

**AIR FORCE RESERVE
FY 2003 Budget Estimates**

VOLUME I - Data Book



**APPROPRIATION 3740
OPERATION AND MAINTENANCE
February 2002**

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

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Justification of Estimates for FY 2003

Volume I

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Department of the Air Force
FY 2003 President's Budget
Operation and Maintenance, Air Force Reserve

Congressional Reporting Requirement

The following information is submitted in accordance with Section 413 of the FY 1997 National Defense Act reflecting end strength requested for FY 2002 and FY 2003

	<u>FY 2002</u> <u>Estimate</u>	<u>FY 2003</u> <u>Estimate</u>
- The number of dual-status in high priority units and organizations.	9,819	9,911
- The number of other than dual-status technicians in high priority units and organizations.	0	0
- The number of dual-status technicians other than high priority units and organizations.	0	0
- The number of other than dual-status technicians in other than high priority units and organizations.	0	0

**Introductory Statement
Operations and Maintenance, Air Force Reserve**

<u>FY 2001</u>	<u>Price</u>	<u>Program</u>	<u>FY 2001</u>	<u>Price</u>	<u>Program</u>	<u>FY 2002</u>
<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
1,943,123	95,556	(32,852)	2,005,827	113,218	71,872	2,190,917

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 2003 request provides for the operation and training of 73 flying units with accompanying 146,285 O&M funded flying hours, and 275 mission support units. Funding also supports 13 Air Force Reserve flying installations, and the flying and mission training of 75,600 Selected Reserve personnel. Activities include aircraft mission support, operations, base and depot level aircraft maintenance, and supply and maintenance for Air Force Reserve.

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Budget Activity 1: Operating Forces	1,844,800	1,910,263	2,083,729
Budget Activity 4: Administration & Servicewide Activities	98,323	95,564	107,188
Total	1,943,123	2,005,827	2,190,917

Exhibit O-1
Subactivity Detail
FY 2003 President's Budget
Operation and Maintenance, Air Force Reserve

				Total Obligational Authority		
				(Dollars in Thousands)		
<u>BUDGET ACTIVITY 01: OPERATING FORCES</u>				<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
<u>AIR OPERATIONS</u>				<u>1,844,800</u>	<u>1,910,263</u>	<u>2,083,729</u>
3740f	010	PRIMARY COMBAT FORCES		1,158,396	1,250,741	1,346,055
3740f	020	MISSION SUPPORT OPERATIONS		66,869	60,888	69,818
3740f	030	DEPOT MAINTENANCE		298,970	318,501	337,113
3740f	040	BASE SUPPORT		248,062	242,089	282,280
3740f	050	FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION		72,503	38,044	48,463
TOTAL, BA 01: OPERATING FORCES				1,844,800	1,910,263	2,083,729
<u>BUDGET ACTIVITY 04: ADMINISTRATION & SERVICEWIDE ACTIVITIES</u>						
<u>ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u>				<u>98,323</u>	<u>95,564</u>	<u>107,188</u>
3740f	060	ADMINISTRATION		55,229	52,083	57,136
3740f	070	MILITARY MANPOWER AND PERSONNEL MANAGEMENT		18,937	24,466	24,088
3740f	080	RECRUITING AND ADVERTISING		15,611	11,848	18,683
3740f	090	OTHER PERSONNEL SUPPORT		6,626	6,547	6,593
3740f	100	AUDIOVISUAL		1,920	620	688
TOTAL, BA 04: ADMINISTRATION & SERVICEWIDE ACTIVITIES				98,323	95,564	107,188
Total Operation and Maintenance, Air Force Reserve				1,943,123	2,005,827	2,190,917

Operation and Maintenance, Air Force Reserve
Summary of Price and Program Changes

OP32#	OP32-LINE DESCRIPTION	Price Program				Price Program				FY03
		FY01	%	Growth	Growth	FY02	%	Growth	Growth	
101	EXECUTIVE GENERAL SCHEDULE	559,900	3.98%	22,256	-42,955	539,201	4.38%	55,704	-58,533	536,372
103	WAGE BOARD	264,583	3.98%	10,517	46,900	322,000	4.38%	37,339	77,122	436,460
107	SEPARATION INCENTIVES	2,426	0.00%	0	11,828	14,254	0.00%	0	-10,554	3,700
110	UNEMPLOYMENT COMP	546	0.00%	0	-546	0	0.00%	0	0	0
111	DISABILITY COMP	6,626	0.00%	0	-79	6,547	0.00%	0	46	6,593
308	TRAVEL OF PERSONS	21,248	1.60%	340	-3,303	18,285	1.50%	274	1,748	20,307
401	DFSC FUEL	183,894	-1.00%	-1,839	11,740	193,795	-16.00%	-31,007	6,322	169,110
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	132,773	10.60%	14,074	19,664	166,511	10.30%	17,151	1,322	184,984
415	DLA MANAGED SUPPLIES/MATERIALS	27,960	0.40%	112	-2,132	25,940	3.50%	908	7,280	34,128
416	GSA MANAGED SUPPLIES/MATERIALS	7,703	1.60%	123	-710	7,116	1.50%	107	2,165	9,388
417	LOCAL PROC DWCF MANAGED SUPL MAT	35,874	1.60%	574	-3,113	33,335	1.50%	500	9,998	43,833
506	DLA DWCF EQUIPMENT	1,275	0.40%	5	3,249	4,529	3.50%	159	-531	4,157
507	GSA MANAGED EQUIPMENT	1,988	1.60%	32	5,003	7,023	1.50%	105	-695	6,433
661	AF DEPOT MAINTENANCE - ORGANIC	174,265	16.87%	29,399	-18,443	185,221	13.80%	25,560	-43,444	167,337
662	AF DEPOT MAINT CONTRACT	110,020	2.02%	2,222	21,038	133,280	4.50%	5,998	30,498	169,776
671	COMMUNICATION SERVICES(DISA) TIER 2	696	13.80%	96	633	1,425	0.00%	0	158	1,583
691	IF PASSTHROUGHS (NET)	12,545	0.00%	0	-12,545	0	0.00%	0	0	0
707	AMC TRAINING	140,828	9.60%	13,519	-13,493	140,854	-1.90%	-2,676	8,822	147,000
708	MSC CHARTED CARGO	32	-4.40%	-1	-31	0	37.40%	0	0	0
771	COMMERCIAL TRANSPORTATION	1,834	1.60%	29	1,153	3,016	1.50%	45	415	3,476
912	RENTAL PAYMENTS TO GSA (SLUC)	42	2.00%	1	-43	0	2.00%	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	15,458	1.60%	247	4,300	20,005	1.50%	300	-23	20,282
914	PURCHASED COMMUNICATIONS (NON-DWCF)	6,791	1.60%	109	2,082	8,982	1.50%	135	830	9,947
915	RENTS (NON-GSA)	2,784	1.60%	45	-1,719	1,110	1.50%	17	91	1,218
920	SUPPLIES & MATERIALS (NON-DWCF)	44,422	1.60%	711	-34,557	10,576	1.50%	159	8,671	19,406
921	PRINTING & REPRODUCTION	1,775	1.60%	28	577	2,380	1.50%	36	254	2,670
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,167	1.60%	35	3,227	5,429	1.50%	81	539	6,049
923	FACILITY MAINTENANCE BY CONTRACT	48,964	1.60%	783	-40,687	9,060	1.50%	136	11,374	20,570
925	EQUIPMENT (NON-DWCF)	13,567	1.60%	217	-6,510	7,274	1.50%	109	450	7,833
930	OTHER DEPOT MAINT (NON-DWCF)	14,685	1.60%	214	-2,416	11,196	1.50%	168	1,794	13,158
934	ENGINEERING & TECHNICAL SERVICES	0	1.60%	0	1,415	1,415	1.50%	21	-513	923
937	LOCALLY PURCHASED FUEL (NON-SF)	21	1.60%	0	-4	17	1.50%	0	0	17
989	OTHER CONTRACTS	105,252	1.60%	1,705	-19,834	88,410	1.50%	1,326	24,216	113,952
998	OTHER COSTS	179	1.60%	3	37,459	37,641	1.50%	565	-7,951	30,255
	GRAND TOTAL	1,943,123		95,556	-32,852	2,005,827		113,218	71,872	2,190,917

Operation and Maintenance, Air Force Reserve
Personnel Summary

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 01/02</u>	<u>Change FY02/03</u>
<u>Reserve Drill Strength(E/S) (Total)</u>	<u>73,524</u>	<u>73,263</u>	<u>74,102</u>	<u>-261</u>	<u>839</u>
Officer	16,740	16,107	16,195	-633	88
Enlisted	56,784	57,156	57,907	372	751
<u>Reservist on Full Time Active Duty (E/S)(Total)</u>	<u>1,345</u>	<u>1,437</u>	<u>1,498</u>	<u>92</u>	<u>61</u>
Officer	469	526	572	57	46
Enlisted	876	911	926	35	15
<u>Civilian End Strength (Total)</u>	<u>14,782</u>	<u>14,704</u>	<u>14,213</u>	<u>-78</u>	<u>-491</u>
U.S. Direct Hire	14,782	14,704	14,213	-78	-491
(Military Technicians Included Above)	9,959	9,815	9,907	-144	-92
(Reimbursable Civilians Included Above)	300	299	299	-1	-1
(Add'l Mil Techs Assigned to USSOCOM)	274	276	276	2	2
<u>Civilian FTE's (Total)</u>	<u>14,525</u>	<u>14,337</u>	<u>14,160</u>	<u>-188</u>	<u>-177</u>
U.S. Direct Hire	14,525	14,337	14,160	-188	-177
(Military Technicians Included Above)	9,786	9,570	9,870	-216	300
(Reimbursable Civilians Included Above)	287	299	299	12	0

Operation and Maintenance, Air Force Reserve
Summary of Increases and Decreases

(\$ in Thousands)

	BA 1	BA 4	Total
FY 2002 President's Budget	\$ 1,934,302	\$ 95,564	\$ 2,029,866
1. Congressional Adjustments			
a) Distributed Adjustments			
b) Undistributed			
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions			
FY 2002 Appropriated Amount	1,934,302	95,564	2,029,866
2. Program Changes (FY 2002 to FY 2002 only)			0
b) Across the board Congressional Action	(24,039)		(24,039)
FY 2002 Baseline Funding	1,910,263	95,564	2,005,827
3. Reprogrammings/Supplemental			
Revised FY 2002 Estimate	1,910,263	95,564	2,005,827
4. Price Changes	110,056	3,162	113,218
5. Transfers	0	0	0
6. Program Increases			
a) Annualization of New FY 2001 Program	0	0	0
b) One-Time FY 2002 Costs	0	0	0
c) Program Growth in FY 2002	63,410	8,462	71,872
7. Program Decreases	0	0	0
a) One-Time FY 2002 Costs		0	
FY 2003 Budget Request	2,083,729	107,188	2,190,917

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

I. Description of Operations Financed: This activity contains financing for the following force categories: Air Refueling: KC-10 and KC-135 aircraft; Tactical Airlift: C-130; Combat Forces: B-52, F-16, A-10, and OA-10, Strategic Airlift: C-5 and C-141; Aerospace Rescue and Recovery: HC-130 and HH-60; Reserve Associate Flying Units: KC-135, KC-10, C-141, C-5, C-17; and 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; transportation of material; medical support; purchase of supplies, equipment and services from Transportation Working Capital Fund and from commercial sources. It also includes funds for expenses of field training, exercises and maneuvers, and training equipment and supplies.

II. Force Structure Summary:

	FY 2001	FY 2002	FY 2003
Flying Units	72	73	73
Military Technicians & Other Civilians (ES)	14,782	14,704	14,213
Flying Hours (O&M Funded)	135,413	137,673	141,650
Primary Assigned Aircraft (PAA)	398	403	411
Primary Assigned Aircraft (TAI)	445	463	452
Mission Support Units	275	287	287

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

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

	FY 2001	FY 2002			FY 2003
		Actuals	Budget Request	Appn	
A. Program Elements:					
ABN WARNING&CNTRL SYS SQ (AFR-ASSOC)	11,779	10,493	10,493	10,364	13,467
KC-135 SQUADRONS (AFR-EQ)	134,767	142,080	142,080	142,140	170,578
KC-135 SQUADRONS (AFR-ASSOCIATE)	28,030	24,600	24,600	25,090	22,669
B-52 SQUADRONS (AFR)	33,729	36,483	36,483	36,033	37,372
A-10 SQUADRONS (AFR)	43,774	44,208	44,208	43,829	44,841
F-16 SQUADRONS (AFR)	125,680	137,226	137,226	135,521	145,717
TRAINING AIRCRAFT (AFR)	26,807	25,400	25,400	25,204	25,464
OA-10 SQUADRONS (AFR)	13,234	7,702	7,702	7,610	7,949
KC-10 SQUADRONS (AFR-ASSOCIATE)	40,739	57,263	57,263	56,554	50,568
SPACE SQUADRON - AFR	1,109	721	721	712	789
AEROSPACE RESCUE/RECOVERY (AFR)	49,412	54,660	54,660	53,984	42,632
WEATHER SERVICE (AFR)	23,172	21,572	21,572	21,305	22,269
C-141 STRAT ALFT SQDNS (AFR-EQ)	101,356	114,086	114,086	112,674	145,432
C-141 AIRLIFT SQ (AFR-ASSOCIATE)	59,396	34,374	34,374	33,951	24,835
C-9 SQUADRONS (AFR-ASSOCIATE)	6,095	5,613	5,613	5,546	5,906
C-5 AIRLIFT SQDNS (AFR-ASSOCIATE)	95,814	98,494	98,494	97,273	102,926
C-17 AIRLIFT SQDS (AFR-ASSOCIATE)	68,983	107,731	107,731	106,393	123,108
C-5 STRAT ALFT SQ (AFR-EQUIPPED)	108,614	120,791	120,791	119,294	125,528
C-130 TACTICAL ALFT SQDNS (AFR)	185,850	222,649	222,649	216,901	233,487
TEST/EVALUATION SPT (AFR)	24	89	89	89	114
AIR LOGISTICS CENTER AUGMENT (AFR)	32	276	276	274	404
Total	1,158,396	1,266,511	1,266,511	1,250,741	1,346,055

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

B. Reconciliation Summary:	Change FY 01/02	Change FY 02/03
Baseline Funding	\$1,158,396	\$1,250,741
Price Change	50,011	51,431
Functional Transfers	0	
Program Changes	42,334	43,883
Current Estimate	\$1,250,741	\$1,346,055

C. Reconciliation of Increases and Decreases (\$000):

FY 2002 President's Budget Request	\$1,266,511
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to meet Congressional Intent	\$0
d) General Provisions	\$0
FY 2002 Appropriated Amount (Subtotal)	\$1,266,511

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

2. Program Increases and Decreases	-\$15,770
a) Transfers	\$0
b) Program Decreases	\$15,770
i) Across-the-Board Congressional Action	-\$15,770
FY 2002 Baseline Funding (Subtotal)	\$1,250,741
3. Reprogrammings/Supplemental	\$0
Revised FY 2002 Estimate	1,250,741
4. Price Change	\$51,431
5. Transfers	\$0
6. Program Increases and Decreases	\$43,883
a) Program Growth in FY 2003	\$43,883

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

- i) KC-135R wing transfer of aircraft \$10,708
and manpower to AFRC.
- ii) Fund TTF projections to train up \$9,864
to 220 C-17 and 116 C-5 Associate flight crews.
additional funding for civilian positions.
- iii) C-17 and C-5 Associate flights (TTF) directed to \$23,311
follow Defense Working Capital Fund Rate.

FY 2003 Budget Request \$1,346,055

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

IV. Performance Criteria and Evaluation Summary:

	FY2001				FY 2002				FY2003			
	UNITS	FHRS	PAA	TAI	UNITS	FHRS	PAA	TAI	UNITS	FHRS	PAA	TAI
Air Refueling	<u>7</u>	<u>40,398</u>	<u>64</u>	<u>70</u>	<u>7</u>	<u>40,543</u>	<u>64</u>	<u>76</u>	<u>8</u>	<u>42,432</u>	<u>70</u>	<u>70</u>
KC-135 Unit Equipped	7	20,819	64	70	7	19,631	64	76	8	20,575	70	70
KC-135 Associate	0	5,307	0	0	0	6,760	0	0	0	6,260	0	0
KC-10 Associate	0	14,272	0	0	0	14,152	0	0	0	14,152	0	0
Tactical Airlift	<u>10</u>	<u>30,718</u>	<u>92</u>	<u>97</u>	<u>10</u>	<u>31,536</u>	<u>92</u>	<u>104</u>	10	<u>32,136</u>	<u>92</u>	<u>104</u>
C-130	10	30,718	92	97	10	31,536	92	104	10	32,136	92	104
Tactical Fighter	<u>5</u>	<u>19,709</u>	<u>75</u>	<u>86</u>	<u>5</u>	<u>19,650</u>	<u>75</u>	<u>87</u>	<u>5</u>	<u>19,650</u>	<u>75</u>	<u>85</u>
F-16	3	11,912	45	52	3	11,910	45	57	3	11,910	45	55
OA/A-10	<u>2</u>	<u>7,797</u>	<u>30</u>	<u>34</u>	<u>2</u>	<u>7,740</u>	<u>30</u>	<u>30</u>	<u>2</u>	<u>7,740</u>	<u>30</u>	<u>30</u>
A-10	2	7,000	27	30	2	6,966	27	27	2	6,966	27	27
OA-10	0	797	3	4	0	774	3	3	0	774	3	3
Strategic Airlift	<u>7</u>	<u>17,659</u>	<u>68</u>	<u>77</u>	<u>8</u>	<u>18,318</u>	<u>73</u>	<u>82</u>	<u>8</u>	<u>21,488</u>	<u>81</u>	<u>89</u>
C-5 Equipped	2	6,326	28	32	2	6,234	28	32	2	6,234	28	32
C-141 Equipped	5	11,333	40	45	6	12,084	45	50	6	15,254	53	57
Strategic Bombers	<u>1</u>	<u>2,541</u>	<u>8</u>	<u>9</u>	<u>1</u>	<u>2,463</u>	<u>8</u>	<u>9</u>	<u>1</u>	<u>2,463</u>	<u>8</u>	<u>9</u>
B-52	1	2,541	8	9	1	2,463	8	9	1	2,463	8	9

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

Aerospace Rescue & Recovery	<u>5</u>	<u>7,229</u>	<u>30</u>	<u>33</u>	<u>5</u>	<u>8,353</u>	<u>31</u>	<u>35</u>	<u>5</u>	<u>7,566</u>	<u>25</u>	<u>27</u>
HC-130	2	2,337	9	10	2	3,288	10	12	2	2,973	8	9
HH-60	3	4,892	21	23	3	5,065	21	23	3	4,593	17	18
Weather Service Squadron #	<u>1</u>	<u>4,020</u>	<u>4</u>	<u>14</u>	<u>1</u>	<u>3,000</u>	<u>10</u>	<u>10</u>	<u>1</u>	<u>3,000</u>	<u>10</u>	<u>10</u>
WC-130H	0	3,105	0	10	0	0	0	0	0	0	0	0
WC-130J	1	915	4	4	1	3,000	10	10	1	3,000	10	10
Unspecified	<u>3</u>	<u>13,139</u>	<u>37</u>	<u>45</u>	<u>3</u>	<u>13,810</u>	<u>38</u>	<u>45</u>	<u>3</u>	<u>14,360</u>	<u>38</u>	<u>43</u>
AWACS	0	928	0	0	0	740	0	0	0	740	0	0
OA/A-10 (TF Coded)	1	4,614	15	18	1	4,500	15	17	1	4,500	15	16
C-130 (TF Coded)	1	3,925	8	9	1	4,250	8	9	1	4,800	8	9
F-16 (TF Coded)	1	3,672	14	18	1	4,320	15	19	1	4,320	15	18
Total O&M Funded	39	135,413	378	431	40	137,673	391	448	41	141,650	399	437

	FY2001				FY 2002				FY2003			
	UNITS	FHRS	PAA	TAI	UNITS	FHRS	PAA	TAI	UNITS	FHRS	PAA	TAI
Special Operations	<u>2</u>	<u>3,886</u>	<u>12</u>	<u>14</u>	<u>2</u>	<u>5,101</u>	<u>12</u>	<u>14</u>	<u>2</u>	<u>5,101</u>	<u>12</u>	<u>14</u>
MC-130E (CA)	1	2,064	10	12	1	2,788	10	12	1	2,788	10	12
MC-130E(TF)		488	2	2		684	2	2		684	2	2
MC-130P	1	1,334	Assoc		1	1,629	Assoc		1	1,629	Assoc	
AMC Associate Units												
C-141	2	3,474	Assoc		1	1,633	Assoc		0	302	Assoc	
C-5	4	3,241	Assoc		4	3,327	Assoc		4	3,327	Assoc	
C-9	1	790	Assoc		1	882	Assoc		1	882	Assoc	
C-17	5	5,325	Assoc		6	6,802	Assoc		6	8,233	Assoc	
KC-10*	4		Assoc		4		Assoc		4		Assoc	
KC-135*	1		Assoc		1		Assoc		1		Assoc	

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

ACC Associate Units							
AWACS*	1	Assoc	1	Assoc	1	Assoc	
AETC Associate Units	7	Assoc	7	Assoc	7	Assoc	
AFMC Flight Test Units	6	Assoc	6	Assoc	6	Assoc	
FAA Associate Units	1	Assoc	1	Assoc	1	Assoc	
Total Associate Units	33	12,830	33	12,644	32	12,744	
<u>TWCF</u>		<u>6,642</u>		<u>8,612</u>		<u>8,305</u>	
C-141		2,903		2,927		2,620	
C-5		2,069		1,994		1,994	
KC-135		286		1,099		1,099	
KC-10		544		1,148		1,148	
C-130		840		1,444		1,444	

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

	<u>FY2001</u>	<u>FY 2002</u>	<u>FY2003</u>
Weapon System Conversions	**1	**1	***2
Series Changes	0	0	0
Number of Squadrons with PAA Increases		^1	^^3
Number of Squadrons with PAA Decreases		0	^^^2

Weather Squadron possessed 4 WC-130Js in FY 01, zero were capable of performing the assigned mission.

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

**C-141 Associate to C-17 Associate

***C-141 Associate to C-17 Associate / Portland Conversion from HC-130 & HH-60 to KC-135R

^C-141 Associate unit at McGuire becoming C-141 UE unit

^^C-141 Extended thru FY03 / Portland adds 6 KC-135R

^^^Portland Conversion – units lose 2 HC-130 & 4 HH-60

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

V. Personnel Summary

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change</u> <u>FY 01/02</u>	<u>Change</u> <u>FY02/03</u>
<u>Reserve Drill Strength(E/S) (Total)</u>	<u>35,015</u>	<u>34,755</u>	<u>35,055</u>	<u>-260</u>	<u>300</u>
Officer	6,202	5,459	5,546	-743	87
Enlisted	28,813	29,296	29,509	483	213
<u>Reservist on Full Time Active Duty (E/S)(Tc</u>	<u>274</u>	<u>328</u>	<u>344</u>	<u>54</u>	<u>16</u>
Officer	113	148	159	35	11
Enlisted	161	180	185	19	5
<u>Civilian End Strength (Total)</u>	<u>10,322</u>	<u>10,170</u>	<u>10,200</u>	<u>-152</u>	<u>30</u>
U.S. Direct Hire	10,322	10,170	10,200	-152	30
(Military Technician Included Above)	8,943	8,955	9,041	12	86
(Reimbursable Civilians Included Above)	300	299	299	-1	0
(Add'l Mil Techs Assigned to USSOCOM)	274	276	276	2	0
<u>Civilian FTE's (Total)</u>	<u>9,986</u>	<u>9,952</u>	<u>10,176</u>	<u>-34</u>	<u>224</u>
U.S. Direct Hire	9,986	9,952	10,176	-34	224
(Military Technician Included Above)	8,652	8,763	9,020	111	257
(Reimbursable Civilians Included Above)	299	299	299	0	0

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

<u>VII. OP-32 LINE ITEM (DOLLARS IN THOUSANDS)</u>	FY01	%	Price Growth	Program Growth	FY02	%	Price Growth	Program Growth	FY03
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	301,278	3.98%	11,976	10,995	324,249	9.66%	31,309	-77,324	278,234
103 WAGE BOARD	264,583	3.98%	10,517	9,657	284,757	11.89%	33,868	83,296	401,921
107 SEPARATION INCENTIVES	231	0.00%	0	5,497	5,728	0.00%	0	-3,228	2,500
110 UNEMPLOYMENT COMP	25	0.00%	0	-25	0	0.00%	0	0	0
199 TOTAL CIVILIAN PERSONNEL COMPENSATION	566,117		22,493	26,124	614,734		65,177	2,744	682,655
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	9,549	1.60%	153	-1,246	8,456	1.50%	127	865	9,448
399 TOTAL TRAVEL	9,549		153	-1,246	8,456		127	865	9,448
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>									
401 DFSC FUEL	182,749	-1.00%	-1,827	11,171	192,093	-16.00%	-30,735	6,169	167,527
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	130,962	10.60%	13,882	21,504	166,348	10.30%	17,134	493	183,975
415 DLA MANAGED SUPPLIES/MATERIALS	24,941	0.40%	100	-3,414	21,627	3.50%	757	5,196	27,580
416 GSA MANAGED SUPPLIES/MATERIALS	7,010	1.60%	112	-1,047	6,075	1.50%	91	1,586	7,752
417 LOCAL PROC DWCF MANAGED SUPL MAT	31,976	1.60%	512	-4,729	27,759	1.50%	416	7,214	35,389
499 TOTAL FUND SUPPLIES & MATERIALS PURCHASES	377,638		12,778	23,486	413,902		-12,337	20,658	422,223
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
506 DLA DWCF EQUIPMENT	638	0.40%	3	1,783	2,424	3.50%	85	-378	2,131
507 GSA MANAGED EQUIPMENT	997	1.60%	16	2,760	3,773	1.50%	57	-521	3,309
599 TOTAL FUND EQUIPMENT PURCHASES	1,635		19	4,543	6,197		141	-898	5,440
<u>OTHER WORKING CAPITAL FUND PURCHASES (EXCLUDING TRANSPORTATION)</u>									
671 COMMUNICATION SERVICES(DISA) TIER 2	400	13.80%	55	-455	0	0.00%	0	0	0
699 TOTAL FUND PURCHASES	400		55	-455	0		0	0	0
<u>TRANSPORTATION</u>									
707 AMC TRAINING	140,828	9.60%	13,519	-13,493	140,854	-1.90%	-2,676	8,822	147,000
708 MSC CHARTED CARGO	29	-4.40%	-1	-28	0	37.40%	0	0	0
771 COMMERCIAL TRANSPORTATION	1,180	1.60%	19	976	2,175	1.50%	33	341	2,549
799 TOTAL TRANSPORTATION	142,037		13,537	-12,545	143,029		-2,644	9,164	149,549

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

<u>OTHER PURCHASES</u>									
912 RENTAL PAYMENTS TO GSA (SLUC)	11	2.00%	0	-11	0	2.00%	0	0	0
913 PURCHASED UTILITIES (NON-DWCF)	0	1.60%	0	165	165	1.50%	2	261	428
914 PURCHASED COMMUNICATIONS (NON-DWCF)	122	1.60%	2	300	424	1.50%	6	140	570
915 RENTS (NON-GSA)	69	1.60%	1	121	191	1.50%	3	14	208
920 SUPPLIES & MATERIALS (NON-DWCF)	20,157	1.60%	323	-14,760	5,720	1.50%	86	8,340	14,146
921 PRINTING & REPRODUCTION	685	1.60%	11	230	926	1.50%	14	197	1,137
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,090	1.60%	17	1,344	2,451	1.50%	37	266	2,754
923 FACILITY MAINTENANCE BY CONTRACT	100	1.60%	2	-102	0	1.50%	0	0	0
925 EQUIPMENT (NON-DWCF)	2,491	1.60%	40	1,651	4,182	1.50%	63	129	4,374
930 OTHER DEPOT MAINT (NON-DWCF)	11,258	1.60%	180	-1,029	10,409	1.50%	156	1,932	12,497
934 ENGINEERING & TECHNICAL SERVICES	0	1.60%	0	1,415	1,415	1.50%	21	-513	923
937 LOCALLY PURCHASED FUEL (NON-SF)	2	1.60%	0	1	3	1.50%	0	0	3
989 OTHER CONTRACTS	25,035	1.60%	401	10,577	36,013	1.50%	540	1,008	37,561
998 OTHER COSTS	0	1.60%	0	2,524	2,524	1.50%	38	-423	2,139
999 TOTAL OTHER PURCHASES	61,020		976	2,427	64,423		966	11,351	76,740
TOTAL AIR OPERATIONS	1,158,396		50,011	42,334	1,250,741		51,431	43,883	1,346,055

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

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

II. **Force Structure Summary:**

	FY 2001	FY 2001	FY 2002
Mission Support Units.....	275	275	261

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

III. Financial Structure Summary (\$s in Thousands):

	FY 2001 Actuals	FY 2002			FY 2003 Estimate
		Budget Request	APPN	Current Estimate	
<u>A. Program Elements:</u>					
BATTLESTAFF AUGMENTATION	739	491	491	485	550
COMMUNICATIONS SQUADRONS (AFR)	7,322	4,474	4,474	4,420	4,841
COMMUNICATIONS SECURITY (COMSEC) AFR	154	226	226	224	284
AIR TRAFFIC CNTRL & TELCOM-ELEC SPT	7,360	8,840	8,840	8,729	9,883
TRAFF CONT/APPR/LANDING SYS (AFR)	26	101	101	99	108
COUNTERDRUG SUPPORT RESERVES	533	0	0	0	0
AERIAL PORT UNITS (AFR)	9,147	9,782	9,782	9,662	10,408
NUCLEAR BIOL/CHEM DEF PROG (RES)	3,149	1,686	1,686	1,666	916
CMBT LOG SPT SQDNS (AFR)	1,187	1,651	1,651	1,634	1,637
ADVANCED DESTRIIBUTED LEARNING (AFR)	0	500	500	493	552
MILITARY TRAINING SCH RESERVE UNIT	1,250	1,614	1,614	1,597	1,755
AETC INSTRUCTOR PILOTS (AFR)	253	402	402	398	924
MEDICAL SERVICE UNITS (AFR)	12,371	11,339	11,339	11,199	12,295
AEROMED EVACUATION UNITS (AFR)	7,163	8,213	8,213	8,112	8,764
COUNTERDRUG DEMAND RED ACT GD&RES	550	0	0	0	0
OTHER SUPPORT (AFR)	255	308	308	305	8
SERVICES-RESERVE	2,135	2,372	2,372	2,342	4,814
CIVIL ENGINEER FLIGHTS (AFR)	8,389	7,207	7,207	7,119	9,348
CIVIL ENGR SQ HV REPAIR (AFR)	4,413	2,431	2,431	2,404	2,731
Total	66,396	61,637	61,637	60,888	69,818

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

B. <u>Reconciliation Summary</u>	<u>Change</u> <u>FY 01/02</u>	<u>Change</u> <u>FY 02/03</u>
Baseline Funding	\$66,869	\$60,888
Price Change	2,305	5,149
Functional Transfers	0	
Program Changes	(8,286)	3,781
Current Estimate	\$60,888	\$69,818

C. Reconciliation of Increases and Decreases (\$000):

FY 2002 President's Budget Request.....	\$61,637
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
FY 2002 Appropriated Amount (subtotal).....	\$61,637

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

2. Program Increases and Decreases		-\$749
a) Transfers		\$0
b) Program Increases		\$0
c) Program Decreases		-\$749
i) Across-the-board Congressional Recission		-\$749
FY 2002 Baseline Funding (subtotal).....		\$60,888
3. Reprogrammings/Supplemental		\$0
Revised FY 2002 Estimate.....		\$60,888
4. Price Change		\$5,149
5. Transfers		\$0
a) Transfers In		\$0
b) Transfers Out		\$0
6. Program Increases		\$3,781
a) Annualization of New FY 2001 Program		\$0
b) One-Time FY 2002 Costs		\$0

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

c) Program Growth in FY 2002	\$3,781	
i) Increase in cost of basic pay and benefits.. ..	\$3,781	
Direct hire positions re-aligned to Civil Engineering and Services.		
7. Program Decreases		\$0
a) One-Time FY 2002 Costs		\$0
b) Annualization of FY 2002 Program Decreases		\$0
c) Program Decreases in FY 2003		\$0
FY 2003 Budget Request.....		\$69,818

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

IV. Performance Criteria and Evaluation:

<u>Mission Support Units</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
Numbered Air Force	3	3	3
Aerial Port Squadron	42	42	42
Aeromedical Staging Unit	22	24	24
Aeromedical Evacuation Unit	17	17	17
Medical Unit	35	23	23
Medical Services Squadron	0	0	0
Civil Engineering Unit	41	42	42
Red Horse Squadron	1	2	2
Combat Logistics Support Squadron	6	6	6
Communications Unit	34	34	34
Intelligence Flight	2	2	2
Ground Combat Readiness Center	0	0	0
Training Squadron	1	1	1
Services Squadron	16	16	16
Security Forces	35	35	35
Space Operations Squadron	4	4	4
Space Warning Squadron	1	1	1
Transportation Flight	1	1	1
USAF Contingency Hospital	3	0	0
Reserve Support Squadron/Flight	4	4	4
Combat Communications Squadron	3	2	2
Combat Operations Squadron	1	1	1
Combat Camera Squadron	1	1	1
Memorial Affairs	2	2	2
Flight Test Unit		8	8
Aerospace Medicine Unit		16	16
Total Mission Support Units	275	287	287

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

V. Personnel Summary

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change</u>	<u>Change</u>
				<u>FY 01/02</u>	<u>FY02/03</u>
<u>Reserve Drill Strength(E/S) (Total)</u>	<u>28,679</u>	<u>29,237</u>	<u>29,237</u>	<u>558</u>	<u>0</u>
Officer	5,944	5,763	5,763	-181	0
Enlisted	22,735	23,474	23,474	739	0
 <u>Reservist on Full Time Active Duty (E/S)(Total)</u>	 <u>216</u>	 <u>236</u>	 <u>246</u>	 <u>20</u>	 <u>10</u>
Officer	100	103	113	3	10
Enlisted	116	133	133	17	0
 <u>Civilian End Strength (Total)</u>	 <u>964</u>	 <u>871</u>	 <u>870</u>	 <u>-93</u>	 <u>-1</u>
U.S. Direct Hire	964	871	870	-93	-1
(Military Technician Included Above)	692	601	604	-91	3
(Reimbursable Civilians Included Above)				0	0
(Add'l Mil Techs Assigned to USSOCOM)	0	0	0	0	0
 <u>Civilian FTE's (Total)</u>	 <u>893</u>	 <u>807</u>	 <u>870</u>	 <u>-86</u>	 <u>63</u>
U.S. Direct Hire	893	807	870	-86	63
(Military Technician Included Above)	641	557	604	-84	47
(Reimbursable Civilians Included Above)	0	0	0	0	0

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

<u>VII. OP-32 LINE ITEM (DOLLARS IN THOUSANDS)</u>	FY01	%	Price Growth	Program Growth	FY02	%	Price Growth	Program Growth	FY03
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	45,498	3.98%	1,809	-3,342	43,964	10.62%	4,670	1,946	50,580
103 WAGE BOARD	1,433	3.98%	57	-105	1,385	15.02%	208	1,192	2,785
107 SEPARATION INCENTIVES	100	0.00%	0	-100	0	0.00%	0	0	0
110 UNEMPLOYMENT COMP	4	0.00%	0	-4	0	0.00%	0	0	0
199 TOTAL CIVILIAN PERSONNEL COMPENSATION	47,035		1,866	-3,552	45,349		4,878	3,138	53,365
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	1,536	1.60%	25	-387	1,174	1.50%	18	121	1,313
399 TOTAL TRAVEL	1,536		25	-387	1,174		18	121	1,313
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>									
401 DFSC FUEL	95	-1.00%	-1	101	195	-16.00%	-31	-9	155
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1,673	10.60%	177	-1,832	18	10.30%	2	90	110
415 DLA MANAGED SUPPLIES/MATERIALS	1,856	0.40%	7	715	2,578	3.50%	90	-100	2,568
416 GSA MANAGED SUPPLIES/MATERIALS	365	1.60%	6	184	555	1.50%	8	-45	518
417 LOCAL PROC DWCF MANAGED SUPL MAT	2,409	1.60%	39	883	3,331	1.50%	50	-58	3,323
499 TOTAL FUND SUPPLIES & MATERIALS PURCHASES	6,398		228	51	6,677		119	-122	6,674
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
506 DLA DWCF EQUIPMENT	386	0.40%	2	532	920	3.50%	32	52	1,004
507 GSA MANAGED EQUIPMENT	595	1.60%	10	791	1,396	1.50%	21	109	1,526
599 TOTAL FUND EQUIPMENT PURCHASES	981		11	1,324	2,316		53	161	2,530
<u>OTHER WORKING CAPITAL FUND PURCHASES (EXCLUDING TRANSPORTATION)</u>									
671 COMMUNICATION SERVICES(DISA) TIER 2	13	13.80%	2	-15	0	0.00%	0	0	0
699 TOTAL FUND PURCHASES	13		2	-15	0		0	0	0
<u>TRANSPORTATION</u>									
708 MSC CHARTED CARGO	3	-4.40%	0	-3	0	37.40%	0	0	0
771 COMMERCIAL TRANSPORTATION	36	1.60%	1	-21	16	1.50%	0	1	17
799 TOTAL TRANSPORTATION	39		0	-23	16		0	1	17

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

<u>OTHER PURCHASES</u>									
913 PURCHASED UTILITIES (NON-DWCF)	44	1.60%	1	8	53	1.50%	1	4	58
914 PURCHASED COMMUNICATIONS (NON-DWCF)	153	1.60%	2	-128	27	1.50%	0	5	32
915 RENTS (NON-GSA)	63	1.60%	1	14	78	1.50%	1	7	86
920 SUPPLIES & MATERIALS (NON-DWCF)	7,489	1.60%	120	-5,543	2,066	1.50%	31	191	2,288
921 PRINTING & REPRODUCTION	388	1.60%	6	-369	25	1.50%	0	1	26
922 EQUIPMENT MAINTENANCE BY CONTRACT	240	1.60%	4	-45	199	1.50%	3	19	221
923 FACILITY MAINTENANCE BY CONTRACT	8	1.60%	0	16	24	1.50%	0	2	26
925 EQUIPMENT (NON-DWCF)	534	1.60%	9	307	850	1.50%	13	127	990
937 LOCALLY PURCHASED FUEL (NON-SF)	1	1.60%	0	-1	0	1.50%	0	0	0
989 OTHER CONTRACTS	1,947	1.60%	31	-77	1,901	1.50%	29	188	2,118
998 OTHER COSTS	0	1.60%	0	133	133	1.50%	2	-61	74
999 TOTAL OTHER PURCHASES	10,867		174	-5,685	5,356		80	483	5,919
TOTAL MISSION SUPPORT	66,869		2,305	-8,286	60,888		5,149	3,781	69,818

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

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

II. Force Structure Summary: N/A

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

II. Financial Structure Summary (\$s in Thousands):

	FY 2001	FY 2002			FY 2003
		Budget	Current		
<u>A. Program Elements:</u>	<u>Actuals</u>	<u>Request</u>	<u>APPN</u>	<u>Estimate</u>	<u>Estimate</u>
KC-135 SQUADRONS (AFR-EQ)	60,739	66,175	66,175	65,353	80,122
B-52 SQUADRONS (AFR)	15,861	15,012	15,012	14,825	15,931
A-10 SQUADRONS (AFR)	3,485	2,743	2,743	2,709	6,521
F-16 SQUADRONS (AFR)	14,309	17,867	17,867	17,644	20,331
OA-10 SQUADRONS (AFR)	0	886	886	876	2,389
AEROSPACE RESCUE/RECOVERY (AFR)	4,816	7,837	7,837	7,740	5,262
WEATHER SERVICE (AFR)	22,730	3,192	3,192	3,152	1,540
C-141 STRAT ALFT SQDNS (AFR-EQ)	51,824	48,852	48,852	48,244	24,176
C-5 STRAT ALFT SQ (AFR-EQUIPPED)	93,898	106,784	106,784	105,456	128,215
C-130 TACTICAL ALFT SQDNS (AFR)	23,090	46,960	46,960	46,377	45,741
DEPOT MAINTENANCE (AFR)	8,218	6,199	6,199	6,125	6,885
Total	298,970	322,507	322,507	318,501	337,113

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

B. <u>Reconciliation Summary:</u>	Change FY 01/02	Change FY 02/03
Baseline Funding	\$298,970	\$318,501
Price Change	31,621	31,558
Functional Transfers	0	
Program Changes	(12,090)	(12,946)
 Current Estimate	 \$318,501	 \$337,113

C: Reconciliation of Increases and Decreases (\$000):

FY 2002 President's Budget Request	\$322,507
1. Congressional Adjustments	\$0
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to meet Congressional Intent	\$0
d) General Provisions	\$0

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

FY 2002 Appropriated Amount (subtotal)...	\$322,507
2. Program Increases and Decreases	-\$4,006
a) Program Increases.....	\$0
b) Program Decreases	-\$4,006
i) Across-the-board Congressional Action	-\$4,006
FY 2002 Baseline Funding (subtotal)	\$318,501
3. Reprogramings/Supplementals.....	\$0
Revised FY 2002 Estimate.....	\$318,501
4. Price Change	\$31,558
5. Transfers	\$0
a) Transfers In	\$0
b) Transfers Out.....	\$0
6. Program Increases in FY 2003	\$23,100
a) One-Time FY 2002 Costs	\$0
b) Program Growth in FY 2003.....	\$23,100

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

ii) Increase funding in order to prevent \$23,100 of deferrals of aircraft and engines. Working Capital Fund Rate increase.	\$23,100
7. Program Decreases\$-36,046
a) One Time Costs	\$0
b) Annualization of FY 2003 Program Decreases.....	\$0
c) Program Decreases in FY 2003.....	.\$-36,046
i) Transition circuit breaker program from \$-28,325 maintenance action to modification effort, DP rebaseline	\$-28,325
ii) C-141 drawdown, tied to C-17 purchase	\$-7,721
FY 2003 Budget Request	\$337,113

V. Personnel Summary: N/A

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

<u>VII. OP-32 LINE ITEM (DOLLARS IN THOUSANDS)</u>	FY01	%	Price Growth	Program Growth	FY02	%	Price Growth	Program Growth	FY03
<u>OTHER WORKING CAPITAL FUND PURCHASES (EXCLUDING TRANSPORTATION)</u>									
661 AF DEPOT MAINTENANCE - ORGANIC	174,265	16.87%	29,399	-18,443	185,221	13.80%	25,560	-43,444	167,337
662 AF DEPOT MAINT CONTRACT	110,020	2.02%	2,222	21,038	133,280	4.50%	5,998	30,498	169,776
699 TOTAL FUND PURCHASES	284,285		31,621	2,595	318,501		31,558	-12,946	337,113
<u>OTHER PURCHASES</u>									
930 OTHER DEPOT MAINT (NON-DWCF)	14,685	1.60%	235	-14,920	0	1.50%	0	0	0
999 TOTAL OTHER PURCHASES	14,685		235	-14,920	0		0	0	0
TOTAL DEPOT MAINTENANCE	298,970		31,856	-12,325	318,501		31,558	-12,946	337,113

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

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

II. Force Structure Summary:

	FY 2001	FY 2002	FY 2003
Flying Units	72	73	73
Mission Support	275	287	287

III. Financial Structure Summary (\$s in Thousands):

	FY 2001	FY 2002		Current <u>Estimate</u>	FY 2003
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>		<u>Estimate</u>
A. Program Elements:					
FACILITIES SUSTAINMENT - AFR	0	38,023	38,023	37,553	48,463
MINOR CONSTRUCTION(RPM)-AFR	9,194	0	0	0	0
MAINT AND REPAIR(RPM)-OTHER(AFR)	62,627	0	0	0	0
DEMOLITION/DISP OF EXCESS FACILITY	682	498	498	491	0
Total	72,503	38,521	38,521	38,044	48,463

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

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 01/02</u>	<u>FY 02/03</u>
Baseline Funding	\$72,503	\$38,044
Price Change	1,497	2,048
Functional Transfers		
Program Changes	(35,956)	8,371
Current Estimate	\$38,044	\$48,463

C. Reconciliation of Increases and Decreases (\$000):

FY 2002 President's Budget Request	\$38,521
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0
c) Undistributed Adjustments.....	\$0
d) Adjustments to meet Congressional Intent.....	\$0
e) General Provisions.....	\$0
FY 2002 Appropriated Amount (subtotal)	\$38,521

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

2. Program Increases and Decreases		-477
a) Transfers.....		\$0
b) Program Increases.....		\$0
c) Program Decreases.....		-\$477
i) Across-the-board Congressional Action.....	-\$477	
FY 2002 Baseline Funding (subtotal)		\$38,044
3. Reprogrammings/Supplemental		\$0
Revised FY 2002 Estimate		\$38,044
4. Price Change		\$2,048
5. Transfers		\$0
a) Transfers In.....		\$0
b) Transfers Out.....		\$0
6. Program Increases		\$8,371
a) One-Time FY 2002 Costs.....		\$0

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

b) Annualization of FY 2002 Program Decreases.....	\$0	
c) Program Increase in FY 2003.....	\$8,371	
i) Funding to bring Real Property.....	\$3,000	
Maintenance to sustainment level.		
ii) A-76 adjustments to personnel.....	\$5,371	
7. Program Decreases		\$0
a) One-Time FY 2002 Costs.....	\$0	
b) Annualization of FY 2002 Program Decreases.....	\$0	
c) Program Decreases in FY 2003.....	\$0	
FY 2003 Budget Request		\$48,463

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

V. Personnel Summary

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 01/02</u>	<u>Change FY02/03</u>
<u>Reserve Drill Strength(E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S)(Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
 <u>Civilian End Strength (Total)</u>	 <u>224</u>	 <u>189</u>	 <u>25</u>	 <u>-35</u>	 <u>-164</u>
U.S. Direct Hire	224	189	25	-35	-164
(Military Technician Included Above)	0	0	0	0	0
(Reimbursable Civilians Included Above)	0	0	0	0	0
(Add'l Mil Techs Assigned to USSOCOM)	0	0	0	0	0
 <u>Civilian FTE's (Total)</u>	 <u>250</u>	 <u>355</u>	 <u>25</u>	 <u>105</u>	 <u>-330</u>
U.S. Direct Hire	250	355	25	105	-330
(Military Technician Included Above)	0	0	0	0	0
(Reimbursable Civilians Included Above)	0	0	0	0	0

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

<u>VII. OP-32 LINE ITEM (DOLLARS IN THOUSANDS)</u>	FY01	%	Price Growth	Program Growth	FY02	%	Price Growth	Program Growth	FY03
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	4,991	3.98%	198	1,277	6,466	13.69%	885	3,943	11,294
103 WAGE BOARD	9,891	3.98%	393	2,530	12,814	7.52%	964	-6,226	7,552
107 SEPARATION INCENTIVES	412	0.00%	0	81	493	0.00%	0	-493	0
110 UNEMPLOYMENT COMP	153	0.00%	0	-153	0	0.00%	0	0	0
199 TOTAL CIVILIAN PERSONNEL COMPENSATION	15,447		592	3,734	19,773		1,849	-2,776	18,846
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	64	1.60%	1	18	83	1.50%	1	-2	82
399 TOTAL TRAVEL	64		1	18	83		1	-2	82
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>									
401 DFSC FUEL	70	-1.00%	-1	397	466	-16.00%	-75	25	416
415 DLA MANAGED SUPPLIES/MATERIALS	461	0.40%	2	-258	205	3.50%	7	-19	193
416 GSA MANAGED SUPPLIES/MATERIALS	130	1.60%	2	-74	58	1.50%	1	-5	54
417 LOCAL PROC DWCF MANAGED SUPL MAT	591	1.60%	9	-337	263	1.50%	4	-20	247
499 TOTAL FUND SUPPLIES & MATERIALS PURCHASES	1,252		13	-273	992		-63	-19	910
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
506 DLA DWCF EQUIPMENT	27	0.40%	0	102	129	3.50%	5	-2	132
507 GSA MANAGED EQUIPMENT	42	1.60%	1	160	203	1.50%	3	0	206
599 TOTAL FUND EQUIPMENT PURCHASES	69		1	262	332		8	-2	338
<u>OTHER PURCHASES</u>									
915 RENTS (NON-GSA)	5	1.60%	0	24	29	1.50%	0	0	29
920 SUPPLIES & MATERIALS (NON-DWCF)	3,081	1.60%	49	-2,283	847	1.50%	13	-22	838
921 PRINTING & REPRODUCTION	0	1.60%	0	6	6	1.50%	0	0	6
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	1.60%	0	30	30	1.50%	0	5	35
923 FACILITY MAINTENANCE BY CONTRACT	42,554	1.60%	681	-42,638	597	1.50%	9	10,578	11,184
925 EQUIPMENT (NON-DWCF)	131	1.60%	2	-65	68	1.50%	1	2	71
989 OTHER CONTRACTS	9,900	1.60%	158	-9,480	578	1.50%	9	-502	85
998 OTHER COSTS	0	1.60%	0	14,709	14,709	1.50%	221	1,109	16,039
999 TOTAL OTHER PURCHASES	55,671		891	-39,698	16,864		253	11,170	28,287
TOTAL REAL PROPERTY MAINTENANCE	72,503		1,497	-35,956	38,044		2,048	8,371	48,463

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

I. Description of Operations Financed: These funds provide base operations and base communications for Reserve bases, including building, roads, 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.

II. Force Structure Summary:

	FY 2001	FY 2002	FY 2003
Bases	13	13	13

III. Financial Structure Summary (\$s in Thousands):

	FY 2001	FY 2002		FY 2003
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>				
ENVIRONMENTAL COMPLIANCE - AFR	10,399	10,968	10,968	12,999
BASE COMMUNICATIONS (AFR)	44,395	44,584	44,584	47,904
BASE OPERATIONS - AIR FORCE RESERVE	125,072	122,805	122,805	136,840
ENVIRONMENTAL CONSERVATION - RESERVE	1,029	1,794	1,794	1,853
POLLUTION PREVENTION - RESERVE	3,321	3,611	3,611	3,675
RPS - RESERVE	63,846	61,364	61,364	79,009
Total	248,062	245,126	245,126	282,280

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

B. <u>Reconciliation Summary:</u>	<u>Change</u> <u>FY 01/02</u>	<u>Change</u> <u>FY 02/03</u>
Baseline Funding	\$248,062	\$242,089
Price Change	7,101	16,123
Functional Transfers	0	
Program Changes	(13,074)	24,068
Current Estimate	\$242,089	\$282,280

C. Reconciliation of Increases and Decreases (\$000):

FY 2002 President's Budget Request	\$245,126
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0
c) Adjustments to meet Congressional Intent.....	\$0
d) General Provisions.....	\$0

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

FY 2002 Appropriated Amount (subtotal)	\$245,126
2. Program Increases and Decreases	-\$3,037
a) Transfers.....	\$0
b) Program Increases.....	\$0
c) Program Decreases.....	\$0
i) Across-the-board Congressional Action.....	-\$3,037
FY 2002 Baseline Funding (subtotal)	\$242,089
3. Reprogrammings/Supplemental	\$0
Revised FY 2002 Estimate	\$242,089
4. Price Change	\$16,123
5. Transfers	\$0
a) Transfers In.....	\$0
b) Transfers Out.....	\$0

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

6. Program Increases		\$24,068
a) Annualization of New FY 2003 Program.....		\$0
b) One-Time FY 2002 Costs.....		\$0
c) Program Growth in FY 2003.....		\$24,068
i) Utilities - Natural Gas and Electricity,.....		\$3,145
ii) Communications - Funding in order to prevent, detect, and respond to Newtork intrusions. Network training.		\$4,296
iii) Civilian pay costs increases		\$14,404
includes additional 64 positions in order to support in-house BID resulting from A-76 study. Decrease in to contract baseline to adjust previously priced civilian positions.		
iv) Protective Vests for deployed personnel		\$2,223
7. Program Decreases		\$0
a) One-Time FY 2002 Costs.....		\$0
b) Annualization of FY 2003 Program Decreases.....		\$0
c) Program Decreases in FY 2003.....		\$0
FY 2003 Budget Request		\$282,280

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

<u>IV. Performance Criteria and Evaluation:</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
A. Administration			
Number of Bases, Total	13	13	13
(CONUS)	13	13	13
(O/S)	0	0	0
Number of Motor Vehicles, Total	3,725	3,688	3,688
(Owned)	3,195	3,189	3,189
(Leased)	530	499	499
Number of Miles Driven	7,445,000	8,500,000	8,500,000
B. Other Engineering Support			
Facilities Supported (000 Sq Ft)	12,591	12,591	12,591
C. Operation of Utilities			
Electricity (MWH), Total	123,700	120,700	117,700
Heating (MBTU)	611,700	605,000	598,300
Water, Plants & Systems (000 Gal)	618,750	612,500	606,250
Sewage & Waste Systems (000 Gal)	297,000	297,000	297,000

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

V. Personnel Summary

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change</u> <u>FY 01/02</u>	<u>Change</u> <u>FY02/03</u>
<u>Reserve Drill Strength(E/S) (Total)</u>	<u>98</u>	<u>111</u>	<u>111</u>	<u>13</u>	<u>0</u>
Officer	33	18	18	-15	0
Enlisted	65	93	93	28	0
 <u>Reservist on Full Time Active Duty (E/S)(Total)</u>	 <u>8</u>	 <u>6</u>	 <u>6</u>	 <u>-2</u>	 <u>0</u>
Officer	0	0	0	0	0
Enlisted	8	6	6	-2	0
 <u>Civilian End Strength (Total)</u>	 <u>2,245</u>	 <u>2,412</u>	 <u>2,163</u>	 <u>167</u>	 <u>-249</u>
U.S. Direct Hire	2,245	2,412	2,163	167	-249
(Military Technician Included Above)	141	59	62	-82	3
(Reimbursable Civilians Included Above)	0	0	0	0	0
(Add'l Mil Techs Assigned to USSOCOM)	0	0	0	0	0
 <u>Civilian FTE's (Total)</u>	 <u>2,344</u>	 <u>2,230</u>	 <u>2,089</u>	 <u>-114</u>	 <u>-141</u>
U.S. Direct Hire	2,344	2,230	2,089	-114	-141
(Military Technician Included Above)	147	55	60	-92	5
(Reimbursable Civilians Included Above)					
(Add'l Mil Techs Assigned to USSOCOM)					

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

<u>VII. OP-32 LINE ITEM (DOLLARS IN THOUSANDS)</u>		FY01	%	Price Growth	Program Growth	FY02	%	Price Growth	Program Growth	FY03
<u>CIVILIAN PERSONNEL COMPENSATION</u>										
101	EXECUTIVE GENERAL SCHEDULE	108,354	3.98%	4,307	-12,481	100,180	12.27%	12,296	14,989	127,465
103	WAGE BOARD	24,386	3.98%	969	-2,809	22,546	10.02%	2,259	-935	23,870
107	SEPARATION INCENTIVES	1,683	0.00%	0	3,550	5,233	0.00%	0	-4,733	500
110	UNEMPLOYMENT COMP	364	0.00%	0	-364	0	0.00%	0	0	0
199	TOTAL CIVILIAN PERSONNEL COMPENSATION	134,787		5,276	-12,104	127,959		14,555	9,321	151,835
<u>TRAVEL</u>										
308	TRAVEL OF PERSONS	2,654	1.60%	42	3,115	5,811	1.50%	87	-458	5,440
399	TOTAL TRAVEL	2,654		42	3,115	5,811		87	-458	5,440
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>										
401	DFSC FUEL	971	-1.00%	-10	71	1,032	-16.00%	-165	137	1,004
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	138	10.60%	15	-8	145	10.30%	15	739	899
415	DLA MANAGED SUPPLIES/MATERIALS	576	0.40%	2	737	1,315	3.50%	46	2,211	3,572
416	GSA MANAGED SUPPLIES/MATERIALS	162	1.60%	3	202	367	1.50%	6	630	1,003
417	LOCAL PROC DWCF MANAGED SUPL MAT	735	1.60%	12	957	1,704	1.50%	26	2,868	4,598
499	TOTAL FUND SUPPLIES & MATERIALS PURCHASES	2,582		22	1,959	4,563		-73	6,586	11,076
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>										
506	DLA DWCF EQUIPMENT	203	0.40%	1	752	956	3.50%	33	-198	791
507	GSA MANAGED EQUIPMENT	318	1.60%	5	1,173	1,496	1.50%	22	-282	1,236
599	TOTAL FUND EQUIPMENT PURCHASES	521		6	1,925	2,452		56	-481	2,027
<u>OTHER WORKING CAPITAL FUND PURCHASES (EXCLUDING TRANSPORTATION)</u>										
671	COMMUNICATION SERVICES(DISA) TIER 2	283	13.80%	39	1,103	1,425	0.00%	0	158	1,583
699	TOTAL FUND PURCHASES	283		39	1,103	1,425		0	158	1,583
<u>TRANSPORTATION</u>										
771	COMMERCIAL TRANSPORTATION	512	1.60%	8	236	756	1.50%	11	73	840
799	TOTAL TRANSPORTATION	512		8	236	756		11	73	840
<u>OTHER PURCHASES</u>										

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

<u>VII. OP-32 LINE ITEM (DOLLARS IN THOUSANDS)</u>	FY01	%	Price Growth	Program Growth	FY02	%	Price Growth	Program Growth	FY03
912 RENTAL PAYMENTS TO GSA (SLUC)	31	2.00%	1	-32	0	2.00%	0	0	0
913 PURCHASED UTILITIES (NON-DWCF)	15,414	1.60%	247	4,126	19,787	1.50%	297	-288	19,796
914 PURCHASED COMMUNICATIONS (NON-DWCF)	5,429	1.60%	87	1,617	7,133	1.50%	107	697	7,937
915 RENTS (NON-GSA)	989	1.60%	16	-259	746	1.50%	11	72	829
920 SUPPLIES & MATERIALS (NON-DWCF)	9,146	1.60%	146	-7,965	1,327	1.50%	20	154	1,501
921 PRINTING & REPRODUCTION	494	1.60%	8	139	641	1.50%	10	62	713
922 EQUIPMENT MAINTENANCE BY CONTRACT	699	1.60%	11	1,745	2,455	1.50%	37	248	2,740
923 FACILITY MAINTENANCE BY CONTRACT	6,302	1.60%	101	2,036	8,439	1.50%	127	794	9,360
925 EQUIPMENT (NON-DWCF)	9,588	1.60%	153	-8,470	1,271	1.50%	19	182	1,472
930 OTHER DEPOT MAINT (NON-DWCF)	0	1.60%	0	787	787	1.50%	12	-138	661
937 LOCALLY PURCHASED FUEL (NON-SF)	18	1.60%	0	-4	14	1.50%	0	0	14
989 OTHER CONTRACTS	58,434	1.60%	935	-19,107	40,262	1.50%	604	16,940	57,806
998 OTHER COSTS	179	1.60%	3	16,079	16,261	1.50%	244	-9,855	6,650
999 TOTAL OTHER PURCHASES	106,723		1,708	-9,308	99,123		1,487	8,869	109,479
TOTAL BASE SUPPORT	248,062		7,101	-13,074	242,089		16,123	24,068	282,280

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

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

II. Force Structure Summary: N/A

III. Financial Structure Summary (\$s in Thousands):

	FY 2001	FY 2002		Current	FY 2003
		Actuals	Budget Request		
A. Program Elements:					
MANAGEMENT HQS CRYPTOLOGIC (AFR)	0	30	30	30	50
RES READINESS SPT (AFR)	15,909	13,646	13,646	13,646	14,289
MGT HQ (AIR FORCE RESERVE)	39,320	38,407	38,407	38,407	42,797
Total	55,229	52,083	52,083	52,083	57,136

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

B. <u>Reconciliation Summary:</u>	<u>Change</u> <u>FY 01/02</u>	<u>Change</u> <u>FY 01/02</u> <u>FY01/02</u>
Baseline Funding	\$55,229	\$52,083
Price Change	1,969	4,864
Functional Transfers	0	
Program Changes	(5,115)	189
Current Estimate	\$52,083	\$57,136

C. Reconciliation of Increases and Decreases (\$000):

FY 2002 President's Budget Request.....	\$52,083
1. Congressional Adjustments.....	.\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0
c) Undistributed Adjustments.....	\$0
d) Adjustments to meet Congressional Intent.....	\$0
e) General Provisions.....	\$0

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

FY 2002 Appropriated Amount (subtotal)		\$52,083
2. Program Increases and Decreases		\$0
a) Transfers	\$0	
b) Program Increases	\$0	
c) Program Decreases	\$0	
FY 2002 Baseline Funding (subtotal)		\$52,083
3. Reprogrammings/Supplemental		\$0
Revised FY 2002 Estimate		\$52,083
4. Price Change		\$4,864
5. Transfers		\$0
a) Transfers In	\$0	
b) Transfers Out	\$0	
6. Program Increases		\$189
a) Annualization of New FY 2003 Program	\$0	
b) One-Time FY 2003 Costs	\$0	

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

c) Program Growth in FY 2003.....	\$2,914
i) Workyear adjustment, to align with..... approved endstrengths.	\$2,914
7. Program Decreases.....	\$0
a) One-Time FY 2003 Costs.....	\$0
b) Annualization of FY 2003 Program Decreases.....	\$0
c) Program Decreases in FY 2003.....	-\$2,725
i) Management headquarters reduction.....	-\$2,725
FY 2003 Budget Request	\$57,136

Operations and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Servicewide Activities
 Subactivity Group: Administration

IV. Performance Criteria and Evaluation: N/A

V. Personnel Summary

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change</u> <u>FY 01/02</u>	<u>Change</u> <u>FY02/03</u>
<u>Reserve Drill Strength(E/S) (Total)</u>	<u>1,056</u>	<u>990</u>	<u>990</u>	<u>-66</u>	<u>0</u>
Officer	689	614	614	-75	0
Enlisted	367	376	376	9	0
 <u>Reservist on Full Time Active Duty (E/S)(Total)</u>	 <u>306</u>	 <u>307</u>	 <u>332</u>	 <u>1</u>	 <u>25</u>
Officer	198	199	219	1	20
Enlisted	108	108	113	0	5
 <u>Civilian End Strength (Total)</u>	 <u>612</u>	 <u>683</u>	 <u>609</u>	 <u>71</u>	 <u>-74</u>
U.S. Direct Hire	612	683	609	71	-74
(Military Technician Included Above)	177	195	195	18	0
(Reimbursable Civilians Included Above)	0	0	0	0	0
(Add'l Mil Techs Assigned to USSOCOM)	0	0	0	0	0
 <u>Civilian FTE's (Total)</u>	 <u>637</u>	 <u>610</u>	 <u>646</u>	 <u>-27</u>	 <u>36</u>
U.S. Direct Hire	637	610	646	-27	36
(Military Technician Included Above)	184	174	207	-10	33
(Reimbursable Civilians Included Above)	0	0	0	0	0

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

<u>VII. OP-32 LINE ITEM (DOLLARS IN THOUSANDS)</u>	FY01	%	Price Growth	Program Growth	FY02	%	Price Growth	Program Growth	FY03
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	45,706	3.98%	1,817	-318	47,205	10.12%	4,776	-1,979	50,002
103 WAGE BOARD	0	3.98%	0	0	0	10.12%	14	243	257
107 SEPARATION INCENTIVES	0	0.00%	0	0	0	0.00%	0	700	700
199 TOTAL CIVILIAN PERSONNEL COMPENSATION	45,706		1,817	-318	47,205		4,790	-1,036	50,959
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	5,521	1.60%	88	-4,404	1,205	1.50%	18	1,235	2,458
399 TOTAL TRAVEL	5,521		88	-4,404	1,205		18	1,235	2,458
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>									
401 DFSC FUEL	8	-1.00%	0	1	9	-16.00%	-1	0	8
415 DLA MANAGED SUPPLIES/MATERIALS	9	0.40%	0	76	85	3.50%	3	-3	85
416 GSA MANAGED SUPPLIES/MATERIALS	3	1.60%	0	21	24	1.50%	0	0	24
417 LOCAL PROC DWCF MANAGED SUPL MAT	10	1.60%	0	100	110	1.50%	2	-3	109
499 TOTAL FUND SUPPLIES & MATERIALS PURCHASES	30		0	198	228		4	-6	226
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
506 DLA DWCF EQUIPMENT	3	0.40%	0	21	24	3.50%	1	-1	24
507 GSA MANAGED EQUIPMENT	5	1.60%	0	32	37	1.50%	1	0	38
599 TOTAL FUND EQUIPMENT PURCHASES	8		0	53	61		1	0	62
<u>TRANSPORTATION</u>									
771 COMMERCIAL TRANSPORTATION	102	1.60%	2	-53	51	1.50%	1	0	52
799 TOTAL TRANSPORTATION	102		2	-53	51		1	0	52
<u>OTHER PURCHASES</u>									
914 PURCHASED COMMUNICATIONS (NON-DWCF)	160	1.60%	3	119	282	1.50%	4	-2	284
915 RENTS (NON-GSA)	8	1.60%	0	10	18	1.50%	0	0	18
920 SUPPLIES & MATERIALS (NON-DWCF)	1,552	1.60%	25	-1,322	255	1.50%	4	11	270
921 PRINTING & REPRODUCTION	0	1.60%	0	22	22	1.50%	0	0	22
922 EQUIPMENT MAINTENANCE BY CONTRACT	60	1.60%	1	64	125	1.50%	2	1	128
925 EQUIPMENT (NON-DWCF)	521	1.60%	8	-176	353	1.50%	5	5	363
989 OTHER CONTRACTS	1,561	1.60%	25	-694	892	1.50%	13	12	917
998 OTHER COSTS	0	1.60%	0	1,386	1,386	1.50%	21	-30	1,377
999 TOTAL OTHER PURCHASES	3,862		62	-591	3,333		50	-4	3,379
TOTAL ADMINISTRATION	55,229		1,969	-5,115	52,083		4,864	189	57,136

Air Force Reserve
 Operation and Maintenance
 Budget Activity: Operating Forces
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Military Manpower and Personnel Management (ARPC)

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

II. Force Structure Summary: N/A

III. Financial Structure Summary (\$s in Thousands):

	FY 2001	FY 2002			FY 2003
		Budget	Current	FY 2003	
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
PERSONNEL ADMINISTRATION (AFR)	18,937	24,466	24,466	24,466	24,088
Total	18,937	24,466	24,466	24,466	24,088

Air Force Reserve
 Operation and Maintenance
 Budget Activity: Operating Forces
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Military Manpower and Personnel Management (ARPC)

B. <u>Reconciliation Summary:</u>	Change <u>FY 01/02</u>	Change <u>FY 02/03</u>
Baseline Funding	\$18,937	\$24,466
Price Change	678	1,611
Functional Transfers	0	
Program Changes	4,851	(1,989)
Current Estimate	\$24,466	\$24,088

C. Reconciliation of Increases and Decreases (\$000):

FY 2002 President's Budget Request.....	\$24,466
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0
c) Adjustments to meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
FY 2002 Appropriated Amount (subtotal).....	\$24,466

Air Force Reserve
 Operation and Maintenance
 Budget Activity: Operating Forces
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Military Manpower and Personnel Management (ARPC)

2. Program Increases and Decreases		\$0
a) Transfers.....		\$0
i) Transfers In.....	\$0	
ii) Transfers Out.....	\$0	
b) Program Increases.....		\$0
i) One-time Costs.....	\$0	
ii) Program Growth.....	\$0	
c) Program Decreases.....		\$0
i) One-time Costs.....	\$0	
ii) Program Reductions.....	\$0	
FY 2002 Baseline Funding (subtotal).....		\$24,466
3. Reprogrammings/Supplemental		\$0
Revised FY 2002 Estimate.....		\$24,466
4. Price Change		\$1,611

Air Force Reserve
 Operation and Maintenance
 Budget Activity: Operating Forces
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Military Manpower and Personnel Management (ARPC)

5. Transfers		\$0
a) Transfers In.....		\$0
b) Transfers Out.....		\$0
6. Program Increases		\$0
a) Annualization of New FY 2002 Program.....		
b) One-Time FY 2003 Costs.....		\$0
c) Program Growth in FY 2003.....		\$0
7. Program Decreases		-\$1,989
a) One-Time FY 2002 Costs.....		\$0
b) Annualization of FY 2002 Program Decreases.....		\$0
c) Program Decreases in FY 2003.....		-\$1,989
i) Decreased Civilian Personnel costs.....	-\$1,989	
as a result of savings from A-76		
determinations.		
FY 2003 Budget Request.....		\$24,088

Operations and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Servicewide Activities
 Subactivity: Military Manpower and Personnel Management

IV. Performance Criteria and Evaluation Summary: N/A

V. Personnel Summary

				Change	Change
	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 01/02</u>	<u>FY02/03</u>
<u>Reserve Drill Strength(E/S) (Total)</u>	<u>1,185</u>	<u>1,168</u>	<u>1,168</u>	<u>-17</u>	<u>0</u>
Officer	881	893	893	12	0
Enlisted	304	275	275	-29	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>84</u>	 <u>91</u>	 <u>98</u>	 <u>7</u>	 <u>7</u>
Officer	17	17	19	0	2
Enlisted	67	74	79	7	5
 <u>Civilian End Strength (Total)</u>	 <u>354</u>	 <u>317</u>	 <u>284</u>	 <u>-37</u>	 <u>-33</u>
U.S. Direct Hire	354	317	284	-37	-33
(Military Technician Included Above)	0	0	0	0	0
(Reimbursable Civilians Included Above)	0	0	0	0	0
(Add'l Mil Techs Assigned to USSOCOM)	0	0	0	0	0
 <u>Civilian FTE's (Total)</u>	 <u>355</u>	 <u>318</u>	 <u>292</u>	 <u>-37</u>	 <u>-26</u>
U.S. Direct Hire	355	318	292	-37	-26
(Military Technician Included Above)	0	0	0	0	0
(Reimbursable Civilians Included Above)	0	0	0	0	0

Operation and Maintenance, Air Force Reserve
 Budget Activity, Operating Forces
 Activity Group, Servicewide Activities
 Subactivity Group, Military Manpower and Personnel Mgmt

<u>VII. OP-32 LINE ITEM (DOLLARS IN THOUSANDS)</u>	FY01	%	Price Growth	Program Growth	FY02	%	Price Growth	Program Growth	FY03
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	15,763	3.98%	627	-1,646	14,744	4.38%	1,499	-469	15,774
103 WAGE BOARD	73	3.98%	3	-8	68	4.38%	7	0	75
107 SEPARATION INCENTIVES	0	0.00%	0	2,800	2,800	0.00%	0	-2,800	0
199 TOTAL CIVILIAN PERSONNEL COMPENSATION	15,836		629	1,147	17,612		1,506	-3,269	15,849
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	219	1.60%	4	76	299	1.50%	4	-2	301
399 TOTAL TRAVEL	219		4	76	299		4	-2	301
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>									
415 DLA MANAGED SUPPLIES/MATERIALS	96	0.40%	0	-27	69	3.50%	2	-2	69
416 GSA MANAGED SUPPLIES/MATERIALS	27	1.60%	0	-7	20	1.50%	0	0	20
417 LOCAL PROC DWCF MANAGED SUPL MAT	124	1.60%	2	-36	90	1.50%	1	-1	90
499 TOTAL FUND SUPPLIES & MATERIALS PURCHASES	247		3	-71	179		4	-4	179
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
506 DLA DWCF EQUIPMENT	12	0.40%	0	11	23	3.50%	1	-1	23
507 GSA MANAGED EQUIPMENT	20	1.60%	0	16	36	1.50%	1	-1	36
599 TOTAL FUND EQUIPMENT PURCHASES	32		0	27	59		1	-1	59
<u>TRANSPORTATION</u>									
771 COMMERCIAL TRANSPORTATION	1	1.60%	0	10	11	1.50%	0	0	11
799 TOTAL TRANSPORTATION	1		0	10	11		0	0	11
<u>OTHER PURCHASES</u>									
914 PURCHASED COMMUNICATIONS (NON-DWCF)	460	1.60%	7	199	666	1.50%	10	-5	671
915 RENTS (NON-GSA)	0	1.60%	0	36	36	1.50%	1	-1	36
920 SUPPLIES & MATERIALS (NON-DWCF)	554	1.60%	9	-490	73	1.50%	1	0	74
921 PRINTING & REPRODUCTION	60	1.60%	1	131	192	1.50%	3	-1	194
922 EQUIPMENT MAINTENANCE BY CONTRACT	60	1.60%	1	37	98	1.50%	1	0	99
925 EQUIPMENT (NON-DWCF)	222	1.60%	4	218	444	1.50%	7	2	453
989 OTHER CONTRACTS	1,246	1.60%	20	903	2,169	1.50%	33	-16	2,186
998 OTHER COSTS	0	1.60%	0	2,628	2,628	1.50%	39	1,309	3,976
999 TOTAL OTHER PURCHASES	2,602		42	3,662	6,306		95	1,288	7,689
TOTAL MILITARY MANPOWER & PERSONNEL SUPPORT	18,937		678	4,851	24,466		1,611	-1,989	24,088

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

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

II. Force Structure Summary: N/A

III. Financial Structure Summary (\$s in Thousands):

	FY 2001	FY 2002			FY 2003
		Budget	Current		
<u>A. Program Elements:</u>	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
RECRUITING ACTIVITIES (AFR)	6,097	5,489	5,489	5,489	5,142
ADVERTISING ACTIVITIES (AFR)	9,514	6,359	6,359	6,359	13,541
Total	15,611	11,848	11,848	11,848	18,683

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

B. <u>Reconciliation Summary:</u>	<u>Change</u> <u>FY 01/02</u>	<u>Change</u> <u>FY 02/03</u>
Baseline Funding	\$15,611	\$11,848
Price Change	297	376
Functional Transfers	0	
Program Changes	(4,060)	6,459
Current Estimate	\$11,848	\$18,683

C. Reconciliation of Increases and Decreases (\$000):

FY 2002 President's Budget Request.....	\$11,848
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0

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

c) Adjustments to meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
FY 2002 Appropriated Amount (subtotal).....	\$11,848
2. Program Increases and Decreases	\$0
a) Transfers.....	\$0
b) Program Increases.....	\$0
c) Program Decreases.....	\$0
 FY 2002 Baseline Funding (subtotal).....	 \$11,848
3. Reprogrammings/Supplemental	\$0
Revised FY 2002 Estimate.....	\$11,848
4. Price Change	\$376
5. Transfers.....	\$0
6. Program Increases	\$6,459
a) Annualization of New FY 2002 Program.....	\$0

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

b) Program Growth in FY 2003.....	\$6,459	
i) Recruiting and advertising to meet growing retention challenges. Funding provided for advertising requirements in TV/Radio, Billboard, promotion items, print and direct mail, and public service ads.	\$6,459	
7. Program Decreases		\$0
a) One-Time FY 2002 Costs.....	\$0	
b) Annualization of FY 2002 Program Decreases.....	\$0	
c) Program Decreases in FY 2003.....	\$0	
FY 2003 Budget Request.....		\$18,683

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

IV. Performance Criteria and Evaluation Summary: N/A

V. Personnel Summary

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 01/02</u>	<u>Change FY02/03</u>
<u>Reserve Drill Strength(E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S) (Total)</u>	 <u>405</u>	 <u>398</u>	 <u>398</u>	 <u>-7</u>	 <u>0</u>
Officer	11	12	12	1	0
Enlisted	394	386	386	-8	0
 <u>Civilian End Strength (Total)</u>	 <u>51</u>	 <u>53</u>	 <u>53</u>	 <u>2</u>	 <u>0</u>
U.S. Direct Hire	51	53	53	2	0
(Military Technician Included Above)	0	0	0	0	0
(Reimbursable Civilians Included Above)	0	0	0	0	0
(Add'l Mil Techs Assigned to USSOCOM)	0	0	0	0	0
 <u>Civilian FTE's (Total)</u>	 <u>50</u>	 <u>53</u>	 <u>53</u>	 <u>3</u>	 <u>0</u>
U.S. Direct Hire	50	53	53	3	0
(Military Technician Included Above)	0	0	0	0	0
(Reimbursable Civilians Included Above)	0	0	0	0	0

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

<u>VII. OP-32 LINE ITEM (DOLLARS IN THOUSANDS)</u>	FY01	%	Price Growth	Program Growth	FY02	%	Price Growth	Program Growth	FY03
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	1,986	3.98%	79	219	2,284	4.38%	231	-97	2,418
199 TOTAL CIVILIAN PERSONNEL COMPENSATION	1,986		79	219	2,284		231	-97	2,418
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	1,677	1.60%	27	-453	1,251	1.50%	19	-11	1,259
399 TOTAL TRAVEL	1,677		27	-453	1,251		19	-11	1,259
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>									
415 DLA MANAGED SUPPLIES/MATERIALS	7	0.40%	0	49	56	3.50%	2	-2	56
416 GSA MANAGED SUPPLIES/MATERIALS	2	1.60%	0	14	16	1.50%	0	0	16
417 LOCAL PROC DWCF MANAGED SUPL MAT	10	1.60%	0	62	72	1.50%	1	-2	71
499 TOTAL FUND SUPPLIES & MATERIALS PURCHASES	19		0	125	144		3	-4	143
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
506 DLA DWCF EQUIPMENT	4	0.40%	0	45	49	3.50%	2	-3	48
507 GSA MANAGED EQUIPMENT	7	1.60%	0	68	75	1.50%	1	-1	75
599 TOTAL FUND EQUIPMENT PURCHASES	11		0	113	124		3	-4	123
<u>TRANSPORTATION</u>									
771 COMMERCIAL TRANSPORTATION	3	1.60%	0	4	7	1.50%	0	0	7
799 TOTAL TRANSPORTATION	3		0	4	7		0	0	7
<u>OTHER PURCHASES</u>									
914 PURCHASED COMMUNICATIONS (NON-DWCF)	420	1.60%	7	23	450	1.50%	7	-4	453
915 RENTS (NON-GSA)	1,650	1.60%	26	-1,664	12	1.50%	0	0	12
920 SUPPLIES & MATERIALS (NON-DWCF)	1,255	1.60%	20	-1,009	266	1.50%	4	-4	266
921 PRINTING & REPRODUCTION	148	1.60%	2	418	568	1.50%	9	-5	572
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	1.60%	0	45	45	1.50%	1	-1	45
925 EQUIPMENT (NON-DWCF)	42	1.60%	1	63	106	1.50%	2	2	110
989 OTHER CONTRACTS	8,400	1.60%	134	-1,943	6,591	1.50%	99	6,585	13,275
999 TOTAL OTHER PURCHASES	11,915		191	-4,068	8,038		121	6,574	14,733
TOTAL RECRUITING & ADVERTISING	15,611		297	-4,060	11,848		376	6,459	18,683

Air Force Reserve
 Operation and Maintenance
 Budget Activity: Operating Forces
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Personnel Support (Disability Compensation)

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

II. Force Structure Summary:N/A

III. Financial Structure Summary (\$s in Thousands):

	FY 2001	FY 2002			FY 2003
		Budget	Current	FY 2003	
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
CIV DISABILITY COMPENSATION (AFR)	6,626	6,547	6,547	6,547	6,593
Total	6,626	6,547	6,547	6,547	6,593

B. <u>Reconciliation Summary:</u>	<u>Change</u> <u>FY 01/02</u>	<u>Change</u> <u>FY 02/03</u>
Baseline Funding	\$6,626	\$6,547
Price Change	0	0
Functional Transfers	0	
Program Changes	(79)	46
Current Estimate	\$6,547	\$6,593

Air Force Reserve
 Operation and Maintenance
 Budget Activity: Operating Forces
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Personnel Support (Disability Compensation)

C. Reconciliation of Increases and Decreases (\$000):

FY 2002 President's Budget Request	\$6,547
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0
c) Adjustments to meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
 FY 2002 Appropriated Amount (subtotal)	 \$6,547
2. Program Increases and Decreases	\$0
a) Transfers.....	\$0
b) Program Increases.....	\$0
c) Program Decreases.....	\$0
 FY 2002 Baseline Funding (subtotal)	 \$6,547
3. Reprogrammings/Supplemental	\$0
 Revised FY 2002 Estimate	 \$6,547

Air Force Reserve
 Operation and Maintenance
 Budget Activity: Operating Forces
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Personnel Support (Disability Compensation)

4. Price Change		\$0
5. Transfers		\$0
a) Transfers In.....		\$0
b) Transfers Out.....		\$0
6. Program Increases		\$46
a) Annualization of New FY 2002 Program.....		\$0
b) One-Time FY 2003 Costs.....		\$0
c) Program Growth in FY 2003.....		\$46
7. Program Decreases		\$0
a) One-Time FY 2002 Costs.....		\$0
b) Annualization of FY 2002 Program Decreases.....		\$0
c) Program Decreases in FY 2003.....		\$0
FY 2003 Budget Request		\$6,593

Air Force Reserve
Operation and Maintenance
Budget Activity: Operating Forces
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support (Disability Compensation)

IV. Performance Criteria and Evaluation Summary: N/A

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change</u> <u>FY 01/02</u>
V. Personnel Summary N/A				

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

<u>VII. OP-32 LINE ITEM (DOLLARS IN THOUSANDS)</u>		FY01	%	Price Program		FY02	%	Price Program		FY03
				Growth	Growth			Growth	Growth	
<u>CIVILIAN PERSONNEL COMPENSATION</u>										
111	DISABILITY COMP	6,626	0.00%	0	-79	6,547	0.00%	0	46	6,593
199	TOTAL CIVILIAN PERSONNEL COMPENSATION	6,626		0	-79	6,547		0	46	6,593
	TOTAL OTHER PERSONNEL SUPPORT (DISABILITY COMP)	6,626		0	-79	6,547		0	46	6,593

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

I. Description of Operations Financed: This subactivity includes visual information production, services and supports. It 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.

II. Force Structure Summary:

	FY 2001	FY 2002	FY 2003
N/A	0	0	0

III. Financial Structure Summary (\$s in Thousands):

	FY 2001	FY 2002		FY 2003	
A. Program Elements:	Actuals	Budget Request	Appn	Current Estimate	Estimate
VISUAL INFO ACTIVITIES - RESERVE	1,920	620	620	620	688
Total	1,920	620	620	620	688

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

B. <u>Reconciliation Summary:</u>	Change FY 01/02	Change FY 02/03
Baseline Funding	\$1,920	\$620
Price Change	43	58
Functional Transfers	0	
Program Changes	(1,343)	10
Current Estimate	\$620	\$688

C. Reconciliation of Increases and Decreases (\$000):

FY 2002 President's Budget Request	\$620
1. Congressional Adjustments	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0
c) Adjustments to meet Congressional Intent.....	\$0
d) General Provisions.....	\$0

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

FY 2002 Appropriated Amount (subtotal)		\$620
2. Program Increases and Decreases		\$0
a) Transfers.....		\$0
b) Program Increases.....		\$0
i) One-time Costs.....	\$0	
ii) Program Growth.....	\$0	
c) Program Decreases.....		\$0
i) One-time Costs.....	\$0	
ii) Program Reductions.....	\$0	
FY 2002 Baseline Funding (subtotal)		\$620
3. Reprogrammings/Supplemental		\$0
Revised FY 2002 Estimate		\$620
4. Price Change		\$58
5. Transfers		\$0

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

a) Transfers In.....	\$0	
b) Transfers Out.....	\$0	
6. Program Increases		\$10
a) Annualization of New FY 2002 Program.....	\$0	
b) One-Time FY 2003 Costs.....	\$0	
c) Program Growth in FY 2003.....	\$0	
7. Program Decreases		\$0
a) One-Time FY 2002 Costs.....	\$0	
b) Annualization of FY 2002 Program Decreases.....	\$0	
c) Program Decreases in FY 2003.....	\$0	
FY 2003 Budget Request		\$688

Operations and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Servicewide Activities
 Subactivity Group: Audiovisual

IV. Performance Criteria and Evaluation Summary: N/A

V. Personnel Summary

	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change</u>	<u>Change</u>
				<u>FY 01/02</u>	<u>FY02/03</u>
<u>Reserve Drill Strength(E/S) (Total)</u>	<u>133</u>	<u>128</u>	<u>128</u>	<u>-5</u>	<u>0</u>
Officer	21	19	19	-2	0
Enlisted	112	109	109	-3	0
<u>Reservist on Full Time Active Duty (E/S)(Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0
Enlisted	0	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>10</u>	<u>9</u>	<u>9</u>	<u>-1</u>	<u>0</u>
U.S. Direct Hire	10	9	9	-1	0
(Military Technician Included Above)	6	5	5	-1	0
(Reimbursable Civilians Included Above)	0	0	0	0	0
(Add'l Mil Techs Assigned to USSOCOM)	0	0	0	0	0
<u>Civilian FTE's (Total)</u>	<u>10</u>	<u>9</u>	<u>9</u>	<u>-1</u>	<u>0</u>
U.S. Direct Hire	10	9	9	-1	0
(Military Technician Included Above)	6	5	5	-1	0
(Reimbursable Civilians Included Above)	0	0	0	0	0

Operation and Maintenance, Air Force Reserve
 Budget Activity: Operating Forces
 Activity Group: Servicewide Activities
 Subactivity Group: Audiovisual

<u>VII. OP-32 LINE ITEM (DOLLARS IN THOUSANDS)</u>		FY01	%	Price Growth	Program Growth	FY02	%	Price Growth	Program Growth	FY03
<u>CIVILIAN PERSONNEL COMPENSATION</u>										
101	EXECUTIVE GENERAL SCHEDULE	541	3.98%	22	-24	539	10.58%	57	9	605
199	TOTAL CIVILIAN PERSONNEL COMPENSATION	541		22	-24	539		57	9	605
<u>TRAVEL</u>										
308	TRAVEL OF PERSONS	28	1.60%	0	-22	6	1.50%	0	0	6
399	TOTAL TRAVEL	28		0	-22	6		0	0	6
<u>WORKING CAPITAL FUND SUPPLIES & MATERIALS PURCHASES</u>										
401	DFSC FUEL	1	-1.00%	0	-1	0	-16.00%	0	0	0
415	DLA MANAGED SUPPLIES/MATERIALS	14	0.40%	0	-9	5	3.50%	0	0	5
416	GSA MANAGED SUPPLIES/MATERIALS	4	1.60%	0	-3	1	1.50%	0	0	1
417	LOCAL PROC DWCF MANAGED SUPL MAT	19	1.60%	0	-13	6	1.50%	0	0	6
499	TOTAL FUND SUPPLIES & MATERIALS PURCHASES	38		0	-26	12		0	0	12
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>										
506	DLA DWCF EQUIPMENT	2	0.40%	0	2	4	3.50%	0	0	4
507	GSA MANAGED EQUIPMENT	4	1.60%	0	3	7	1.50%	0	0	7
599	TOTAL FUND EQUIPMENT PURCHASES	6		0	5	11		0	0	11
<u>OTHER PURCHASES</u>										
914	PURCHASED COMMUNICATIONS (NON-DWCF)	47	1.60%	1	-48	0	1.50%	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	1,188	1.60%	19	-1,185	22	1.50%	0	1	23
922	EQUIPMENT MAINTENANCE BY CONTRACT	18	1.60%	0	8	26	1.50%	0	1	27
925	EQUIPMENT (NON-DWCF)	38	1.60%	1	-39	0	1.50%	0	0	0
989	OTHER CONTRACTS	16	1.60%	0	-12	4	1.50%	0	0	4
999	TOTAL OTHER PURCHASES	1,307		21	-1,276	52		1	1	54
	TOTAL AUDIOVISUAL	1,920		43	-1,343	620		58	10	688

**AIR FORCE RESERVE
FY 2003 Budget Estimates**

VOLUME II- Data Book



**APPROPRIATION 3740
OPERATION AND MAINTENANCE
February 2002**

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

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Justification of Estimates for FY 2003

Volume II – Data Book

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**ADVISORY AND ASSISTANCE SERVICES
AIR FORCE**

	(Dollars in Thousands)		
Operation and Maintenance, AF Reserve, 3740	FY 01	FY 02	FY 03
1. Management and Professional Support Services			
FFRDC Work	\$0	\$0	\$0
Non-FFRDC Work	\$750	\$787	\$684
Subtotal	\$750	\$787	\$684
2. Studies, Analyses, and Evaluations			
FFRDC Work	\$0	\$0	\$0
Non-FFRDC Work	\$975	\$635	\$530
Subtotal	\$975	\$635	\$530
3. Engineering & Technical Services			
FFRDC Work	\$0	\$0	\$0
Non-FFRDC Work	\$1,711	\$2,232	\$3,075
Subtotal	\$1,711	\$2,232	\$3,075
Total			
FFRDC Work	\$0	\$0	\$0
Non-FFRDC Work	\$3,436	\$3,654	\$4,289
Total Direct	\$3,436	\$3,654	\$4,289
Total Reimbursable	\$0	\$0	\$0
Grand Total	\$3,436	\$3,654	\$4,289

The data presented above is reported in accordance with the A&AS definitions and exemptions set forth in section 1105(g)(2)(A) of Title 31, U.S.C. and section 911 of the FY 1999 Defense Authorization Act, 10 U.S.C. 2212.

POCs: Ms Lynn Matsler Brod, SAF/AQXD, 588-7273
 Mr Alan Blomgren, AF/RECB (5C283), 693-2676
 Mr. Reginald Howard, SAF/FMBIP, 614-0830

Operation and Maintenance, AF Reserve, 3740
 Exhibit PB-15 Advisory and Assistance Services

MILITARY BANDS

Number of Bands by Location

	<u>FY01 Actual</u>	<u>FY02 Estimate</u>	<u>FY03 Estimate</u>
CONUS	1	1	1
Overseas	0	0	0

Military Personnel

Officers	2	2	2
Enlisted	58	58	58
Total	60	60	60

JUSTIFICATION: The Band of the United States Air Force Reserve is authorized 59 enlisted and 2 officer positions according to the Unit Manning Document. This does not include one command-authorized and funded military enlisted administrative position (AFSC 3A071) assigned to the band.

Annual Performances

	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>
Community Relations (Collateral Recruiting) (off base)	237	237	237
Government	12	12	12
Military Retention (On base)	262	262	262
Total	511	511	511

MILITARY BANDS

Resource Requirements by Appropriation (Thousands)

	FY 01 <u>Actual</u>	FY02 <u>Estimate</u>	FY03 <u>Estimate</u>
Mil Personnel, AF	1,650,000	1,650,000	1,650,000
O & M, AFR	813,900	815,200	815,200
Total	2,463,900	2,465,200	2,465,200

JUSTIFICATION: The AFRC Band’s mission in FY01 includes support of the AFRC 39 geographic flying locations, along with previously mandated support to our regular Geographic Area of Responsibility. The AFRC Band is authorized 2 officer and 58 enlisted positions according to the Unit Manning Document (UMD). This doesn’t include one command-authorized and funded military enlisted administrative position (AFSC 3A051) assigned to the band. Budget figures for FY02 and the out-years include funding to support five unit “STRIKE PACKAGE” deployments per year to AFRC installations and some world-wide capability to satisfy Air Expeditionary Force (AEF) demands, AFRC demands, and theater augmentation.

**DEPOT MAINTENANCE PROGRAM SUMMARY
AIR FORCE RESERVE**

Part I - Funded Requirements:

	<u>FY 01 Actual</u>		<u>FY 02 ESTIMATE</u>		<u>FY 03 ESTIMATE</u>		<u>FY 04 ESTIMATE</u>	
	<u>UNITS</u>	<u>\$M</u>	<u>UNITS</u>	<u>\$M</u>	<u>UNITS</u>	<u>\$M</u>	<u>UNITS</u>	<u>\$M</u>
<u>Aircraft</u>								
Airframe Maintenance	65	173.31	81*	195.45	77	183.3	96	175.8
Engine Maintenance	131	108.90	124	116.12	137	146.9	123	137.3
TOTAL		282.21		311.57		330.2		313.1
<u>Ordinance Maintenance</u>								
Ordinance Maintenance								
Software Maintenance								
Other Maintenance								
<u>Other</u>								
Other End Item Maintenance		0.98		3.10		2.1		2.3
Software Maintenance								
Non Stock Fund Exchangables		2.42		3.22		4.3		3.9
Other Maintenance								
Area Base Mfg		0.82		0.60		0.5		0.6
Weapon System Storage				0.00				0.9
Pass - through		12.55						
		16.76		6.93		6.9		7.6
GRAND TOTAL		298.97		318.50		337.113		320.8

* The FY 02 AFR Depot Maintenance Program execution is threatened by two unforecast bills:

AFRC's projected share of the DMAG quarterly surcharge is **\$30.1M**. Impact -- Deferral of 7 PDMs

Current AFR operations in OEF may generate an additional **\$36M** in engine inductions for TF-39, TF 33 and F110 engines. Impact --TBD

DEPOT MAINTENANCE PROGRAM SUMMARY
AIR FORCE RESERVE

Part II - Unfunded Executable Requirements:

	<u>FY 01 Actual</u>		<u>FY 02 ESTIMATE</u>		<u>FY 03 ESTIMATE</u>		<u>FY 04 Estimate</u>	
	<u>UNITS</u>	<u>\$M</u>	<u>UNITS</u>	<u>\$M</u>	<u>UNITS</u>	<u>\$M</u>	<u>UNITS</u>	<u>\$M</u>
<u>Aircraft</u>								
Airframe Maintenance*		-3.207	0*	0.00	3	20.44	1	6.25
Engine Maintenance**			0*	0.00	11	16.11	5	6.19
TOTAL		-3.21		0.00		36.55		12.43
<u>Ordinance Maintenance</u>								
Ordinance Maintenance								
Software Maintenance								
Other Maintenance								
<u>Other</u>								
Other End Item Maintenance		0.00		0.00		0.00		0.00
Software Maintenance								
Non Stock Fund Exchangables		0.00		0.00		0.00		0.00
Other Maintenance								
Area Base Mfg		0.00		0.00		0.00		0.00
Weapon System Storage				0.00				0.00
Pass - through								
Total		0.00		0.00		0.00		0.00
GRAND TOTAL		-3.21		0.00		36.55		12.43

*See notes at the bottom of Part I for possible FY 02 unfunded PDMs & Engines

Department of the Air Force Reserves
 Operation and Maintenance
 Spares and Repair Parts
 (\$ in Millions)

	FY 01	FY 02	FY 03	FY 01-02 CHANGE	FY 02-03 CHANGE
DEPOT LEVEL REPARABLES (DLRs)					
<u>Commodity:</u>					
Ships	0.00	0.00	0.00	0.00	0.00
Airframes	0.00	0.00	0.00	0.00	0.00
Aircraft Engines	130.72	155.29	175.83	24.57	20.55
Combat Vehicles					
Other					
Missiles	0.00	0.00	0.00	0.00	0.00
Communication Equipment	0.16	0.14	0.80	-0.01	0.66
Other Misc.	1.83	10.95	7.55	9.12	-3.41
TOTAL	132.71	166.38	184.19	33.68	17.81
 CONSUMABLES					
<u>Commodity:</u>					
Ships	0.00	0.00	0.00	0.00	0.00
Airframes	0.00	0.00	0.00	0.00	0.00
Aircraft Engines	61.21	52.71	60.50	-8.50	7.78
Combat Vehicles	0.00	0.00	0.00	0.00	0.00
Other					
Missiles	0.00	0.00	0.00	0.00	0.00
Communication Equipment	2.07	1.11	1.20	-0.96	0.09
Other Misc.	50.83	18.72	34.81	-32.11	16.09
TOTAL	114.12	72.55	96.51	-41.57	23.96

DEPARTMENT OF THE AIR FORCE
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY 2003 BUDGET ESTIMATE
(\$ in Thousands)

<u>Environmental Quality</u>	FY01	FY02	FY03	Change	Change
Appropriation: 3740 - Operation and Maintenance - AFR	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>01/02</u>	<u>02/03</u>
<i>Inside the United States and Territories</i>					
1. Recurring Costs - Class 0	5,018	4,828	7,048	-190	2,220
a. Manpower	4,642	4,444	5,035	-198	591
b. Education and Training	376	384	2,013	8	1,629
2. Environmental Compliance - Recurring Costs (Class 0)	2,647	3,152	3,682	505	530
a. Permits & Fees	139	142	415	3	273
b. Sampling, Analysis, Monitoring	489	503	1,083	14	580
c. Waste Disposal	594	619	283	25	-336
d. Other Recurring Costs	1,425	1,888	1,901	463	13
3. Environmental Pollution Prevention - Recurring Costs (Class 0)	1,722	1,844	1,588	122	-256
4. Environmental Conservation - Recurring Costs (Class 0)	15	12	267	-3	255
Total Recurring Costs	9,402	9,836	12,585	434	2,749
	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>Change</u>	<u>Change</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>01/02</u>	<u>02/03</u>
5. Environmental Compliance - Non Recurring Costs (Class I/II)					
a. RCRA Subtitle C - Hazardous Waste	220	1,017	0	797	-1,017
b. RCRA Subtitle D - Solid Waste	0	0	0	0	0
c. RCRA Subtitle I - Underground Storage Tanks	0	45	0	45	-45
d. Clean Air Act	0	40	565	40	525
e. Clean Water Act	1,140	1,176	0	36	-1,176
f. Planning	0	0	1,375	0	1,375
g. Other	844	1,034	329	190	-705
Total Environmental Compliance - Non Recurring Costs (Class I/II)	2,204	3,312	2,269	1,108	-1,043

	<u>FY01</u> <u>Actual</u>	<u>FY02</u> <u>Estimate</u>	<u>FY03</u> <u>Estimate</u>	<u>Change</u> <u>01/02</u>	<u>Change</u> <u>02/03</u>
6. Pollution Prevention - Non Recurring Costs (Class I/II)					
a. RCRA Subtitle C - Hazardous Waste	0	0	433	0	433
b. RCRA Subtitle D - Solid Waste	365	120	469	-245	349
c. Clean Air Act	0	0	0	0	0
d. Clean Water Act	857	1,129	0	272	-1,129
e. Hazardous Material Reduction	404	0	0	-404	0
f. Other	297	343	1,185	46	842
Total Pollution Prevention - Non Recurring Costs (Class I/II)	1,923	1,592	2,087	-331	495
	<u>FY01</u> <u>Actual</u>	<u>FY02</u> <u>Estimate</u>	<u>FY03</u> <u>Estimate</u>	<u>Change</u> <u>01/02</u>	<u>Change</u> <u>02/03</u>
7. Environmental Conservation - Non Recurring Costs (Class I/II)					
a. T&E Species	0	0	0	0	0
b. Wetlands	0	0	0	0	0
c. Other Natural Resources	1,220	1,413	793	193	-620
d. Historical & Cultural Resources	0	17	793	17	776
Total Environmental Conservation - Non Recurring Costs (Class I/II)	1,220	1,430	1,586	210	156
GRAND TOTAL ENVIRONMENTAL QUALITY	14,749	16,170	18,527	1,421	2,357

Facilities Sustainment and Restoration and Modernization

DoD Component AFRC

Appropriation 3740

Date 25 January, 2002

Program Element Numbers: 52578F, Facility Sustainment - AFR
52576F, Facility Restoration and Modernization - AFR

Functional Category of Work Functions	FY 2001 Operation & Maintenance Costs (\$000)				Total	Military Personnel (\$000)
	Workload Data	Civilian Personnel	Contracts	Other		
Active Installations						
1. <u>Facilities Sustainment</u>		15,447	32,800	12,380	60,627	
2. <u>Facilities Restoration and Modernization</u>		0	9,194	0	9,194	
Total Active Installations		15,447	41,994	12,380	69,821	
Inactive Installations		0	0	0	0	
Grand Total		15,447	41,994	12,380	69,821	

Exhibit OP-27 *Facilities Sustainment, Restoration and Modernization*
(Page 1 of 3)

Facilities Sustainment and Restoration and Modernization

DoD Component AFRC

Appropriation 3740

Date 25 January 2002

Program Element Numbers: 52578F, Facility Sustainment - AFR
52576F, Facility Restoration and Modernization - AFR

Functional Category of Work Functions	FY 2002 Operation & Maintenance Costs (\$000)					Military Personnel (\$000)
	Workload Data	Civilian Personnel	Contracts	Other	Total	
Active Installations						
2. <u>Facilities Sustainment</u>		23,140	597	17,183	37,553	
2. <u>Facilities Restoration and Modernization</u>		0	0	0	0	
Total Active Installations		23,140	597	17,183	37,553	
Inactive Installations		0	0	0	0	
Grand Total		23,140	597	17,183	37,553	

Exhibit OP-27 *Facilities Sustainment, Restoration and Modernization*
(Page 2 of 3)

Facilities Sustainment and Restoration and Modernization

DoD Component AFRC

Appropriation 3740

Date 25 January 2002

Program Element Numbers: 52578F, Facility Sustainment - AFR
52576F, Facility Restoration and Modernization - AFR

		FY 2003				
		<u>Operation & Maintenance Costs (\$000)</u>				
Functional Category	Workload	Civilian				Military
<u>of Work Functions</u>	<u>Data</u>	<u>Personnel</u>	<u>Contracts</u>	<u>Other</u>	<u>Total</u>	<u>Personnel</u>
						<u>(\$000)</u>
Active Installations						
3. <u>Facilities Sustainment</u>		18,846	11,184	18,433	48,463	
2. <u>Facilities Restoration and Modernization</u>		0	0	0	0	
Total Active Installations		18,846	11,184	18,433	48,463	
Inactive Installations		0	0	0	0	
Grand Total		18,846	11,184	18,433	48,463	

Exhibit OP-27 *Facilities Sustainment, Restoration and Modernization*
(Page 3 of 3)

DoD Component AFRC
 Appropriation: 3740

FACILITY PROJECTS
 Major Repair/Major Repair with Minor Construction Projects
 (List of projects costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>Cost</u> (\$000)
IN	Grissom ARB	Repair Airfield Lighting System	1,665.8
	Justification: Repair and upgrade (sustainment) existing airfield lighting system to ensure safety of flying operations		
MI	Selfridge ANG Base	Repair/Alter East Ramp Pavement	3,220.0
	Justification: Periodic repair (sustainment) of deteriorated pavement		
MN	Minneapolis/St Paul ARS	Repair North East Ramp	1,200.0
	Justification: Periodic repair (sustainment) of deteriorated pavement		
NJ	McGuire AFB	Renovate Aeromed Staging Training Facility	925.6
	Justification: Interior areas are substandard and require renovation		
PA	Willow Grove ARS	Renovate Civil Engineering Facility	875.0
	Justification: Interior areas are substandard and require renovation		
TX	Carswell ARS	Renovate Personnel/Medical Training Facility	2,067.0
	Justification: Interior areas are substandard and require renovation		
Total Sustainment			6,085.8
Total Restoration and Modernization			3,867.6
Total Installation Costs			9,953.4

Exhibit OP-27P Facility Projects Over \$500,000
 (Page 1 of 1)