FUND PURCH	2	0	-2	0	0	0	0
<u>TRANSPORTATION</u>							
771 COMMERCIAL TRANSPORTATION	18	0	-2	16	0	0	16
799 TOTAL TRANSPORTATION	18	0	-2	16	0	0	16
<u>OTHER PURCHASES</u>							
914 PURCHASED COMMUNICATIONS (NON-DWCF)	207	2	-191	18	0	0	18
915 RENTS (NON-GSA)	39	0	39	78	1	-2	77
920 SUPPLIES & MATERIALS (NON-DWCF)	6,056	67	-3,838	2,285	34	-390	1,929
921 PRINTING & REPRODUCTION	141	2	-118	25	0	0	25
922 EQUIPMENT MAINTENANCE BY CONTRACT	89	1	103	193	3	-3	193
923 FACILITY MAINTENANCE BY CONTRACT	43	0	-43	0	0	0	0
924 MEDICAL SUPPLIES	1,074	40	-360	754	29	-25	758
925 EQUIPMENT (NON-DWCF)	3,266	36	-2,421	881	13	-38	856
989 OTHER CONTRACTS	1,223	13	120	1,356	20	-22	1,354
999 TOTAL OTHER PURCHASES	12,138	161	-6,709	5,590	102	-482	5,210
 TOTAL MISSION SUPPORT	 50,103	 1,419	 -10,596	 40,926	 1,543	 3,503	 45,972

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

I. Narrative Description: This program provides for costs in support of base operations, base communications and real property maintenance for the Air Force Reserve. Included are activities such as utilities, communications, custodial services, snow removal, fire protection, food service and supply services at Air Force Reserve bases.

II. Force Structure Summary:

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

BUDGET ACTIVITY: OPERATING FORCESActivity Group: Air OperationsSubactivity Group: Base SupportIII. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 1998 <u>Actuals</u>	FY 1999		Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
		Budget <u>Request</u>	<u>Appropriation</u>		
Environmental Compliance	12.5	15.2	15.2	15.2	11.3
Base Communications	39.1	33.1	33.1	34.5	53.2
Base Operations	109.4	118.5	118.5	116.3	113.7
Environmental Conservation	1.3	1.7	1.7	1.7	1.7
Pollution Prevention	3.3	2.8	2.8	2.9	3.4
RPS	54.0	52.3	52.3	53.0	52.6
Total Subactivity Group	219.6	223.6	223.6	223.6	235.9
		Change		Change	
B. <u>Reconciliation Summary:</u>		<u>FY 1999/FY 1999</u>		<u>FY 1999/FY 2000</u>	
Baseline Funding		223.6		223.6	
Congressional Adjustments (Distributed)		0.0		0.0	
Congressional Adjustments (Undistributed)		0.0		0.0	
Supplemental Request		0.0		0.0	
Price Change		0.0		7.4	
Functional Transfer		0.0		15.8	
Program Changes		0.0		-10.9	
Current Estimate		223.6		235.9	

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

C. Reconciliation: Increases and Decreases:

1. FY 1999 President's Budget Request -----	\$223.6
2. Congressional Adjustments -----	0
3. FY 1999 Appropriation Enacted -----	\$223.6
4. Revised FY 1999 Estimate -----	\$223.6
5. Price Growth -----	+7.4
6. Transfers In -----	+15.8
a. Information Technology. Funding transferred from Reserve Personnel, Air Force to implement a command-wide/cross-functional strategy to provide IT capability within AFRC. Manpower reductions and shrinking budgets have increased reliance on technology to do our jobs. This funding is required to purchase computers and related equipment needed to maintain compatibility within the AFRC and the Air Force. -----	+15.0
b. Transfer of funding from the Other Procurement, Air Force appropriation to the O&M accounts to provide for the leasing of vehicles. This change complies with Congressional direction that it is more cost effective to lease rather than purchase vehicles -----	+.8
7. Program Increases -----	+3.6
a. Travel. Travel increase due to reengineering of the lodging with a civilian reduction. Lodging is now contracted out and increased costs will be passed on to travelers necessitating a need in increased travel funding. -----	+3.6
8. Program Decreases -----	-14.5
a. Civilian Personnel Realignment. Internal realignment of civilian personnel between sub-activity groups to meet mission requirements. -----	-11.3
b. Environmental Compliance. Funding realigned to other higher priority Air Force Requirements -----	-3.2
9. FY 2000 -----	\$235.9

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

<u>Performance Criteria and Evaluation:</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Total Civilian End Strength	2,775	2,652	0
Administration			
Military Personnel E/S	0	0	0
Civilian Personnel E/S	2,224	2,125	0
Total Personnel E/S	2,224	2,125	0
Number of Bases, Total	13	13	13
(CONUS)	13	13	13
(O/S)	0	0	0
Number of Motor Vehicles, Total	3,821	3,821	3,821
(Owned)	3,572	3,572	3,572
(Leased)	249	249	249
Number of Miles Driven	3,785,479	3,785,479	3,785,479
Other Engineering Support			
Military Personnel E/S	0	0	0
Civilian Personnel E/S	551	527	0
Total Personnel E/S	551	527	0
Facilities Supported (000 Sq Ft)	10,581	10,581	10,581
Operation of Utilities			
Military Personnel E/S	0	0	0
Civilian Personnel E/S	0	0	0
Total Personnel E/S	0	0	0
Electricity (MWH), Total	132,750	132,750	132,750
Heating (MBTU)	703,000	703,000	703,000
Water, Plants & Systems (000 Gal)	618,000	615,000	600,000
Sewage & Waste Systems (000 Gal)	483,000	480,000	475,000
Air Conditioning & Refrigeration (Ton)	0	0	0

Subactivity Group: Base Support

<u>V. Personnel Summary:</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY99-00</u>
<u>Reserve Drill Strength (Total)</u>	36	69	69	0
Officer	14	12	12	0
Enlisted	22	57	57	0
(Military Technicians Included Above - Memo)	(103)	(84)	(86)	2
 <u>Reservists on Full-Time Active Duty (Total)</u>	 0	 0	 0	 0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian End Strength (Total)</u>	 2,701	 2,465	 2,462	 -3
U.S. Direct Hire	2,701	2,465	2,462	-3
Non-SOF Technicians	(103)	(84)	(86)	2
SOF Technicians	0	0	0	(0)
 <u>Civilian Workyears (Total)</u>	 2,705	 2,597	 2,461	 -136
U.S. Direct Hire	2,705	2,597	2,461	-136
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)

<u>VI. Outyear Impact Summary:</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
O&M (\$ in Millions)	\$ 224.6	\$ 227.0	\$ 241.8	\$ 244.1	\$ 251.6
Reserve Drill Strength	69	69	69	69	69
Reservists on Full-Time Active Duty	0	0	0	0	0
Civilian End Strength	2,280	2,296	2,294	2,294	2,294

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

VII. OP-32 Line Item (Dollars in Thousands)	FY 1998	Price Growth	Program Growth	FY 1999	Price Growth	Program Growth	FY 2000
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101 EXECUTIVE GENERAL SCHEDULE	133,319	5,346	-31,960	106,705	4,951	-8,349	103,307
103 WAGE BOARD	0	0	24,877	24,877	1,110	-3,695	22,292
107 SEPARATION INCENTIVES	208	0	878	1,086	0	314	1,400
110 UNEMPLOYMENT COMP	10	0	-10	0	0	0	0
199 TOTAL COMPENSATION	133,537	5,346	-6,215	132,668	6,061	-11,730	126,999
<u>TRAVEL</u>							
308 TRAVEL OF PERSONS	2,137	24	146	2,307	35	3,590	5,932
399 TOTAL TRAVEL	2,137	24	146	2,307	35	3,590	5,932
<u>WORKING CAPITAL FUND (SUPPLIES & MATERIALS)</u>							
401 DFSC FUEL	1,082	-95	-111	876	-222	225	879
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	692	3	-540	155	6	-33	128
415 DLA MANAGED SUPPLIES/MATERIALS	689	-7	556	1,238	58	346	1,642
416 GSA MANAGED SUPPLIES/MATERIALS	193	2	172	367	6	109	482
417 LOCAL PROC DWCF MANAGED SUPL MAT	876	10	713	1,599	24	491	2,114
499 TOTAL FUND SUPPLIES MATERIALS	3,532	-88	791	4,235	-128	1,138	5,245
<u>WORKING CAPITAL FUND</u>							
506 DLA DWCF EQUIPMENT	926	-9	21	938	44	-46	936
507 GSA MANAGED EQUIPMENT	1,454	16	-3	1,467	22	-25	1,464
599 TOTAL FUND EQUIPMENT	2,380	7	18	2,405	66	-71	2,400
<u>OTHER FUND PURCHASES</u>							
671 COMMUNICATION SERVICES(DISA)	902	-5	506	1,403	227	-222	1,408
699 TOTAL OTHER REVOLVING FUND PURCH	902	-5	506	1,403	227	-222	1,408
<u>TRANSPORTATION</u>							
771 COMMERCIAL TRANSPORTATION	568	6	174	748	11	-10	749
799 TOTAL TRANSPORTATION	568	6	174	748	11	-10	749
<u>OTHER PURCHASES</u>							
913 PURCHASED UTILITIES (NON-DWCF)	13,044	143	2,407	15,594	234	-176	15,652
914 PURCHASED COMMUNICATIONS (NON-DWCF)	6,343	70	609	7,022	105	-79	7,048
915 RENTS (NON-GSA)	815	9	-88	736	11	-8	739
920 SUPPLIES & MATERIALS (NON-DWCF)	8,441	93	-6,973	1,561	23	-286	1,298
921 PRINTING & REPRODUCTION	485	5	139	629	9	-5	633
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,280	14	1,142	2,436	37	-41	2,432
923 FACILITY MAINTENANCE BY CONTRACT	7,744	85	1,113	8,942	134	-705	8,371
924 MEDICAL SUPPLIES	6	0	-1	5	0	0	5
925 EQUIPMENT (NON-DWCF)	6,997	77	-3,959	3,115	47	12,982	16,144
989 OTHER CONTRACTS	31,355	345	2,411	34,111	512	2,026	36,649
998 OTHER COSTS	58	1	5,630	5,689	85	-1,571	4,203
999 TOTAL OTHER PURCHASES	76,568	842	2,430	79,840	1,198	12,136	93,174
TOTAL BASE SUPPORT	219,624	6,132	-2,150	223,606	7,470	4,831	235,907

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

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

II. <u>Force Structure Summary</u> :	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Flying Units	62	60	60
Mission Support Units	284	269	269

BUDGET ACTIVITY: OPERATING FORCESActivity Group: Air OperationsSubactivity Group: Real Property MaintenanceIII. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 1998 <u>Actuals</u>	FY 1999		Current <u>Estimate</u>	FY 2000 <u>Estimate</u>
		Budget <u>Request</u>	<u>Appropriation</u>		
Minor Construction (RPM)	9.4	5.5	5.5	5.5	0.8
Maint And Repair (RPM)-Other	56.3	54.4	54.4	55.1	37.0
Demolition/Disp of Excess Facility	0.1	0.7	0.7	0.0	0.7
Total Subactivity Group	65.8	60.6	60.6	60.6	38.5
		Change		Change	
B. <u>Reconciliation Summary:</u>		<u>FY 1999/FY 1999</u>		<u>FY 1999/FY 2000</u>	
Baseline Funding		60.6		60.6	
Congressional Adjustments (Distributed)		0.0		0.0	
Congressional Adjustments (Undistributed)		0.0		0.0	
Supplemental Request		0.0		0.0	
Price Change		0.0		1.5	
Functional Transfer		0.0		-12.2	
Program Changes		0.0		-11.4	
Current Estimate		60.6		38.5	

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

C. Reconciliation: Increases and Decreases:

1. FY 1999 President's Budget Request -----	\$60.6
2. Congressional Adjustments -----	0
3. FY 1999 Appropriation Enacted -----	\$60.6
4. Revised FY 1999 Estimate -----	\$60.6
5. Transfer Out -----	-12.2
a. In FY 2000, the Department has followed recent congressional practice and budgeted funds (DoD-wide \$1,845 million) in the Quality of Life (QOL) Enhancements, Defense appropriation. Funds added in the presidential increase and funds budgeted for repair and maintenance of QOL-type facilities are included in this account to give it special emphasis and to encourage better management of the funds by giving them a two-year life. -----	-12.2
6 Price Growth -----	+1.5
7. Program Increases -----	+5.3
a. Civilian Personnel Realignment. Internal realignment of civilian personnel between sub-activity groups to meet mission requirements. -----	+5.3
8. Program Decreases -----	-16.7
a. Real Property Maintenance. Decreases AFRC O&M Real Property Maintenance funding to one percent of Plant Replacement Value (PRV) in accordance with Air Force funding levels. In addition, the calculation for determining the amount of PRV for the Reserve was adjusted to remove facilities outside of the cantonment areas at Reserve bases (March, Grissom and Homestead) that had been included in previous years. -----	-16.7
9. FY 2000 -----	\$38.5

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Real Property Maintenance

V. <u>Personnel Summary:</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY99-00</u>
<u>Reserve Drill Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
(Military Technicians Included Above - Memo)	0	0	0	0
 <u>Reservists on Full-Time Active Duty (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian End Strength (Total)</u>	 <u>540</u>	 <u>536</u>	 <u>536</u>	 <u>0</u>
U.S. Direct Hire	540	536	536	0
Non-SOF Technicians	(0)	(0)	(0)	(0)
SOF Technicians	(0)	(0)	(0)	(0)
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)
 <u>Civilian Workyears (Total)</u>	 <u>536</u>	 <u>536</u>	 <u>536</u>	 <u>0</u>
U.S. Direct Hire	536	536	536	0
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)

VI. <u>Outyear Impact Summary:</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
O&M (\$ in Millions)	\$ 51.9	\$ 52.0	\$ 56.3	\$ 63.3	\$ 71.1
Reserve Drill Strength	0	0	0	0	0
Reservists on Full-Time Active Duty	0	0	0	0	0
Civilian End Strength	536	520	520	520	520

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

VII. OP-32 Line Item (Dollars in Thousands)	FY 1998	Price Growth	Program Growth	FY 1999	Price Growth	Program Growth	FY 2000
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101 EXECUTIVE GENERAL SCHEDULE	22,517	903	-13,917	9,503	441	1,666	11,610
103 WAGE BOARD	0	0	13,936	13,936	622	3,591	18,149
107 SEPARATION INCENTIVES	50	0	-50	0	0	0	0
110 UNEMPLOYMENT COMP	8	0	-8	0	0	0	0
199 TOTAL COMPENSATION	22,575	903	-39	23,439	1,062	5,258	29,759
<u>TRAVEL</u>							
308 TRAVEL OF PERSONS	60	1	20	81	1	-3	79
399 TOTAL TRAVEL	60	1	20	81	1	-3	79
<u>WORKING CAPITAL FUND (SUPPLIES & MATERIALS)</u>							
401 DFSC FUEL	53	-5	366	414	-105	100	409
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	-49	0	49	0	0	0	0
415 DLA MANAGED SUPPLIES/MATERIALS	251	-3	108	356	17	-139	234
416 GSA MANAGED SUPPLIES/MATERIALS	71	1	28	100	2	-36	66
417 LOCAL PROC DWCF MANAGED SUPL MAT	322	4	131	457	7	-163	301
499 TOTAL FUND SUPPLIES MATERIALS	648	-3	682	1,327	-80	-237	1,010
<u>WORKING CAPITAL FUND</u>							
506 DLA DWCF EQUIPMENT	253	-3	-126	124	6	-4	126
507 GSA MANAGED EQUIPMENT	396	4	-205	195	3	-2	196
599 TOTAL FUND EQUIPMENT	649	2	-332	319	9	-6	322
<u>OTHER PURCHASES</u>							
915 RENTS (NON-GSA)	14	0	15	29	0	0	29
920 SUPPLIES & MATERIALS (NON-DWCF)	2,787	31	-1,743	1,075	16	-222	869
921 PRINTING & REPRODUCTION	0	0	5	5	0	0	5
922 EQUIPMENT MAINTENANCE BY CONTRACT	17	0	7	24	0	3	27
923 FACILITY MAINTENANCE BY CONTRACT	37,959	418	-5,186	33,191	498	-28,428	5,261
925 EQUIPMENT (NON-DWCF)	413	5	-343	75	1	-4	72
989 OTHER CONTRACTS	674	7	369	1,050	16	-26	1,040
998 OTHER COSTS	0	0	1	1	0	0	1
999 TOTAL OTHER PURCHASES	41,864	461	-6,875	35,450	532	-28,678	7,304
TOTAL REAL PROPERTY MAINTENANCE	65,796	1,363	-6,543	60,616	1,525	-23,667	38,474

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

I. Description of Operations Financed:

Provides funds for depot level maintenance and repair performed on aircraft, engines, vehicles, and other major items of equipment. Includes all work associated with repair, overhaul, corrosion control, reclamation, assembly and disassembly, inspection testing, contractor furnished supplies and equipment, and Government Furnished Materials (GFM) procured from revolving funds in support of the Air Force Reserve. This activity includes funds from which the Air Force Reserve reimburses the Air Force Materiel Command (AFMC) for depot level maintenance on aircraft and other equipment. This estimate provides funds for depot maintenance, including corrective maintenance of aircraft, equipment and accessories, electronic and communications equipment, vehicles, and other equipment. Depot level maintenance includes repair, overhaul, reclamation, manufacture, assembly and disassembly, inspection, and testing, including contractor-furnished supplies and equipment incident to maintenance service performed under contract. It also includes Government Furnished Materials (GFM) procured from Air Force Revolving Funds and consumed by the depots in support of the Air National Guard.

II. Force Structure Summary:

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

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Depot Maintenance

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

A. <u>Subactivity Group:</u>	FY 1998 <u>Actuals</u>	FY 1999			FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
KC-135 Squadrons (AFR-EQ)	49.4	50.2	50.2	50.2	52.7
B-52 Squadrons (AFR)	10.9	9.6	9.6	9.6	10.4
A-10 Squadrons (AFR)	5.4	2.3	2.3	2.3	2.4
F-16 Squadrons (AFR)	4.0	12.7	12.7	12.7	15.9
OA-10 Squadrons (AFR)	0.0	0.9	0.9	0.9	0.9
Aerospace Rescue/Recovery (AFR)	7.8	7.0	7.0	7.0	6.6
Weather Service (AFR)	3.0	3.8	3.8	3.8	3.7
C-141 Strat Alft Sq (AFR-EQ)	45.6	30.4	30.4	30.4	33.1
C-5 Strat Alft Sq (AFR-EQ)	63.0	126.7	126.7	126.7	93.8
C-130 Tactical Alft Sq (AFR)	32.4	54.9	54.9	54.9	45.9
Management Hq (AFR)	0.0	0.0	0.0	0.0	0.0
Total Subactivity Group	221.5	298.5	298.5	298.5	265.4

B. <u>Reconciliation Summary:</u>	Change	Change
	<u>FY 1999/FY 1999</u>	<u>FY 1999/FY 2000</u>
Baseline Funding	298.5	298.5
Congressional Adjustments (Distributed)	0.0	0.0
Congressional Adjustments (Undistributed)	0.0	0.0
Supplemental Request	0.0	0.0
Price Change	0.0	-17.6
Functional Transfer	0.0	0.0
Program Changes	0.0	-15.5
Current Estimate	298.5	265.4

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

C. Reconciliation: Increases and Decreases:

1. FY 1999 President’s Budget Request -----	\$298.5
2. Congressional Adjustments -----	0
3. FY 1999 Appropriation Enacted -----	\$298.5
4. Revised FY 1999 Estimate -----	\$298.5
5 Price Growth -----	-17.6
6. Program Increases -----	+12.8
a. Increase in scheduled maintenance for various weapon systems as a result of deferred maintenance from previous years. Increases in KC-135, B-52, F-16, and C-141. -----	+9.8
b. F-16 Service Life Improvement Program & Service Life Extension Program. F-16 Pre-Block 40 aircraft are developing structural cracks that must be repaired. An estimated 152 aircraft could be grounded due to structural cracks within the next two years. -----	+3.0
7. Program Decreases -----	-28.3
a. Decrease in engine maintenance scheduled in FY 2000 for C-5 and C-130 aircraft. -----	-25.2
b. Depot Maintenance. Adjustment made to DPEM program to redirect funding to maintain AF Core Capabilities.----	-3.1
8. FY 2000 -----	\$265.4

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

Subactivity Group: Depot Maintenance

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Subactivity Change FY99-00</u>	
<u>V. Personnel Summary:</u>					
<u>Reserve Drill Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Officer	0	0	0	0	
Enlisted	0	0	0	0	
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	(0)	
<u>Reservists on Full-Time Active Duty (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
Officer	0	0	0	0	
Enlisted	0	0	0	0	
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
U.S. Direct Hire	0	0	0	0	
Non-SOF Technicians	(0)	(0)	(0)	(0)	
SOF Technicians	(0)	(0)	(0)	(0)	
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)	
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	
<u>Civilian Workyears (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
U.S. Direct Hire	0	0	0	0	
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)	
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	
<u>VI. Outyear Impact Summary:</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
O&M (\$ in Millions)	\$ 265.1	\$ 286.4	\$ 271.1	\$ 264.7	\$ 270.1
Reserve Drill Strength	0	0	0	0	0
Reservists on Full-Time Active Duty	0	0	0	0	0
Civilian End Strength	0	0	0	0	0

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

<u>VII. OP-32 Line Item (Dollars in Thousands)</u>	FY 1998	Price Growth	Program Growth	FY 1999	Price Growth	Program Growth	FY 2000
<u>OTHER FUND PURCHASES</u>							
661 AF DEPOT MAINTENANCE - ORGANIC	0	0	266,819	266,819	-17,610	-14,005	235,204
662 AF DEPOT MAINT CONTRACT	221,546	-9,083	-180,789	31,674	0	-1,449	30,225
699 TOTAL OTHER FUND PURCHASES	221,546	-9,083	86,030	298,493	-17,610	-15,454	265,429
TOTAL DEPOT MAINTENANCE	221,546	-9,083	86,030	298,493	-17,610	-15,454	265,429

Operations and Maintenance, Air Force Reserve
 Budget Activity: Administration & Service-wide Activities
 Activity Group: Service-wide Activities
 Subactivity Group: Administration

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

II. <u>Force Structure Summary</u> :	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Civilian End Strength	661	641	609
Reservists on Full-Time Active Duty	327	267	291

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIESActivity Group: Servicewide ActivitiesSubactivity Group: AdministrationIII. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 1998 <u>Actuals</u>	FY 1999			FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Res Readiness Spt	\$ 15.8	\$ 11.6	\$ 11.6	\$ 12.3	\$ 11.9
Mgt Hq	\$ 34.5	\$ 34.4	\$ 34.4	\$ 33.7	\$ 34.9
Total Subactivity Group	\$ 50.3	\$ 46.0	\$ 46.0	\$ 46.0	\$ 46.8

B. <u>Reconciliation Summary:</u>	Change	
	<u>FY 1999/FY 1999</u>	<u>FY 1999/FY 2000</u>
Baseline Funding	\$ 46.0	\$ 46.0
Congressional Adjustments	\$ 0.0	\$ 0.0
Supplemental Request	\$ 0.0	\$ 0.0
Price Change	\$ 0.0	\$ 1.9
Functional Transfer	\$ 0.0	\$ 0.0
Program Changes	\$ 0.0	-\$ 1.1
Current Estimate	\$ 46.0	\$ 46.8

Operations and Maintenance, Air Force Reserve
 Budget Activity: Administration & Service-wide Activities
 Activity Group: Service-wide Activities
 Subactivity Group: Administration

C. Reconciliation: Increases and Decreases:

1. FY 1999 President's Budget Request -----	\$46.0
2. Congressional Adjustments -----	0
3. FY 1999 Appropriation Enacted -----	\$46.0
4. Revised FY 1999 Estimate -----	\$46.0
5. Price Growth -----	+1.9
6. Program Increases -----	+1.3
a. HQ AFRC Furnishings. Furnishings necessary for scheduled renovation of HQ AFRC at Robins AFB, GA -----	+1.3
6. Program Decreases -----	-2.4
a. TDY Reduction. Arbitrary reduction to TDY across the FYDP to fund critical requirements. -----	-.4
b. Civilian Personnel Realignment. Internal realignment of civilian personnel between sub-activity groups to meet mission requirements. -----	-2.0
7. FY 2000 -----	\$46.8

Subactivity Group Administration

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY99-00</u>	
V. <u>Personnel Summary:</u>					
<u>Reserve Drill Strength (Total)</u>	<u>2,537</u>	<u>2,521</u>	<u>2,521</u>	<u>0</u>	
Officer	1,126	1,180	1,180	0	
Enlisted	1,411	1,341	1,341	0	
(Military Technicians Included Above - Memo)	0	0	0	0	
 <u>Reservists on Full-Time Active Duty (Total)</u>	 <u>327</u>	 <u>267</u>	 <u>291</u>	 <u>24</u>	
Officer	185	179	182	3	
Enlisted	142	88	109	21	
 <u>Civilian End Strength (Total)</u>	 <u>661</u>	 <u>641</u>	 <u>609</u>	 <u>-32</u>	
U.S. Direct Hire	661	641	609	-32	
Non-SOF Technicians	(214)	(170)	(170)	(0)	
SOF Technicians	0	0	0	(0)	
Total Technicians	(214)	(170)	(170)	(0)	
 <u>Civilian Workyears (Total)</u>	 <u>681</u>	 <u>645</u>	 <u>625</u>	 <u>-20</u>	
U.S. Direct Hire	681	645	625	-20	
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)	
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	
 VI. <u>Outyear Impact Summary:</u>					
	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
O&M (\$ in Millions)	\$ 47.6	\$ 49.6	\$ 51.2	\$ 51.8	\$ 53.8
Reserve Drill Strength	2,501	2,505	2,505	2,505	2,505
Reservists on Full-Time Active Duty	312	312	312	312	312
Civilian End Strength	608	608	608	608	608

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

VII. OP-32 Line Item (Dollars in Thousands)	FY 1998	Price Growth	Program Growth	FY 1999	Price Growth	Program Growth	FY 2000
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101 EXECUTIVE GENERAL SCHEDULE	41,431	1,661	-2,730	40,362	1,873	-1,948	40,287
103 WAGE BOARD	0	0	80	80	4	115	199
107 SEPARATION INCENTIVES	25	0	450	475	0	-181	294
110 UNEMPLOYMENT COMP	-1	0	1	0	0	0	0
199 TOTAL COMPENSATION	41,455	1,661	-2,199	40,917	1,876	-2,013	40,780
<u>TRAVEL</u>							
308 TRAVEL OF PERSONS	4,301	47	-1,581	2,767	42	-427	2,382
399 TOTAL TRAVEL	4,301	47	-1,581	2,767	42	-427	2,382
<u>WORKING CAPITAL FUND (SUPPLIES & MATERIALS)</u>							
401 DFSC FUEL	5	0	3	8	-2	2	8
414 AIR FORCE MANAGED SUPPLIES/MATERI/	-1	0	3	2	0	0	2
415 DLA MANAGED SUPPLIES/MATERIALS	14	0	69	83	4	-4	83
416 GSA MANAGED SUPPLIES/MATERIALS	3	0	19	22	0	0	22
417 LOCAL PROC DWCF MANAGED SUPL MAT	17	0	87	104	2	-2	104
499 TOTAL FUND SUPPLIES MATERIALS	38	0	181	219	4	-4	219
<u>WORKING CAPITAL FUND</u>							
506 DLA DWCF EQUIPMENT	4	0	17	21	1	1	23
507 GSA MANAGED EQUIPMENT	8	0	27	35	1	-1	35
599 TOTAL FUND EQUIPMENT	12	0	44	56	2	0	58
<u>TRANSPORTATION</u>							
771 COMMERCIAL TRANSPORTATION	153	2	-105	50	1	-1	50
799 TOTAL TRANSPORTATION	153	2	-105	50	1	-1	50
<u>OTHER PURCHASES</u>							
914 PURCHASED COMMUNICATIONS (NON-DV)	261	3	12	276	4	-3	277
915 RENTS (NON-GSA)	3	0	15	18	0	0	18
920 SUPPLIES & MATERIALS (NON-DWCF)	1,402	15	-1,104	313	5	-58	260
921 PRINTING & REPRODUCTION	160	2	-139	23	0	0	23
922 EQUIPMENT MAINTENANCE BY CONTRAC	26	0	101	127	2	-3	126
924 MEDICAL SUPPLIES	0	0	3	3	0	0	3
925 EQUIPMENT (NON-DWCF)	2,048	23	-1,710	361	5	-14	352
989 OTHER CONTRACTS	422	5	445	872	13	-20	865
998 OTHER COSTS	0	0	0	0	0	1,406	1,406
999 TOTAL OTHER PURCHASES	4,322	48	-2,377	1,993	30	1,307	3,330
TOTAL ADMINISTRATION	50,281	1,758	-6,037	46,002	1,954	-1,137	46,819

Operations and Maintenance, Air Force Reserve
Budget Activity: Administration & Service-wide Activities
Activity Group: Service-wide Activities
Subactivity Group: Military Manpower and Personnel Management (ARPC)

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

II. <u>Force Structure Summary</u> :	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Civilian End Strength	416	388	376
Reservists on Full-Time Active Duty	78	77	77

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIESActivity Group: Servicewide ActivitiesSubactivity Group: Military Manpower and Personnel Managment (ARPC)III. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 1998 <u>Actuals</u>	FY 1999			FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Personnel Adm	\$ 20.0	\$ 20.2	\$ 20.2	\$ 20.2	\$ 20.3
Total Subactivity Group	\$ 20.0	\$ 20.2	\$ 20.2	\$ 20.2	\$ 20.3
		Change		Change	Chang
B. <u>Reconciliation Summary:</u>		<u>FY 1999/FY 1999</u>		<u>FY 1999/FY 2000</u>	
Baseline Funding		\$ 20.2		\$ 20.2	
Congressional Adjustments		\$ 0.0		\$ 0.0	
Supplemental Request		\$ 0.0		\$ 0.0	
Price Change		\$ 0.0		\$ 0.8	
Functional Transfer		\$ 0.0		\$ 0.0	
Program Changes		\$ 0.0		-\$ 0.7	
Current Estimate		\$ 20.2		\$ 20.3	
		40			

Operations and Maintenance, Air Force Reserve
 Budget Activity: Administration & Service-wide Activities
 Activity Group: Service-wide Activities
 Subactivity Group: Military Manpower and Personnel Management (ARPC)

C. Reconciliation: Increases and Decreases:

1. FY 1999 President's Budget Request -----	\$20.2
2. Congressional Adjustments -----	0
3. FY 1999 Appropriation Enacted -----	\$20.2
4. Revised FY 1999 Estimate -----	\$20.2
5. Price Growth -----	+.8
6. Program Decreases -----	-.7
a. Civilian Personnel Realignment. Internal realignment of civilian personnel between sub- activity groups to meet mission requirements. -----	-.7
6. FY 2000 -----	\$20.3

Operations and Maintenance, Air Force Reserve
 Budget Activity Admin & Servicewide Activities
 Activity Group Servicewide Activities

Subactivity Group Military Manpower and Personnel Management (ARPC)

V. <u>Personnel Summary:</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY99-00</u>
<u>Reserve Drill Strength (Total)</u>	1,167	1,203	1,203	0
Officer	871	921	921	0
Enlisted	296	282	282	0
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	0
<u>Reservists on Full-Time Active Duty (Total)</u>	78	77	77	0
Officer	13	16	16	0
Enlisted	65	61	61	0
<u>Civilian End Strength (Total)</u>	416	388	376	-12
U.S. Direct Hire	416	388	376	-12
Non-SOF Technicians	(0)	(0)	(0)	(0)
SOF Technicians	0	0	0	(0)
(Military Technicians Included - Memo)	0	0	0	(0)
(Reimbursable Civilians Included Above - Memo)				(0)
<u>Civilian Workyears (Total)</u>	406	403	382	-21
U.S. Direct Hire	406	403	382	-21
(Military Technicians Included - Memo)	(0)	(0)	(0)	0
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	0

VI. <u>Outyear Impact Summary:</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
O&M (\$ in Millions)	\$ 20.5	\$ 21.2	\$ 21.9	\$ 22.9	23.7
Reserve Drill Strength	1,203	1,203	1,203	1,203	1,203
Reservists on Full-Time Active Duty	77	77	77	77	77
Civilian End Strength	368	368	368	368	368
	42				

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

<u>VII. OP-32 Line Item (Dollars in Thousands)</u>	<u>FY 1998</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 1999</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2000</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101 EXECUTIVE GENERAL SCHEDULE	15,891	637	-577	15,951	740	-583	16,108
103 WAGE BOARD	0	0	90	90	0	-90	0
199 TOTAL COMPENSATION	15,891	637	-487	16,041	740	-673	16,108
<u>TRAVEL</u>							
308 TRAVEL OF PERSONS	290	3	-5	288	4	-2	290
399 TOTAL TRAVEL	290	3	-5	288	4	-2	290
<u>WORKING CAPITAL FUND (SUPPLIES & MATERIALS)</u>							
415 DLA MANAGED SUPPLIES/MATERIALS	46	0	21	67	3	-3	67
416 GSA MANAGED SUPPLIES/MATERIALS	13	0	6	19	0	0	19
417 LOCAL PROC DWCF MANAGED SUPL MAT	58	1	26	85	1	1	87
499 TOTAL FUND SUPPLIES MATERIALS	117	0	54	171	5	-3	173
<u>WORKING CAPITAL FUND</u>							
506 DLA DWCF EQUIPMENT	21	0	2	23	1	-1	23
507 GSA MANAGED EQUIPMENT	33	0	2	35	1	-1	35
599 TOTAL FUND EQUIPMENT	54	0	4	58	2	-2	58
<u>TRANSPORTATION</u>							
771 COMMERCIAL TRANSPORTATION	17	0	-6	11	0	0	11
799 TOTAL TRANSPORTATION	17	0	-6	11	0	0	11
<u>OTHER PURCHASES</u>							
914 PURCHASED COMMUNICATIONS (NON-DWCF)	459	5	184	648	10	-7	651
915 RENTS (NON-GSA)	0	0	34	34	1	0	35
920 SUPPLIES & MATERIALS (NON-DWCF)	227	2	-145	84	1	-15	70
921 PRINTING & REPRODUCTION	102	1	84	187	3	-3	187
922 EQUIPMENT MAINTENANCE BY CONTRACT	106	1	-11	96	1	0	97
924 MEDICAL SUPPLIES	0	0	1	1	0	0	1
925 EQUIPMENT (NON-DWCF)	1,337	15	-877	475	7	-27	455
989 OTHER CONTRACTS	1,418	16	677	2,111	32	-25	2,118
999 TOTAL OTHER PURCHASES	3,649	40	-53	3,636	55	-77	3,614
 TOTAL MILITARY MANPOWER & PERS	 20,018	 681	 -494	 20,205	 805	 -756	 20,254

Operations and Maintenance, Air Force Reserve
Budget Activity: Administration & Service-wide Activities
Activity Group: Service-wide Activities
Subactivity Group: Recruiting & Advertising

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

II. <u>Force Structure Summary</u> :	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>
Civilian End Strength	46	53	53
Reservists on Full-Time Active Duty	328	332	348

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

Activity Group: Servicewide Activities

Subactivity Group: Recruiting and Advertising

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

A. <u>Subactivity Group:</u>	FY 1998 <u>Actuals</u>	FY 1999			FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Recruiting Activities	4.4	4.6	4.6	4.6	4.6
Advertising Activities	4.2	3.8	9.8	3.8	5.8
Total Subactivity Group	\$ 8.6	\$ 8.4	\$ 14.4	\$ 8.4	\$ 10.4

B. <u>Reconciliation Summary:</u>	Change	
	<u>FY 1999/FY 1999</u>	<u>FY 1999/FY 2000</u>
Baseline Funding	\$ 8.4	\$ 8.4
Congressional Adjustments	\$ 6.0	\$ 6.0
Supplemental Request	\$ 0.0	\$ 0.0
Price Change	\$ 0.0	\$ 0.3
Functional Transfer	\$ 0.0	\$ 0.0
Program Changes	\$ 0.0	-\$ 4.3
Current Estimate	\$ 14.4	\$ 10.4

Operations and Maintenance, Air Force Reserve
 Budget Activity: Administration & Service-wide Activities
 Activity Group: Service-wide Activities
 Subactivity Group: Recruiting & Advertising

C. Reconciliation: Increases and Decreases:

1. FY 1999 President's Budget Request -----	\$8.4
2. Distributed Congressional Adjustments -----	+3.0
3. FY 1999 Appropriation Enacted -----	\$11.4
4. Emergency Supplemental -----	+3.0
a. Readiness enhancement funding to improve recruiting and retention -----	+3.0
5. Revised FY 1999 Estimate -----	\$14.4
6. Price Growth -----	+3.0
7. Program Decrease -----	-4.3
a. Advertising. Decrease in advertising program due to congressional add of \$6M in FY 1999 and a presidential increase of only \$2M in FY 2000. -----	-4.3
8. FY 2000 -----	\$10.4

Operations and Maintenance, Air Force Reserve
 Budget Activity Admin & Servicewide Activities
 Activity Group Servicewide Activities

Subactivity Group Recruiting and Advertising

V. <u>Personnel Summary:</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY99-00</u>
<u>Reserve Drill Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
(Military Technicians Included Above - Memo)				
 <u>Reservists on Full-Time Active Duty (Total)</u>	 <u>328</u>	 <u>332</u>	 <u>348</u>	 <u>16</u>
Officer	8	13	13	0
Enlisted	320	319	335	16
 <u>Civilian End Strength (Total)</u>	 <u>46</u>	 <u>53</u>	 <u>53</u>	 <u>0</u>
U.S. Direct Hire	46	53	53	0
Non-SOF Technicians	(0)	(0)	(0)	(0)
SOF Technicians	0	0	0	(0)
(Military Technicians Included - Memo)	0	0	0	(0)
(Reimbursable Civilians Included Above - Memo)	0	0	0	(0)
 <u>Civilian Workyears (Total)</u>	 <u>49</u>	 <u>54</u>	 <u>53</u>	 <u>-1</u>
U.S. Direct Hire	49	54	53	-1
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)

VI. <u>Outyear Impact Summary:</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
O&M (\$ in Millions)	\$ 10.6	\$ 10.8	\$ 10.9	\$ 11.2	\$ 11.4
Reserve Drill Strength	0	0	0	0	0
Reservists on Full-Time Active Duty	348	348	348	348	348
Civilian End Strength	53	53	53	53	53
	47				

Operation and Maintenance, Air Force Reserve
 Budget Activity Admin & Servicewide Activities
 Activity Group Servicewide Activities
 Subactivity Group Recruiting and Advertising

<u>VII. OP-32 Line Item (Dollars in Thousands)</u>	FY 1998	Price Growth	Program Growth	FY 1999	Price Growth	Program Growth	FY 2000
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101 EXECUTIVE GENERAL SCHEDULE	1,698	68	135	1,901	88	8	1,997
199 TOTAL COMPENSATION	1,698	68	135	1,901	88	8	1,997
<u>TRAVEL</u>							
308 TRAVEL OF PERSONS	1,183	13	21	1,217	18	-13	1,222
399 TOTAL TRAVEL	1,183	13	21	1,217	18	-13	1,222
<u>WORKING CAPITAL FUND (SUPPLIES & MATERIALS)</u>							
415 DLA MANAGED SUPPLIES/MATERIALS	9	0	46	55	3	-3	55
416 GSA MANAGED SUPPLIES/MATERIALS	2	0	13	15	0	0	15
417 LOCAL PROC DWCF MANAGED SUPL MAT	11	0	58	69	1	0	70
499 TOTAL FUND SUPPLIES MATERIALS	22	0	117	139	4	-3	140
<u>WORKING CAPITAL FUND</u>							
506 DLA DWCF EQUIPMENT	0	0	48	48	2	-2	48
507 GSA MANAGED EQUIPMENT	1	0	72	73	1	-1	73
599 TOTAL FUND EQUIPMENT	1	0	120	121	3	-3	121
<u>OTHER FUND PURCHASES</u>							
671 COMMUNICATION SERVICES(DISA)	2	0	-2	0	0	0	0
699 TOTAL OTHER REVOLVING FUND PURCH	2	0	-2	0	0	0	0
<u>TRANSPORTATION</u>							
771 COMMERCIAL TRANSPORTATION	2	0	5	7	0	0	7
799 TOTAL TRANSPORTATION	2	0	5	7	0	0	7
<u>OTHER PURCHASES</u>							
914 PURCHASED COMMUNICATIONS (NON-DWCF)	345	4	90	439	7	-6	440
915 RENTS (NON-GSA)	0	0	12	12	0	0	12
920 SUPPLIES & MATERIALS (NON-DWCF)	761	8	-458	311	5	-57	259
921 PRINTING & REPRODUCTION	432	5	117	554	8	-7	555
922 EQUIPMENT MAINTENANCE BY CONTRACT	7	0	36	43	1	0	44
925 EQUIPMENT (NON-DWCF)	330	4	-223	111	2	-6	107
989 OTHER CONTRACTS	3,839	42	5,624	9,505	143	-4,134	5,514
999 TOTAL OTHER PURCHASES	5,714	63	5,198	10,975	165	-4,209	6,931
TOTAL RECRUITING AND ADVERTISING	8,622	144	5,594	14,360	278	-4,220	10,418

Operations and Maintenance, Air Force Reserve
Budget Activity: Administration & Service-wide Activities
Activity Group: Service-wide Activities
Subactivity Group: Other Personnel Support (Disability Compensation – AFR)

- I. Narrative Description: This subactivity group funds the disability compensation program that compensates Air Force Reserve civilian employees for work related injuries or illnesses.
- II. Description of Operations Financed: Provides funds to pay charges billed by the Department of Labor, which administers the program. The dollars Budgeted represent changes incurred 18 months prior to the fiscal year being estimated.

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

Activity Group: Servicewide Activities

Subactivity Group: Other Personnel Support (Disability Compensation)

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

A. <u>Subactivity Group:</u>	FY 1998 <u>Actuals</u>	FY 1999			FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Civilian Disability Compensation	\$ 6.2	\$ 6.4	\$ 6.4	\$ 6.4	\$ 6.4
Total Subactivity Group	\$ 6.2	\$ 6.4	\$ 6.4	\$ 6.4	\$ 6.4

B. <u>Reconciliation Summary:</u>	Change	
	<u>FY 1999/FY 1999</u>	<u>FY 1999/FY 2000</u>
Baseline Funding	\$ 6.4	\$ 6.4
Congressional Adjustments	0.0	0.0
Supplemental Request	0.0	0.0
Price Change	0.0	0.0
Functional Transfer	0.0	0.0
Program Changes	0.0	0.0
Current Estimate	\$ 6.4	\$ 6.4
	50	

Operations and Maintenance, Air Force Reserve
Budget Activity: Administration & Service-wide Activities
Activity Group: Service-wide Activities
Subactivity Group: Other Personnel Support (Disability Compensation- AFR)

C. Reconciliation: Increases and Decreases:

1. FY 1999 President's Budget Request -----	\$6.4
2. Congressional Adjustments -----	0
3. FY 1999 Appropriation Enacted -----	\$6.4
4. Revised FY 1999 Estimate -----	\$6.4
5. Price Growth -----	0
6. FY 2000 -----	\$6.4

Operations and Maintenance, Air Force Reserve
 Budget Activity Admin & Servicewide Activities
 Activity Group Servicewide Activities

Subactivity Group Other Personnel Support (Disability Compensation-AFR)

V. <u>Personnel Summary:</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY99-00</u>
<u>Reserve Drill Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
(Military Technicians Included Above - Memo)	0	0	0	0
 <u>Reservists on Full-Time Active Duty (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian End Strength (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	0	0	0	0
Non-SOF Technicians	(0)	(0)	(0)	(0)
SOF Technicians	0	0	0	(0)
(Military Technicians Included - Memo)	0	0	0	(0)
(Reimbursable Civilians Included Above - Memo)	0	0	0	(0)
 <u>Civilian Workyears (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	0	0	0	0
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)

VI. <u>Outyear Impact Summary:</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
O&M (\$ in Millions)	\$ 6.5	\$ 6.6	\$ 6.7	\$ 6.8	6.9
Reserve Drill Strength	0	0	0	0	0
Reservists on Full-Time Active Duty	0	0	0	0	0
Civilian End Strength	0	0	0	0	0

Operation and Maintenance, Air Force Reserve
 Budget Activity Admin & Servicewide Activities
 Activity Group Servicewide Activities
 Subactivity Group Other Personnel Support (Disability Compensation - AFR)

<u>VII. OP-32 Line Item (Dollars in Thousands)</u>	<u>FY 1998</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 1999</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2000</u>
111 DISABILITY COMP	6,165	0	201	6,366	0	24	6,390
199 TOTAL COMPENSATION	6,165	0	201	6,366	0	24	6,390
TOTAL OTHER PERSONNEL SUPPORT	6,165	0	201	6,366	0	24	6,390

Operations and Maintenance, Air Force Reserve
Budget Activity: Administration & Service-wide Activities
Activity Group: Service-wide Activities
Subactivity Group: Audiovisual

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

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIESActivity Group: Servicewide ActivitiesSubactivity Group: AudiovisualIII. Financial Summary (O&M: \$ in Thousands):

A. <u>Subactivity Group:</u>	FY 1998 <u>Actuals</u>	FY 1999			FY 2000 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Visual Info Activities	\$ 1.0	\$ 0.6	\$ 0.6	\$ 0.6	\$ 0.6
Total Subactivity Group	\$ 1.0	\$ 0.6	\$ 0.6	\$ 0.6	\$ 0.6
		Change		Change	Change
B. <u>Reconciliation Summary:</u>		<u>FY 1999/FY 1999</u>		<u>FY 1999/FY 2000</u>	
Baseline Funding		\$ 0.6		\$ 55.0	
Congressional Adjustments		0.0		0.0	
Supplemental Request		0.0		0.0	
Price Change		0.0		0.0	
Functional Transfer		0.0		0.0	
Program Changes		0.0		0.0	
Current Estimate		\$ 0.6		\$ 55.0	
		55			

Operations and Maintenance, Air Force Reserve
 Budget Activity: Administration & Service-wide Activities
 Activity Group: Service-wide Activities
 Subactivity Group: Audiovisual

C. Reconciliation: Increases and Decreases:

1. FY 1999 President's Budget Request -----	\$.6
2. Congressional Adjustments -----	0
3. FY 1999 Appropriation Enacted -----	\$.6
4. Revised FY 1999 Estimate -----	\$.6
5. Price Growth -----	0
6. FY 2000-----	\$.6

Operations and Maintenance, Air Force Reserve
 Budget Activity Admin & Servicewide Activities
 Activity Group Servicewide Activities

Subactivity Group Audiovisual

V. <u>Personnel Summary:</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>Change FY99-00</u>	
<u>Reserve Drill Strength (Total)</u>	<u>147</u>	<u>214</u>	<u>214</u>	<u>0</u>	
Officer	13	24	24	0	
Enlisted	134	190	190	0	
(Military Technicians Included Above - Memo)	0	0	0	0	
 <u>Reservists on Full-Time Active Duty (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	
Officer	0	0	0	0	
Enlisted	0	0	0	0	
 <u>Civilian End Strength (Total)</u>	 <u>5</u>	 <u>9</u>	 <u>9</u>	 <u>0</u>	
U.S. Direct Hire	5	9	9	0	
Non-SOF Technicians	(1)	(5)	(5)	(0)	
SOF Technicians	0	0	0	(0)	
(Military Technicians Included - Memo)	0	0	0	(0)	
(Reimbursable Civilians Included Above - Memo)	0	0	0	(0)	
 <u>Civilian Workyears (Total)</u>	 <u>8</u>	 <u>9</u>	 <u>9</u>	 <u>0</u>	
U.S. Direct Hire	8	9	9	0	
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)	
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)	
 VI. <u>Outyear Impact Summary:</u>	 <u>FY 2001</u>	 <u>FY 2002</u>	 <u>FY 2003</u>	 <u>FY 2004</u>	 <u>FY 2005</u>
O&M (\$ in Millions)	0.6	0.7	0.7	0.7	0.7
Reserve Drill Strength	214	214	214	214	214
Reservists on Full-Time Active Duty	0	0	0	0	0
Civilian End Strength	9	9	9	9	9

Operation and Maintenance, Air Force Reserve
 Budget Activity Admin & Servicewide Activities
 Activity Group Servicewide Activities
 Subactivity Group Audiovisual

<u>VII. OP-32 Line Item (Dollars in Thousands)</u>	<u>FY 1998</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 1999</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2000</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101 EXECUTIVE GENERAL SCHEDULE	404	16	82	502	23	5	530
199 TOTAL COMPENSATION	404	16	82	502	23	5	530
<u>TRAVEL</u>							
308 TRAVEL OF PERSONS	26	0	-20	6	0	0	6
399 TOTAL TRAVEL	26	0	-20	6	0	0	6
<u>WORKING CAPITAL FUND (SUPPLIES & MATERIALS)</u>							
415 DLA MANAGED SUPPLIES/MATERIALS	8	0	-3	5	0	0	5
416 GSA MANAGED SUPPLIES/MATERIALS	2	0	-1	1	0	0	1
417 LOCAL PROC DWCF MANAGED SUPL MAT	10	0	-4	6	0	0	6
499 TOTAL FUND SUPPLIES & MATERIALS	20	0	-8	12	0	0	12
<u>WORKING CAPITAL FUND</u>							
506 DLA DWCF EQUIPMENT	42	0	-38	4	0	0	4
507 GSA MANAGED EQUIPMENT	65	1	-59	7	0	0	7
599 TOTAL FUND EQUIPMENT	107	0	-96	11	0	0	11
<u>OTHER PURCHASES</u>							
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1	0	-1	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	316	3	-269	50	1	-10	41
922 EQUIPMENT MAINTENANCE BY CONTRACT	26	0	2	28	0	0	28
925 EQUIPMENT (NON-DWCF)	108	1	-109	0	0	0	0
989 OTHER CONTRACTS	14	0	-10	4	0	0	4
999 TOTAL OTHER PURCHASES	465	5	-388	82	1	-10	73
 TOTAL AUDIOVISUAL	 1,022	 22	 -431	 613	 25	 -6	 632