

DEPARTMENT OF THE AIR FORCE



FY 2002 AMENDED BUDGET SUBMISSIONS TO CONGRESS JUNE 2001

Operation and Maintenance, Air Force
Volume I

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Appropriation Highlights
Air Force, Active
Operation and Maintenance
(\$ in Millions)

<u>Appropriation Summary:</u>	<u>FY 2000 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2001 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2002 Estimate</u>
Operation and Maintenance, Active	\$22,226.7	\$1,114.2	\$-1,098.0	\$22,242.9	\$826.0	\$3,077.9	\$26,146.8

Description of Operations Financed: The Air Force Operation and Maintenance (O&M) appropriation supports the Air Force capability to develop, train, sustain, and integrate the elements of air and space power to produce core competencies of air and space superiority, global attack, rapid global mobility, precision engagement, information superiority, and agile combat support. The synergy of these competencies provides the full range of aerospace capabilities to combined forces commanders. More specifically, the requested funds allow the Air Force to operate and maintain aircraft, space and related weapon systems; train personnel; operate communications, command and control systems; and purchase supplies, equipment and fuel. O&M resources also directly support essential combat related activities such as intelligence, logistics, weather, air traffic control, search and rescue, operation and maintenance of airfields runways and base facilities, and the working and living environment of Air Force personnel.

Operating Forces consists of Air Operations, Combat Related Operations, and Space Operations. These funds provide support for fighter, bomber, and missile forces assigned to Air Force operational commands. They also provide global command, control, and communications; the capability to launch payloads into various earth orbits; and a worldwide network of sites and terminals to relay data gathered by satellites. Also included in this budget activity are unique missions such as combat test and training fighter aircraft; electronic warfare aircraft; Tactical Air Control aircraft; command, control and communications, including the Airborne Warning and Control aircraft; Dissimilar Air Combat Training aircraft; support ranges; and command and base support personnel and activities.

Mobilization includes Airlift Operations; Airlift Operations Command, Control, Communications and Intelligence (C3I); Mobilization Preparedness; and Payment to the Transportation Business Area. Mobility Operations provides global mobility through strategic and theater airlift to support peacetime, contingency, humanitarian, and wartime operations in pursuit of national objectives. The rapid movement and sustainment of United States combat forces anywhere in the world to deter aggression or provide humanitarian/peacekeeping assistance is a major instrument of United States national security policy. The Joint Chiefs of Staff (JCS), the military services, other Department of Defense (DoD) and government agencies, depend heavily on Air Force Mobility operations for essential cargo and troop movements in support of a variety of missions. Success in Southwest Asia, Kosovo, Bosnia, and humanitarian assistance efforts amplify the importance of our Mobility force projection.

Exhibit PBA-19 Appropriation Highlights

Appropriation Highlights
Air Force
Operation and Maintenance, Active

Training and Recruiting supports three broad mission areas: Accession Training, Specialized Skills and Flight Training, and Recruiting & Other Training and Education. Accession Training operations produce the enlisted and officer personnel needed to meet total force requirements. Officer accessions receive indoctrination training through the United States Air Force Academy (USAFA), Air Force Reserve Officer Training Corps (AFROTC), Officer Accession and Training School (OATS), and Airmen Education and Commissioning Program (AECP). Specialized Skills provide Air Force personnel (and individuals of other services) training and education essential to operate, maintain, and manage complex Air Force weapon systems and associated support structure. Flying training programs include flight screening, undergraduate pilot training, specialized undergraduate pilot training (SUPT), specialized undergraduate and advanced navigator training, and pilot instructor training (PIT). Other training programs cover initial and follow-on technical skill progression training, professional military education, specialized professional development, and related training support.

Administration and Servicewide funds four broad mission areas: Logistic Operations, Servicewide Support, Security Programs, and Support to Other Nations. Logistics Operations includes Air Force Logistics Operations, Technical Support Activities, Servicewide Transportation, and Base Support. It primarily funds the operation of Air Force Materiel Command (AFMC), which provides Air Force-wide cradle-to-grave acquisition and logistics support and comprises 90 percent of the resources in this activity group. The Servicewide Activities cut across the entire Air Force to ensure combat capability and maintain readiness, effective leadership, efficient management, and adequate support to Air Force units and personnel in diverse geographic locations. Much of this is accomplished via a number of highly specialized and unique Air Force organizations. The Security Programs includes the Air Force Office of Special Investigations (AFOSI) and a series of classified programs. Finally, the Support to Other Nations activity group provides support to the North Atlantic Treaty Organization (NATO); Supreme Headquarters Allied Powers Europe (SHAPE); North Atlantic Treaty Organization, other international headquarters.

Appropriation Highlights
Air Force
Operation and Maintenance, Active

Overall Assessment: This budget places priority on improving readiness, with renewed focus on sustaining aerospace operations and training our people. Significant cost growth challenges efforts to maintain an aging aircraft fleet, meet contractual obligations comprising an increasing proportion of our budget, and to fund base support and infrastructure. We applied additional DoD Topline and reallocated Air Force resources to ensure we fund flying operations consistent with cost trends over recent years. Likewise, we addressed cost increases to support space and missile warning contracts, base maintenance contracts, utility rates, and communications networks. Concentrating on core combat readiness areas forced us to make tough choices affecting our facilities sustainment, restoration and modernization program.

<u>Budget Activity</u>	<u>FY 2000 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2001 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2002 Estimate</u>
Operating Forces (BA-1)	\$11,641.2	\$558.9	-\$693.1	\$11,507.0	\$470.9	\$2,098.7	\$14,076.6

Narrative Explanation of Major Changes by Budget Activity:

Budget Activity 1: Operating Forces – Major Program Changes FY 2001 – FY 2002

The FY 2002 budget of 14,076M includes a price increase of \$471M and program growth of \$2,099M. Major changes include \$421M transferred from the Overseas Contingency Operations Transfer Fund (OCOTF) for Southwest Asia contingency operations. Flying hours are fully funded based on annual cost factor updates and historic cost per flying hour trends, an increase of \$819M. Contract logistics support and depot maintenance increased \$280M and \$50M, respectively, to meet escalating costs and increased frequency of maintenance, repairs, and inspections. Increased costs, predominantly higher contractual commitments supporting early warning sites brings a \$70M increase. Space control/operations, including Spacetrack comprise a \$42M increase. Launch facilities/vehicles increases \$32M to standup EELV and to support the Patrick AFB joint contract. Finally, base support increases include \$33M to meet higher utility costs and \$47M to pay foundational Base Operating Support requirements. Facilities Sustainment, Restoration and Modernization program reflects internal realignments to fund core mission and contractual commitments, leaving this program funded at 86% of sustainment requirements.

Appropriation Highlights
Air Force
Operation and Maintenance, Active

<u>Budget Activity</u>	<u>FY 2000 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2001 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2002 Estimate</u>
Mobilization (BA -2)	3,111.9	291.5	-279.3	3,124.1	153.0	340.9	3,618.0

Budget Activity 2: Mobilization – Major Program Changes FY 2001 – FY 2002

The FY 2002 budget of \$3,618M includes a price increase of \$153M and program growth of \$341M. Major changes include \$164M transferred from the Overseas Contingency Operations Transfer Fund (OCOTF) for Southwest Asia contingency operations. Flying hour and aircrew training requirements increase \$117M including annual cost factor and historic cost per flying hour trends, and lease and CLS of C-37 and C-40 aircraft. Maintenance for KC-10, C-9, and C-20 aircraft, plus transportation costs to Military Sealift Command make up another \$81M increase.

<u>Budget Activity</u>	<u>FY 2000 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2001 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2002 Estimate</u>
Training and Recruiting (BA- 3)	2,033.2	105.9	71.7	2,210.8	53.1	235.8	2,499.7

Budget Activity 3: Training and Education – Major Program Changes FY 2001 – FY 2002

The FY 2002 budget of \$2,500M includes a price increase of \$53M and program growth of \$236M. Major changes include \$46M for increased Mission Critical Training, Level 1 and 7-Level (30% and 90% respectively), driven by Air Force accession and increased promotion objectives to address retention problems. Undergraduate flying training production increases \$37M for instructor and logistics support contracts plus \$31M for Air Force Cost Analysis Improvement Group (AFCAIG) approved cost per flying hour rates and aging aircraft. Recruiting and advertising increases \$23M to support video production and Internet media as well as costs for 1,650 recruiters nationwide.

Appropriation Highlights
Air Force
Operation and Maintenance, Active

<u>Budget Activity</u>	<u>FY 2000 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2001 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2002 Estimate</u>
Admin and Servicewide (BA- 4)	5,440.4	157.9	-197.4	5,400.9	149.1	402.5	5,952.5

Budget Activity 4: Administration and Service-Wide – Major Program Changes FY 2001 – FY 2002

The FY 2002 budget of \$5,952M includes a price increase of \$149M and program growth of \$403M. Major changes include \$66M transferred from the Overseas Contingency Operations Transfer Fund (OCOTF) for Southwest Asia contingency operations. Increases of \$44M include the increased cost for cargo movement to sustain warfighting capabilities overseas. The budget also includes a \$242M increase to cover escalating depot repair costs incurred for aircraft, engines, missiles, and other major end items.

O-1 Exhibit
FY 2002 Amended President's Budget
Operation and Maintenance, Air Force

			(\$ in Thousands)		
<u>APPROP</u>	<u>ID</u>	<u>ACCOUNT/BA/AG/SAG</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
BUDGET ACTIVITY 1: OPERATING FORCES					
<u>AIR OPERATIONS</u>			<u>8,789,837</u>	<u>8,708,308</u>	<u>10,800,750</u>
3400F	10	PRIMARY COMBAT FORCES	2,367,515	2,536,537	3,247,230
3400F	20	PRIMARY COMBAT WEAPONS	277,361	286,745	325,948
3400F	30	COMBAT ENHANCEMENT FORCES	204,973	203,808	234,838
3400F	40	AIR OPERATIONS TRAINING	753,039	833,056	1,227,042
3400F	50	DEPOT MAINTENANCE	1,161,383	1,311,537	1,361,089
3400F	60	COMBAT COMMUNICATIONS	1,163,930	1,077,782	1,356,865
3400F	70	BASE SUPPORT	2,130,843	1,684,217	2,212,409
3400F	80	FACILITIES SUSTAINMENT	730,793	774,626	835,329
<u>COMBAT RELATED OPERATIONS</u>			<u>1,705,054</u>	<u>1,535,243</u>	<u>1,860,599</u>
3400F	90	GLOBAL C3I AND EARLY WARNING	709,670	683,359	843,775
3400F	100	NAVIGATION/WEATHER SUPPORT	154,092	160,275	170,965
3400F	110	OTHER COMBAT OPS SUPPORT PROGRAMS	311,086	284,013	404,665
3400F	120	JCS EXERCISES	31,071	24,705	37,839
3400F	130	MANAGEMENT/OPERATIONAL HEADQUARTERS	251,270	127,794	174,580
3400F	140	TACTICAL INTEL AND OTHER SPECIAL ACTIVITIES	247,865	255,097	228,775
<u>SPACE OPERATIONS</u>			<u>1,146,374</u>	<u>1,263,499</u>	<u>1,415,281</u>
3400F	150	LAUNCH FACILITIES	224,316	242,670	258,792
3400F	160	LAUNCH VEHICLES	109,014	123,857	147,510
3400F	170	SPACE CONTROL SYSTEMS	210,642	233,134	251,738
3400F	180	SATELLITE SYSTEMS	40,555	51,875	53,780
3400F	190	OTHER SPACE OPERATIONS	101,789	113,737	146,175
3400F	200	BASE SUPPORT	326,716	365,140	425,643
3400F	210	FACILITIES SUSTAINMENT	133,342	133,086	131,643
TOTAL, BUDGET ACTIVITY 1:			11,641,265	11,507,050	14,076,630

O-1 Exhibit
FY 2002 Amended President's Budget
Operation and Maintenance, Air Force

				(\$ in Thousands)		
<u>APPROP</u>	<u>ID</u>	<u>ACCOUNT/BA/AG/SAG</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	
BUDGET ACTIVITY 2: MOBILIZATION						
<u>MOBILITY OPERATIONS</u>			<u>3,111,941</u>	<u>3,124,173</u>	<u>3,618,048</u>	
3400F	220	AIRLIFT OPERATIONS	1,751,098	1,664,279	2,056,383	
3400F	230	AIRLIFT OPERATIONS C3I	41,473	37,525	37,706	
3400F	240	MOBILIZATION PREPAREDNESS	156,103	142,880	169,421	
3400F	250	DEPOT MAINTENANCE	299,702	280,594	296,014	
3400F	260	PAYMENTS TO TRANSPORTATION BUSINESS AREA	312,237	429,775	473,243	
3400F	270	BASE SUPPORT	408,522	436,640	487,654	
3400F	280	FACILITIES SUSTAINMENT	142,806	132,480	97,627	
TOTAL, BUDGET ACTIVITY 2:			3,111,941	3,124,173	3,618,048	
BUDGET ACTIVITY 3: TRAINING AND RECRUITING						
<u>ACCESSION TRAINING</u>			<u>228,308</u>	<u>253,887</u>	<u>267,644</u>	
3400F	290	OFFICER ACQUISITION	59,771	67,889	66,566	
3400F	300	RECRUIT TRAINING	7,056	5,317	5,943	
3400F	310	RESERVE OFFICER TRAINING CORPS (ROTC)	52,119	61,976	64,289	
3400F	320	BASE SUPPORT (ACADEMIES ONLY)	62,937	62,756	70,412	
3400F	330	FACILITIES SUSTAINMENT (ACADEMIES ONLY)	46,425	55,949	60,434	
<u>BASIC SKILLS AND ADVANCED TRAINING</u>			<u>1,491,977</u>	<u>1,653,384</u>	<u>1,873,452</u>	
3400F	340	SPECIALIZED SKILL TRAINING	249,712	268,251	310,216	
3400F	350	FLIGHT TRAINING	509,939	579,494	657,993	
3400F	360	PROFESSIONAL DEVELOPMENT EDUCATION	93,895	101,641	115,049	
3400F	370	TRAINING SUPPORT	76,497	75,451	83,778	
3400F	380	DEPOT MAINTENANCE	27,003	13,942	14,748	
3400F	390	BASE SUPPORT (OTHER TRAINING)	418,050	475,552	543,005	
3400F	400	FACILITIES SUSTAINMENT (OTHER TRAINING)	116,881	139,053	148,663	
<u>RECRUITING, AND OTHER TRAINING AND EDUCATION</u>			<u>312,994</u>	<u>303,548</u>	<u>358,653</u>	
3400F	410	RECRUITING AND ADVERTISING	117,178	113,749	139,189	
3400F	420	EXAMINING	3,404	3,440	3,640	
3400F	430	OFF DUTY AND VOLUNTARY EDUCATION	88,004	86,238	91,757	
3400F	440	CIVILIAN EDUCATION AND TRAINING	72,145	67,294	82,238	
3400F	450	JUNIOR ROTC	32,263	32,827	41,829	
TOTAL, BUDGET ACTIVITY 3:			2,033,279	2,210,819	2,499,749	

O-1 O+M Funding by Budget Activity/Activity Group/Subactivity Group

O-1 Exhibit
FY 2002 Amended President's Budget
Operation and Maintenance, Air Force

		(\$ in Thousands)			
<u>APPROP</u>	<u>ID</u>	<u>ACCOUNT/BA/AG/SAG</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
BUDGET ACTIVITY 4: ADMIN & SERVICEWIDE ACTIVITIES					
<u>LOGISTICS OPERATIONS</u>			<u>2,875,795</u>	<u>3,118,319</u>	<u>3,366,144</u>
3400F	460	LOGISTICS OPERATIONS	850,843	1,061,915	1,052,171
3400F	470	TECHNICAL SUPPORT ACTIVITIES	391,770	388,988	404,678
3400F	480	SERVICEWIDE TRANSPORTATION	223,762	207,318	249,055
3400F	490	DEPOT MAINTENANCE	66,258	63,598	305,525
3400F	500	BASE SUPPORT	1,051,297	1,102,556	1,115,273
3400F	510	FACILITIES SUSTAINMENT	291,865	293,944	239,442
<u>SERVICEWIDE ACTIVITIES</u>			<u>1,942,714</u>	<u>1,586,604</u>	<u>1,741,124</u>
3400F	520	ADMINISTRATION	196,073	160,268	213,767
3400F	530	SERVICEWIDE COMMUNICATIONS	331,105	302,427	342,864
3400F	540	PERSONNEL PROGRAMS	149,045	145,121	164,480
3400F	550	RESCUE AND RECOVERY SERVICES	67,379	60,178	72,375
3400F	560	ARMS CONTROL	27,204	34,107	34,742
3400F	570	OTHER SERVICEWIDE ACTIVITIES	929,772	591,118	602,561
3400F	580	OTHER PERSONNEL SUPPORT	35,377	34,257	36,984
3400F	590	CIVIL AIR PATROL CORPORATION	22,933	19,417	18,303
3400F	600	COMMISSARY OPERATIONS	0	0	0
3400F	610	BASE SUPPORT	170,688	220,496	233,256
3400F	620	FACILITIES SUSTAINMENT	13,138	19,215	21,792
<u>SECURITY PROGRAMS</u>			<u>605,580</u>	<u>683,489</u>	<u>824,906</u>
3400F	630	SECURITY PROGRAMS	605,580	683,489	824,906
<u>SUPPORT TO OTHER NATIONS</u>			<u>16,188</u>	<u>12,463</u>	<u>20,169</u>
3400F	640	INTERNATIONAL SUPPORT	16,188	12,463	20,169
TOTAL, BUDGET ACTIVITY 4:			5,440,277	5,400,875	5,952,343

O-1 Exhibit
FY 2002 Amended President's Budget
Operation and Maintenance, Air Force

			(\$ in Thousands)		
<u>APPROP</u>	<u>ID</u>	<u>ACCOUNT/BA/AG/SAG</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
TOTAL, O&M, AIR FORCE			22,226,762	22,242,917	26,146,770

O-1 O+M Funding by Budget Activity/Activity Group/Subactivity Group

**OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY02 AMENDED PRESIDENT'S BUDGET
(\$ in Thousands)**

		Foreign					
		FY 2000	Currency	Price Growth		Program	FY 2001
		<u>Program</u>	<u>Rate Diff.</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	3,570,512	(3,573)	4.4%	157,774	(279,216)	3,445,497
103	WAGE BOARD	394,326	0	4.7%	18,571	254,585	667,482
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	25,325	(2,267)	3.9%	980	37,954	61,992
107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	22,113	0	0.0%	0	65,255	87,368
110	UNEMPLOYMENT COMP	19,171	0	0.0%	0	13,327	32,498
111	DISABILITY COMP	<u>66,813</u>	<u>0</u>	<u>0.0%</u>	<u>0</u>	<u>(11,688)</u>	<u>55,125</u>
199	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,098,260	(5,840)	4.3%	177,325	80,217	4,349,962
<u>TRAVEL</u>							
308	TRAVEL OF PERSONS	<u>795,360</u>	<u>(5,617)</u>	<u>1.6%</u>	<u>12,674</u>	<u>(251,658)</u>	<u>550,759</u>
399	TOTAL TRAVEL	795,360	(5,617)	1.6%	12,674	(251,658)	550,759
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	809,535	(1,069)	61.3%	496,310	(37,888)	1,266,888
411	ARMY MANAGED SUPPLIES/MATERIALS	17,908	0	-4.1%	(735)	5,405	22,578
412	NAVY MANAGED SUPPLIES/MATERIALS	5,957	0	15.1%	902	658	7,517
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2,167,672	(227)	6.4%	138,721	(48,737)	2,257,429
415	DLA MANAGED SUPPLIES/MATERIALS	282,975	0	4.5%	12,712	55,431	351,118
417	LOCAL PROC MANAGED SUPL MAT	<u>299,646</u>	<u>(410)</u>	<u>1.6%</u>	<u>4,775</u>	<u>77,008</u>	<u>381,019</u>
499	TOTAL SUPPLIES AND MATERIALS PURCHASES	3,583,693	(1,706)	18.2%	652,685	51,877	4,286,549
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
502	ARMY DWCF EQUIPMENT	1,805	0	-3.4%	(62)	2,496	4,239
503	NAVY DWCF EQUIPMENT	584	0	12.5%	73	753	1,410
505	AIR FORCE DWCF EQUIPMENT	30,297	0	6.3%	1,922	37,562	69,781
506	DLA DWCF EQUIPMENT	<u>28,993</u>	<u>(482)</u>	<u>4.4%</u>	<u>1,271</u>	<u>36,935</u>	<u>66,717</u>
599	TOTAL EQUIPMENT PURCHASES	61,679	(482)	5.2%	3,204	77,746	142,147

Foreign

Exhibit OP-32 Summary of Price and Program Change

**OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY02 AMENDED PRESIDENT'S BUDGET**

(\$ in Thousands)

	<u>FY 2000 Program</u>	<u>Currency Rate Diff.</u>	<u>Price Growth Percent</u>	<u>Price Growth Growth</u>	<u>Program Growth</u>	<u>FY 2001 Program</u>
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	77,048	0	-6.3%	(4,855)	93,365
649	AF INFO SERVICES	190,532	0	5.9%	11,241	180,847
661	AF DEPOT MAINTENANCE - ORGANIC	763,411	0	12.5%	95,434	904,150
662	AF DEPOT MAINT CONTRACT	790,935	0	0.0%	0	765,521
671	COMMUNICATION SERVICES(DISA) TIER 2	252,823	(139)	-0.4%	(1,005)	205,812
672	PENTAGON RESERVATION MAINT FUND	26,547	0	1.5%	398	67,992
673	DEFENSE FINANCING & ACCOUNTING SRVC	271,846	0	4.9%	13,319	295,633
677	COMMUNICATION SERVICES(DISA) TIER 1	52,100	0	0.0%	0	59,459
678	DEFENSE SECURITY SERVICE	<u>41,600</u>	<u>0</u>	<u>1.6%</u>	<u>666</u>	<u>67,516</u>
699	TOTAL OTHER FUND PURCHASES	2,466,842	(139)	4.7%	115,198	2,640,295
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	120,669	0	13.7%	16,533	42,200
705	AMC CHANNEL CARGO	40,117	0	7.5%	3,009	41,117
707	AMC TRAINING	892,709	0	11.2%	99,983	780,083
708	MSC CHARTED CARGO	40,910	0	16.3%	6,667	36,929
715	MSC APF	38,902	0	-0.7%	(272)	36,804
719	MTMC CARGO OPERATIONS	49,104	(849)	-27.0%	(13,259)	31,093
720	DSC POUND DELIVERED	14,369	0	1.7%	244	9,193
771	COMMERCIAL TRANSPORTATION	<u>144,904</u>	<u>(1,370)</u>	<u>1.6%</u>	<u>2,286</u>	<u>180,295</u>
799	TOTAL TRANSPORTATION	1,341,684	(2,219)	8.6%	115,191	1,157,714
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	79,273	(19,220)	3.7%	2,925	86,296
902	SEPARATION LIABILITY (FNIDH)	11	0	0.0%	0	0
912	RENTAL PAYMENTS TO GSA (SLUC)	12,303	0	2.0%	246	12,964

<u>FY 2000</u>	<u>Foreign Currency</u>	<u>Price Growth</u>	<u>Program</u>	<u>FY 2001</u>
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Exhibit OP-32 Summary of Price and Program Change

**OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY02 AMENDED PRESIDENT'S BUDGET**

(\$ in Thousands)

	<u>Program</u>	<u>Rate Diff.</u>	<u>Percent</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
913	PURCHASED UTILITIES (NON-DWCF)	367,817	(9,425)	1.6%	5,884	(30,009)	334,267
914	PURCHASED COMMUNICATIONS (NON-DWCF)	111,746	(1,804)	1.6%	1,763	21,667	133,372
915	RENTS (NON-GSA)	39,972	(462)	1.6%	632	3,699	43,841
917	POSTAL SERVICES (U.S.P.S.)	2,284	0	0.0%	0	1,360	3,644
920	SUPPLIES & MATERIALS (NON-DWCF)	1,071,307	(7,110)	1.6%	17,121	(676,658)	404,660
921	PRINTING & REPRODUCTION	32,150	(103)	1.6%	503	7,895	40,445
922	EQUIPMENT MAINTENANCE BY CONTRACT	274,205	(1,262)	1.6%	4,369	172,279	449,591
923	FACILITY MAINTENANCE BY CONTRACT	1,014,349	(16,656)	1.6%	16,220	(119,885)	894,028
924	MEDICAL SUPPLIES	3,546	(5)	4.0%	141	(1,296)	2,386
925	EQUIPMENT (NON-DWCF)	372,367	(515)	1.6%	5,941	(146,976)	230,817
926	OTHER OVERSEAS PURCHASES	14,448	(12,275)	34.7%	5,013	51,215	58,401
930	OTHER DEPOT MAINT (NON-DWCF)	1,716,238	0	1.6%	27,461	(323,262)	1,420,437
932	MANAGEMENT & PROFESSIONAL SUP SVS	130,383	0	1.6%	2,059	12,226	144,668
933	STUDIES, ANALYSIS, & EVALUATIONS	105,349	0	1.6%	1,655	(417)	106,587
934	ENGINEERING & TECHNICAL SERVICES	101,769	0	1.6%	1,602	5,490	108,861
937	LOCALLY PURCHASED FUEL (NON-SF)	468	(31)	0.0%	0	(19)	418
989	OTHER CONTRACTS	4,413,371	(40,807)	1.6%	70,567	(488,704)	3,954,427
998	OTHER COSTS	<u>15,888</u>	<u>(708)</u>	<u>1.5%</u>	<u>245</u>	<u>669,956</u>	<u>685,381</u>
999	TOTAL OTHER PURCHASES	9,879,244	(110,383)	1.7%	164,347	(817,717)	9,115,491
9,999	<u>TOTAL</u>	22,226,762	(126,386)	5.6%	1,240,624	(1,098,083)	22,242,917

**OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY02 AMENDED PRESIDENT'S BUDGET
(\$ in Thousands)**

	<u>FY 2001 Program</u>	<u>Foreign Currency Rate Diff.</u>	<u>Price Growth Percent</u>	<u>Price Growth Growth</u>	<u>Program Growth</u>	<u>FY 2002 ESTIMATE</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>							
101	EXECUTIVE GENERAL SCHEDULE	3,445,497	(70)	4.4%	152,270	7,408	3,605,105
103	WAGE BOARD	667,482	0	4.3%	28,734	49,936	746,152
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	61,992	(2,006)	4.0%	2,506	(3,949)	58,543
107	VOLUNTARY SEPARATION INCENTIVE PAYMENTS	87,368	0	0.0%	0	(3,474)	83,894
110	UNEMPLOYMENT COMP	32,498	0	0.0%	0	1,008	33,506
111	DISABILITY COMP	<u>55,125</u>	<u>0</u>	<u>0.0%</u>	<u>0</u>	<u>1,055</u>	<u>56,180</u>
199	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,349,962	(2,076)	4.2%	183,510	51,984	4,583,380
<u>TRAVEL</u>							
308	TRAVEL OF PERSONS	<u>550,759</u>	<u>(741)</u>	<u>1.7%</u>	<u>9,357</u>	<u>246,946</u>	<u>806,321</u>
399	TOTAL TRAVEL	550,759	(741)	1.7%	9,357	246,946	806,321
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>							
401	DFSC FUEL	1,266,888	(440)	-1.0%	(12,651)	(9,122)	1,244,675
411	ARMY MANAGED SUPPLIES/MATERIALS	22,578	0	-2.3%	(526)	6,388	28,440
412	NAVY MANAGED SUPPLIES/MATERIALS	7,517	0	-4.2%	(319)	2,275	9,473
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2,257,429	(26)	10.6%	239,292	677,586	3,174,281
415	DLA MANAGED SUPPLIES/MATERIALS	351,118	0	0.4%	1,378	124,456	476,952
417	LOCAL PROC MANAGED SUPL MAT	<u>381,019</u>	<u>(357)</u>	<u>1.7%</u>	<u>6,472</u>	<u>56,055</u>	<u>443,189</u>
499	TOTAL SUPPLIES AND MATERIALS PURCHASES	4,286,549	(823)	5.5%	233,646	857,638	5,377,010
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>							
502	ARMY DWCF EQUIPMENT	4,239	0	-2.1%	(91)	350	4,498
503	NAVY DWCF EQUIPMENT	1,410	0	-2.9%	(41)	103	1,472
505	AIR FORCE DWCF EQUIPMENT	69,781	0	10.6%	7,400	4,677	81,858
506	DLA DWCF EQUIPMENT	<u>66,717</u>	<u>(104)</u>	<u>0.4%</u>	<u>238</u>	<u>(1,733)</u>	<u>65,118</u>
599	TOTAL EQUIPMENT PURCHASES	142,147	(104)	5.3%	7,506	3,397	152,946

Foreign

Exhibit OP-32 Summary of Price and Program Change

**OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY02 AMENDED PRESIDENT'S BUDGET**

(\$ in Thousands)

	<u>FY 2001</u> <u>Program</u>	<u>Currency</u> <u>Rate Diff.</u>	<u>Price Growth</u> <u>Percent</u>	<u>Price Growth</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2002</u> <u>ESTIMATE</u>
647	DISA - INFORMATION	0	-15.9%	(14,845)	(7,657)	70,863
649	AF INFO SERVICES	0	6.4%	11,574	3,329	195,750
661	AF DEPOT MAINTENANCE - ORGANIC	0	16.9%	152,533	165,277	1,221,960
662	AF DEPOT MAINT CONTRACT	0	2.0%	15,459	(25,564)	755,416
671	COMMUNICATION SERVICES(DISA) TIER 2	(15)	13.8%	28,404	2,982	237,183
672	PENTAGON RESERVATION MAINT FUND	0	9.1%	6,188	(18,105)	56,075
673	DEFENSE FINANCING & ACCOUNTING SRVC	0	-4.7%	(13,894)	9,297	291,036
677	COMMUNICATION SERVICES(DISA) TIER 1	0	0.0%	0	(7,559)	51,900
678	DEFENSE SECURITY SERVICE	<u>0</u>	<u>1.7%</u>	<u>1,148</u>	<u>(465)</u>	<u>68,199</u>
699	TOTAL OTHER FUND PURCHASES	(15)	7.1%	186,567	121,535	2,948,382
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	0	-3.8%	(1,602)	41,383	81,981
705	AMC CHANNEL CARGO	0	7.2%	2,960	(4,690)	39,387
707	AMC TRAINING	0	9.6%	74,889	106,680	961,652
708	MSC CHARTED CARGO	0	-4.4%	(1,625)	10,322	45,626
715	MSC APF	0	14.5%	5,337	(3,743)	38,398
719	MTMC CARGO OPERATIONS	(12)	-40.0%	(12,437)	10,621	29,265
720	DSC POUND DELIVERED	0	-22.0%	(2,022)	2,084	9,255
771	COMMERCIAL TRANSPORTATION	<u>(556)</u>	<u>1.7%</u>	<u>3,057</u>	<u>(14,717)</u>	<u>168,079</u>
799	TOTAL TRANSPORTATION	(568)	5.9%	68,557	147,940	1,373,643
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	(13,350)	3.6%	3,116	1,406	77,468
912	RENTAL PAYMENTS TO GSA (SLUC)	0	2.0%	259	404	13,627

**OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY02 AMENDED PRESIDENT'S BUDGET
(\$ in Thousands)**

	FY 2001 Program	Foreign Currency Rate Diff.	Price Growth		Program Growth	FY 2002 ESTIMATE
			Percent	Growth		
913 PURCHASED UTILITIES (NON-DWCF)	334,267	(5,394)	1.7%	5,677	74,068	408,618
914 PURCHASED COMMUNICATIONS (NON-DWCF)	133,372	(319)	1.7%	2,266	3,006	138,325
915 RENTS (NON-GSA)	43,841	(126)	1.7%	741	2,475	46,931
917 POSTAL SERVICES (U.S.P.S.)	3,644	0	0.0%	0	194	3,838
920 SUPPLIES & MATERIALS (NON-DWCF)	404,660	(2,182)	1.7%	6,860	165,682	575,020
921 PRINTING & REPRODUCTION	40,445	(27)	1.7%	674	1,395	42,487
922 EQUIPMENT MAINTENANCE BY CONTRACT	449,591	(194)	1.7%	7,641	(25,174)	431,864
923 FACILITY MAINTENANCE BY CONTRACT	894,028	(3,236)	1.7%	15,200	(89,480)	816,512
924 MEDICAL SUPPLIES	2,386	0	3.8%	91	452	2,929
925 EQUIPMENT (NON-DWCF)	230,817	(117)	1.7%	3,915	114,087	348,702
926 OTHER OVERSEAS PURCHASES	58,401	0	34.7%	20,263	(49,216)	29,448
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0		0	621	621
930 OTHER DEPOT MAINT (NON-DWCF)	1,420,437	0	1.7%	24,156	506,476	1,951,069
932 MANAGEMENT & PROFESSIONAL SUP SVS	144,668	0	1.7%	2,449	7,162	154,279
933 STUDIES, ANALYSIS, & EVALUATIONS	106,587	0	1.7%	1,790	(11,655)	96,722
934 ENGINEERING & TECHNICAL SERVICES	108,861	0	1.7%	1,826	9,711	120,398
937 LOCALLY PURCHASED FUEL (NON-SF)	418	(4)	0.0%	0	80	494
989 OTHER CONTRACTS	3,954,427	1,580	1.7%	67,252	916,900	4,940,159
998 OTHER COSTS	<u>685,381</u>	<u>(11,285)</u>	<u>1.7%</u>	<u>11,655</u>	<u>19,826</u>	<u>705,577</u>
999 TOTAL OTHER PURCHASES	9,115,491	(34,654)	1.9%	175,831	1,648,420	10,905,088
9,999 <u>TOTAL</u>	22,242,917	(38,981)	3.9%	864,974	3,077,860	26,146,770

**TOTAL AIR FORCE
PERSONNEL SUMMARY**

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/2002</u>
<u>Active Military End Strength (E/S) (Total)</u>				
Officer	69,023	68,600	70,066	1,466
Enlisted	282,356	280,300	284,734	4,434
Cadets	4,275	4,000	4,000	
<u>Reserve Drill Strength (E/S)(Total)</u>				
Officer	16,270	16,006	16,040	34
Enlisted	54,309	56,590	56,797	207
<u>Reservists on Full Time Active Duty (E/S)(Total)</u>				
Officer	394	474	526	52
Enlisted	751	862	911	49
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	152,753	149,423	148,988	-435
Foreign National Direct Hire	2,310	2,212	2,147	-65
Total Direct Hire	155,063	151,635	151,135	-500
Foreign National Indirect Hire	6,122	6,129	6,107	-22
(Military Technician Included Above (Memo))	(32,444)	(32,303)	(32,590)	287
(Reimbursable Civilians Included Above (Memo))	(46,615)	(44,052)	(41,996)	-2,056
(Additional Military Technicians Assigned to USSOCOM (Memo))	(474)	(484)	(484)	
<u>Active Military Average Strength (A/S) (Total)</u>				
Officer	70,139	69,306	70,175	869
Enlisted	286,015	284,220	286,585	2,365
Cadets	4,072	4,239	4,273	34
<u>Reserve Drill Strength (A/S) (Total)</u>				
Officer	15,817	16,214	16,023	-191
Enlisted	53,696	54,908	57,850	2,942
<u>Reservists on Full Time Active Duty (A/S)(Total)</u>				
Officer	350	438	502	64
Enlisted	697	795	899	104
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	153,867	149,937	149,735	-202
Foreign National Direct Hire	2,300	2,217	2,134	-83
Total Direct Hire	156,167	152,154	151,869	-285
Foreign National Indirect Hire	6,508	6,116	6,117	1
(Military Technician Included Above (Memo))	(31,975)	(32,455)	(32,632)	177
(Reimbursable Civilians Included Above (Memo))	(47,555)	(42,711)	(41,913)	-798

**OPERATION AND MAINTENANCE, AIR FORCE
PERSONNEL SUMMARY**

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/2002</u>
<u>Active Military End Strength (E/S) (Total)</u>				
Officer				
Enlisted				
<u>Reserve Drill Strength (E/S)(Total)</u>				
Officer				
Enlisted				
<u>Reservists on Full Time Active Duty (E/S)(Total)</u>				
Officer				
Enlisted				
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	81,851	79,415	78,360	-1,055
Foreign National Direct Hire	2,170	2,084	2,019	-65
Total Direct Hire	84,021	81,499	80,379	-1,120
Foreign National Indirect Hire	5,880	5,896	5,876	-20
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	(18,459)	(13,940)	(13,142)	-798
(Additional Military Technicians Assigned to USSOCOM (Memo))				
 <u>Active Military Average Strength (A/S) (Total)</u>				
Officer				
Enlisted				
<u>Reserve Drill Strength (A/S) (Total)</u>				
Officer				
Enlisted				
<u>Reservists on Full Time Active Duty (A/S)(Total)</u>				
Officer				
Enlisted				
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	82,326	79,723	79,193	-530
Foreign National Direct Hire	2,159	2,092	2,006	-86
Total Direct Hire	84,485	81,815	81,199	-616
Foreign National Indirect Hire	6,291	5,883	5,886	3
(Military Technician Included Above (Memo))				
(Reimbursable Civilians Included Above (Memo))	(18,459)	(13,940)	(13,142)	-798

**OPERATION AND MAINTENANCE, AIR FORCE RESERVE
PERSONNEL SUMMARY**

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/2002</u>
<u>Active Military End Strength (E/S) (Total)</u>				
Officer				0
Enlisted				0
<u>Reserve Drill Strength (E/S)(Total)</u>				
Officer	16,270	16,006	16,040	34
Enlisted	54,309	56,590	56,797	207
<u>Reservists on Full Time Active Duty (E/S)(Total)</u>				
Officer	394	474	526	52
Enlisted	751	862	911	49
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	14,529	14,498	14,709	211
Foreign National Direct Hire				0
Total Direct Hire	14,529	14,498	14,709	211
Foreign National Indirect Hire				0
(Military Technician Included Above (Memo))	(9,662)	(9,730)	(9,818)	88
(Reimbursable Civilians Included Above (Memo))	(285)	(299)	(299)	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	(264)	(276)	(276)	0
<u>Active Military Average Strength (A/S) (Total)</u>				
Officer				0
Enlisted				0
<u>Reserve Drill Strength (A/S) (Total)</u>				
Officer	15,817	16,214	16,023	-191
Enlisted	53,696	54,908	57,850	2,942
<u>Reservists on Full Time Active Duty (A/S)(Total)</u>				
Officer	350	438	502	64
Enlisted	697	795	899	104
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	14,608	14,770	14,334	-436
Foreign National Direct Hire				0
Total Direct Hire	14,608	14,770	14,334	-436
Foreign National Indirect Hire				0
(Military Technician Included Above (Memo))	(9,715)	(9,913)	(9,838)	-75
(Reimbursable Civilians Included Above (Memo))	(288)	(299)	(299)	0

**OPERATION AND MAINTENANCE, AIR NATIONAL GUARD
PERSONNEL SUMMARY**

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/2002</u>
<u>Active Military End Strength (E/S) (Total)</u>				
Officer				
Enlisted				
<u>Reserve Drill Strength (E/S)(Total)</u>				
Officer				
Enlisted				
<u>Reservists on Full Time Active Duty (E/S)(Total)</u>				
Officer				
Enlisted				
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	24,209	23,828	24,109	281
Foreign National Direct Hire				
Total Direct Hire	24,209	23,828	24,109	281
Foreign National Indirect Hire				
(Military Technician Included Above (Memo))	(22,782)	(22,573)	(22,772)	-199
(Reimbursable Civilians Included Above (Memo))	(919)	(787)	(789)	-2
(Additional Military Technicians Assigned to USSOCOM (Memo))	(210)	(208)	(208)	0
<u>Active Military Average Strength (A/S) (Total)</u>				
Officer				
Enlisted				
<u>Reserve Drill Strength (A/S) (Total)</u>				
Officer				
Enlisted				
<u>Reservists on Full Time Active Duty (A/S)(Total)</u>				
Officer				
Enlisted				
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	24,097	23,830	24,111	281
Foreign National Direct Hire				
Total Direct Hire	24,097	23,830	24,111	281
Foreign National Indirect Hire				
(Military Technician Included Above (Memo))	(22,260)	(22,542)	(22,794)	(252)
(Reimbursable Civilians Included Above (Memo))	(797)	(787)	(787)	0
Additional Military Technicians Assigned to USSOCOM	(214)	(208)	(208)	0

**OPERATION AND MAINTENANCE, RDT&E
PERSONNEL SUMMARY**

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/2002</u>
<u>Active Military End Strength (E/S) (Total)</u>				
Officer				0
Enlisted				0
<u>Reserve Drill Strength (E/S)(Total)</u>				
Officer				0
Enlisted				0
<u>Reservists on Full Time Active Duty (E/S)(Total)</u>				
Officer				0
Enlisted				0
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	7,195	7,064	6,822	-242
Foreign National Direct Hire				0
Total Direct Hire	7,195	7,064	6,822	-242
Foreign National Indirect Hire				0
(Military Technician Included Above (Memo))				0
(Reimbursable Civilians Included Above (Memo))	(1,601)	(4,047)	(2,419)	-1,628
(Additional Military Technicians Assigned to USSOCOM (Memo))				0
<u>Active Military Average Strength (A/S) (Total)</u>				
Officer				0
Enlisted				0
<u>Reserve Drill Strength (A/S) (Total)</u>				
Officer				0
Enlisted				0
<u>Reservists on Full Time Active Duty (A/S)(Total)</u>				
Officer				0
Enlisted				0
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	7,326	7,111	7,190	79
Foreign National Direct Hire				0
Total Direct Hire	7,326	7,111	7,190	79
Foreign National Indirect Hire				0
(Military Technician Included Above (Memo))				0
(Reimbursable Civilians Included Above (Memo))	(2,143)	(2,824)	(2,419)	-405

**DEFENSE WORKING CAPITAL FUND
PERSONNEL SUMMARY**

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 2001/2002</u>
<u>Active Military End Strength (E/S) (Total)</u>				
Officer				0
Enlisted				0
<u>Reserve Drill Strength (E/S)(Total)</u>				
Officer				0
Enlisted				0
<u>Reservists on Full Time Active Duty (E/S)(Total)</u>				
Officer				0
Enlisted				0
<u>Civilian End Strength (Total)</u>				
U.S. Direct Hire	24,969	24,618	24,988	370
Foreign National Direct Hire	140	128	128	0
Total Direct Hire	25,109	24,746	25,116	370
Foreign National Indirect Hire	242	233	231	-2
(Military Technician Included Above (Memo))				0
(Reimbursable Civilians Included Above (Memo))	(25,351)	(24,979)	(25,347)	368
(Additional Military Technicians Assigned to USSOCOM (Memo))				0
<u>Active Military Average Strength (A/S) (Total)</u>				
Officer				0
Enlisted				0
<u>Reserve Drill Strength (A/S) (Total)</u>				
Officer				0
Enlisted				0
<u>Reservists on Full Time Active Duty (A/S)(Total)</u>				
Officer				0
Enlisted				0
<u>Civilian FTEs (Total)</u>				
U.S. Direct Hire	25,510	24,503	24,907	404
Foreign National Direct Hire	141	125	128	3
Total Direct Hire	25,651	24,628	25,035	407
Foreign National Indirect Hire	217	233	231	-2
(Military Technician Included Above (Memo))				0
(Reimbursable Civilians Included Above (Memo))	(25,868)	(24,861)	(25,266)	405

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
FY2001 President's Budget Request	11,490,451	3,159,544	2,241,501	5,455,481	22,346,977
1. Congressional Adjustment					
a) Distributed					
1 AF Battle Labs	4,000				4,000
2 ATC Glass	500				500
3 B-52 Attrition Reserve	36,900				36,900
4 East Missile Range Launch Facility	10,000				10,000
5 Keesler Weatherprf	2,800				2,800
6 Powerscene	2,000				2,000
7 TACCSF	8,000				8,000
8 TARS	8,500				8,500
9 University Partnering	4,000				4,000
10 Communications	-2,000				-2,000
11 JCS Exercises	-12,200				-12,200
12 Reverse Osmosis Desal	500				500
13 PACAF Airlift Support		3,500			3,500
14 Info Assurance			3,000		3,000
15 IT Workforce Reskilling			1,000		1,000
16 JMDEAS			2,000		2,000
17 JROTC			1,800		1,800
18 Base Support and Other Training			-2,000		-2,000
19 Civilian Education and Training			-1,000		-1,000
20 Facility Invest Strategy			-7,000		-7,000
21 Biometrics Support				3,000	3,000

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)

		<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
22	Cival Air Patrol				5,500	5,500
23	Engine R&M Improvements				2,000	2,000
24	Hickam Alternative Fuel Vehicle Program				1,000	1,000
25	Iodine 131 Experimentation				5,000	5,000
26	Iodine Med. Monitor				2,000	2,000
27	MTAPP				4,000	4,000
28	REMIS				2,500	2,500
29	RPM - Eielson Utilidors				10,000	10,000
30	William Lehman Aviat Ctr				500	500
31	Acquisition Management				-8,800	-8,800
32	Arms Control				-6,900	-6,900
33	NATO & Inter Pgm Grwth				-1,100	-1,100
34	Other Personnel Support				-4,000	-4,000
b) Undistributed						
1	Classified Program	15,144				15,144
2	Elmendorf Rail Road	10,000				10,000
3	Defense Joint Acct System	-7,000				-7,000
4	Travel	-2,000	-1,000	-1,000	-1,000	-5,000
5	College/Officer Cand. Init			1,500		1,500
6	Classified Program				-5,100	-5,100
7	Pmrf Unobligated Balance				-2,000	-2,000
c) Adjustment to Meet Congressional Intent						

**OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)**

		<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
1	Alternative Fuel Vehicle Program	1,000			-1,000	0
2	Powerscene	-2,000			2,000	0
3	Keesler Weatherproofing	-2,800		2,800		0
4	ATC GLASS	-500	500			0
5	Eielson Utilidors	10,000			-10,000	0
6	William Lehman			500	-500	0
d) General Provisions						
1	Air Force Advisory & Assistance Services (CAAS)	-18,860	-3,280	-5,330	-13,530	-41,000
2	DWCF Rate Stabilization	-154,543	-44,070	-30,368	-65,228	-294,209
3	Excess Carryover-DWCF	-30,800	-21,400			-52,200
4	Foreign Currency Fluctuation	-90,889	-2,745	-324	-2,042	-96,000
5	HQ and Admin Activities	-25,560	-9,990	-7,200	-47,250	-90,000
6	Elmendorf Rail Road	-10,000				-10,000
FY 2001 Appropriated Amount		11,244,643	3,081,059	2,199,879	5,324,531	21,850,112
2. Rescission		-25,438	-5,516	-4,498	-12,618	-48,070
3. Program Changes (CY to CY only)						
a	FY01 Flying Hour Consumption Changes	219,615				219,615
b	Flying Hour Consumption Changes	50,385	14,441	-32,243	-3,808	28,775
c	Accession Realignment			-1,701		-1,701
d	Air Borne Warning & Control System	-3,076				-3,076

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)

		<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
e	Air Force Communications				-383	-383
f	Air Traffic Control & Landing Systems	3,849				3,849
g	Automated Systems	7,318				7,318
h	B-52 - TF-33 Engines	-3,518				-3,518
I	Base Operating Support		-292	1,443		1,151
j	Base Support				-6,369	-6,369
k	CINC's Mobile Command Center (MCCCS)	-3,920				-3,920
l	CIO Support/Information Technology				-2,430	-2,430
m	Civilian Pay Reprice/Adjustment	-13,372	-2,844	-18,246	22,116	-12,346
n	Civilian Personnel	-1,145				-1,145
o	Civilian Separation Incentives			39,004		39,004
p	Classified Programs				4,661	4,661
q	Combat Rescue and Recovery				12,327	12,327
r	Communications Security				-600	-600
s	Compass Call	-452				-452
t	Competition and Privatization Savings				-3,262	-3,262
u	Computer Support				22,230	22,230
v	Contract Logistics Support	-7,236		444		-6,792
w	Contracts	-14,732				-14,732
x	Defense Message System				-1,366	-1,366
y	Depot Maintenance in the JOINT STARS Program	-7,963				-7,963
z	Depot Maintenance Support Equipment				3,568	3,568
aa	DoD Civil Search/Rescue				357	357
bb	E-4B National Airborne Operations Center (NAOC)	-1,366				-1,366

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)

		<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
cc	Equipment/Supplies/TDY Realignment			-454		-454
dd	Expeditionary Air Force (EAF) Contract Support	1,560				1,560
ee	Funding Realignment				-9,392	-9,392
ff	Global Command & Control System	-1,541				-1,541
gg	High Frequency Radio Systems				-886	-886
hh	HQ-Related Rents	526				526
ii	Information Systems Security Program				1,107	1,107
jj	Information Warfare Support	-1,823				-1,823
kk	International Activities				778	778
ll	Joint Stars	-8,865				-8,865
mm	Keesler Trainer Maintenance/Non fly DLRs			4,900		4,900
nn	Long Haul Communication				-9,375	-9,375
oo	Management Headquarters Actions	-1,468			1,667	199
pp	Mission Planning Systems	1,092				1,092
qq	Mission Readiness Training			7,378		7,378
rr	Mission Support Activity	-22,145				-22,145
ss	Mission Support Activity		-5,180			-5,180
tt	Mission Support Supplies	-2,461				-2,461
uu	Mobility Equipment		2,215			2,215
vv	North Warning System	-1,443				-1,443
ww	Office Support Equipment	410				410
xx	PACAF KC-135R		-2,286			-2,286
yy	Printing and Reproduction Services	256				256
zz	Program Change	9,000				9,000

PB-31D Summary of Funding Increases + Decreases

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)

		<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
aaa	Realignment of Funds	-96,985	-25,418	-31,114	-65,149	-218,666
bbb	Recruiting			1,701		1,701
ccc	RPM Program Adjustment		-1,560			-1,560
ddd	Satellite Communications Terminal	866				866
eee	Satellite Control Network.	-3,471				-3,471
fff	Strategic War Planning System	-567				-567
ggg	Sustaining Engineering	-8,395				-8,395
hhh	Tactical AIM and AGM Missiles	-4,456				-4,456
iii	Tech Orders	-9,783				-9,783
jjj	Technical Support Activities				10,934	10,934
kkk	Undergraduate Pilot Training			898		898
lll	Unmanned Aerial Vehicles	-1,039				-1,039
mmm	Utilities				-6,798	-6,798
nnn	Visual Information (VI) Program				-550	-550
ooo	Weather Services	893				893

FY 2001 Baseline Funding

3. Reprogrammings

a	FCFA Payback	16,202	484	57	357	17,100
b	Working Capital Fund Transfer	154,543	44,070	30,368	65,228	294,209
c	Airborne Reconnaissance	12,300				12,300
d	Unobligated Carryover	30,252	25,000	13,003	54,000	122,255

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
Revised FY 2001 Estimate	11,507,050	3,124,173	2,210,819	5,400,875	22,242,917
4. Price Change	470,886	153,012	53,001	149,094	825,993
5. Transfers	398,385	146,760	22,368	64,007	631,520
a) Transfer In					
1 AETC realign CS&P Drayage		598	1,487		2,085
2 AFSOC Parachute Safety Requirement	1,000				1,000
3 Air Force News Lease Communications			445		445
4 Budget Document Support System				1,900	1,900
5 Civil Air Patrol (CAP)				5,703	5,703
6 Competition and Privatization	386		3,936		4,322
7 Contingency (Southwest Asia)	420,801	164,267	6,491	66,306	657,865
8 Counterintelligence / Security				11,957	11,957
9 Distributed Common Ground Station Replenishment Spare	2,900				2,900
10 EAF Contract Support Funds	1,560				1,560
11 Federally Funded Research and Development	7,782				7,782
12 Shared Early Warning System (SEW)	1,500				1,500
13 Industrial Preparedness		300			300
14 Joint Actions	174				174
15 Joint Task Force - Computer Network Defense (JTF-CND)	3,674				3,674
16 JSTARS	8,151				8,151
17 Kelly Air Force Base Closure				170	170

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)

		<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
18	MH-53J T-64-100 Engine Maintenance	3,000				3,000
19	Mission Training Center	1,269				1,269
20	Scathe View Consolidated Funds	700				700
21	Shared Early Warning System (SEW)	2,800				2,800
22	Test and Evaluation Mission Support				2,352	2,352
23	Transfer of BOS Support (BRAC Action)			16,338		16,338
24	U-2 Replenishment Spares	10,600				10,600
b) Transfer Out						
1	307th Red Horse	-101				-101
2	AETC Realign CS&P Drayage			-4,826		-4,826
3	AFMC Industrial Preparedness Transfer				-300	-300
4	AFNEWS Leased Communications				-445	-445
5	AFSOC MH-53J Engine Repairs	-3,000				-3,000
6	Air Base Defense Sustainability and Contingency Security Forces				-380	-380
7	ANG Transfer		-365			-365
8	Classified Program Adjustments	-6,732				-6,732
9	Competition and Privatization Savings	-27,039	-12,346	-1,140	-82	-40,607
10	Consulting and Advisory Services	-162				-162
11	Depot Maintenance in the JOINT STARS Program	-8,151				-8,151
12	Distributed Common Ground System	-11,957				-11,957
13	EW Avionics Integrated Support Facility	-3,000				-3,000
14	Expeditionary Air Force (EAF) Contract Support Funds		-1,560			-1,560
15	F-22 Life Support	-300				-300

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)

		<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
16	Federally Funded Research and Development Center Fund	-1,963				-1,963
17	Fire Protection Fleet	-2,828	-510	-363	-789	-4,490
18	Joint Actions				-174	-174
19	Kelly AFB Closure				-16,508	-16,508
20	Leased Vehicles	-359				-359
21	Liaison Officer/Non-Commissioned Officer				-5,703	-5,703
22	Maui Space Surveillance Site Host Transfer	-1,820				-1,820
23	Military Transfer Out		-244			-244
24	Operational Support Airlift		-3,380			-3,380
25	Scathe View Transfer	-500				-500
6. Program Increases						
a	A-10 Hog-Up Structural Repair Program	26,200				26,200
b	ADR Team				1,530	1,530
c	Advertising			16,287		16,287
d	Aerospace Basic Course Instructors			1,664		1,664
e	AFSCN Operations	13,800				13,800
f	Air Base Ground Defense	15,289				15,289
g	Air Force Petroleum Office				8,865	8,865
h	Air Force Safety Center Automation				2,350	2,350
I	Air Force Tactical Exploration of National Capabilities (A)	4,384				4,384
j	Air Force Wide Communications				9,553	9,553
k	Air Traffic Control and Landing System	856				856
l	Air Warfare Center - Nellis Range Complex	3,799				3,799

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)

		<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
m	Airborne Warning & Control System	33,763				33,763
n	Airlift Crew Training (Base FY 2001 \$645,622)		14,006			14,006
o	Anti Terrorism	10,792				10,792
p	B-1B Consolidation	29,870				29,870
q	B-2 User Direct Mission Support (DMS)	8,800				8,800
r	Ballistic Missile Early Warning Systems	26,341				26,341
s	Base Communications	37,356	2,499			39,855
t	Base Maintenance Contracts		2,429			2,429
u	Base Operating Support (BOS) Shortfall	46,551				46,551
v	Base Physical Security Systems	2,588				2,588
w	Base Support Program Adjust	1,691				1,691
x	Base Support Restoration				2,667	2,667
y	Bolling Child Development				441	441
z	Buckley Ownership	12,800				12,800
aa	CAF Aircrew Training Operations	14,820				14,820
bb	CAF Exercises and Readiness Training	5,977				5,977
cc	CAF Training	8,463				8,463
dd	CAP Baseline Increase				5,500	5,500
ee	Chemical/Biological Defense Program	30,113				30,113
ff	Chief Financial Officer Systems and Support				22,000	22,000
gg	Child Development Centers		4,145		1,360	5,505
hh	CINC Engagement .				3,000	3,000
ii	CINC's Mobile Command Control Center (MCCC)	6,237				6,237
jj	Civil Engineering Squadrons (Heavy Repair)	6,003				6,003

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)

		<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
kk	Civilian Education and Training			1,000		1,000
ll	Civilian Leadership Initiative			9,730		9,730
mm	Civilian Pay Adjustments	39,726	33,861	9,874	41,496	124,957
nn	Civilian Permanent Change of Station				2,500	2,500
oo	Civilian Personnel	4,944				4,944
pp	Civilian Personnel (AFSPC)	2,599				2,599
qq	Civilian Separation Incentive			3,985		3,985
rr	Civilian Separation Incentives	14,357		1,320		15,677
ss	Civilian to Contract			5,541		5,541
tt	Classified Programs				152,096	152,096
uu	Combat Developments	28,268				28,268
vv	Combat Service Spt, USSPACECOM	6,860				6,860
ww	Commercial Carrier Fuel Cost Increases				1,499	1,499
xx	Common Electronic Countermeasures	1,066				1,066
zz	Communications Security				1,055	1,055
aaa	Compass Call Flying Hour Program	1,648				1,648
bbb	Competitive and Privatization Savings	2,288	193	42,392	18,061	62,934
ccc	Contract Services			600		600
ddd	Contract Support	2,454				2,454
eee	Contractor Logistic Support (Base FY 2001 \$396,449)		69,700			69,700
fff	Contractor Logistics Support	35,944				35,944
ggg	Contracts	13,808				13,808
hhh	Cooperative Agreement Implementation				4,259	4,259
iii	Critical Contracts				3,000	3,000

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)

		<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
jjj	Critical Infrastructure Protection		2,000			2,000
kkk	CSAF Innovation Program	2,563				2,563
lll	Defense Messaging System – AF				1,065	1,065
mmm	Defense Support Program	15,513				15,513
nnn	Demolition	32,722	2,721		284	35,727
ooo	Depot Quarterly Surcharge				235,300	235,300
ppp	DISN Tier One Cost				53,365	53,365
qqq	Dorm Furnishings			2,885		2,885
rrr	Dragon U-2	31,629				31,629
sss	E-4B National Airborne OPS Center	19,024				19,024
ttt	Enlisted Accessions			10,287		10,287
uuu	Evolved Expendable Launch Vehicles	18,955				18,955
vvv	Exercise Increase	12,635				12,635
www	F-16 Engine Safety Upgrades	34,100				34,100
xxx	F-16 Service Life Extension Program (SLEP)	17,300				17,300
yyy	Facility Sustainment	67,795	9,532	1,548		78,875
zzz	Financial Management Systems				5,100	5,100
aaaa	Flying Hour Consumption Changes		19,825	25,339	6,713	51,877
bbbb	Flying Hour Reprice Restoration	1,275				1,275
cccc	Flying Hours	608,482				608,482
dddd	Follow-On Operational Test and Evaluation Support				1,874	1,874
eeee	Full Combat Mission Training	26,101				26,101
ffff	General Support Supplies – FSG Exclusions	18,197				18,197
gggg	Global Combat Support System	6,659				6,659

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)

		<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
hhhh	Global Command & Control System	2,925				2,925
iiii	Information Systems Security Program				4,751	4,751
jjjj	Information Warfare Support	2,344				2,344
kkkk	Integrated Broadcast System	17,292				17,292
llll	Joint Ammunition Standard System (JAMSS)				3,390	3,390
mmmm	Joint Personnel Recovery Agency				11,594	11,594
nnnn	Joint Stars	76,203				76,203
oooo	Joint Surveillance System	7,519				7,519
pppp	Junior Reserve Officer Training Corps Expansion			4,634		4,634
qqqq	Junior Reserve Officer Training Instructor Pay			3,652		3,652
rrrr	Logistic Support		33,553			33,553
ssss	Logistics Supply System				4,079	4,079
tttt	Management Headquarters Automated Data Processing Support				7,575	7,575
uuuu	Manned Reconnaissance System	36,536				36,536
vvvv	Mass Transit Program				9,500	9,500
wwww	MILSATCOM Terminals	38,095				38,095
xxxx	Minuteman Communications	829				829
yyyy	Minuteman Squadrons	15,055				15,055
zzzz	Miscellaneous Support to Other Nations				1,287	1,287
aaaa	Mission Planning Systems	1,604				1,604
bbbb	Mission Support Activity	42,476				42,476
cccc	NCMC Tactical Warning/Attack Assessment (TW/AA)	7,549				7,549
dddd	Non-Fly Depot Level Repairables	1,563				1,563
eeee	North Warning System	15,302				15,302

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)

		<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
ffff	NUDET Detection System (NDS)	1,423				1,423
ggggg	Officer/Enlisted Professional Military Education			10,266		10,266
hhhhh	Open Skies Treaty				4,986	4,986
iiii	Operational Support		19,507			19,507
jjjjj	Other Personnel Activities				1,906	1,906
kkkkk	PACAF Air Operations Center	667	192			859
lllll	Palace Compass				2,883	2,883
mmmmm	Payments to the Transportation Business Area		211			211
nnnnn	Productivity Programs				1,899	1,899
ooooo	Readiness Training - O&M	3,494				3,494
ppppp	Readiness Training Sustainment	48,000				48,000
qqqqq	Recruiting			6,453		6,453
rrrrr	Rescission Restoration	25,438	5,516	4,498	12,618	48,070
sssss	Restoration of Flying Hour Reprice Realignment	95,710	25,418	32,984	74,541	228,653
ttttt	RPM Buybacks	8,543				8,543
uuuuu	RPM Program Adjustment			1,613		1,613
vvvvv	Satellite Communications Terminal	6,218				6,218
wwwww	Satellite Control Net-Comm	3,580				3,580
xxxxx	Scholarships			945		945
yyyyy	Service Spt to USSPACECOM	2,098				2,098
zzzzz	Service Support to US Strategic Command	493				493
aaaaa	Services Support Other Nations - CENTCOM				3,300	3,300
bbbbb	Shared Early Warning System	3,695				3,695
cccc	SLBM Radar Warning System	11,363				11,363

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)

		<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
dddddd	Space Command Combat Ops Staff	5,721				5,721
eeee	Space Control	20,050				20,050
ffff	Space Lift Range System	17,050				17,050
gggggg	Space Test Center/Range Consolidation	1,913				1,913
hhhhh	Space Warfare Center	4,942				4,942
iiiiii	Spacetrack	7,776				7,776
jjjjj	Special Middle East Sealift Agreement (SMESA)				1,315	1,315
kkkkkk	Special Tactics and Rescue Specialists Recruiting		200			200
llllll	Strategic War Planning System – USSTRATCOM	3,673				3,673
mmmmmm	Supplies			523		523
nnnnnn	Sustaining Engineering/Contractor Logistics Support	31,713				31,713
oooooo	Tactical Airborne Control System	10,816				10,816
pppppp	Taegu Forward Basing	5,100				5,100
qqqqqq	TBM Core C2 (FY2001 Base \$21,810)	11,548				11,548
rrrrrr	Tech Data	9,484				9,484
ssssss	Technical Training			47,207		47,207
ttttt	Titan Space Launch Vehicles	4,475				4,475
uuuuuu	Transportation Adjustments		11,400			11,400
vvvvvv	Tuition Assistance			1,882		1,882
wwwwww	Undergraduate Flying Training Production			36,651		36,651
xxxxxx	Undergraduate Pilot Training			402		402
yyyyyy	Unemployment Compensation				1,008	1,008
zzzzzz	Utilities	32,749				32,749
aaaaaa	Utilities	9,280	18,823		20,346	48,449

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)

		<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
bbbbbb	Utility Privatization Bill	2,300				2,300
cccccc	WAPS/CDC Printing			1,581		1,581
dddddd	War Readiness Materials Requirements		2,110			2,110
eeeee	Weapons of Mass Destruction (WMD) Threat	1,345				1,345
fffff	Worldwide Joint Strategic Communications	2,369				2,369
7. Program Decreases						
a	AF Offset	-77,898	-53,967	-11,553	-21,582	-165,000
b	AFMC Civilian Personnel Realignment				-33,617	-33,617
c	AFMC Combat Logistics Support Squadron (CLSS)				-500	-500
d	AFMC MILCON Support				-1,630	-1,630
e	AFMC Real Property Services (RPS)				-354	-354
f	AFSOC MH-53 and C-130 Software Support	-3,027				-3,027
g	AMC Training		-10,398			-10,398
h	B-1	-38,900				-38,900
I	B-52	-13,500				-13,500
j	B-52	-20,000				-20,000
k	B-52 Attrition Reserve	-16,900				-16,900
l	Base Operating Support		-2,537			-2,537
m	C-130 Programmed Depot Maintenance	-2,600				-2,600
n	C-5		-7,200			-7,200
o	Chemical Weapons Convention				-328	-328
p	Civilian Pay Adjustments/Incentives	-4,030	-268	-32,684	-69,549	-106,531
q	Civilian to Contract				-9,875	-9,875

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)

		<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
r	Classified Programs				-44,255	-44,255
s	Combat Air Intel Sys Activities	-3,643				-3,643
t	Combat Identification	-869				-869
u	Combat Rescue and Recovery				-2,441	-2,441
v	Command and Control		-3,911			-3,911
w	Common System Non Pay				-3,763	-3,763
x	Communications	-4,315				-4,315
y	Competition and Privatization Savings	-166	-1,957	-8,034	-37,942	-48,099
z	Comprehensive Test Ban Treaty				-250	-250
aa	Computer Support				-22,230	-22,230
bb	Congressional Increase				-5,500	-5,500
cc	Counterdrug Aerostats	-8,500				-8,500
dd	Defer AFMC Demolition				-14,548	-14,548
ee	Depot Maintenance Support Equipment				-6,585	-6,585
ff	DFAS Customer Funding				-3,945	-3,945
gg	Distributed Training and Exercises	-4,678				-4,678
hh	DoD Civil Search/Rescue				-299	-299
ii	Dorm Furnishings			-2,059		-2,059
jj	Eastern Missile Range Launch Facility Enhancements	-10,000				-10,000
kk	Electronic Warfare Integrated Program	-6,568				-6,568
ll	Equipment Purchases			-546		-546
mm	F110 Engine	-23,380				-23,380
nn	F-15/F-15E Programmed Depot Maintenance	-14,000				-14,000
oo	Facility Repairs			-3,928		-3,928

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)

		<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
pp	Facility Sustainment	-4,855			-15,174	-20,029
qq	Flying Hour Reprice	-20				-20
rr	Information Assurance: IT Training and Education			-3,000		-3,000
ss	Intermediate Nuclear Forces Treaty				-120	-120
tt	Iodine 131 Experimentation and Medical Monitoring				-7,000	-7,000
uu	IT Workforce Reskilling--Aeronautical Systems Center			-1,000		-1,000
vv	Long Haul Communications				-54,940	-54,940
ww	Management Headquarters	-1,524			-14,046	-15,570
xx	Medium Stage Vehicles	-4,483				-4,483
zz	Military Traffic Management Command				-12,038	-12,038
aaa	Minuteman	-5,103				-5,103
bbb	Mission Readiness Training			-7,378		-7,378
ccc	Moody Beddown			-2,000		-2,000
ddd	NAOC Ground Communications Network	-2,660				-2,660
eee	NMCS-Wide Support Communications	-1,936				-1,936
fff	Operational Headquarters - Space	-292				-292
ggg	PACAF Airlift Support		-3,500			-3,500
hhh	Peacekeeper	-2,884				-2,884
iii	Pentagon Reservation Maint Revolving Fund (PRMRF)				-14,000	-14,000
jjj	Program Change	-25,306				-25,306
kkk	Readiness Spares Package (RSP)				-246	-246
lll	Satellite Communications Terminal	-38,095				-38,095
mmm	Satellite Control Network	-6,697				-6,697
nnn	Satellite Systems	-240				-240

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF INCREASES AND DECREASES
(\$ in Thousands)

		<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
ooo	Second Destination Transportation				-1,025	-1,025
ppp	Space Based Infrared System	-1,972				-1,972
qqq	Special Operations Forces OMEI Support	-666				-666
rrr	Standoff Attack Weapon	-440				-440
sss	START/START II Treaties				-4,340	-4,340
ttt	T-56 Engines	-880				-880
uuu	T-64 Engines	-560				-560
vvv	Technical Support Activities				-10,934	-10,934
www	TF-33 Engines	-4,550				-4,550
xxx	Theater Battle Management C4I	-1,501				-1,501
yyy	Wargaming and Simulation Centers	-12,000				-12,000
zzz	Weather /NOTAM Communications (FY 2001 Base \$452	-459				-459
aaaa	Weather Service	-1,317				-1,317
bbbb	Worldwide Integrated Digital Telecom System (WIDTS)				-488	-488
FY 2002 Budget Request		14,076,630	3,618,048	2,499,749	5,952,343	26,146,770

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

I. Description of Operations Financed: Primary Combat Forces is composed of the Air Force's front-line fighters and bombers. These forces provide a strong capability to counter a wide range of threats to the U.S. and its allies and help assure a viable deterrent posture. Funding is used for flying operations, civilian personnel, support equipment, necessary facilities, and the associated costs specifically identifiable and measurable to: wing headquarters, fighter squadrons, bomber squadrons, organizational avionics, and consolidated aircraft maintenance. The objective is to increase readiness and functional proficiency through flying and ground operations training with personnel/equipment/systems that would be involved in responding to wars, crises and contingencies.

II. Force Structure Summary: Supports the operations of 46 fighter squadrons operating 1,049 front-line fighter aircraft and flying 290,191 hours. Also supports the operations of 12 bomber squadrons operating 144 bomber aircraft and flying 40,155 hours.

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

A. <u>Program Elements:</u>	FY 2000 <u>Actuals</u>	FY 2001			FY 2002 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	
B-52 Squadrons	\$146,591	\$167,503	\$181,752	\$172,478	\$203,522
B-1B Squadrons	306,049	330,959	325,806	324,085	426,511
B-2 Squadrons	125,945	169,272	166,130	144,642	161,756
F-15 A/B/C/D Squadrons	494,496	483,707	476,389	596,576	805,247
A-10 Squadrons	78,473	70,854	69,783	74,109	92,932
F-16 Squadrons	575,938	533,032	524,771	617,156	771,687
F-15E Squadrons	388,591	357,256	351,763	362,182	529,761
F-22 Squadrons	-	3,259	3,197	3,113	6,354
F-117A Squadrons	232,832	247,823	243,292	242,196	247,889
Combat Sppt - Tactical Programs	18,600	-	-	-	1,571
Total	\$2,367,515	\$2,363,665	\$2,342,883	\$2,536,537	\$3,247,230

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

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

B. <u>Reconciliation Summary:</u>	<u>Change</u> <u>FY 01/01</u>	<u>Change</u> <u>FY 01/02</u>
Baseline Funding	\$2,363,665	\$2,536,537
Congressional Adjustments (Distributed)	36,900	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	-20,000	
Congressional Adjustments (General Provisions)	<u>-37,682</u>	
Subtotal Appropriated Amount	\$2,342,883	
Rescission	-1,514	
Program Changes (CY to CY only)	<u>161,727</u>	
Subtotal Baseline Funding	\$2,503,096	
Reprogrammings	33,441	
Price Changes	0	140,737
Functional Transfers		-33,377
Program Changes		<u>603,333</u>
Current Estimate	\$2,536,537	\$3,247,230

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

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

FY 2001 President's Budget Request	\$2,363,665
1. Congressional Adjustments	\$-20,782
a) Distributed Adjustments	\$36,900
i) B-52 Attrition Reserve.....	\$36,900
b) Undistributed Adjustments	\$0
c) Adjustments to meet Congressional Intent	\$-20,000
i) B-52 Attrition Reserve (Transfer to Depot Maintenance).....	\$-20,000
d) General Provisions.....	\$-37,682
i) Defense Working Capital Fund Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-33,359
ii) Headquarters and Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-2,914
iii) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-940
iv) Foreign Currency Fluctuation (Sec 8094, P.L. 106-259, FY 2001 Appn Act)	\$-469
FY 2001 Appropriated Amount (subtotal)	\$2,342,883
Government-wide Rescission (Sec 1403, Chapter 14, General Provisions, Division A, P.L. 106-544).....	\$-1,514
2. Program Increases and Decreases	\$161,727

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

a)	Transfers	\$0
b)	Program Increases	\$220,324
	i) One-time Costs	\$0
	ii) Program Growth	\$220,324
	1) FY01 Flying Hour Consumption Changes (FY 2001 Base \$1,672,845)	\$219,615
	The FY 2001 Flying Hour Program was repriced to reflect the CY 2000 AF Cost Analysis Improvement Group approved cost factors, which are based on the most current consumption data available. Included in this reprice are AVPOL, Depot Level Repairables (DLRs), and consumable supplies purchased through the General Support Division of the AF Working Capital Fund and by IMPAC card. The most significant changes have occurred in the costs of General Support supplies and DLRs. Changes by program are: B-52 (\$268), B-1B (\$-713), B-2 (\$-13,349), F-15A/B/C/D (\$122,023), A-10 (\$3,245), F-16 (\$102,574), F-15E (\$5,723), F-117 (\$-156).	
	2) Civilian Pay (FY 2001 Base \$38,885)	\$709
	The increase represents revised civilian pay funding requirements based on an updated assessment of actual workyear costs to reflect the impact of changes such as FY 2000 locality pay. This includes the addition of 10 endstrengths due to EAF implementation realignment. Changes by program are: B-52 (\$43), B-1B (\$107), F-15A/B/C/D (\$318), F-16 (\$-1,020), F-15E (\$-12), F-117 (\$1,273).	
c)	Program Decreases	\$-58,597
	i) One-time Costs	\$0
	ii) Program Reductions	\$-58,597

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

- | | | |
|----|---|-----------|
| 1) | Mission Support Activity (FY 2001 Base \$108,955) | \$-22,145 |
| | Some mission support activities such as travel, miscellaneous equipment and supply purchases, equipment maintenance and repair of non-flying DLRs are deferred until FY02. Funds have been redirected to support emerging user requirements. Changes by program are: B-52 (\$-1,476), B-1B (\$-1,112), B-2 (\$-3,059), F-15 (\$-6,743), A-10 (\$-478), F-16 (\$-8,198), F-15E (\$-591), F-117 (\$-488). | |
| 2) | Contracts (FY 2001 Base \$58,996)..... | \$-11,038 |
| | Some support contracts are deferred until FY02. Funds have been redirected to support emerging user requirements. Changes by program are: B-52 (\$-875), B-1B (\$-2,076), B-2 (\$-4,702), F-15 (\$-1,416), A-10 (\$-297), F-16 (\$-1,757), F-15E (\$-111), F-22 (\$-5), F-117 (\$201). | |
| 3) | Tech Orders (FY 2001 Base \$33,996) | \$-9,783 |
| | Reduction is largely in the F-16 program due to reduced tech data requirements following realignment of Moody AFB. Two squadrons of F-16s formerly at Moody AFB have been deactivated, and their aircraft have been distributed to existing units. T.O. funding for the existing units is sufficient to support all aircraft. In other programs, some T.O. digitization efforts are deferred until FY02, and those funds have been realigned to other systems to support their high-priority digitization requirements. Changes by program are: B-52 (\$-1,113), B-1B (\$-1,835), B-2 (\$-377), F-15 (\$-1,600), A-10 (\$-105), F-16 (\$-4,711), F-15E (\$-42). | |
| 4) | Sustaining Engineering (FY 2001 Base \$96,474)..... | \$-8,395 |
| | Some sustaining engineering tasks deferred until FY02. Some post production recurring engineering tasks on the F-15 are deferred as are some A-10 tasks developing the finite element model for the empennage/nacelle in the Aircraft Structural Integrity Program. Some reliability and maintainability analysis tasks are deferred on the B-2 and B-1B. Some portions of the B-52 "USM-464 | |

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

Countermeasures Test Set Parts Obsolescence and Vanishing Vendors” and the F-16 “Electrical Standards Set AN/TSM 138” support tasks have been deferred until FY02. Changes by program are: B-52 (\$-1,585), B-1B (\$-1,574), B-2 (\$-1,018), F-15 (\$-1,880), A-10 (\$-267), F-16 (\$-2,071).

- 5) Contractor Logistics Support (CLS) (FY 2001 Base \$279,308)..... \$-7,236
 Some CLS tasks are deferred until FY02. Reduction is primarily in the F-117 program due to deferral of the purchase of some spare parts. Some tasks supporting employment of the AGM-142 HAVE NAP missile from the B-52 are deferred as are some software maintenance support tasks for the B-1B, B-2, F-15E and F-16 programs. F-15 CLS increases in support of the operational flight trainer maintenance. Some tasks supporting F-22 operational beddown are deferred. Changes by program are: B-52 (\$-339), B-1B (\$-335), B-2 (\$-571), F-15 (\$686), F-16 (\$-159), F-15E (\$-396), F-22 (\$-141), F-117 (\$-5,981).

FY 2001 Baseline Funding (subtotal).....	\$2,503,096
3. Reprogrammings	\$33,441
a) Working Capital Fund Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act).....	\$33,359
b) Foreign Currency Fluctuation Transfer	\$82
Revised FY 2001 Estimate.....	\$2,536,537
4. Price Change	\$140,737
5. Transfers.....	\$-33,377
a) Transfers In.....	\$17,617
i) Contingency Operations (Southwest Asia)	\$17,617

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

Operations in Southwest Asia (SWA), including Operation Northern Watch, Operation Southern Watch and Operation Desert Spring, have been ongoing for 10 years. With a few notable exceptions, the force structure and operations tempo in SWA are fairly stable. Because these operations will continue into the foreseeable future, funding for SWA was transferred from the Overseas Contingency Operation Transfer Fund to the services' baseline effective FY02. Henceforth, services will plan, program and budget for these operations as they do for other baseline programs. The funding transfer resulted in a budget increase in all sub-activity groups that support SWA.

b) Transfers Out		\$-50,994
i) Distributed Mission Training		\$-44,912
Transfers the Distributed Mission Training program. This program provides a shared synthetic environment of geographically separated aircraft simulators, linking real time C3I assets and other battlefield systems. Transfer to the Air Operations Training Subactivity Group.		
ii) Competition and Privatization		\$-5,782
This transfer results from a change in approach to competitive sourcing and the cancellation of A-76 studies for programs such as Precision Measurement Equipment Laboratory (PMEL) and corrosion control. Transfer to the Military Personnel appropriation.		
iii) F-22 Life Support		\$-300
The F-22 will incorporate unique life support equipment, including the Advanced Technology Anti-G Suit and the Aircrew Cooling Garment. Development for these garments is currently funded in the RDT&E appropriation. As a newly developed item, funding for the purchase of this equipment should be programmed in a procurement appropriation. Transfer to the Other Procurement appropriation.		
6. Program Increases		\$623,891

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

a) Annualization of New FY 2001 Program	\$0
b) One-time FY 2002 Costs	\$35,614
i) F-16 Engine Safety Upgrades (FY 2001 Base \$0)	\$34,100
Funding is to accelerate F-16 engine safety upgrades as identified by the Luke Summit, Feb. 99. This action accelerates replacement of engine parts to prevent engine failure in-flight. These acceleration efforts will complete the upgrades approximately two and one half years earlier than originally planned. These efforts are funded as part of the F-16 Flying Hour program in FY 2001 and within the general supply account in FY 2002.	
ii) Rescission Restoration	\$1,514
Restoral of FY01 Government-wide rescission.	
c) Program Growth in FY 2002	\$588,277
i) Flying Hours (FY 2001 Base \$1,892,460)	\$423,380
The FY 2002 Flying Hour Program was repriced to reflect the latest CY 2001 AF Cost Analysis Improvement Group (AFCAIG) approved cost factors which are based on the FY2000 consumption, adjusted for a 5 year historical pattern of cost growth in spares and consumables that reflect an aging fleet. Included in this reprice are AVPOL, Depot Level Repairables (DLRs), and consumable supplies purchased through the General Support Division of the AF Working Capital Fund and by IMPAC card. The most significant changes have occurred in the costs of DLRs and General Support supplies. There are flying hour changes in the F-15 A/B/C/D (1,816) and the F-16 (-3,047) programs. Changes by program are: B-52 (\$19,781), B-1B (\$41,256), B-2 (\$-2,857), F-15A/B/C/D (\$167,700), A-10 (\$10,553), F-16 (\$56,485), F-15E (\$130,854), F-117 (\$-392). The decrease in the F-16 program includes a reduction because the F-16 Engine Safety Upgrade was funded as part of the Flying Hour program in FY01, and it is funded within the general supply account in FY02.	

Air Force
 Operation and Maintenance, Active Forces
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ii)	Mission Support Activity (FY 2001 Base \$92,198).....	\$42,476
	Funds travel, equipment maintenance, supply and equipment purchases and non-fly DLR repair deferred in FY01. Funds increased supply consumption, non-fly DLR repair and mission-essential aircrew travel associated with increases in Flying Hour Sustaining Engineering and Contractor Logistics Support funding. Usage supports rising sustainment costs due to increasing age of weapons systems. Changes by program are: B-52 (\$3,162), B-1B (\$4,623), B-2 (\$4,713), F-15A/B/C/D (\$12,224), A-10 (\$1,341), F-16 (\$10,784), F-15E (\$3,780), F-22 (\$638), F-117 (\$1,211).	
iii)	B-1B Consolidation (FY 2001 Base \$0).....	\$29,870
	Funds are part of a total force/multi-appropriation effort to drawdown a portion of the B-1B inventory and consolidate operations. The O&M portion of this effort includes a reduction in flying hours (-2,651) and flying hour funding (\$-47,788). The consolidation savings are used to sustain the remaining inventory with increases in funds for sustaining engineering (\$62,058), contracts (\$6,300), and tech orders (\$9,300).	
iv)	Sustaining Engineering (FY 2001 Base \$90,352)	\$29,399
	Funds severely backlogged maintenance on several platforms and funds tasks deferred in FY01. Supports radar/navigation/defensive management tasks and Reliability and Maintainability analysis on the B-2. Supports software sustainment task for the Operational Flight Program and mission planning systems on the F-117. Supports post-production recurring engineering tasks on the F-15. Supports electrical standards and Aircraft Structural Integrity Program tasks on the F-16. Supports obsolescence and vanishing vendor tasks on the B-52 and B-1B. Supports flight operations and beddown tasks on the F-22. Supports Aircraft Structural Integrity Program tasks on the A-10. Changes by program are: B-52 (\$4,017), B-1B (\$2,919), B-2 (\$8,405), F-15A/B/C/D (\$942), A-10 (\$309), F-16 (\$10,097), F-22 (\$2,710).	
v)	Contractor Logistics Support (FY 2001 Base \$272,072)	\$21,594

Air Force
 Operation and Maintenance, Active Forces
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Funds increased maintenance on several platforms associated with rising sustainment costs due to increasing age of weapons systems and funds tasks deferred in FY01. Majority of the increase is in the F-15 program. Supports increase in F-15 APG-63(V)1 radars. Radars maintained increase from 45 to 84, and the number of operating locations increases from 4 to 6. Each operating location requires infrastructure (wireless LAN, routers and terminals, portable maintenance aides, etc.). Funds increased sustainment costs associated with vanishing vendors for the B-52 carriage of the HAVE NAP missile. Funds increased contract costs in order to keep F-16 maintenance trainers properly repaired and updated with current software and hardware. Funds purchase of video tracker/systems controller preferred spares for the F-117 as well as increased costs for support of the Infrared Acquisition Designation Targeting System (IRADS). Changes by program are: B-52 (\$1,513), B-1B (\$346), B-2 (\$646), F-15A/B/C/D (\$11,985), F-16 (\$4,594), F-15E (\$410), F-117 (\$2,843), F-22 (\$-743).

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|---|----------|
| vi) General Support Supplies – FSG Exclusions (FY 2001 Base \$12,204) | \$18,197 |
| Provides funds for supplies that had been previously funded from the Flying Hour Program. Changes by program are: B-52 (\$1,208), B-1B (\$3,408), B-2 (\$690), F-15A/B/C/D (\$3,668), A-10 (\$1,163), F-16 (\$5,492), F-15E (\$2,357), F-117 (\$211). | |
| vii) Contracts (FY 2001 Base \$47,958) | \$13,808 |
| Funds contract tasks deferred in FY01. Supports Offensive Avionics System roadmap on the B-52 to identify/correct deficiencies and determine impact of corrective actions. Funds B-1B and B-2 supply and scheduling management and System Program Office configuration/data management. Supports Contracted Training and Simulation Services for F-15 Distributed Mission Training program. Supports supply management and scheduling for the A-10. Funds for F-15E configuration management deferred. Restores service life prediction support on F-16 and funds Contracted Training and Simulation Services for the F-16 Distributed Mission Training program. Supports beginning of F-22 flight-training operations at Nellis AFB. Supports F-117 Video Tracker/System Controller sustainment. Changes | |

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
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by program are: B-52 (\$2,617), B-1B (\$599), B-2 (\$1,710), F-15A/B/C/D (\$2,125), A-10 (\$265), F-16 (\$3,387), F-15E (\$-282), F-117 (\$3,027), F-22 (\$360).

viii)	Tech Data (FY 2001 Base \$24,213) Increase supports tech order digitization efforts. Changes by program are: B-52 (\$1,250), B-1B (\$-67), B-2 (\$1,797), F-15A/B/C/D (\$1,687), A-10 (\$127), F-16 (\$-292), F-15E (\$4,982).	\$9,484	
ix)	Competition and Privatization Savings This increase results from a change in approach to competitive sourcing and the cancellation of A-76 studies for programs such as Precision Measurement Equipment Laboratory (PMEL) and corrosion control. Changes by program are: B-52 (\$-4), B-1B (\$79), F-15A/B/C/D (\$4), F-15E (\$-10).	\$69	
7.	Program Decreases		\$-20,558
a)	One-time FY 2001 Costs		\$-16,900
i)	B-52 Attrition Reserve (FY 2001 Base \$16,900)..... FY01 Congressional add for B-52 Attrition Reserve not continued into FY02.	\$-16,900	
b)	Annualization of FY 2001 Program Decreases		\$0
c)	Program Decreases in FY 2002		\$-3,658
i)	Civilian Pay (FY 2001 Base \$39,594)..... The increase represents revised civilian pay funding requirements based on an updated assessment of actual workyear costs to reflect the impact of changes such as locality pay. This includes a reduction of 22 endstrengths due primarily to logistics requirements and F-117 System Program Office restructuring. Changes by program are: B-52 (\$207), B-1B (\$-456), B-2 (\$225), F-15A/B/C/D (\$407), A-10 (\$83), F-16 (\$-289), F-15E (\$710), F-117 (\$-6,116), Combat Support (\$1,571).	\$-3,658	

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

FY 2002 Budget Request	\$3,247,230
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Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Primary Combat Forces

IV. Performance Criteria and Evaluation Summary:

	FY 2000	FY 2001	FY 2002
SQUADRONS			
B-52.....	4	4	4
B-1.....	6	6	6
B-2.....	2	2	2
F-15.....	11	11	11
A-10.....	6	6	6
F-16.....	23	21	21
F-15E.....	6	6	6
F-117.....	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	60	58	58
 PRIMARY AIRCRAFT AUTHORIZATION (PAA)			
B-52.....	48	48	48
B-1.....	62	66	48
B-2.....	16	16	16
F-15.....	246	246	246
A-10.....	72	72	72
F-16.....	450	420	420
F-15E.....	132	132	132
F-117.....	<u>36</u>	<u>36</u>	<u>36</u>
TOTAL	1,062	1,036	1,018

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

IV. Performance Criteria and Evaluation Summary: (Cont'd)

	FY 2000	FY 2001	FY 2002
TOTAL AIRCRAFT INVENTORY(TAI)			
B-52.....	84	84	66
B-1.....	73	75	58
B-2.....	20	20	20
F-15.....	282	286	284
A-10.....	72	72	72
F-16.....	508	485	492
F-15E.....	156	159	158
F-117.....	<u>42</u>	<u>44</u>	<u>43</u>
TOTAL	1,237	1,225	1,193
 AVERAGE PRIMARY AIRCRAFT INVENTORY (APAI)			
B-52.....	48	48	48
B-1.....	66	66	48
B-2.....	16	16	16
F-15.....	246	246	246
A-10.....	72	72	72
F-16.....	420	420	420
F-15E.....	132	132	132
F-117.....	36	36	36

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

IV. Performance Criteria and Evaluation Summary: (Cont'd)

	FY 2000	FY 2001	FY 2002
FLYING HOURS			
B-52.....	18,334	18,125	18,125
B-1.....	19,260	18,720	16,069
B-2.....	5,446	5,962	5,961
F-15	73,443	69,682	71,498
A-10	29,398	31,634	31,634
F-16.....	141,709	134,852	131,805
F-15E.....	40,981	43,972	43,972
F-117.....	<u>11,903</u>	<u>11,282</u>	<u>11,282</u>
TOTAL	340,974	334,229	330,346
 AVG FLYING HOURS PER APAI			
B-52.....	382	378	378
B-1.....	292	284	335
B-2.....	340	373	373
F-15	292	283	291
A-10	408	439	439
F-16.....	337	321	314
F-15E.....	310	333	333
F-117.....	331	313	313

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

V. Personnel Summary	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 01/02</u>
<u>Active Military End Strength (Total)</u>	<u>61,591</u>	<u>62,773</u>	<u>66,233</u>	<u>3,460</u>
Officer	5,986	6,037	5,936	-101
Enlisted	55,605	56,736	60,297	3,561
 <u>Civilian End Strength (Total)</u>	 <u>704</u>	 <u>635</u>	 <u>613</u>	 <u>-22</u>
U.S. Direct Hire	678	608	587	-21
Foreign National Direct Hire	<u>20</u>	<u>18</u>	<u>17</u>	<u>-1</u>
Total Direct Hire	698	626	604	-22
Foreign National Indirect Hire	6	9	9	0
 <u>Active Military Average Strength (Total)</u>	 <u>50,549</u>	 <u>62,189</u>	 <u>64,525</u>	 <u>2,336</u>
Officer	5,100	6,014	5,990	-24
Enlisted	45,449	56,175	58,535	2,360
 <u>Civilian FTEs (Total)</u>	 <u>636</u>	 <u>664</u>	 <u>638</u>	 <u>-26</u>
U.S. Direct Hire	604	638	611	-27
Foreign National Direct Hire	<u>24</u>	<u>18</u>	<u>18</u>	<u>0</u>
Total Direct Hire	628	656	629	-27
Foreign National Indirect Hire	8	8	9	1

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

VI. OP-32 Line Items:

	FOREIGN				FOREIGN				
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	FY 2002
	ACTUAL	RATE DIFF	GROWTH	GROWTH	ESTIMATE	RATE DIFF.	GROWTH	GROWTH	ESTIMATE
PRIMARY COMBAT FORCES									
101 EXECUTIVE GENERAL SCHEDULE	30,816	0	1,362	-3,891	28,287	0	1,251	2,236	31,774
103 WAGE BOARD	3,365	0	160	7,312	10,837	0	467	-5,955	5,349
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	131	-4	5	254	386	-5	15	1	397
308 TRAVEL OF PERSONS	32,729	-106	520	-18,427	14,716	-8	252	13,173	28,133
401 DFSC FUEL	321,974	0	196,350	-21,557	496,767	0	-4,972	-15,222	476,573
411 ARMY MANAGED SUPPLIES/MATERIALS	6,367	0	-266	-185	5,916	0	-148	2,998	8,766
412 NAVY MANAGED SUPPLIES/MATERIALS	2,124	0	328	-479	1,973	0	-92	1,041	2,922
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1,182,348	0	75,670	-5,571	1,252,447	0	132,760	355,539	1,740,746
415 DLA MANAGED SUPPLIES/MATERIALS	99,966	0	4,496	-11,316	93,146	0	375	50,035	143,556
417 LOCAL PROC DWCF MANAGED SUPL MAT	104,009	0	1,665	-9,039	96,635	0	1,643	39,280	137,558
502 ARMY DWCF EQUIPMENT	134	0	-5	25	154	0	-3	-23	128
503 NAVY DWCF EQUIPMENT	42	0	6	4	52	0	0	-11	41
505 AIR FORCE DWCF EQUIPMENT	2,193	0	140	154	2,487	0	265	-177	2,575
506 DLA DWCF EQUIPMENT	2,115	0	91	177	2,383	0	10	-900	1,493
671 COMMUNICATION SERVICES(DISA) TIER 2	11	0	0	155	166	0	23	11	200
703 AMC SAAM/JCS EX	3,310	0	454	-2,622	1,142	0	-44	284	1,382
708 MSC CHARTED CARGO	20	0	3	-23	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	833	-10	11	-277	557	0	9	20	586
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	124	-14	4	-30	84	-10	3	60	137
913 PURCHASED UTILITIES (NON-DWCF)	0	0	0	41	41	0	1	7	49
914 PURCHASED COMMUNICATIONS (NON-DWCF)	892	0	12	456	1,360	0	23	142	1,525
915 RENTS (NON-GSA)	104	-4	1	1,210	1,311	1	22	409	1,743
920 SUPPLIES & MATERIALS (NON-DWCF)	59,234	-137	944	-52,606	7,435	-38	123	15,749	23,269
921 PRINTING & REPRODUCTION	276	0	4	-127	153	0	2	27	182
922 EQUIPMENT MAINTENANCE BY CONTRACT	11,222	-15	180	41,131	52,518	-13	892	-34,997	18,400
923 FACILITY MAINTENANCE BY CONTRACT	423	0	6	-198	231	0	4	19	254
924 MEDICAL SUPPLIES	189	0	8	-42	155	0	6	24	185
925 EQUIPMENT (NON-DWCF)	6,632	-9	107	-2,666	4,064	-1	69	1,633	5,765
930 OTHER DEPOT MAINT (NON-DWCF)	261,567	0	4,184	6,321	272,072	0	4,625	21,594	298,291
932 MANAGEMENT & PROFESSIONAL SUP SVS	8,119	0	131	761	9,011	0	154	444	9,609
933 STUDIES, ANALYSIS, & EVALUATIONS	6,559	0	104	-25	6,638	0	112	-723	6,027
934 ENGINEERING & TECHNICAL SERVICES	6,318	0	100	365	6,783	0	115	611	7,509
937 LOCALLY PURCHASED FUEL (NON-SF)	82	0	0	-82	0	0	0	0	0
989 OTHER CONTRACTS	178,236	-318	2,851	-55,997	124,772	1	2,123	107,008	233,904
998 OTHER COSTS	35,051	0	562	6,245	41,858	15	710	15,619	58,202
TOTAL PRIMARY COMBAT FORCES	2,367,515	-617	290,188	-120,549	2,536,537	-58	140,795	569,956	3,247,230

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

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

II. Force Structure Summary:

Supports the operations and maintenance activities of 11 squadrons operating 500 Minuteman III ICBMs and 50 Peacekeeper ICBMs. These squadrons also operate 24 helicopters flying 8,600 hours. Also supports the operations and maintenance of the Maverick, ALCM, CALCM, ACM, AMRAAM, Sparrow and Sidewinder missile systems.

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

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

	FY 2001				FY 2002 Estimate
	FY 2000 Actuals	Budget Request	Appn	Current Estimate	
A. Program Elements:					
Advanced Cruise Missile	\$14,544	\$17,323	\$16,976	\$16,423	\$18,771
Air Launch Cruise Missile	11,403	15,925	15,649	15,146	17,248
Harpoon	123	0	0	0	0
Minuteman Squadrons	171,758	161,146	157,706	153,082	176,504
Peacekeeper Squadrons	52,427	79,573	78,292	73,582	77,941
ICBM Helicopter	7,623	7,407	7,287	6,368	8,440
Tactical Aim Missile	469	865	849	752	896
Adv Med Range A/A Msl	5,748	6,263	6,150	5,586	6,262
Standoff Attack Weapon	2,296	2,818	2,786	2,509	2,292
Precision Attack Systems Procurement	3,868	5,132	5,029	4,546	6,342
Maverick	706	1,013	999	884	1,351
AGM-142 Missile System	769	28	13	24	25
AGM-86C Conventional ALCMS	5,564	8,723	8,578	7,775	9,742
Joint Standoff Weapon	30	7	7	7	11
Joint Direct Attack Munitions	33	5	5	5	7
Theater Missile Defense	0	151	149	56	116
Total	\$277,361	\$306,379	\$300,475	\$286,745	\$325,948

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

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

B. Reconciliation Summary:	Change FY 01/01	Change FY 01/02
Baseline Funding	\$306,379	\$286,745
Congressional Adjustments (Distributed)	500	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	-500	
Congressional Adjustments (General Provisions)	-5,904	
Subtotal Appropriated Amount	\$300,475	
Rescission	-674	
Program Changes (CY to CY only)	-17,171	
Subtotal Baseline Funding	\$282,630	
Reprogrammings	4,115	
Price Changes	0	7,507
Functional Transfers		0
Program Changes	<u> </u>	<u>31,696</u>
Current Estimate	\$286,745	\$325,948

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

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

FY 2001 President's Budget Request		\$306,379
1. Congressional Adjustments		\$-5,904
a) Distributed Adjustments		\$500
i) Reverse Osmosis Desalinators	\$500	
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$-500
i) Realign Reverse Osmosis Desalinators (Transfer to Base Support Sub-Activity Group)	\$-500	
d) General Provisions		\$-5,904
i) Defense Working Cap Fund Rate Stabilization (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-4,115	
ii) Headquarters and Administrative Activities (Sec 8165, P.L. 106-754, FY 2001 Appn Act)	\$-1,252	
iii) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-537	
FY 2001 Appropriated Amount (subtotal)		\$300,475
Government-wide Rescission (Sec 1403, Chapter 14, General Provisions, Division A, P.L. 106-544)		\$-674
2. Program Increases and Decreases		\$-17,171
a) Transfers		\$0

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

b) Program Increases		\$0
i) One-time Costs		\$0
ii) Program Growth		\$0
c) Program Decreases		\$-17,171
i) One-time Costs		\$-12,503
1) Realignment of Funds	\$-12,503	
<p style="margin-left: 40px;"> The FY 2001 Flying Hour Program reprice, based on the CY 2000 AFCAIG consumption factors, resulted in an overall shortfall which Air Force cash flowed from other Air Force Operation and Maintenance programs. After careful consideration of the alternatives, funds were realigned from this Sub Activity Group. While we recognize the detrimental impact on this Sub Activity Group, this one-time realignment was necessary to ensure continued aircrew readiness and safety of flight, and will be restored in subsequent years. </p>		
ii) Program Reductions		\$-4,668
1) Mission Support Supplies	\$-2,461	
<p style="margin-left: 40px;"> Some supply purchases have been deferred, and the funding has been realigned to other programs based on current user needs. Changes by program are: ACM (\$-278), ALCM (\$-373), Minuteman Squadrons (\$-1,241), Peacekeeper Squadrons (\$-372), ICBM Helicopter Support (\$-22), Tactical AIM Missile (\$-2), CALCM (\$-173). </p>		
2) Civilian Pay	\$-1,491	
<p style="margin-left: 40px;"> The decrease represents revised civilian pay funding requirements based on an updated assessment of actual workyear costs to reflect the impact of changes such </p>		

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

as FY 2000 locality pay. Changes by program are: ACM (\$62), Minuteman Squadrons (\$38), Peacekeeper Squadrons (\$-1,562), ICBM Helicopter Support (\$66), Theater Missile Defense (\$-95).

- 3) FY01 Flying Hour Consumption Changes..... \$-716
 The FY 2001 Flying Hour Program was repriced to reflect the CY 2000 AF Cost Analysis Improvement Group (AFCAIG) approved cost factors which are based on the most current consumption data available. Included in this reprice are AVPOL, Depot Level Repairables (DLRs), and consumable supplies purchased through General Support Division of the AF Working Capital Fund and by IMPAC card. The most significant changes have occurred in the costs of General Support supplies and Depot Level Repairables.

FY 2001 Baseline Funding (subtotal).....	\$282,630
3. Reprogrammings	\$4,115
a) Working Capital Fund Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act).....	\$4,115
Revised FY 2001 Estimate.....	\$286,745
4. Price Change	\$7,507
5. Transfers.....	\$0
6. Program Increases	\$32,311
a) Annualization of New FY 2001 Program.....	\$0
b) One-time FY 2002 Costs	\$13,177
i) Restoration of Flying Hour Reprice Realignment.....	\$12,503

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

When the FY 2001 Flying Hour Program was repriced using the CY2000 AFCAIG factors, the resultant shortfall was cash flowed from other Air Force Operation and Maintenance programs. Funds realigned from this Sub-Activity Group in FY 2001 have been restored in full for FY 2002.

ii)	Rescission Restoration	\$674
	Restoral of FY01 Government-wide rescission.	
c)	Program Growth in FY 2002	\$19,134
i)	Minuteman Squadrons (FY 2001 Base \$153,082)	\$15,055
	Increase reflects the consolidation of additional workload categories under the Total System Performance Responsibility missile maintenance contract. Also reflects increased costs of maintaining aging NS-20 guidance systems following the stretch-out of the NS-50 Guidance Replacement Program. Increased funding is also provided for Depot Level Reparables supporting a life-extension program for launch facility and guidance set batteries.	
ii)	Sustaining Engineering/Contractor Logistics Support (FY 2001 Base \$76,883)	\$2,314
	Critical weapons system sustainment activities. Funds analysis of weapon system degradation related to the launcher/missile interface on the AMRAAM program. Funds tasks supporting assessments of higher impact speeds on the Conventional ALCM, as well as additional inventory of 322 missiles. Funds obsolescence and vanishing vendor assessments on LANTIRN pods for Precision Attack System program. Changes by program are: AMRAAM (\$462), Precision Attack System (\$970), and Conventional ALCM (\$882).	
iii)	Non-Fly Depot Level Reparables (FY 2001 Base \$13,636)	\$1,563
	Reflects increasing costs of maintaining aging weapons systems. As these systems age, an increased number of Time Compliance Technical Orders requires systems to be opened up, inspected, repaired, re-assembled and re-certified. This drives greater use and repair of DLRs. Increasing Contractor Logistics Support and Sustaining	

Air Force
 Operation and Maintenance, Active Forces
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Engineering tasks also drive increased DLR requirements. Changes by program are: ACM (\$47), ALCM (\$144), ICBM Helicopter Support (\$473), Tactical AIM Missile (\$28), AMRAAM (\$9), Precision Attack System (\$339), Maverick (\$133) and Conventional ALCM (\$390).

iv)	Civilian Pay (FY 2001 Base \$7,016).....	\$202	
	The increase represents revised civilian pay funding requirements based on an updated assessment of actual workyear costs to reflect the impact of changes such as FY 2000 locality pay. Changes by program are: ACM (\$2), ALCM (\$2), Minuteman Squadrons (\$113), Peacekeeper Squadrons (\$83), ICBM Helicopter Support (\$-56) and Theater Missile Defense (\$58).		
7.	Program Decreases		\$-615
	a) One-time FY 2001 Costs	\$0	
	b) Annualization of FY 2001 Program Decreases	\$0	
	c) Program Decreases in FY 2002		\$-615
	i) Standoff Attack Weapon (FY 2001 Base \$2,510).....	\$-440	
	Decreased Contractor Logistics Support for the AGM-130 missile based on historical analysis of fewer system failures and rocket motor anomalies.		
	ii) Competition and Privatization Savings (FY 2001 Base \$3,727).....	\$-155	
	This decrease results from a change in approach to competitive sourcing and the cancellation of A-76 studies for programs such as Precision Measurement Equipment Laboratory (PMEL) and corrosion control. Changes by program are: Minuteman Squadrons (\$-153) and Peacekeeper Squadrons (\$-2).		
	iii) Flying Hour Reprice (FY 2001 Base \$2,876).....	\$-20	

Air Force
Operation and Maintenance, Active Forces
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The FY 2002 Flying Hour Program was repriced to reflect the latest (CY 2001) AF Cost Analysis Improvement Group (AFCAIG) approved cost factors which are based on the FY2000 consumption, adjusted for a 5 year historical pattern of cost growth in spares and consumables that reflect an aging fleet. Included in this reprice are AVPOL, Depot Level Repairables (DLRs), and consumable supplies purchased through General Support Division of the AF Working Capital Fund and by IMPAC card. The most significant changes have occurred in the costs of Depot Level Repairables and General Support supplies.

FY 2002 Budget Request	\$325,948
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Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Primary Combat Weapons

IV. Performance Criteria and Evaluation Summary:

	FY 2000	FY 2001	FY 2002
1. FLYING/AIRCRAFT DATA			
Primary Aircraft Authorization (PAA) UH-1	22	18	18
Total Aircraft Inventory (TAI) UH-1... ..	25	24	24
Average Primary Aircraft Inventory (APAI) UH-1.....	18	18	18
Flying Hours UH-1	8,337	8,600	8,600
Average Flying Hours Per Aircraft UH-1.....	463	477	477
2. INTERCONTINENTAL BALLISTIC MISSILES SQUADRONS			
Minuteman (MM III)	11	11	11
Peacekeeper... ..	10	10	10
	1	1	1
3. INTERCONTINENTAL BALLISTIC MISSILES.....			
Minuteman (MM III)	550	550	550
Peacekeeper	500	500	500
	50	50	50
4. ALCM, ACM.....			
	*	*	*

* Details are classified

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

V. Personnel Summary	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 01/02</u>
<u>Active Military End Strength (Total)</u>	6,836	6,849	6,850	1
Officer	1,148	1,145	1,145	0
Enlisted	5,688	5,704	5,705	1
 <u>Civilian End Strength (Total)</u>	 132	 141	 140	 -1
U.S. Direct Hire	132	141	140	-1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	132	141	140	-1
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 6,873	 6,844	 6,850	 6
Officer	1,155	1,147	1,145	-2
Enlisted	5,718	5,697	5,705	8
 <u>Civilian FTEs (Total)</u>	 138	 141	 142	 1
U.S. Direct Hire	138	141	142	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	138	141	142	1
Foreign National Indirect Hire	0	0	0	0

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

VI. OP-32 Line Items:

	FOREIGN				FOREIGN				FY 2002	
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM		
	ACTUAL	RATE DIFF	GROWTH	GROWTH	ESTIMATE	RATE DIFF.	GROWTH	GROWTH		ESTIMATE
PRIMARY COMBAT WEAPONS										
101 EXECUTIVE GENERAL SCHEDULE	7,059	0	312	-4,940	2,431	0	107	3,874	6,412	
103 WAGE BOARD	766	0	36	3,663	4,465	0	191	-3,552	1,104	
107 SEPARATION INCENTIVES	0	0	0	120	120	0	0	-120	0	
308 TRAVEL OF PERSONS	5,986	0	95	-2,669	3,412	0	58	527	3,997	
401 DFSC FUEL	1,441	0	915	-329	2,027	0	-20	773	2,780	
411 ARMY MANAGED SUPPLIES/MATERIALS	361	0	-16	-138	207	0	-4	1	204	
412 NAVY MANAGED SUPPLIES/MATERIALS	120	0	19	-71	68	0	-2	2	68	
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	15,838	0	1,014	11,074	27,926	0	2,960	9,166	40,052	
415 DLA MANAGED SUPPLIES/MATERIALS	5,634	0	254	-2,651	3,237	0	12	-22	3,227	
417 LOCAL PROC DWCF MANAGED SUPL MAT	5,870	0	94	-2,586	3,378	0	57	-64	3,371	
502 ARMY DWCF EQUIPMENT	37	0	-2	30	65	0	-2	-12	51	
503 NAVY DWCF EQUIPMENT	12	0	2	6	20	0	-1	-3	16	
505 AIR FORCE DWCF EQUIPMENT	620	0	38	413	1,071	0	113	-361	823	
506 DLA DWCF EQUIPMENT	599	0	26	404	1,029	0	4	-243	790	
703 AMC SAAM/JCS EX	132	0	18	-129	21	0	-1	4	24	
771 COMMERCIAL TRANSPORTATION	572	0	8	507	1,087	0	18	547	1,652	
913 PURCHASED UTILITIES (NON-DWCF)	0	0	0	31	31	0	0	3	34	
914 PURCHASED COMMUNICATIONS (NON-DWCF)	62	0	0	-54	8	0	0	10	18	
915 RENTS (NON-GSA)	77	0	1	-15	63	0	1	8	72	
920 SUPPLIES & MATERIALS (NON-DWCF)	18,351	0	293	-14,014	4,630	0	76	2,566	7,272	
921 PRINTING & REPRODUCTION	178	0	3	-144	37	0	0	8	45	
922 EQUIPMENT MAINTENANCE BY CONTRACT	3,304	0	53	36	3,393	0	59	325	3,777	
923 FACILITY MAINTENANCE BY CONTRACT	3,939	0	63	616	4,618	0	80	1,234	5,932	
924 MEDICAL SUPPLIES	4	0	0	9	13	0	1	0	14	
925 EQUIPMENT (NON-DWCF)	2,167	0	35	-705	1,497	0	26	871	2,394	
930 OTHER DEPOT MAINT (NON-DWCF)	139,704	0	2,235	-11,576	130,363	0	2,217	6,385	138,965	
932 MANAGEMENT & PROFESSIONAL SUP SVS	1,541	0	24	142	1,707	0	28	86	1,821	
933 STUDIES, ANALYSIS, & EVALUATIONS	1,237	0	19	-7	1,249	0	21	-138	1,132	
934 ENGINEERING & TECHNICAL SERVICES	1,190	0	19	68	1,277	0	22	111	1,410	
937 LOCALLY PURCHASED FUEL (NON-SF)	2	0	0	-2	0	0	0	0	0	
989 OTHER CONTRACTS	54,595	0	875	25,446	80,916	0	1,379	7,241	89,536	
998 OTHER COSTS	5,963	0	93	323	6,379	0	107	2,469	8,955	
TOTAL PRIMARY COMBAT WEAPONS	277,361	0	6,526	2,858	286,745	0	7,507	31,696	325,948	

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

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

II. Force Structure Summary: Supports the operations of 2 squadrons operating 15 front-line Compass Call aircraft and 5,000 flying hours. Also supports the operations of 2 UAV squadrons operating 14 aircraft.

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

A. <u>Program Elements:</u>	FY 2000 <u>Actuals</u>	FY 2001			FY 2002 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	
Shore-Based Elect Warfare Sqdrn	\$27	\$106	\$106	\$104	\$108
Manned Destructive Suppression	6,563	7,601	7,458	7,365	8,511
Tactical AGM Missiles	1,113	3,154	3,092	3,018	3,250
Podded Recon System (PRS)	423	47	45	45	758
Unmanned Aerial Vehicle Operations	35,285	28,140	27,452	30,401	37,036
Compass Call	60,144	62,082	61,659	60,246	70,406
Combat Identification	1,797	3,713	3,580	3,533	2,724
Common Electronic Countermeasures	1,781	4,383	4,336	4,245	5,589
Mission Planning Systems	22,868	25,299	24,435	26,391	28,448
Information Warfare Support	70,866	64,597	63,157	62,804	67,649
CV-22	0	1,668	1,652	1,617	1,691
Special Operations Forces	4,106	4,311	4,213	4,039	8,668
Total	\$204,973	\$205,101	\$201,185	\$203,808	\$234,838

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

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

<u>B. Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 01/01</u>	<u>FY 01/02</u>
Baseline Funding	\$205,101	\$203,808
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-3,916</u>	
Subtotal Appropriated Amount	\$201,185	
Rescission	-611	
Program Changes (CY to CY only)	<u>-2,222</u>	
Subtotal Baseline Funding	\$198,352	
Reprogrammings	5,456	
Price Changes	0	4,614
Functional Transfers		4,700
Program Changes		<u>21,716</u>
Current Estimate	\$203,808	\$234,838

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

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

FY 2001 President's Budget Request		\$205,101
1. Congressional Adjustments		\$-3,916
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-3,916
i) Defense Working Capital Fund Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-2,156	
ii) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-986	
iii) Headquarters and Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-774	
FY 2001 Appropriated Amount (subtotal)		\$201,185
Government-wide Rescission (Sec 1403, Chapter 14, General Provisions, Division A, P.L. 106-544)		\$-611
2. Program Increases and Decreases		\$-2,222
a) Transfers		\$0
b) Program Increases		\$1,092
i) One-time Costs		\$0

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

ii) Program Growth		\$1,092
1) Mission Planning Systems (FY 2001 Base \$24,435).....	\$1,092	
Funds shortfall for hardware maintenance, database administration and software support for the Air Force Mission-Planning Support System (AFMSS). AFMSS aids aircrews in mission planning as well as loading flight data into aircraft and avionics. Supports FY01 release of latest version of AFMSS software.		
c) Program Decreases		\$-3,314
i) One-time Costs		\$0
ii) Program Reductions		\$-3,314
1) Information Warfare Support (FY 2001 Base \$63,157)	\$-1,823	
Some funds for update of the Operational Flight Program for the Selectively Improved Flagging Techniques model for the ALR-56 are deferred based on reprioritized user requirements (\$-1,950). Civilian pay was also repriced. The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2000 locality pay. Includes 6 additional endstrengths due to EAF Implementation realignment (\$127).		
2) Unmanned Aerial Vehicles (FY 2001 Base \$27,452)	\$-1,039	
Funding for contractor support at Langley AFB for development of modernization plans/investment strategies/requirements determination deferred based on reprioritized user requirements.		
3) Compass Call (FY 2001 Base \$61,659).....	\$-452	

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

The FY 2001 Flying Hour Program was repriced to reflect the CY 2000 AF Cost Analysis Improvement Group approved cost factors, which are based on the most current consumption data available. Included in this reprice are AVPOL, Depot Level Repairables (DLRs), and consumable supplies purchased through the General Support Division of the AF Working Capital Fund and by IMPAC card. The most significant changes have occurred in the costs of General Support supplies and DLRs.

FY 2001 Baseline Funding (subtotal).....	\$198,352
3. Reprogrammings	\$5,456
a) Airborne Reconnaissance (Reprogramming To Transfer Funds For Leases To Operations & Maintenance)	\$3,300
b) Working Capital Fund Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act).....	\$2,156
Revised FY 2001 Estimate.....	\$203,808
4. Price Change	\$4,614
5. Transfers.....	\$4,700
a) Transfers In.....	\$4,700
i) MH-53J T-64-100 Engine Maintenance.....	\$3,000
Engine maintenance for AFSOC's MH-53J aircraft is normally performed at Cherry Point Marine Corps AS. Since Cherry Point cannot support the level of effort required, some maintenance will now be performed by contract at Kirtland AFB. Kirtland AFB is not a DMAG activity and does not use depot maintenance funding. Transfer from the Depot Maintenance Subactivity Group.	

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

ii)	AFSOC Parachute Safety Requirement..... Air Force Safety Board-driven action. Combines a lightweight parachute with survival vests, life preservers and other mission gear. Funds for this safety modification were programmed in the procurement appropriation; however, since this item is not a new development, it should be funded in the O&M appropriation. Transfer from the Other Procurement appropriation	\$1,000	
iii)	Scathe View Consolidated Funds..... Scathe View is the Air National Guard C-130 podded imagery reconnaissance capability. This transfer consolidates all Active and ANG funds for Scathe View into a single program, easing management. Transfer from the Other Combat Operation Support Subactivity Group and the O&M - ANG appropriation.	\$700	
b)	Transfers Out	\$0	
6.	Program Increases		\$22,596
a)	Annualization of New FY 2001 Program.....	\$0	
b)	One-time FY 2002 Costs	\$611	
i)	Rescission Restoration	\$611	
	Restoral of FY01 Government-wide rescission.		
c)	Program Growth in FY 2002		\$21,985
i)	Contractor Logistics Support (FY 2001 Base \$60,570)..... Compass Call Contractor Logistics Support (CLS) funds Programmed Depot Maintenance for one aircraft and courseware development (\$8,423). Unmanned Aerial Vehicle CLS funds equipment and benchstock. Also funds increased costs for contract maintenance of Predator UAVs and contractor support of video dissemination for 5 ground control stations (\$5,042). Manned Destructive	\$14,350	

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

Suppression CLS supports increased inventory of HARM Targeting System pods (\$885).

ii)	Information Warfare Support (FY 2001 Base \$62,803)..... Funds Operational Flight Program updates for Selectively Improved Flagging Techniques and for contractor support to aid in development of a database of regional C2 warfare threats.	\$2,344
iii)	Compass Call Flying Hour Program (FY 2001 Base \$9,671)..... The FY 2002 Flying Hour Program was repriced to reflect the latest CY 2001 AF Cost Analysis Improvement Group (AFCAIG) approved cost factors which are based on the FY2000 consumption, adjusted for a 5 year historical pattern of cost growth in spares and consumables that reflect an aging fleet. Included in this reprice are AVPOL, Depot Level Repairables (DLRs), and consumable supplies purchased through the General Support Division of the AF Working Capital Fund and by IMPAC card. The most significant changes have occurred in the costs of DLRs and General Support supplies.	\$1,648
iv)	Mission Planning Systems (FY 2001 Base \$26,391) Sustains FY01 increase for hardware maintenance, database administration and software support for the Air Force Mission-Planning Support System (AFMSS). Increase funds the release of further updates to the AFMSS software.	\$1,604
v)	Common Electronic Countermeasures (FY 2001 Base \$4,245)..... Increase supports sustaining engineering efforts and repair of non-fly DLRs for the initial production units of the Joint Service Electronic Combat System Tester.	\$1,066
vi)	Civilian Pay (FY 2001 Base \$15,385)..... The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2000 locality pay. Includes a reduction of 1 endstrength due to EAF Implementation	\$973

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

realignment. Changes by program are: Unmanned Aerial Vehicle Operations (\$4),
 Compass Call (\$22), Information Warfare Support (\$947).

7.	Program Decreases		\$-880
	a) One-time FY 2001 Costs		\$0
	b) Annualization of FY 2001 Program Decreases		\$0
	c) Program Decreases in FY 2002		\$-880
	i) Combat Identification (FY 2001 Base \$3,533)	\$-869	
	Contracts supporting the All-Service Combat Identification Evaluation Team are reduced based on the known level of team activity in FY02 to properly assess battlefield combat identification.		
	ii) Competition and Privatization Savings	\$-11	
	This decrease reflects estimated savings that will be achieved by reducing costs through increased competition and expanded employee/private sector participation. These savings have been realigned to Air Force modernization accounts.		
	FY 2002 Budget Request		\$234,838

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

IV. Performance Criteria and Evaluation Summary:

	FY 2000	FY 2001	FY 2002
SQUADRONS			
EC-130H	2	2	2
RQ-1.....	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	4	4	4
PRIMARY AIRCRAFT AUTHORIZATION (PAA)			
EC-130H	10	10	10
RQ-1.....	<u>5</u>	<u>11</u>	<u>11</u>
TOTAL	15	21	21
TOTAL AIRCRAFT INVENTORY(TAI)			
EC-130H	14	15	15
RQ-1.....	<u>8</u>	<u>14</u>	<u>14</u>
TOTAL	22	29	29
AVERAGE PRIMARY AIRCRAFT INVENTORY (APAI)			
EC-130H	10	10	10
RQ-1.....	5	10	11
FLYING HOURS			
EC-130H	6,048	5,000	5,000
AVG FLYING HOURS PER APAI			
EC-130H	605	500	500

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

V. Personnel Summary	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 01/02</u>
<u>Active Military End Strength (Total)</u>	<u>2,474</u>	<u>2,521</u>	<u>2,578</u>	<u>57</u>
Officer	470	475	474	-1
Enlisted	2,004	2,046	2,104	58
 <u>Civilian End Strength (Total)</u>	 <u>207</u>	 <u>213</u>	 <u>212</u>	 <u>-1</u>
U.S. Direct Hire	207	213	212	-1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	207	213	212	-1
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>2,493</u>	 <u>2,499</u>	 <u>2,552</u>	 <u>53</u>
Officer	482	472	475	3
Enlisted	2,011	2,027	2,077	50
 <u>Civilian FTEs (Total)</u>	 <u>226</u>	 <u>210</u>	 <u>212</u>	 <u>2</u>
U.S. Direct Hire	226	210	212	2
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	226	210	212	2
Foreign National Indirect Hire	0	0	0	0

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

VI. OP-32 Line Items:

	FOREIGN				FOREIGN				FY 2002	
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM		
	ACTUAL	RATE DIFF	GROWTH	GROWTH	ESTIMATE	RATE DIFF	GROWTH	GROWTH		
COMBAT ENHANCEMENT FORCES										
101 EXECUTIVE GENERAL SCHEDULE	14,663	0	645	-1,134	14,174	0	627	-177	14,624	
103 WAGE BOARD	1,757	0	83	-629	1,211	0	51	1,150	2,412	
308 TRAVEL OF PERSONS	9,149	0	146	-1,677	7,618	0	130	506	8,254	
401 DFSC FUEL	3,406	0	2,196	-1,887	3,715	0	-37	277	3,955	
411 ARMY MANAGED SUPPLIES/MATERIALS	73	0	-3	90	160	0	-3	-5	152	
412 NAVY MANAGED SUPPLIES/MATERIALS	24	0	3	26	53	0	-1	-1	51	
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	7,125	0	457	1,772	9,354	0	992	945	11,291	
415 DLA MANAGED SUPPLIES/MATERIALS	1,160	0	52	1,325	2,537	0	10	-109	2,438	
417 LOCAL PROC DWCF MANAGED SUPL MAT	1,199	0	18	1,381	2,598	0	44	-141	2,501	
502 ARMY DWCF EQUIPMENT	3	0	0	15	18	0	0	27	45	
503 NAVY DWCF EQUIPMENT	1	0	0	6	7	0	0	7	14	
505 AIR FORCE DWCF EQUIPMENT	49	0	3	231	283	0	31	421	735	
506 DLA DWCF EQUIPMENT	44	0	1	220	265	0	0	439	704	
671 COMMUNICATION SERVICES(DISA) TIER 2	87	0	0	77	164	0	23	-39	148	
703 AMC SAAM/JCS EX	127	0	17	-144	0	0	0	4	4	
771 COMMERCIAL TRANSPORTATION	391	0	5	-310	86	0	1	1	88	
912 RENTAL PAYMENTS TO GSA (SLUC)	12	0	0	-12	0	0	0	0	0	
914 PURCHASED COMMUNICATIONS (NON-DWCF)	17	0	0	4,644	4,661	0	78	36	4,775	
915 RENTS (NON-GSA)	103	0	2	14	119	0	1	6	126	
920 SUPPLIES & MATERIALS (NON-DWCF)	5,213	0	84	-3,221	2,076	0	35	597	2,708	
921 PRINTING & REPRODUCTION	4	0	0	-4	0	0	0	0	0	
922 EQUIPMENT MAINTENANCE BY CONTRACT	537	0	8	7,840	8,385	0	144	3,388	11,917	
923 FACILITY MAINTENANCE BY CONTRACT	424	0	6	520	950	0	16	-966	0	
924 MEDICAL SUPPLIES	23	0	1	67	91	0	4	2	97	
925 EQUIPMENT (NON-DWCF)	3,238	0	51	2,135	5,424	0	92	-96	5,420	
930 OTHER DEPOT MAINT (NON-DWCF)	65,538	0	1,049	-4,771	61,816	0	1,051	20,429	83,296	
932 MANAGEMENT & PROFESSIONAL SUP SVS	6,869	0	109	649	7,627	0	131	377	8,135	
933 STUDIES, ANALYSIS, & EVALUATIONS	5,550	0	86	-16	5,620	0	95	-612	5,103	
934 ENGINEERING & TECHNICAL SERVICES	5,346	0	83	310	5,739	0	97	517	6,353	
937 LOCALLY PURCHASED FUEL (NON-SF)	28	0	0	21	49	0	0	4	53	
989 OTHER CONTRACTS	71,043	-2	1,138	-14,117	58,062	-1	987	-1,411	57,637	
998 OTHER COSTS	1,770	0	28	-852	946	0	16	840	1,802	
TOTAL COMBAT ENHANCEMENT FORCES	204,973	-2	6,268	-7,431	203,808	-1	4,615	26,416	234,838	

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

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

II. Force Structure Summary: Supports the operations of 14 squadrons flying 432 aircraft and flying 131,559 hours in combat training as well as graduate-level flight instruction. This also supports 2 Major Range and Training Facility Bases, 24 Primary Training Ranges and 29 combat training exercises in FY02.

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

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

	FY 2000	FY 2001		FY 2002
		Actuals	Budget Request	
A. Program Elements:			Current Estimate	Estimate
Training (Offensive)	\$330	\$354	\$348	\$365
Tac Fighter Training (Aggressor) Sq	5,702	10,193	10,055	15,916
Air Warfare Ctr - Nellis Range Cmplx	59,460	61,980	60,470	73,231
Combat Air Forces (CAF) Training	518,749	535,164	527,286	844,327
CAF Exercises & Readiness Tng	88,869	101,156	98,694	116,711
Readiness Training, O & M	79,929	65,494	63,428	99,629
Full Combat Mission Training	-	-	-	76,863
Total	\$753,039	\$774,341	\$760,281	\$1,227,042
		Change	Change	
B. Reconciliation Summary:		FY 01/01	FY 01/02	
Baseline Funding		\$774,341	\$833,056	
Congressional Adjustments (Distributed)		0		
Congressional Adjustments (Undistributed)		0		
Adjustments to Meet Congressional Intent		0		
Congressional Adjustments (General Provisions)		-14,060		
Subtotal Appropriated Amount		\$760,281		
Rescission		-1,336		
Program Changes (CY to CY only)		63,262		
Subtotal Baseline Funding		\$822,207		
Reprogrammings		10,849		
Price Changes		0	42,012	
Functional Transfers			55,254	
Program Changes			296,720	
Current Estimate		\$833,056	\$1,227,042	

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

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

FY 2001 President's Budget Request	\$774,341
1. Congressional Adjustments	\$-14,060
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to meet Congressional Intent	\$0
d) General Provisions	\$-14,060
i) Defense Working Capital Fund Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-10,814
ii) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-1,855
iii) Headquarters and Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-1,197
iv) Foreign Currency Fluctuation (Sec 8094, P.L. 106-259, FY 2001 Appn Act)	\$-194
FY 2001 Appropriated Amount (subtotal)	\$760,281
Government-wide Rescission (Sec 1403, Chapter 14, General Provisions, Division A, P.L. 106-544)	\$-1,336
2. Program Increases and Decreases	\$63,262
a) Transfers	\$0
b) Program Increases	\$72,703

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

i) One-time Costs		\$0
ii) Program Growth		\$72,703
1) FY01 Flying Hour Consumption Changes (FY 2001 Base \$450,632)	\$72,703	
<p style="margin-left: 40px;"> The FY 2001 Flying Hour Program was repriced to reflect the CY 2000 AF Cost Analysis Improvement Group approved cost factors, which are based on the most current consumption data available. Included in this reprice are AVPOL, Depot Level Repairables (DLRs), and consumable supplies purchased through the General Support Division of the AF Working Capital Fund and by IMPAC card. The most significant changes have occurred in the costs of General Support supplies and DLRs. Included in these changes is a reduction due to a realignment of some supplies from the Flying Hour program to general supplies within this Sub-Activity Group. Changes by program are: Aggressor Squadron (\$1,451), CAF training (\$71,252). </p>		
c) Program Decreases		\$-9,441
i) One-time Costs		\$0
ii) Program Reductions		\$-9,441
1) Civilian Pay (FY 2001 Base \$54,445)	\$-5,747	
<p style="margin-left: 40px;"> The decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2000 locality pay. Included in this change is a reduction of 20 endstrengths primarily due to a management headquarters restructure. Changes by program are: Air Warfare Center (\$-192), CAF Training (\$-5,476), CAF Exercises (\$28), Readiness Training - O&M (\$-107). </p>		
2) Contracts (FY 2001 Base \$108,914).....	\$-3,694	

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

Due to fiscal constraints, portions of several contracts are deferred for FY01. Within Readiness Training, some contractor support for primary training ranges and electronic scoring sites is deferred (\$-2,059). Some contractors supporting data reduction for CAF Exercises are deferred (\$-1,271). Some contractor support for the Air Warfare Center's Nellis Air Combat Training System (\$-364) is deferred.

FY 2001 Baseline Funding (subtotal)		\$822,207
3. Reprogrammings		\$10,849
a) Working Capital Fund Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act).....	\$10,814	
b) Foreign Currency Fluctuation Transfer	\$35	
Revised FY 2001 Estimate		\$833,056
4. Price Change		\$42,012
5. Transfers.....		\$55,254
a) Transfers In.....	\$59,070	
i) Distributed Mission Training	\$50,762	
Transfers the Distributed Mission Training (DMT) program. This program provides a shared synthetic environment of geographically separated aircraft simulators, linking real time C3I assets and other battlefield systems. Transfer in from the Air Operations Training Subactivity Group and the Combat Communications Subactivity Group.		
ii) Contingency Operations (Southwest Asia)	\$8,308	

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

Operations in Southwest Asia (SWA), including Operation Northern Watch, Operation Southern Watch and Operation Desert Spring, have been ongoing for 10 years. With only a few notable exceptions, the force structure and operations tempo in SWA are fairly stable. Because these operations will continue into the foreseeable future, funding for SWA was transferred from the Overseas Contingency Operation Transfer Fund to the services' baseline effective FY02. Henceforth, services will plan, program and budget for these operations as they do for other baseline programs. The funding transfer resulted in a budget increase in all Subactivity Groups that support SWA.

b)	Transfers Out		\$-3,816
	i) Air Force Operations Resource Management System (AFORMS).....		\$-2,920
	AFORMS is the automated system which tracks mandated aircrew training and individual aircrew flying hours. Functional responsibility for collecting and managing this information resides with the flight training activities. This transfer aligns the financial resources with functional responsibility providing better management and oversight of program requirements. Transfer to the Flight Training Subactivity Group.		
	ii) Competition and Privatization.....		\$-896
	This transfer results from a change in approach to competitive sourcing and the cancellation of A-76 studies for programs such as Precision Measurement Equipment Laboratory (PMEL) and corrosion control. Transfer to the Military Personnel appropriation.		
6.	Program Increases		\$297,092
	a) Annualization of New FY 2001 Program		\$0
	b) One-time FY 2002 Costs		\$1,336

Air Force
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 Detail by Subactivity Group: Air Operations Training

i)	Rescission Restoration	\$1,336
	Restoral of FY01 Government-wide rescission.	
c)	Program Growth in FY 2002	\$295,756
i)	Flying Hours (FY 2001 Base \$523,335)	\$185,102
	The FY 2002 Flying Hour Program was repriced to reflect the latest CY 2001 AF Cost Analysis Improvement Group (AFCAIG) approved cost factors which are based on the FY2000 consumption, adjusted for a 5 year historical pattern of cost growth in spares and consumables that reflect an aging fleet. Included in this reprice are AVPOL, Depot Level Repairables (DLRs), and consumable supplies purchased through the General Support Division of the AF Working Capital Fund and by IMPAC card. The most significant changes have occurred in the costs of DLRs and General Support supplies. There are also flying hour changes in the Aggressor (177) and the CAF Training (-495) programs. Changes by program are: Aggressors (\$3,145), CAF Training (\$181,957).	
ii)	Readiness Training Sustainment (FY 2001 Base \$0)	\$48,000
	Fully funds four Red Flag, one Maple Flag, and one Cope Thunder exercises. Funds sustainment of primary training ranges to include clean-up and new systems support. Funds purchase of 79 advanced multiple-threat emitter systems and radar targets needed to simulate modern threat systems. Funds modernization of communications infrastructure needed for current training data requirements. Changes by program are: Air Warfare Center (\$9,770), CAF Exercises (\$14,000), Readiness Training – O&M (\$24,230)	
iii)	Full Combat Mission Training (FY 2001 Base \$0)	\$26,101
	Provides additional funds for Distributed Mission Training (DMT) by converting the funding for a total of 4,217 F-15/F-16/E-8/E-3/RC-135 flying hours from the Primary Combat Forces and Combat Communications Subactivity Groups to fund the sustainment of their DMT operations.	

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iv)	CAF Aircrew Training Operations (FY 2001 Base \$0) Fully funds helicopter maintenance contract at Kirtland AFB, F-22 beddown at Tyndall AFB and purchase of maintenance tools for Luke, Tyndall and Kirtland AFBs. Fully funds contracts supporting Luke AFB and Tyndall AFB training ranges, to include operations of the Gila Bend range, range security, Air Combat Maneuverability and Instrumentation DLRs, threat emitter sustainment, vehicle leases, and explosive ordinance disposal. Changes by program are Readiness Training – O&M (\$3,795), CAF Training (\$11,025).	\$14,820
v)	CAF Training (FY 2001 Base \$57,904) Increase fully funds contract maintenance as part of the T-38 Consolidated Aircraft Maintenance contract. Increase also supports the electronic Briefing Room Interactive initiative upgrades. Initiative reduces time-intensive requirements for instructor pilots in F-15E, F-117, A-10, EC-130E, B-2, B-52 and EC-130H flight training units.	\$8,463
vi)	CAF Exercises and Readiness Training (FY 2001 Base \$96,775) Increase supports the full integration of low-observable aircraft into all Flag exercises and fully funds contractor support for Red Flag exercises.	\$5,977
vii)	Air Warfare Center - Nellis Range Complex (FY 2001 Base \$45,813)..... Increase supports operation and maintenance of the Nellis Air Combat Training System; an advanced debriefing system which tracks aircraft through various training scenarios.	\$3,799
viii)	Readiness Training - O&M (FY 2001 Base \$59,572)..... Increase supports the relocation of Electronic Scoring Sites associated with the Realistic Bomber Training Initiative. This initiative decreases B-52/B-1 transit time to ranges while creating realistic training opportunities. Program increase also funds deferred contractor support for Primary Training Ranges.	\$3,494

7. Program Decreases

\$-372

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

a) One-time FY 2001 Costs		\$0
b) Annualization of FY 2001 Program Decreases		\$0
c) Program Decreases in FY 2002		\$-372
i) Civilian Pay (FY 2001 Base \$48,698).....	\$-372	
The increase represents revised civilian pay funding requirements based on an updated assessment of actual workyear costs to reflect the impact of changes such as locality pay. This includes a reduction of 2 endstrengths due primarily to rescue program realignment. Changes by program are: Aggressors (\$1), Air Warfare Center (\$108), CAF Training (\$-771), CAF Exercises (\$9), Readiness Training (\$281).		
FY 2002 Budget Request		\$1,227,042

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

IV. Performance Criteria and Evaluation Summary:

	FY 2000	FY 2001	FY 2002
SQUADRONS			
F-16 (Aggressors)	1	1	1
Training.....	<u>13</u>	<u>13</u>	<u>13</u>
TOTAL	14	14	14
 PRIMARY AIRCRAFT AUTHORIZATION (PAA)			
F-16 (Aggressors)	7	7	7
Training.....	<u>381</u>	<u>391</u>	<u>391</u>
TOTAL	388	398	398
 TOTAL AIRCRAFT INVENTORY(TAI)			
F-16 (Aggressors)	7	9	9
Training.....	<u>429</u>	<u>438</u>	<u>423</u>
TOTAL	436	447	432
 AVERAGE PRIMARY AIRCRAFT INVENTORY (APAI)			
F-16 (Aggressors)	7	7	7
Training.....	391	391	391
 FLYING HOURS			
F-16 (Aggressors)	2,642	2,744	2,921
Training.....	<u>121,303</u>	<u>129,133</u>	<u>126,638</u>
TOTAL	123,946	131,877	131,559
 AVG FLYING HOURS PER APAI			
F-16 (Aggressors)	377	392	417
Training.....	310	330	324

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

V. Personnel Summary	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 01/02</u>
<u>Active Military End Strength (Total)</u>	<u>9,249</u>	<u>9,757</u>	<u>9,665</u>	<u>-92</u>
Officer	1,347	1,515	1,452	-63
Enlisted	7,902	8,242	8,213	-29
 <u>Civilian End Strength (Total)</u>	 <u>814</u>	 <u>830</u>	 <u>828</u>	 <u>-2</u>
U.S. Direct Hire	809	819	817	-2
Foreign National Direct Hire	<u>4</u>	<u>3</u>	<u>3</u>	<u>0</u>
Total Direct Hire	<u>813</u>	<u>822</u>	<u>820</u>	<u>-2</u>
Foreign National Indirect Hire	1	8	8	0
 <u>Active Military Average Strength (Total)</u>	 <u>9,078</u>	 <u>9,505</u>	 <u>9,712</u>	 <u>207</u>
Officer	1,470	1,432	1,484	52
Enlisted	7,608	8,073	8,228	155
 <u>Civilian FTEs (Total)</u>	 <u>705</u>	 <u>849</u>	 <u>828</u>	 <u>-21</u>
U.S. Direct Hire	696	842	818	-24
Foreign National Direct Hire	<u>1</u>	<u>3</u>	<u>3</u>	<u>0</u>
Total Direct Hire	<u>697</u>	<u>845</u>	<u>821</u>	<u>-24</u>
Foreign National Indirect Hire	8	4	7	3

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

VI. OP-32 Line Items:

	FOREIGN				FOREIGN				FY 2002
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	
AIR OPERATIONS TRAINING	ACTUAL	RATE DIFFE	GROWTH	GROWTH	ESTIMATE	RATE DIFFE.	GROWTH	GROWTH	ESTIMATE
101 EXECUTIVE GENERAL SCHEDULE	31,333	0	1,382	-7,743	24,972	0	1,105	16,388	42,465
103 WAGE BOARD	3,451	0	163	19,679	23,293	0	1,003	-16,917	7,379
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	68	-21	2	164	213	-18	9	-20	184
107 SEPARATION INCENTIVES	25	0	0	-25	0	0	0	0	0
308 TRAVEL OF PERSONS	46,040	-5	735	-1,340	45,430	0	772	2,728	48,930
401 DFSC FUEL	84,173	0	54,971	-3,957	135,187	0	-1,350	-1,233	132,604
411 ARMY MANAGED SUPPLIES/MATERIALS	1,699	0	-70	233	1,862	0	-45	672	2,489
412 NAVY MANAGED SUPPLIES/MATERIALS	567	0	86	-33	620	0	-28	237	829
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	299,512	0	19,166	32,023	350,701	0	37,174	175,363	563,238
415 DLA MANAGED SUPPLIES/MATERIALS	26,665	0	1,198	1,325	29,188	0	117	9,879	39,184
417 LOCAL PROC DWCF MANAGED SUPL MAT	27,764	0	443	2,193	30,400	0	518	9,765	40,683
502 ARMY DWCF EQUIPMENT	24	0	-1	118	141	0	-2	-65	74
503 NAVY DWCF EQUIPMENT	7	0	1	40	48	0	-2	-22	24
505 AIR FORCE DWCF EQUIPMENT	383	0	25	1,909	2,317	0	244	-1,358	1,203
506 DLA DWCF EQUIPMENT	370	-128	16	1,961	2,219	-2	9	-1,073	1,153
649 AF INFO SERVICES	3,597	0	212	-747	3,062	0	196	-3,258	0
671 COMMUNICATION SERVICES(DISA) TIER 2	53	0	0	-50	3	0	0	237	240
703 AMC SAAM/JCS EX	8,756	0	1,200	3,625	13,581	0	-516	-314	12,751
708 MSC CHARTED CARGO	8	0	1	-9	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	3,489	0	55	-1,682	1,862	0	32	-322	1,572
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	393	-86	15	-102	220	-63	8	177	342
913 PURCHASED UTILITIES (NON-DWCF)	2,157	0	35	-2,144	48	0	0	-28	20
914 PURCHASED COMMUNICATIONS (NON-DWCF)	118	0	0	121	239	0	4	-126	117
915 RENTS (NON-GSA)	1,030	0	17	745	1,792	0	30	-824	998
920 SUPPLIES & MATERIALS (NON-DWCF)	33,229	-15	532	-21,366	12,380	-3	209	-463	12,123
921 PRINTING & REPRODUCTION	289	0	5	-66	228	0	4	-36	196
922 EQUIPMENT MAINTENANCE BY CONTRACT	17,564	-1	281	1,229	19,073	0	327	-4,466	14,934
923 FACILITY MAINTENANCE BY CONTRACT	3,769	0	61	-3,769	61	0	1	-62	0
924 MEDICAL SUPPLIES	75	0	2	-37	40	0	1	265	306
925 EQUIPMENT (NON-DWCF)	6,677	0	107	-1,888	4,896	0	83	-216	4,763
930 OTHER DEPOT MAINT (NON-DWCF)	25,525	0	410	-14,009	11,926	0	203	4,692	16,821
932 MANAGEMENT & PROFESSIONAL SUP SVS	8,024	0	130	751	8,905	0	152	439	9,496
933 STUDIES, ANALYSIS, & EVALUATIONS	6,483	0	104	-26	6,561	0	113	-721	5,953
934 ENGINEERING & TECHNICAL SERVICES	6,248	0	99	360	6,707	0	114	605	7,426
937 LOCALLY PURCHASED FUEL (NON-SF)	10	0	0	-10	0	0	0	0	0
989 OTHER CONTRACTS	132,095	0	2,113	-22,726	111,482	0	1,896	162,737	276,115
998 OTHER COSTS	-28,631	0	-458	12,488	-16,601	0	-283	-686	-17,570
TOTAL AIR OPERATIONS TRAINING	753,039	-256	83,038	-2,765	833,056	-86	42,098	351,974	1,227,042

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

I. Description of Operations Financed: Combat Communications supports theater air control systems such as: forward air control posts, air operations centers, air support operations centers, ground theater air control systems, and airborne command and control systems (including the E-3 AWACS, EC-135K, EC-130E, Joint STARS (E-8A), and OA-10s). This also includes Theater Battle Management, Special Reconnaissance Systems including Defense Airborne Reconnaissance Program (DARP) (including RC-135s, U-2s, Predator, High Altitude Endurance Unmanned Aerial Vehicles (HAE UAVs), Tactical Intelligence/Cryptologic Activities, Electronic Warfare Integrated Reprogramming (EWIR), and funding for modeling, simulation and analyses activities to provide the tools to train the warfighter. The Theater Air Control System (TACS) provides the Air Force Component Commander (AFCC) and the Joint Force Air Component Commander (JFACC) capability to plan and conduct theater air operations, including joint US operations and combined operations with allied forces. TACS supports Air Force doctrine of centralized control and decentralized execution of air operations. Components of the TACS include the Air Operations Center (AOC); Wing Operations Center (WOC); non-radar ground-based elements; radar ground-based elements; airborne elements; and the command, control, communications, and computers (C4) to tie it all together. Deployable TACS elements, both airborne and ground-based, contain standard manning and equipment as required by the force projection tenets. They must be sufficiently mobile and flexible to respond to contingencies across the spectrum of warfare. EWIR ensures US EW systems correctly interpret the combat EW environment.

II. Force Structure Summary:

Combat Communications includes over 140 Low Density/High Demand (LD/HD) aircraft, continuing to improve our expeditionary combat capabilities. These aircraft, such as E-3 AWACS, EC-130, RC-135, U-2, and E-8A Joint Stars are projected to fly nearly 73,000 hours in support of the warfighter.

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

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

A. <u>Program Elements:</u>	<u>FY 2001</u>				<u>FY 2002</u>
	<u>FY 2000</u>	<u>Budget</u>		<u>Current</u>	
	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
Service Support to PACOM Activities	\$0	\$0	\$0	\$0	\$1,009
Airborne Command Post (CINCEUR)	22	60	59	60	63
USCENTCOM - Communications	6,962	7,350	7,157	7,264	14,975
CINC C2 Initiatives	1,106	1,105	1,105	1,103	1,121
Aerospace Command and Control Agency	92,428	42,412	41,053	41,669	46,303
Multi-Platform Electronic Warfare EQ	0	0	0	0	6,533
Modular Air Control System	36,860	37,404	36,505	37,242	44,630
TBM Core C2 System	25,455	22,075	21,482	21,809	33,717
Airborne Warning and Control System	157,215	132,955	130,712	131,914	179,199
Tactical Airborne Cntrl Sys	46,484	57,507	56,527	61,064	76,126
Airborne Battlefield Cmd and Cntrl System	8,046	6,875	6,768	7,206	8,172
Deployable C3 Systems	30,988	28,469	27,726	28,187	27,405
Command Communications (TAC)	12,250	14,090	13,833	13,856	14,769
Counterdrug Airborne Warning & Ctl Sys	5,116			0	0
Link-16 Support & Sustainment	1,572	1,215	1,177	1,189	1,225
Theater Battle Management C4I	19,153	23,412	22,972	23,205	17,248
Electronic Warfare Integrated Reprogram	7,357	17,044	16,537	16,817	7,061
Counterdrug Tactical Air Control System	9,249	59	58	0	0
Joint Stars	73,521	148,640	146,050	105,973	186,768
USAF Modeling & Simulation	<u>6,693</u>	<u>2,873</u>	<u>2,780</u>	<u>2,513</u>	<u>6,568</u>
Subtotal	\$540,477	\$543,545	\$532,501	\$501,071	\$672,892

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

A. <u>Program Elements (Cont):</u>	FY 2001			<u>Current</u>	<u>FY 2002</u>
	<u>FY 2000</u>	<u>Budget</u>	<u>Appn</u>		
	<u>Actuals</u>	<u>Request</u>		<u>Estimate</u>	<u>Estimate</u>
Wargaming & Simulation Centers	\$21,539	\$17,537	\$29,042	\$29,289	\$26,526
Distributed Training & Exercises	11,978	7,925	7,650	7,766	3,221
Tactical Information Program	10,248	8,455	8,196	7,305	4,091
Tactical Terminal	4,477	3,893	3,802	3,861	4,496
Integrated Broadcast Service			15,144	15,144	32,693
Dragon U-2 (JMIP)	0	167,138	163,981	166,952	204,821
Endurance Unmanned Aerial Vehicles	0	0	0	0	3,985
Manned Reconnaissance Systems	425,305	205,973	201,666	198,277	247,198
Distributed Common Ground Systems	124,211	114,708	112,443	123,172	131,144
Modeling and Simulation Support	11,941	10,409	10,038	10,192	10,706
AF Studies and Analysis Agency	9,112	9,173	8,874	8,868	8,896
AF Agency for Modeling & Simulation	<u>4,642</u>	<u>5,168</u>	<u>5,005</u>	<u>5,885</u>	<u>6,196</u>
Subtotal	\$623,453	\$550,379	\$565,841	\$576,711	\$683,973
Total	\$1,163,930	\$1,093,924	\$1,098,342	\$1,077,782	\$1,356,865

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

B. <u>Reconciliation Summary:</u>	<u>Change</u> <u>FY 01/01</u>	<u>Change</u> <u>FY 01/02</u>
Baseline Funding	\$1,093,924	\$1,077,782
Congressional Adjustments (Distributed)	2,000	
Congressional Adjustments (Undistributed)	15,144	
Adjustments to Meet Congressional Intent	10,000	
Congressional Adjustments (General Provisions)	<u>(22,726)</u>	
Subtotal Appropriated Amount	\$1,098,342	
Rescission	(\$1,999)	
Program Changes (CY to CY only)	<u>(\$40,899)</u>	
Subtotal Baseline Funding	\$1,055,444	
Reprogrammings	22,338	
Price Changes	0	27,954
Functional Transfers		56,090
Program Changes		<u>195,039</u>
Current Estimate	\$1,077,782	\$1,356,865

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

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

FY 2001 President's Budget Request	\$1,093,924
1. Congressional Adjustments	\$4,418
a) Distributed Adjustments	\$2,000
i) Air Force Battle Labs	\$4,000
ii) Communications, Other Contracts	\$-2,000
b) Undistributed Adjustments	\$15,144
i) Classified Program	\$15,144
c) Adjustments to meet Congressional Intent	\$10,000
i) Communications, Other Contracts (from Subactivity Group Base Support)	\$2,000
ii) Theater Air Command and Control Simulation Facility (TACCSF) (from Subactivity Group Combat Communications)	\$8,000
d) General Provisions	\$-22,726
i) Defense Working Capital Fund Rate Stabilization (Sec 8085, P.L., 106-259, FY 2001 Appn Act)	\$-13,290
ii) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-5,509
iii) Headquarters and Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-3,633

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

iv) Foreign Currency Fluctuation (Sec 8094, P.L. 106-259, FY 2001 Appn Act)	\$-294	
FY 2001 Appropriated Amount (subtotal)		\$1,098,342
Government-Wide Rescission (Sec 1403, Chapter 14, General Provisions, Division A, P.L. 106-544)		\$-1,999
2. Program Increases and Decreases		\$-40,899
a) Transfers		\$0
b) Program Increases		\$0
c) Program Decreases		\$-40,899
i) One-time Costs		\$0
ii) Program Reductions		\$-40,899
1) FY 01 Flying Hour Consumption Changes.....	\$-28,958	
<p style="margin-left: 40px;">The FY 2001 Flying Hour Program was repriced to reflect the CY 2000 AF Cost Analysis Improvement Group (AFCAIG) approved cost factors which are based on the most current consumption data available. Included in this reprice are AVPOL, Depot Level Repairables (DLRs), and consumable supplies purchased through General Support Division of the AF Working Capital Fund and by IMPAC card. The most significant changes have occurred in the costs of General Support supplies and Depot Level Repairables. Changes by program are: Tactical Airborne Control System (\$2,764), Manned Reconnaissance System (\$1,409), AWACS (\$1,272), T-38 (\$466), ABCCC (\$383), Joint Stars (\$-34,963), Wargaming and Simulation Centers (\$-289).</p>		

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

- 3) Joint Stars..... \$-8,865
 Reduction in Contractor Logistics Support (\$-7,285) and daily operating supplies and equipment (\$-1,565) reduces the program to historic execution levels.

- 4) Air Borne Warning & Control System \$-3,076
 Due to constrained funding, reductions were made in contract support for the AWACS mission console simulator, to include courseware and academics as well as supplies used to support the daily mission of the 552nd Air Control Wing.

FY 2001 Baseline Funding (subtotal).....	\$1,055,444
3. Reprogrammings	\$22,338
a) Working Capital Fund Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act).....	\$13,290
b) Airborne Reconnaissance (Reprogramming To Transfer Funds For Leases To Operations & Maintenance)	\$9,000
c) Foreign Currency Fluctuation Transfer	\$48
Revised FY 2001 Estimate.....	\$1,077,782
4. Price Change	\$27,954
5. Transfers.....	\$56,090
a) Transfers In.....	\$82,030
i) Contingency Operations	\$58,155
Operations in Southwest Asia (SWA), including Operation Northern Watch, Operation Southern Watch and Operation Desert Spring, have been ongoing for 10 years. With only a few notable exceptions, the force structure and operations tempo	

Air Force
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in SWA are fairly stable. Because these operations will continue into the foreseeable future, funding for SWA was transferred from the Overseas Contingency Operation Transfer Fund to the services' baseline effective FY02. Henceforth, services will plan, program and budget for these operations as they do for other baseline programs. The funding transfer resulted in a budget increase in all sub-activity groups that support SWA.

- | | | |
|------|--|----------|
| ii) | U-2 Replenishment Spares
Transfers funding from Air Force Aircraft Procurement Funds to Air Force Operations & Maintenance Funds to properly reallocate funding sources and procure U-2 replenishment spares from the O&M appropriation instead of the Procurement Appropriation. | \$10,600 |
| iii) | JSTARS
Realigns funding within the JSTARS program, properly reflecting the programs move to Contractor Logistics Support. | \$8,151 |
| iv) | Distributed Common Ground Station Replenishment Spares
Transfers funding from Air Force Other Procurement Funds to Air Force Operations & Maintenance Funds to properly reallocate funding sources and procure replenishment spares to the O&M appropriation instead of the aircraft procurement appropriation. | \$2,900 |
| v) | Mission Training Center
Mission Training Center (MTC) is the Air Force lead to develop the Distributed Mission Training (DMT) program. The DMT program will link and integrate existing simulators Air Force wide, providing mission training and rehearsal for aircrews and Command, Control, Communication, and Computer Intelligence battle staffs with direct sensor-to-shooter capability. This increase accelerates program execution, providing for leased equipment and contract services to conduct DMT proof-of-concept. This is a transfer in from the aircraft procurement appropriation. | \$1,269 |

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
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vi)	Theater Battle Management Core System (TBMCS)..... Transfers remaining Combat Information System (CIS) associated funds from SAG Other Combat Operations Support for TBMCS system administration functions. CIS is a legacy system being integrated into TBMCS.	\$955
b)	Transfers Out	\$-25,940
i)	Distributed Common Ground System This transfer realigns funding from SAG Combat Communications to SAG Administration where they will be properly executed. Funds incorrectly placed in the Distributed Common Ground Station program that should have been placed in the Air Force Office of Special Investigation program. This transfer corrects the error.	\$-11,957
ii)	Distributed Mission Training Transfer out to SAG Air Operations Training for the Distributed Mission Training (DMT) system. Provides a shared synthetic environment of geographically separated aircraft simulators, linking real time C3I assets and other battlefield systems.	\$-5,850
iii)	Eagle Vision CSAF Innovation Program was established to formalize Eagle Vision, Mission Rehearsal and immediate Air Operation Center support programs. Funds operations and maintenance of the Eagle Vision Commercial Satellite system at Ramstein AB, Germany. Funds transferred to SAG Other Combat Operations Support.	\$-4,319
iv)	EW Avionics Integrated Support Facility This transfer realigns funding from O&M to Procurement funds to support computer analysis systems reprogramming at the Electronic Warfare Avionics Integrated Support Facility.	\$-3,000
v)	Competition and Privatization Savings	\$-814

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This decrease reflects estimated savings that will be achieved by reducing costs through increased competition and expanded employee/private sector participation. These savings have been realigned to Air Force modernization.

6. Program Increases		\$219,786
a) Annualization of New FY 2001 Program		\$0
b) One-time FY 2002 Costs		\$1,999
1) Rescission Restoration.....	\$1,999	
Restoral of FY01 Government-Wide Rescission		
c) Program Growth in FY 2002		\$217,787
i) Joint Stars (FY 2001 Base \$105,973).....	\$76,203	
The FY 2002 Flying Hour Program (\$30,420) was repriced to reflect the latest (CY 2001) AF Cost Analysis Improvement Group (AFCAIG) approved cost factors which are based on the FY2000 consumption, adjusted for a 5 year historical pattern of cost growth in spares and consumables that reflect an aging fleet. Included in this reprice are AVPOL, Depot Level Repairables (DLRs), and consumable supplies purchased through General Support Division of the AF Working Capital Fund and by IMPAC card. The most significant changes have occurred in the costs of Depot Level Repairables and General Support supplies. The most significant JSTARS change occurs as weapon system moves primarily to CLS (\$49,739 increase); reduces backlog tasks and provides support for 1 additional PAA. Since some of these backlog tasks are now covered under CLS, funding for Non Fly Depot Level Repairables has been reduced (\$-3,956).		
ii) Manned Reconnaissance System (FY 2001 Base \$198,276)	\$36,536	
Primary increase in CLS (\$32,964); accomplishes maintenance deferred from FY 2001. Provides total logistics support for all RC-135 aircraft to include Rivet Joint,		

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Combat Sent and Cobra Ball Support includes programmed depot level maintenance, field service, field repair, engineering services, software maintenance, spares, technical support, technical data, and management services. Increase also includes funds for aircrew travel in support of the RC-135 mission (\$3,572).

- | | | |
|------|---|----------|
| iii) | Airborne Warning & Control System (FY 2001 Base \$131,914) | \$33,763 |
| | The FY 2002 Flying Hour Program (\$9,451) was repriced to reflect the latest (CY 2001) AF Cost Analysis Improvement Group (AFCAIG) approved cost factors which are based on the FY2000 consumption, adjusted for a 5 year historical pattern of cost growth in spares and consumables that reflect an aging fleet. Included in this reprice are AVPOL, Depot Level Repairables (DLRs), and consumable supplies purchased through General Support Division of the AF Working Capital Fund and by IMPAC card. The most significant changes have occurred in the costs of Depot Level Repairables and General Support supplies. Increased Contractor Logistics Support (\$21,312) will allow compliance with FAA Directives and aging aircraft bulletins. Also, two cockpit simulators are now part of this CLS program in FY 02. The CLS provides for total maintenance, equipment, depot, engine overhaul spares and contracted operated maintenance supply for the weapon system. FY 01 funding for miscellaneous contracts and supplies that supported daily operations for the 552 nd Air Control Wing were reduced due to constrained funding (\$3,000). Funds restored in FY 02 based on need and availability. | |
| iv) | Dragon U-2 (FY 2001 Base \$166,952)..... | \$31,629 |
| | FY 2001 contracts were reduced in anticipation of savings due to a consolidated field support representative contract. Savings never materialized, resulting in an increase in FY 2002 for CLS. This combined with increased CJCS requirements, have increased CLS contracts (\$29,035). Additional increases fund daily operating supplies and equipment (\$2,594). | |
| v) | Integrated Broadcast System (FY 2001 Base \$15,144)..... | \$17,292 |

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IBS provides time-critical dissemination of threat warnings and other perishable intelligence to the warfighter (supports network centric warfare and time critical targeting). It continues to evolve from numerous Service specific dissemination programs into single integrated defense wide capability. In FY01 AF was assigned as IBS Executive Agent and conducted comprehensive review of O&M requirements looking across all legacy systems and new capabilities being fielded. FY02 funding increase addresses requirements related to this review. Transitioning support from legacy capabilities separately managed by Army, Navy, AF, & NRO to the single integrated capabilities currently being developed and fielded

vi)	TBM Core C2 (FY2001 Base \$21,810)..... Provides for contract support for the Tactical Battle Management Cores System (TBMCS), supporting commanders with a combined theater C2 capability to include Air tasking Orders. Funding purchases contractor system support to include administrators, hardware maintenance and installation.	\$11,548
vii)	Tactical Airborne Control System (FY 2001 Base \$61,063) The FY 2002 Flying Hour Program was repriced to reflect the latest (CY 2001) AF Cost Analysis Improvement Group (AFCAIG) approved cost factors which are based on the FY2000 consumption, adjusted for a 5 year historical pattern of cost growth in spares and consumables that reflect an aging fleet. Included in this reprice are AVPOL, Depot Level Repairables (DLRs), and consumable supplies purchased through General Support Division of the AF Working Capital Fund and by IMPAC card. The most significant changes have occurred in the costs of Depot Level Repairables and General Support supplies.	\$10,816
7. Program Decreases		\$-24,747
a) One-time FY 2001 Costs		\$-18,568
i) Wargaming and Simulation Centers (FY 2001 Base \$8,000)		\$-12,000

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Congressional plus-ups for Theater Air Command and Control Simulation Facility, Kirtland AFB New Mexico and Battle Lab Assessment and demonstrations were not carried forward in FY 2002. Reduction reflects one time costs.

ii) Electronic Warfare Integrated Program (FY 2001 Base \$16,817) FY 02 Program reduction was for one time purchase of O&M equipment for the EW Avionics Integration Support Facility.	\$-6,568	
b) Annualization of FY 2001 Program Decreases	\$0	
c) Program Decreases in FY 2002	\$-6,179	
i) Distributed Training and Exercises (FY 2001 Base \$7,765)..... Reduction (due to emerging user requirements) in contracts eliminates analysis of Global Engagement post exercise results; reduces model support for wartime execution; reduces modeling of force flow, Theater Battle Management engagements as well as upgrades to current models.	\$-4,678	
ii) Theater Battle Management C4I (FY 2001 Base \$23,205)..... Competitive Sourcing & Privatization (\$1,501) reduction reflects estimated savings that will be achieved by reducing costs through increased competition and expanded employee/private sector participation. These savings have been realigned to Air Force modernization accounts.....	\$-1,501	
FY 2002 Budget Request		\$1,356,865

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 Operation and Maintenance, Active Forces
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IV. Performance Criteria and Evaluation Summary:

<u>FLYING/AIRCRAFT DATA</u>	FY 2000	FY 2001	FY 2002
<u>PRIMARY AIRCRAFT AUTHORIZATION (PAA)</u>			
E-3.....	28	28	28
OA-10	54	54	54
EC-130E.....	6	6	6
E-8C	9	10	11
RC-135U.....	2	2	2
RC-135V/W	12	12	12
TC-135W	1	1	1
U2S	29	29	29
TU2S.....	4	4	4
T-38A.....	<u>10</u>	<u>10</u>	<u>10</u>
TOTAL	155	156	157
<u>TOTAL AIRCRAFT INVENTORY (TAI)</u>			
E-3.....	32	32	32
TC-18E.....	4	2	2
OA-10	66	67	67
EC-130E.....	7	6	6
E-8C	8	12	13
TE-8A	1	1	1
RC-135U	2	2	2
RC-135V/W	16	16	16
TC-135W	1	1	1
U2S	31	31	31
TU2S.....	4	4	4
T-38A/C.....	<u>14</u>	<u>13</u>	<u>10</u>
TOTAL	186	187	185

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

IV. Performance Criteria and Evaluation Summary:

	FY 2000	FY 2001	FY 2002
<u>AVERAGE PRIMARY AIRCRAFT INVENTORY (APAI)</u>			
E-3.....	28	28	28
OA-10	54	54	54
EC-130E.....	6	6	6
E-8C.....	10	10	11
RC-135U.....	2	2	2
RC-135V/W	12	12	12
TC-135W	1	1	1
U2S	29	29	29
TU2S.....	4	4	4
T-38A.....	<u>10</u>	<u>10</u>	<u>10</u>
TOTAL	156	156	157
 <u>FLYING HOURS</u>			
E-3.....	18,098	21,454	20,068
OA-10	21,836	26,129	26,129
EC-130E/H.....	4,412	2,457	3,000
E-8C.....	3,571	7,068	7,366
RC-135U.....	967	686	686
RC-135V/W	7,413	9,968	9,052
TC-135W	350	1,080	1,080
U2S	9,935	0	0
TU2S.....	1,030	0	0
TE-8A	597	0	0
T-38A.....	<u>4,135</u>	<u>4,050</u>	<u>4,050</u>
TOTAL	72,344	72,892	71,431

Air Force
 Operation and Maintenance, Active Forces
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 Activity Group: Air Operations
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FLYING HOURS PER APAI

E-3.....	646	766	717
OA-10	404	484	484
EC-130E/H.....	735	410	500
E-8C.....	357	707	670
RC-135U	484	343	343
RC-135V/W	618	831	754
TC-135W	350	1,080	1,080
U2S	343	0	0
TU2S.....	258	0	0
T-38A.....	414	405	405

Air Force
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 Activity Group: Air Operations
 Detail by Subactivity Group: Combat Communications

V. Personnel Summary	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 01/02</u>
<u>Active Military End Strength (Total)</u>	<u>20,933</u>	<u>20,717</u>	<u>21,020</u>	<u>303</u>
Officer	3,085	2,999	3,047	48
Enlisted	17,848	17,718	17,973	255
 <u>Civilian End Strength (Total)</u>	 <u>566</u>	 <u>538</u>	 <u>514</u>	 <u>-24</u>
U.S. Direct Hire	560	532	508	-24
Foreign National Direct Hire	1	1	1	0
Total Direct Hire	561	533	509	-24
Foreign National Indirect Hire	5	5	5	0
 <u>Active Military Average Strength (Total)</u>	 <u>21,261</u>	 <u>20,841</u>	 <u>20,881</u>	 <u>40</u>
Officer	3,091	3,048	3,028	-20
Enlisted	18,170	17,793	17,853	60
 <u>Civilian FTEs (Total)</u>	 <u>558</u>	 <u>554</u>	 <u>519</u>	 <u>-35</u>
U.S. Direct Hire	554	548	513	-35
Foreign National Direct Hire	1	1	1	0
Total Direct Hire	555	549	514	-35
Foreign National Indirect Hire	3	5	5	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
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VI. OP-32 Line Items:

		FOREIGN				FOREIGN				
		FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	FY 2002
		ACTUAL	RATE.DIFF	GROWTH	GROWTH	ESTIMATE	RATE.DIFF.	GROWTH	GROWTH	ESTIMATE
COMBAT COMMUNICATIONS										
101	EXECUTIVE GENERAL SCHEDULE	30,842	0	1,358	-1,711	30,489	0	1,347	-3,363	28,473
103	WAGE BOARD	3,542	0	165	-284	3,423	0	147	1,458	5,028
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	4	0	0	3	7	0	0	0	7
107	SEPARATION INCENTIVES	21	0	0	912	933	0	0	-484	449
308	TRAVEL OF PERSONS	61,134	-61	975	-34,358	27,690	-3	472	20,809	48,968
401	DFSC FUEL	63,573	0	35,999	11,239	110,811	0	-1,103	-3,896	105,812
411	ARMY MANAGED SUPPLIES/MATERIALS	987	0	-42	223	1,168	0	-28	330	1,470
412	NAVY MANAGED SUPPLIES/MATERIALS	326	0	52	10	388	0	-17	122	493
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	107,358	0	6,872	8,161	122,391	0	12,975	43,710	179,076
415	DLA MANAGED SUPPLIES/MATERIALS	15,558	0	696	2,836	19,090	0	74	4,991	24,155
417	LOCAL PROC DWCF MANAGED SUPL MAT	16,158	0	256	2,664	19,078	0	322	4,616	24,016
502	ARMY DWCF EQUIPMENT	102	0	-2	39	139	0	-2	-58	79
503	NAVY DWCF EQUIPMENT	32	0	3	12	47	0	0	-21	26
505	AIR FORCE DWCF EQUIPMENT	1,711	0	107	466	2,284	0	244	-1,225	1,303
506	DLA DWCF EQUIPMENT	1,652	-2	71	468	2,189	0	8	-941	1,256
671	COMMUNICATION SERVICES(DISA) TIER 2	13,892	-2	-56	-4,964	8,870	0	1,223	1,349	11,442
703	AMC SAAM/JCS EX	1,660	0	227	-1,082	805	0	-30	1,121	1,896
771	COMMERCIAL TRANSPORTATION	656	0	7	-259	404	0	6	-62	348
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	-11	0	11	0	-7	0	7	0
913	PURCHASED UTILITIES (NON-DWCF)	16	0	0	583	599	0	10	102	711
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,660	-3	24	10,960	12,641	0	214	-107	12,748
915	RENTS (NON-GSA)	533	0	7	193	733	0	11	1,188	1,932
920	SUPPLIES & MATERIALS (NON-DWCF)	36,876	-97	586	-30,184	7,181	-8	121	4,771	12,065
921	PRINTING & REPRODUCTION	98	0	0	-86	12	0	0	0	12
922	EQUIPMENT MAINTENANCE BY CONTRACT	14,627	-26	233	10,096	24,930	-1	424	-4,736	20,617
923	FACILITY MAINTENANCE BY CONTRACT	1,854	0	28	-987	895	0	15	94	1,004
924	MEDICAL SUPPLIES	68	0	2	-52	18	0	0	389	407
925	EQUIPMENT (NON-DWCF)	21,843	0	349	-11,959	10,233	-16	174	2,647	13,038
930	OTHER DEPOT MAINT (NON-DWCF)	512,325	0	8,196	-225,657	294,864	0	5,013	283,471	583,348
932	MANAGEMENT & PROFESSIONAL SUP SVS	16,623	0	260	1,541	18,424	0	315	922	19,661
933	STUDIES, ANALYSIS, & EVALUATIONS	13,412	0	211	-49	13,574	0	228	-1,481	12,321
934	ENGINEERING & TECHNICAL SERVICES	12,907	0	200	747	13,854	0	233	1,254	15,341
937	LOCALLY PURCHASED FUEL (NON-SF)	58	-23	0	-48	-13	-2	0	14	-1
989	OTHER CONTRACTS	207,627	-161	3,313	94,375	305,154	-13	5,193	-92,602	217,732
998	OTHER COSTS	4,195	0	66	20,216	24,477	0	415	-13,260	11,632
TOTAL COMBAT COMMUNICATIONS		1,163,930	-386	60,163	-145,925	1,077,782	-50	28,004	251,129	1,356,865

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

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

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

II. Force Structure Summary: N/A

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

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

		<u>FY 2001</u>			
A. <u>Program Elements:</u>	FY 2000	Budget	Appn	Current	FY 2002
	<u>Actuals</u>	<u>Request</u>		<u>Estimate</u>	<u>Estimate</u>
Depot Maintenance	\$1,161,383	\$1,341,224	\$1,311,182	\$1,311,537	\$1,361,089
		Change		Change	
B. <u>Reconciliation Summary:</u>		<u>FY 01/01</u>		<u>FY 01/02</u>	
Baseline Funding		\$1,341,224		\$1,311,537	
Congressional Adjustments (Distributed)		0			
Congressional Adjustments (Undistributed)		0			
Adjustments to Meet Congressional Intent		20,000			
Congressional Adjustments (General Provisions)		<u>-50,042</u>			
Subtotal Appropriated Amount		\$1,311,182			
Rescission		-2,950			
Program Changes (CY to CY only)		<u>-15,937</u>			
Subtotal Baseline Funding		\$1,292,295			
Reprogrammings		19,242			
Price Changes		0		135,503	
Functional Transfers				-11,151	
Program Changes				<u>-74,800</u>	
Current Estimate		\$1,311,537		\$1,361,089	

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

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

FY 2001 President's Budget Request		\$1,341,224
1. Congressional Adjustments		\$-30,042
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$20,000
i) B-52 Attrition Reserve (Transfer from Sub-Activity Group Primary Combat Forces)..	\$20,000	
d) General Provisions		\$-50,042
i) Excess Funded Carryover -DWCF (Sec 8164, P.L. 106-259, FY 2001 Appn Act)	\$-30,800	
ii) Defense Working Capital Fund Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-19,242	
FY 2001 Appropriated Amount (subtotal)		\$1,311,182
Government-Wide Rescission (Section 1403, P.L. 106-544)		\$-2,950
2. Program Increases and Decreases		\$-15,937
a) Transfers		\$0
b) Program Increases		\$0
c) Program Decreases		\$-15,937

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

i) One-time Costs	\$-4,456	
1) Tactical AIM and AGM Missiles	\$-4,456	
One-time realignment of funds to support the Program Management Administration and Direct Mission Support for the Tactical AIM and AGM Programs from ACC DPEM to AFMC Miscellaneous Contracts.		
ii) Program Reductions		\$-11,481
1) B-52 - TF-33 Engines	\$-3,518	
TF-33 engine performance reliability has improved; fewer engine failures reduced projected overhauls by 5.		
2) Depot Maintenance in the JOINT STARS Program.....	\$-7,963	
The depot software maintenance workload for JOINT STARS realigned to contractor logistics support contract.		
FY 2001 Baseline Funding (subtotal).....		\$1,292,295
3. Reprogramming.....		\$19,242
a) Working Capital Fund Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act)		\$19,242
Revised FY 2001 Estimate.....		\$1,311,537
4. Price Change		\$135,503
5. Transfers.....		\$-11,151
a) Transfers In.....		\$0
b) Transfers Out		\$-11,151

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

<ul style="list-style-type: none"> i) AFSOC MH-53J Engine Repairs ii) Depot Maintenance in the JOINT STARS Program 	<ul style="list-style-type: none"> \$-3,000 \$-8,151 	
6. Program Increases		\$55,250
<ul style="list-style-type: none"> a) Annualization of New FY 2001 Program <ul style="list-style-type: none"> i) B-2 User Direct Mission Support (DMS) b) One-time FY 2002 Costs <ul style="list-style-type: none"> i) Restoral of FY01 Government-Wide Rescission c) Program Growth in FY 2002 <ul style="list-style-type: none"> i) A-10 Hog-Up Structural Repair Program 	<ul style="list-style-type: none"> \$8,800 \$8,800 \$2,950 \$2,950 \$43,500 \$26,200 	

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

ii) F-16 Service Life Extension Program (SLEP)	\$17,300	
Funding increased to pay for additional F-16 aircraft maintenance. This non-PDM specialized maintenance to the F-16 aircraft includes but is not limited to longeron replacements, engine mount longeron replacements and bulkhead enhancements.		
7. Program Decreases		\$-130,050
a) One-time FY 2001 Costs		\$-20,000
i) B-52	\$-20,000	
Decrease due to one-time Congressional adjustment received in FY 2001 for B-52 Attrition Reserve.		
b) Annualization of FY 2001 Program Decreases		\$0
c) Program Decreases in FY 2002		\$-110,050
i) B-1	\$-38,900	
Software maintenance for ALR-56 receiver, Block F simulator, and Flight Test sustainment slips to FY 03 (\$-14,800). Three aircraft scheduled Programmed Depot Maintenance (PDMs) and one less PDM scheduled due to induction frequency (\$-16,800). Five scheduled F101 engine overhauls deferred (\$-7,300).		
ii) F110 Engine.....	\$-23,380	
Twelve F110 scheduled engine overhauls deferred and two less overhauls scheduled due to induction frequency.		
iii) F-15/F-15E Programmed Depot Maintenance.....	\$-14,000	
Ten F-15 aircraft scheduled PDMs deferred. (8 F-15 and 2 F-15E)		

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

iv) Peacekeeper Exchangeables	\$-2,884
Repairs on Missile Guidance Sets (MGS) deferred.	
v) Minuteman Exchangeables.....	\$-5,103
Repairs on Missile Guidance Sets (MGS) deferred.	
vi) B-52	\$-13,500
Two B-52 aircraft scheduled PDMs deferred and one less PDM scheduled due to induction frequency.	
vii) TF-33 Engines	\$-4,550
Seven less T-33 scheduled engine overhauls due to induction frequency.	
viii) C-130 Programmed Depot Maintenance	\$-2,600
Two C-130 aircraft scheduled PDMs deferred.	
ix) T-56 Engines.....	\$-880
Two scheduled T-56 engine overhauls deferred.	
x) T-64 Engines.....	\$-560
Two scheduled T-64 engine overhauls deferred.	
xi) AFSOC MH-53 and C-130 Software Support	\$-3,027
AFSOC software support for the following systems is deferred: ALQ-162 Jammer (MH-53M radio frequency threats); ALQ-157 Infrared (IR) Jammer (MH-53J/M IR threats); Integrated Electronic Warfare System -180 Radar Software (MH-53M EW threats); APQ-180 Radar Software (AC-130U), ALQ-172 Electronic Countermeasure System (AC-130H/ and MC-130E/H); and ARR-44 Infrared Warning System (AC-130H/H and MC-130E/H).	
xii) Special Operations Forces OMEI Support	\$-666

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

Overhaul and repair of AFSOC special purpose vehicles and common support equipment deferred.

FY 2002 Budget Request **\$1,361,089**

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000 Actual</u>								<u>FY 2001 Estimate</u>							
	Total Requirement								Total Requirement							
	Funded		Unfunded Deferred				Total		Funded		Unfunded Deferred				Total	
	<u>Units</u>	<u>\$M</u>	<u>Executable</u>		<u>Un-executable</u>		<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Executable</u>		<u>Un-executable</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>Units</u>	<u>\$M</u>			
Aircraft																
Aircraft	150	\$375.5	0	\$13.9	0	0	150	\$389.4	144	\$371.9	0	\$25.6	0	\$0.0	144	\$397.5
Engines	587	168.0	26	16.0	0	0.0	613	184.0	592	309.1	8	15.9	0	0.0	600	325.0
Other																
Missiles		37.4		0.0		0.0	37.4		32.2		3.2		0.0		35.4	
Software		318.3		67.9		0.0	386.2		386.1		17.5		0.0		403.6	
OMEI		91.1		18.4		0.0	109.5		114.1		4.1		0.0		118.2	
NMSD Exchangeables		91.0		12.2		0.0	103.2		94.5		17.5		0.0		112.0	
Area Base Mfg		3.7		.5		0.0	4.2		3.6		0.0		0.0		3.6	
Storage		0.0		0.0		0.0	0.0		0.0		0.0		0.0		0.0	
Sub Total	737	1085.0	26	128.9	0	0.0	763	1213.9	736	1311.5	8	83.8	0	0.0	744	1395.3
Depot Qtrly Srchg		76.4		0.0		0.0	76.4		0.0		0.0		0.0		0.0	
Total	737	\$1161.4	26	\$128.9	0	\$0.0	763	\$1290.3	736	\$1311.5	8	\$83.8	0	\$0.0	744	\$1395.3
OMEI - Other Major End Items																
Depot Qtrly Surcharge - WCF cost recovery																

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

Performance Criteria and Evaluation Summary: (continued)

	<u>FY 2002 Estimate</u>							
	Total Requirement							
	Funded		Unfunded Deferred				Total	
			Executable		Un-executable			
	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>
Aircraft								
Aircraft	131	\$462.0	24	\$37.1	0	\$0.0	155	\$499.1
Engines	626	301.6	64	77.1	0	2.4	690	381.1
Other								
Missiles		43.5		0.0		0.7		44.2
Software		355.7		2.0		26.3		384.0
OMEI		109.2		6.0		9.4		124.6
NMSD Exchangeables		84.4		0.4		8.9		93.7
Area Base Mfg		4.7		3.4		0.0		8.1
Storage		0.0		0.0		0.0		0.0
Sub Total	757	1361.1	88	126.0	0	47.7	845	1534.8
Depot Qtrly Srchg		0.0		0.0		0.0		0.0
Total	757	\$1361.1	88	\$126.0	0	\$47.7	845	\$1534.8
OMEI - Other Major End Items								NMSD – Non Material Support Division
Depot Qtrly Surcharge - WCF cost recovery								

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

V. Personnel Summary

Not Applicable

VII. OP-32 Line Items:

		FOREIGN			FOREIGN					
		FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	FY 2002
		ACTUAL	RATE DIFF	GROWTH	GROWTH	ESTIMATE	RATE DIFF.	GROWTH	GROWTH	ESTIMATE
DEPOT MAINTENANCE										
661	AF DEPOT MAINTENANCE - ORGANIC	535,936	0	66,998	131,147	734,081	0	123,843	-55,485	802,439
662	AF DEPOT MAINT CONTRACT	625,447	0	0	-47,991	577,456	0	11,660	-30,466	558,650
TOTAL DEPOT MAINTENANCE		1,161,383	0	66,998	83,156	1,311,537	0	135,503	-85,951	1,361,089

Air Force
Operation and Maintenance, Active Forces
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

I. Description of Operations Financed: Facilities Sustainment, Restoration, and Modernization (FSRM) functions include demolition, sustainment and restoration and modernization accomplished by contract and by an in-house workforce predominantly at Air Combat Command (ACC), Pacific Air Forces (PACAF), United States Air Forces in Europe (USAFE), and Air Force Special Operations Command (AFSOC) operating installations. Objectives are to sustain mission capability, quality of life, and workforce productivity and to preserve our physical plant. Overall adjustments to military manpower in this Subactivity reflect an ongoing transition to an Expeditionary Air Force (EAF) structure, as well as a shift in support personnel positions into primary mission areas to more accurately depict the balance between “tooth” and “tail” of the Air Force.

Infrastructure support encompasses a variety of systems, services, and operations.

The most significant categories receiving this support are sustainment and restoration and modernization of:

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

II. Force Structure Summary:

Supports Facilities Sustainment, Restoration, and Modernization at 36 bases.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

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

	FY 2000	FY 2001		FY 2002	
		Actuals	Budget Request		Appn
A. <u>Program Elements:</u>					
Facility Sustainment	\$690,477	\$699,971	\$673,400	\$734,275	\$724,748
Restoration and Modernization	29,978	26,403	25,364	26,910	64,335
Demolition	<u>10,338</u>	<u>13,433</u>	<u>12,578</u>	<u>13,441</u>	<u>46,246</u>
Total	\$730,793	\$739,807	\$711,342	\$774,626	\$835,329
B. <u>Reconciliation Summary:</u>					
Baseline Funding		\$739,807		\$774,626	
Congressional Adjustments (Distributed)		3,300			
Congressional Adjustments (Undistributed)		10,000			
Adjustments to Meet Congressional Intent		6,700			
Congressional Adjustments (General Provisions)		<u>-48,465</u>			
Subtotal Appropriated Amount		\$711,342			
Rescission		-\$2,741			
Program Changes (CY to CY only)		<u>26,122</u>			
Subtotal Baseline Funding		\$734,723			
Reprogrammings		39,903			
Price Changes		0		15,841	
Functional Transfers		0		6,869	
Program Changes		0		<u>37,993</u>	
Current Estimate		\$774,626		\$835,329	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

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

FY 2001 President's Budget Request		\$739,807
1. Congressional Adjustments		\$-28,465
a) Distributed Adjustments		\$3,300
i) Keesler AFB, Weatherproofing.....	\$2,800	
ii) Ambient Temperature Cure Glass-McDill	\$500	
b) Undistributed Adjustments		\$10,000
i) Elmendorf AFB Transportation Infrastructure	\$10,000	
c) Adjustments to meet Congressional Intent		\$6,700
i) Keesler AFB, Weatherproofing (Transfer to Basic Skills and Advanced Training)	\$-2,800	
ii) FSRM Eielson Utilidors	\$10,000	
iii) Ambient Temperature Cure Glass-McDill (Realigned to Defense Health Program).....	\$-500	
d) General Provisions		\$-48,465
i) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-730	
ii) Headquarters and Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-2,636	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

iii) Elmendorf AFB Railroad (Sec 8107, P.L. 106-259, FY 2001 Appn Act)	\$-10,000	
iv) Foreign Currency Fluctuation (Sec 8094, P.L. 106-259, FY 2001 Appn Act)	\$-24,666	
v) DWCF Rate Stabilization (Sec 8085, P.L. 106-259 FY 2001 Appn Act).....	\$-10,433	
FY 2001 Appropriated Amount (subtotal).....		\$711,342
Government-Wide Rescission (Section 1403, P.L. 105-554)		-\$2,741
2. Program Increases and Decreases		\$26,122
a) Transfers		\$0
b) Program Increases.....		\$26,122
i) Program Growth.....	\$26,122	
1) Civilian Pay Adjustment	\$24,562	
The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2000 locality pay.		
2) Expeditionary Air Force (EAF) Contract Support.....	\$1,560	
Realignment of EAF Contract Support funding to provide Power Production services at Southwest Asia locations (Realigned from Subactivity Group Mobility Operations).		
c) Program Decreases		\$0
FY 2001 Baseline Funding (subtotal).....		\$734,723

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

3.	Reprogramming		\$39,903
	a) WCF Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act)		\$10,433
	b) FCFA Transfer (Sec 8006, P.L. 106-259, FY 2001 Appn Act)		\$4,470
	c) Unobligated Carryover (P.L. 106-259, Title IX, FY 2001 Appn Act)		\$25,000
	Revised FY 2001 Estimate		\$774,626
4.	Price Change		\$15,841
5.	Transfers		\$6,869
	a) Transfers In		\$12,775
	i) Contingency (SWA)	\$11,215	
	Operations in Southwest Asia (SWA), including Operation Northern Watch, Operation Southern Watch and Operation Desert Spring, have been ongoing for 10 years. With only a few notable exceptions, the force structure and operations tempo in SWA are fairly stable. Because these operations will continue into the foreseeable future, funding for SWA was transferred from the Overseas Contingency Operation Transfer Fund to the services' baseline effective FY02. Henceforth, services will plan, program and budget for these operations as they do for other baseline programs. The funding transfer resulted in a budget increase in all sub-activity groups that support SWA.		
	ii) EAF Contract Support Funds	\$1,560	
	Funds realigned from Mobility Operations Activity group for Expeditionary Air Force contract support.		
	b) Transfers Out		\$-5,906

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

<ul style="list-style-type: none"> i) Dorm Furnishings ii) Fire Protection Fleet 	<ul style="list-style-type: none"> \$-3,455 \$-2,451 	
<ul style="list-style-type: none"> 6. Program Increases 		\$103,258
<ul style="list-style-type: none"> a) Onetime FY 2002 Costs..... i) Rescission Restoration Restoral of FY01 Government-Wide Rescission b) Program Growth in FY 2002 i) Facility Sustainment This increase realigns funding, within the Facilities Sustainment, Restoration, and Modernization Subactivity Groups, to the sustainment level, which will allow only necessary day-to-day recurring maintenance of real property facilities and infrastructure. Current funding only supports emergency and critical repair work. The impact of deferred maintenance is reduced productivity in maintenance shops, along the flight line and in office areas. ii) Demolition 	<ul style="list-style-type: none"> \$2,741 \$2,741 \$100,517 \$67,795 \$32,722 	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

Increase realigns funding for demolition, within the Facilities Sustainment,
 Restoration, and Modernization Activity Groups, to comply with Defense Reform
 Initiative Directive (DRID) # 36, Disposal/Demolition of Excess Structures.

7.	Program Decreases	\$-65,265
	a) Program Decreases in FY 2002	\$-65,265
	i) AF Offsets	\$-65,265
	The Air Force must meet readiness and mission requirements and was forced to use FSRM funding to meet these higher priority needs. FSRM funding is below the sustainment level.	
	FY 2002 Budget Request	\$835,329

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

IV. Performance Criteria and Evaluation Summary:

	FY 2000	FY 2001	FY 2002
A. <u>Administration and Support</u>			
Planning and Design Funds (\$s in Thousands)	\$32,099	\$33,787	\$35,993
Military E/S	2,510	2,287	2,294
Civilian E/S	4,359	4,342	4,339
Total E/S.....	6,869	6,629	6,633

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

V. Personnel Summary	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 01/02</u>
<u>Active Military End Strength (Total)</u>	<u>2,510</u>	<u>2,287</u>	<u>2,294</u>	<u>7</u>
Officer	117	108	107	-1
Enlisted	2,393	2,179	2,187	8
<u>Civilian End Strength (Total)</u>	<u>4,359</u>	<u>4,342</u>	<u>4,339</u>	<u>-3</u>
U.S. Direct Hire	2,410	2,482	2,479	-3
Foreign National Direct Hire	<u>312</u>	<u>301</u>	<u>301</u>	<u>0</u>
Total Direct Hire	2,722	2,783	2,780	-3
Foreign National Indirect Hire	1,637	1,559	1,559	0
<u>Active Military Average Strength (Total)</u>	<u>3,821</u>	<u>2,401</u>	<u>2,292</u>	<u>-109</u>
Officer	190	114	108	-6
Enlisted	3,631	2,287	2,184	-103
<u>Civilian FTEs (Total)</u>	<u>4,785</u>	<u>4,341</u>	<u>4,329</u>	<u>-12</u>
U.S. Direct Hire	2,548	2,441	2,472	31
Foreign National Direct Hire	<u>445</u>	<u>303</u>	<u>298</u>	<u>-5</u>
Total Direct Hire	2,993	2,744	2,770	26
Foreign National Indirect Hire	1,792	1,597	1,559	-38

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

VI. OP-32 Line Items:

	FOREIGN				FOREIGN				
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	FY 2002
	<u>ACTUAL</u>	<u>RATE DIFF</u>	<u>GROWTH</u>	<u>GROWTH</u>	<u>ESTIMATE</u>	<u>RATE DIFF.</u>	<u>GROWTH</u>	<u>GROWTH</u>	<u>ESTIMATE</u>
FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION									
101 EXECUTIVE GENERAL SCHEDULE	122,069	-492	5,397	-12,089	114,885	-8	5,079	-2,968	116,988
103 WAGE BOARD	10,428	0	491	-742	10,177	0	439	8,131	18,747
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	5,474	-427	213	7,573	12,833	-847	519	-57	12,448
107 SEPARATION INCENTIVES	325	0	0	-175	150	0	0	-30	120
110 UNEMPLOYMENT COMP	141	0	0	-141	0	0	0	0	0
111 DISABILITY COMP	6	0	0	-6	0	0	0	0	0
308 TRAVEL OF PERSONS	8,124	-86	130	-4,606	3,562	-32	63	-198	3,395
401 DFSC FUEL	2,050	-15	1,288	2,093	5,416	-3	-56	-2,086	3,271
411 ARMY MANAGED SUPPLIES/MATERIALS	250	0	-11	494	733	0	-17	-386	330
412 NAVY MANAGED SUPPLIES/MATERIALS	83	0	12	149	244	0	-10	-124	110
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1,519	-193	98	11	1,435	-3	152	207	1,791
415 DLA MANAGED SUPPLIES/MATERIALS	3,987	0	179	7,332	11,498	0	46	-5,681	5,863
417 LOCAL PROC DWCF MANAGED SUPL MAT	4,109	-186	67	7,980	11,970	-292	204	-7,158	4,724
502 ARMY DWCF EQUIPMENT	33	0	-2	157	188	0	-5	-131	52
503 NAVY DWCF EQUIPMENT	12	0	2	50	64	0	-3	-43	18
505 AIR FORCE DWCF EQUIPMENT	543	0	35	2,494	3,072	0	326	-2,574	824
506 DLA DWCF EQUIPMENT	520	-11	23	2,415	2,947	-8	11	-2,163	787
703 AMC SAAM/JCS EX	0	0	0	13	13	0	0	-8	5
771 COMMERCIAL TRANSPORTATION	359	0	5	-79	285	0	5	-206	84
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	24,539	-6,063	905	15,597	34,978	-4,141	1,263	-1,862	30,238
913 PURCHASED UTILITIES (NON-DWCF)	-14	0	0	14	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	45	0	0	-39	6	0	0	-4	2
915 RENTS (NON-GSA)	3,138	-70	50	234	3,352	-1	58	-362	3,047
920 SUPPLIES & MATERIALS (NON-DWCF)	109,739	-2,835	1,756	-27,527	81,133	-600	1,378	23,661	105,572
921 PRINTING & REPRODUCTION	102	0	1	-77	26	0	0	12	38
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,237	-34	35	115	2,353	-23	40	-439	1,931
923 FACILITY MAINTENANCE BY CONTRACT	339,246	-10,306	5,428	18,162	352,530	-440	5,993	-707	357,376
924 MEDICAL SUPPLIES	17	0	0	15	32	0	2	-24	10
925 EQUIPMENT (NON-DWCF)	3,821	-3	61	3,527	7,406	-4	126	-2,512	5,016
926 OTHER OVERSEAS PURCHASES	0	-4,286	0	26,319	22,033	0	7,645	-5,813	23,865
930 OTHER DEPOT MAINT (NON-DWCF)	13	0	0	-13	0	0	0	0	0
937 LOCALLY PURCHASED FUEL (NON-SF)	15	0	0	-7	8	0	0	-8	0
989 OTHER CONTRACTS	88,151	-7,464	1,408	-9,457	72,638	1,699	1,237	47,540	123,114
998 OTHER COSTS	-288	-1	-5	18,953	18,659	-4,268	317	855	15,563
TOTAL FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	730,793	-32,472	17,566	58,739	774,626	-8,971	24,812	44,862	835,329

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

I. Description of Operations Financed: This subactivity provides funding for base support functions, and engineering and environmental programs in support of Air Force Special Operations Command (AFSOC), Pacific Air Forces (PACAF), Air Combat Command (ACC), and U.S. Air Forces in Europe (USAFE). The main objectives are to sustain mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

Audiovisual Information Activities: Funds audiovisual support for video production, graphic art, photo lab, visual information library equipment maintenance, presentation sections, video teleconferencing system, management and operation of audiovisual product distribution, armament delivery recording, still photo, motion picture, television and audio recordings, and electronic and graphics imaging.

Base Communications: Supports base telephone systems, maintenance of intra-base radio systems, base wire communications, official toll calls, Class B toll calls, and other base government-owned commercial communication requirements; dedicated leased long lines that provide connectivity to Air Force and DoD networks; Global Decision Support Systems to support command and control of worldwide airlift/tanker mission requirements; standard base level computer equipment; and secure voice teleconferencing command and control systems.

Base Operating Support: Program funds transportation, security forces, comptroller, staff judge advocate, claims, and personnel organizations; dining facilities, lodging, contracting services, chaplain, administration, mess attendant and equipment maintenance contracts, postal services, data processing, airfield and air operations, furnishings management, and other authorized service activities.

Child Development Centers (CDC) and Family Support Centers (FSC): CDCs support provisions of the Military Child Care Act to include Family Day Care (FDC). Full-day, part-day, and hourly care for children is provided by CDCs. The FDC program supervises individuals who reside in on-base housing and provide full-day care for children. FSCs support readiness and retention as the focal point for family matters and provide core services such as: consultation, family readiness, crisis assistance, Air Force Aid Society, personal financial management, spouse employment, volunteer resource, and relocation and transition assistance programs.

Real Property Services: Provides essential installation facility support for purchased utilities, utility plant operations, grounds maintenance, fire protection, crash rescue, snow removal and ice alleviation, entomological services, elevator maintenance/inspection, and rents and leases. Contracted engineering services include custodial services, refuse collection, corrosion control, sewer and waste systems, facility engineering and public works management, other installation engineering services and annual service requirements performed in-house or by contract.

Air Force

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Air Operations

Detail by Subactivity Group: Base Support

Environmental Conservation/Compliance: Environmental Conservation provides for protection and enhancement of natural and cultural resources, environmental surveys, consultations with environmental regulators, and mapping and planning support systems. Environmental Compliance ensures all federal, state, and local environmental laws are enforced through sampling, analysis, and monitoring; hazardous waste characterization and disposal; underground storage tank removal/repair/replacement; leak detection and monitoring; spill response and clean-up; training; maintenance, repair, and minor construction projects for environmental facilities and infrastructure.

Pollution Prevention: This program was established to prevent future pollution by reducing hazardous material use and releases of pollutants into the environment to as near zero as feasible to alleviate environmentally harmful discharges to the air, land, surface and ground water.

II. Force Structure Summary:

Supports sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all AFSOC, PACAF, ACC, and USAFE installations.

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

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

	FY 2000	FY 2001		Current	FY 2002
		<u>Actuals</u>	<u>Budget Request</u>		
A. <u>Program Elements:</u>					
Environmental Conservation	32,568	22,327	21,686	21,198	20,567
Pollution Prevention	24,296	35,497	34,483	33,473	31,407
Environmental Compliance	124,095	131,526	123,767	121,482	122,380
Real Property Services	479,242	452,344	422,248	415,669	505,888
Visual Information Activities	5,961	6,009	5,873	5,827	7,164
Base Communications	166,301	132,910	125,047	124,216	161,903
Base Operating Support	1,236,031	986,451	947,795	887,893	1,281,721
Child Development Centers	44,936	\$59,264	\$58,106	\$52,483	\$57,942
Family Support Centers	<u>17,413</u>	<u>22,919</u>	<u>22,465</u>	<u>21,976</u>	<u>23,438</u>
Total	\$2,130,843	\$1,849,247	\$1,761,470	\$1,684,217	\$2,212,409

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

B. <u>Reconciliation Summary:</u>	<u>Change</u> <u>FY 01/01</u>	<u>Change</u> <u>FY 01/02</u>
B. Baseline Funding	\$1,849,247	\$1,684,217
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-2,000	
Adjustments to Meet Congressional Intent	-500	
Congressional Adjustments (General Provisions)	<u>-85,277</u>	
Subtotal Appropriated Amount	\$1,761,470	
Unobligated Carryover	\$5,252	
Rescission	-\$6,017	
Program Changes (CY to CY only)	<u>-109,148</u>	
Subtotal Baseline Funding	\$1,651,557	
Reprogrammings	32,660	
Price Changes		20,393
Functional Transfers		297,460
Program Changes		<u>210,339</u>
Current Estimate	\$1,684,217	\$2,212,409

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

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

FY 2001 President's Budget Request		\$1,849,247
1. Congressional Adjustments		\$-87,777
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$-2,000
Travel	\$-2,000	
c) Adjustments to meet Congressional Intent		\$-500
i) Alternate Fuel Vehicle Program (Transfer from Real Property Maintenance)	\$1,000	
ii) Communication Other Contracts (Transfer to Combat Communications)	\$-2,000	
iii) Reverse Osmosis (Transfer from Primary Combat Weapons)	\$500	
d) General Provisions		\$-85,277
i) Foreign Currency Fluctuations (Sec 8094, P.L. 106-259, FY 2001 Appn Act)	\$-54,993	
ii) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-3,025	
iii) Headquarters & Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-4,345	
iv) Defense Working Capital Fund Rate Stabilization (Sec 8085, P.L. 106-754, FY 2001 Appn Act)	\$-22,914	
FY 2001 Appropriated Amount (subtotal)		\$1,761,470

Air Force
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Government Wide Rescission (Sec 1403, Chapter 14, General Provisions, Division A, PL 106-544).....		\$-6,017
2. Program Increases and Decreases		\$-103,896
a) Transfers		\$0
b) Program Increases.....		\$5,252
i) Unobligated Carryover	\$ 5,252	
c) Program Decreases		\$-109,148
i) One-time Costs	\$-73,270	
1) Realignment of funds	\$-73,270	
The FY 2001 Flying Hour Program reprice, based on the CY 2000 AFCAIG consumption factors, resulted in an overall shortfall which Air Force cash flowed from other Air Force Operation and Maintenance programs. After careful consideration of the alternatives, funds were realigned from this Sub Activity Group. While we recognize the detrimental impact on this Sub Activity Group, this one-time realignment was necessary to ensure continued aircrew readiness and safety of flight, and will be restored in subsequent years.		
ii) Program Reductions	\$-35,878	
1) Civilian Pay Adjustment	\$-34,410	
The decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2000 locality pay.		
2) Management Headquarters Actions.....	\$-1,468	

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This decrease is a result of pricing the first full year of workyear reductions associated with the Management Headquarters Realignment.

FY 2001 Baseline Funding (Subtotal)	\$1,651,557
3. Reprogramming.....	\$32,660
i) Foreign Currency Fluctuation Transfer (Sec 8006, P.L. 106-259, FY2001 Appn. Act)	\$9,746
ii) Working Capital Fund Transfer (Sec 8005, P.L. 106-754, FY 2001 Appn Act).....	\$22,914
Revised FY 2001 Estimate	\$1,684,217
4. Price Change	\$20,393
5. Transfers.....	\$297,460
a) Transfers In.....	\$309,257
i) Dorm Furnishings	\$4,521
Funds realigned from the Facilities Sustainment, Restoration, and Modernization Sub-Activity Group to the Base Support Sub-Activity Group for the purchase of dormitory furnishings.	
ii) Contingency (Southwest Asia) Functional Transfer	\$304,736
Operations in Southwest Asia (SWA), including Operation Northern Watch, Operation Southern Watch and Operation Desert Spring, have been ongoing for 10 years. With only a few notable exceptions, the force structure and operations tempo in SWA is fairly stable. Because these operations will continue into the foreseeable future, funding for SWA was transferred from the Overseas Contingency Operation Transfer Fund to the services' baseline effective FY02. Henceforth, services will plan, program and budget for these operations as they do for other baseline programs.	

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The funding transfer resulted in a budget increase in all sub-activity groups that support SWA.

b)	Transfers Out	\$-11,797	
	i) Competitive Sourcing & Privatization (CS&P).....	\$-11,797	
	This transfer results from a change in approach to competitive sourcing and the cancellation of A-76 studies for programs such as Precision Measurement Equipment Laboratory (PMEL) and Corrosion Control. Transfer to Military Personnel Appropriation.		
6.	Program Increases		\$210,339
	a) Annualization of New FY 2001 Program		\$0
	b) One-time FY 2002 Costs		\$79,287
	i) Restoration of Flying Hour Reprice Realignment.....	\$73,270	
	When the FY 2001 Flying Hour Program was repriced using the CY2000 AFCAIG factors, the resultant shortfall was cash flowed from other Air Force Operation and Maintenance programs. Funds realigned from this Sub-Activity Group in FY 2001 have been restored in full for FY 2002.		
	ii) Rescission Restoration	\$6,017	
	Restoral of FY01 Government-Wide Rescission.		
	c) Program Growth in FY 2002		\$131,052
	i) Base Communications	\$29,841	
	Funding is required to support Land Mobile Radios (LMR) migration to narrow band, increased core networks contract costs, electronic records management, and Combat		

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Ammunition System (CAS) hardware and maintenance. Prevents degraded intrabase communication, information and computer and telephone systems and ensures bases will meet warfighter critical requirements.

ii)	Civilian Separation Incentives..... Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funds required in FY 2002 over and above salary savings. DoD activities may pay up to \$25,000 for separation incentives plus 15% of basic pay to OPM. The current policy is to offer incentives before a person is involuntarily separated.	\$14,357
iii)	Base Operating Support (BOS) Shortfall Provides foundational base support necessities. Provides funding for such force enablers as vehicle maintenance, mess attendant, library, and linen exchange contracts. This funding ensures we are able to train, equip, and protect our troops and ensure our ability to retain a qualified, deployable combat service.	\$46,551
iv)	Taegu Forward Basing..... Provides additional funds necessary for base operating support (BOS) to USSOCOM MH-47E unit to be based at Taegu, Korea. A PACAF site activation task force review of Taegu beddown was completed in July 2000 to validate the requirement. Requirements include interim TDY, dorm supplies, security equipment, and dining facility contract and supplies.	\$5,100
	v) Utilities Increase is due to a more than 42% increase in electrical costs in California.	\$32,749
	vi) Contract Support Funds additional personnel at Yokota during runway closure reconstruction. Supports	\$2,454

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supplies and equipment needed to insure flightline security during construction.

7.	Program Decreases		\$0
	a) One-time FY 2001 Costs		\$0
	b) Annualization of FY 2001 Program Decreases		\$0
	c) Program Decreases in FY 2002		\$0
	FY 2002 Budget Request.....		\$2,212,409

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IV. Performance Criteria and Evaluation Summary:

A. Base Support Personnel	FY2000	FY2001	FY2002
Base Ops Support			
Military Personnel	17,604	14,886	14,240
Civilian Personnel.....	8,639	8,555	8,210
Communications			
Military Personnel	4,027	3,726	3,677
Civilian Personnel.....	847	845	846
Audio Visual.....			
Military Personnel	343	258	236
Civilian Personnel.....	56	47	44
Real Property Services (RPS)			
Military Personnel	2,096	2,045	2,057
Civilian Personnel.....	2,769	2,715	2,627
Environmental Compliance			
Military Personnel	70	69	69
Civilian Personnel.....	298	333	333
Environmental Conservation			
Military Personnel	7	6	6
Civilian Personnel.....	70	70	70
Pollution Prevention			
Military Personnel	9	9	9
Civilian Personnel.....	52	52	52
Child Development.....			
Military Personnel	0	0	0
Civilian Personnel.....	1,020	1,090	1,115
Family Support Centers			

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Military Personnel	94	94	94
Civilian Personnel.....	343	344	343
B. Bachelor Housing Ops./Furn.....			
No. of Officer Quarters.....	1,507	1,507	1,462
No. of Enlisted Quarters	34,544	35,282	36,056
C. Other Morale, Welfare and Recreation (\$000)	112,521	117,465	120,620
D. Number of Motor Vehicles, Total.....	15,741	15,694	15,669
(Owned)	13,910	13,441	13,341
(Leased)	1,831	2,253	2,328
E. Payments to GSA			
Standard Level User Charges (\$000).....	1,190	1,201	1,300
Leased Space (000 sq ft).....	85	85	85
F. Non-GSA Lease Payments			
Leased Space (000 sq ft).....	1,048	955	955
Recurring Reimbursements (\$000).....	8,272	7,378	7,530
One-time Reimbursements (\$000).....	44	1	4
G. Child and Youth Development Programs			
Number of Child Development Centers	190	190	190
Number of Family Child Care (FCC) Homes.....	1,459	1,701	1,812
Total Number of Children Receiving Care.....	21,920	24,336	25,157
Percent of Eligible Children Receiving Care.....	21	24	25
Number of Children on Waiting List.....	3,525	N/A	N/A
Total Military Child Population (Infant to 12 years).....	114,213	114,213	114,213
Number of Youth Facilities	43	43	43
Youth Population Served (Grades 1 to 12).....	91,757	91,757	91,757

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V. Personnel Summary	FY 2000	FY 2001	FY 2002	Change FY 01/02
<u>Active Military End Strength (Total)</u>	24,224	21,093	20,328	-765
Officer	1,494	1,412	1,386	-26
Enlisted	22,730	19,681	18,942	-739
<u>Civilian End Strength (Total)</u>	15,584	14,051	13,737	-314
U.S. Direct Hire	10,310	8,762	8,519	-243
Foreign National Direct Hire	1,549	1,488	1,428	-60
Total Direct Hire	11,859	10,250	9,947	-303
Foreign National Indirect Hire	3,725	3,801	3,790	-11
<u>Active Military Average Strength (Total)</u>	33,638	23,721	23,369	-352
Officer	1,949	1,036	1,370	334
Enlisted	31,689	22,685	21,999	-686
<u>Civilian FTEs (Total)</u>	15,113	13,962	14,106	144
U.S. Direct Hire	9,682	8,711	8,895	184
Foreign National Direct Hire	1,414	1,500	1,418	-82
Total Direct Hire	11,096	10,211	10,313	102
Foreign National Indirect Hire	4,017	3,751	3,793	42

Air Force
 Operation and Maintenance, Active Forces
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VII. OP-32 Line Items:

	FOREIGN				FOREIGN				
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	FY 2002
	ACTUAL	RATE DIFF	GROWTH	GROWTH	ESTIMATE	RATE DIFF	GROWTH	GROWTH	ESTIMATE
BASE SUPPORT									
101 EXECUTIVE GENERAL SCHEDULE	416,100	-2,824	18,389	-111,179	320,486	-38	14,167	89,039	423,654
103 WAGE BOARD	33,069	0	1,553	98,652	133,274	0	5,740	-59,647	79,367
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	17,177	-1,670	665	28,048	44,220	-1,033	1,788	-3,876	41,099
107 SEPARATION INCENTIVES	1,392	0	0	3,511	4,903	0	0	14,335	19,238
110 UNEMPLOYMENT COMP	1,271	0	0	-1,271	0	0	0	0	0
111 DISABILITY COMP	16,177	0	0	-970	15,207	0	0	294	15,501
308 TRAVEL OF PERSONS	99,421	-2,093	1,588	-64,892	34,024	-330	576	81,681	115,951
401 DFSC FUEL	15,783	-1,051	9,928	-2,839	21,821	-437	-215	4,824	25,993
411 ARMY MANAGED SUPPLIES/MATERIALS	1,395	0	-56	-492	847	0	-18	1,498	2,327
412 NAVY MANAGED SUPPLIES/MATERIALS	465	0	70	-253	282	0	-11	507	778
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	155,060	-33	9,924	-156,889	8,062	-23	854	10,107	19,000
415 DLA MANAGED SUPPLIES/MATERIALS	22,727	0	1,017	-9,967	13,777	0	51	50,654	64,482
417 LOCAL PROC DWCF MANAGED SUPL MAT	26,661	-201	425	-10,944	15,941	-46	271	-2,975	13,191
502 ARMY DWCF EQUIPMENT	438	0	-17	547	968	0	-23	191	1,136
503 NAVY DWCF EQUIPMENT	146	0	19	159	324	0	-11	63	376
505 AIR FORCE DWCF EQUIPMENT	7,452	0	475	7,881	15,808	0	1,677	7,062	24,547
506 DLA DWCF EQUIPMENT	7,059	-83	314	7,853	15,143	-24	57	-3,344	11,832
647 DISA - INFORMATION	2,174	0	-137	-2,037	0	0	0	0	0
649 AF INFO SERVICES	94	0	6	-100	0	0	0	0	0
671 COMMUNICATION SERVICES(DISA) TIER 2	10,101	-9	-39	-8,490	1,563	-9	215	8,875	10,644
673 DEFENSE FINANCING & ACCOUNTING SRVC	85,696	0	4,199	-6,797	83,098	0	-3,906	813	80,005
703 AMC SAAM/JCS EX	7,513	0	1,029	-5,174	3,368	0	-128	219	3,459
705 AMC CHANNEL CARGO	0	0	0	15	15	0	1	-1	15
707 AMC TRAINING	0	0	0	204	204	0	20	-25	199
708 MSC CHARTED CARGO	68	0	10	-22	56	0	-2	-4	50
719 MTMC CARGO OPERATIONS	8,937	-849	-2,413	1,436	7,111	-12	-2,845	4,908	9,162
771 COMMERCIAL TRANSPORTATION	27,710	-1,062	442	1,395	28,485	-549	483	-3,660	24,759
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	48,120	-11,631	1,776	6,991	45,256	-8,069	1,634	2,879	41,700
902 SEPARATION LIABILITY (FNIDH)	11	0	0	-11	0	0	0	0	0
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	1,515	1,515	0	30	139	1,684
913 PURCHASED UTILITIES (NON-DWCF)	155,047	-9,259	2,480	-11,910	136,358	-5,259	2,316	32,749	166,164
914 PURCHASED COMMUNICATIONS (NON-DWCF)	27,327	-1,601	435	-2,637	23,524	-300	404	2,919	26,547
915 RENTS (NON-GSA)	14,209	-381	229	2,084	16,141	-123	273	132	16,423
917 POSTAL SERVICES (U.S.P.S.)	671	0	0	779	1,450	0	0	216	1,666
920 SUPPLIES & MATERIALS (NON-DWCF)	236,672	-2,993	3,788	-197,384	40,083	-1,027	684	71,127	110,867
921 PRINTING & REPRODUCTION	3,716	-98	59	-698	2,979	-26	49	621	3,623
922 EQUIPMENT MAINTENANCE BY CONTRACT	19,959	-612	319	4,201	23,867	-75	403	492	24,687
923 FACILITY MAINTENANCE BY CONTRACT	136,810	-5,905	2,188	-78,559	54,534	-2,672	925	25,879	78,666
924 MEDICAL SUPPLIES	1,346	-1	57	-1,015	387	0	13	45	445
925 EQUIPMENT (NON-DWCF)	82,071	-304	1,311	-45,633	37,445	-53	634	44,126	82,152
926 OTHER OVERSEAS PURCHASES	14,448	-7,989	5,013	24,836	36,308	0	12,598	-43,374	5,532
930 OTHER DEPOT MAINT (NON-DWCF)	8,773	0	139	-8,912	0	0	0	23,927	23,927
932 MANAGEMENT & PROFESSIONAL SUP SVS	17,025	0	267	1,598	18,890	0	318	941	20,149
933 STUDIES, ANALYSIS, & EVALUATIONS	13,760	0	215	-51	13,924	0	231	-1,521	12,634
934 ENGINEERING & TECHNICAL SERVICES	13,243	0	208	761	14,212	0	236	1,278	15,726
937 LOCALLY PURCHASED FUEL (NON-SF)	120	-1	0	-80	39	0	0	81	120
989 OTHER CONTRACTS	365,055	-21,104	5,841	-62,069	287,723	378	4,888	145,184	438,173
998 OTHER COSTS	8,374	-625	132	152,714	160,595	-6,983	2,726	-1,579	154,759
TOTAL BASE SUPPORT	2,130,843	-72,379	71,848	-446,095	1,684,217	-26,710	47,103	507,799	2,212,409

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

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

Strategic Offensive C3I and Computer (C4) assets comprise the medium by which interconnected airborne and ground based command centers execute commands for offensive strikes against opposing threats. This capability relies on systems which are fast, accurate, reliable, secure, resistant to destruction and disruption, and tailored to the needs of the National Command Authority, US Strategic Command (USCINCSSTRAT), and operational commanders.

Strategic Defensive C3I supports the strategic defensive surveillance and tactical warning mission which provides radar surveillance and timely, reliable warning of enemy attack through employment of a worldwide network of assets such as: the Joint Surveillance System (JSS) long range radar sites; the North Warning System (NWS) radar; the North Atlantic Defense System (NADS); the Ballistic Missile Tactical Warning and Attack Assessment (TW/AA) System; the Ballistic Missile Early Warning System (BMEWS); the Sea Launched Ballistic Missile (SLBM) System; and the Over-the-Horizon Backscatter (OTH-B) Radar System.

Air Force-Wide Communications programs develop a survivable communications capability for worldwide C2 communications during pre-attack, trans-attack, and post-attack periods. It provides satellite communications terminal facilities and activation of the Milstar Mission Control Segment required for system operations. The MILSATCOM program sustains current capability while modernizing the MILSATCOM infrastructure on a system-by-system basis, based on the 1997 Joint Requirements Oversight Council (JROC) approved Course of Action. Tying together the C2 is the Global Command and Control System (GCCS), the DOD's single, compatible, integrated, C4I system. GCCS supports all echelons of US military command structure, and provides a single view of the military C4I for the war fighter through a widely distributed user driven network.

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II. Force Structure Summary:

AF Global Command and Control System: The GCCS-AF system is located at well over 290 sites worldwide. Host sites are those where the servers are located and are predominantly at MAJCOM Headquarters and USAF-supported CINC sites. Remaining GCCS sites are remote sites and are linked to a host site to receive access.

The fourteen National Airborne Operations Center (NAOC) ground entry points will provide a survivable command, control, and communications platform for the President, Secretary of Defense, and Joint Chiefs of Staff during all phases of peace and war.

The National Military Command System (NMCS) site is the DOD's crisis management center supporting the nation's Strategic Watch mission. It is the center of all Joint Chief of Staff (JCS) activity. The Center provides effective coordination and liaison with other US government agencies such as the White House Situation Room, the Department of State, the Central Intelligence Agency, and the National Security Agency.

The Joint Surveillance System (JSS) consists of fifty-two sites. There are twelve JSS sensors in Alaska (12 joint FAA-USAF sites), while there are forty in the CONUS (39 joint FAA-USAF sites and 1 USAF site). These sites provide command, control, and communications (C3) and air surveillance capability in support of North American Aerospace Defense Command (NORAD) atmospheric Tactical Warning and Attack Assessment (TW/AA), air sovereignty, and air defense requirements.

The program consists of joint-use radars located around the periphery of the CONUS, three Sector Air Operations Centers (SAOCs) in the CONUS, and three Regional Air Operations Centers (RAOCs). The SAOC and RAOC together provide command and control of forces for airspace control and air defense against atmospheric attack. The R/SAOCs receive sensor data from radar sites to detect, track, identify, and intercept, if necessary, aircraft penetrating U.S. sovereign airspace.

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

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

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The Ballistic Missile Early Warning System (BMEWS) provides warning of a limited or mass Intercontinental Ballistic Missile (ICBM) attack against North America, the United Kingdom, and Europe, or a Sea Launched Ballistic Missile (SLBM) attack within the system's geographical coverage. BMEWS provides attack assessment data to the North American Aerospace Defense Command, the United States Space Command, Air Force Space Command, United States Strategic Command, and the National Command Authorities. BMEWS also provides satellite detection and tracking data to the Space Surveillance Network (SSN).

The SLBM Radar Warning System, which consists of five sites (3 operational), detects and provides warning of an SLBM attack against North America through two radar systems: the Phased Array Radar Systems (PAVE PAWS) and the Perimeter Acquisition Radar Attack Characterization System (PARCS). PAVE PAWS sites are located at Cape Cod AFS, MA; Beale AFB, CA; Eldorado AFS, TX; and Robins AFB, GA. The Eldorado and Robins Systems are not operational. The Eldorado system was removed entirely and rebuilt at the Clear BMEWS site to replace aging equipment and upgrade the mission. Robins is in cold storage. The PARCS site is at Cavalier AFS, ND. The SLBM system also compliments the Defense Support Program (DSP).

The Over-The-Horizon Radar System - Sectors (Transition to Cold Storage from Warm Storage) provides long range (500 to 200 NM), wide area, all altitude surveillance and tactical warning of aircraft approaching North America. It is composed of two bi-static radar systems: an East Coast radar system and a West Coast radar system. In FY97, both the East Coast and West Coast systems transitioned to cold storage from warm storage. Funds reflect the cold storage.

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

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The Space Control Program encompasses the Offensive Counter Space (OCS) and Defensive Counter Space (DCS) mission areas. Tasks include supporting Counter-Communications system acquisition, establishing space range plans and requirements, exploiting existing capabilities to perform attack detection and reporting, and working with the Rapid Attack Identification Reporting Solution (RAIDRS).

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 Detail by Subactivity Group: Global C3I & Early Warning

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

A. Program Elements:	FY 2000	FY 2001			FY 2002
	Actuals	Budget Request	Appn	Current Estimate	Estimate
Strat Warplanning Sys	\$43,925	\$44,247	\$43,125	\$43,025	\$44,749
Worldwide Joint Strategic Comm & Cont	35,067	39,613	38,744	39,100	42,800
Special Purpose Communications	46	93	91	93	97
Minuteman Communications	7,377	7,926	7,832	8,017	9,343
Service Support STRATCOM Activitites	0	9,742	9,602	9,725	10,276
Joint Surveillance System	18,886	22,602	22,150	22,363	30,566
Communications (416-L)	28,814	24,218	23,682	23,994	24,204
North Atlantic Defense System	15,560	17,000	16,448	16,608	16,591
North Warning System	26,105	24,009	23,682	22,566	38,378
Over-the-Horizon (OTH) Radar	1,954	1,843	1,808	1,826	1,825
Counterdrug Support	75,531	0	8,500	8,500	0
National Military Command Center	8,808	10,632	10,401	10,478	10,513
E-4B National Airborne Ops Center	53,374	54,115	53,116	53,272	73,172
NAOC Ground Communications Network	14,686	15,534	15,250	15,413	14,868
NMCS-Wide Support - Communications	11,246	10,858	10,636	10,757	9,737
Minimum Essential Emer Comm Network	0	4,218	4,144	4,181	4,374
Global Command & Control System	58,673	50,054	48,997	48,046	52,378
Service Spt Global CMD&CTL-CENTCO	0	124	123	124	132
Service Spt Global CMD&CTL-Sys-Space	0	122	120	122	130
Service Spt Global CMD&CTL-SOCM	0	1,073	1,061	876	938
Milsatcom Terminals	0	0	0	0	38,095
Satellite Comm Terminals	50,181	69,576	67,907	69,540	40,477
Ballistic Msl Tac Wng/Atk Asses Sys	3,876	4,487	4,371	4,418	4,630
*CINC's Mobile Command Control Center	6,650	0	0	9,108	15,541
Space Defense Interface Network	370	635	623	629	653
Subtotal	\$461,129	\$412,721	\$412,413	\$422,781	\$484,467

Air Force
 Operation and Maintenance, Active Forces
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 Detail by Subactivity Group: Global C3I & Early Warning

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

	FY 2000	FY 2001			FY 2002
		Actuals	Budget Request	Appn	
A. Program Elements:					
Space Systems Support	\$3,130	\$2,383	\$2,337	\$2,360	\$2,216
NCMC - TW/AA Systems	58,757	75,717	74,343	75,042	88,477
Space Systems Training	1,559	0	0	0	0
TW/AA Interface Network	5,583	3,085	3,027	3,059	3,054
Ballistic Missile Early Warning Systems	78,486	57,546	51,608	52,024	80,004
Defense Support Program (Space)	49,085	44,102	43,260	43,691	60,190
SLBM Radar Warning Systems	21,678	21,333	20,940	21,261	33,558
NUDET Detection System	6,694	8,058	7,809	7,880	9,437
Space-Based Infrared Systems	23,569	55,519	54,390	55,261	54,343
Space Control	0	0	0	0	20,050
Shared Early Warning System	0	0	0	0	7,979
Subtotal	\$248,541	\$267,743	\$257,714	\$260,578	\$359,308
Total	\$709,670	\$680,464	\$670,127	\$683,359	\$843,775

*The CINC's Mobile Command Control Center (MCCC) program is a functional transfer in FY01. FY00 obligations occurred in TACTICAL INTELLIGENCE & SPECIAL ACTIVITIES Subactivity Group and are displayed here for historical purposes, only.

Air Force
 Operation and Maintenance, Active Forces
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B. <u>Reconciliation Summary:</u>	<u>Change</u> <u>FY 01/01</u>	<u>Change</u> <u>FY 01/02</u>
Baseline Funding	\$680,464	\$683,359
Congressional Adjustments (Distributed)	8,500	
Congressional Adjustments (Undistributed)		
Adjustments to Meet Congressional Intent		
Congressional Adjustments (General Provisions)	-18,837	
Subtotal Appropriated Amount	\$670,127	
Rescission	-1,670	
Program Changes (CY to CY only)	4,530	
Subtotal Baseline Funding	\$672,987	
Reprogrammings	10,372	
Price Changes	0	21,760
Functional Transfers		7,870
Program Changes	<u> </u>	130,786
Current Estimate	\$683,359	\$843,775

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

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

FY 2001 President's Budget Request		\$680,464
1. Congressional Adjustments		\$-10,337
a) Distributed Adjustments		\$8,500
i) Tethered Aerostat Radar System (TARS)	\$8,500	
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-18,837
i) Defense Working Capital Fund Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-9,515	
ii) Foreign Currency Fluctuation (Section 8094, P.L. 106-259, FY 2001, Appn Act)	\$-4,834	
iii) Headquarters and Administrative Activities (Section 8165, P.L. 106-259, FY 2001 Appn Act)	\$-2,654	
iv) Consulting Advisory and Assistance Support (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-1,834	
FY 2001 Appropriated Amount (subtotal)		\$670,127
Government-Wide Rescission (Sec 1403, Chapter 14, General Provisions, Division A, P.L. 106-544)		\$-1,670

Air Force
 Operation and Maintenance, Active Forces
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2.	Program Increases and Decreases		\$4,530
	a) Transfers		\$12,875
	i) Transfers In.....	\$12,875	
	1) Classified Program Transfer	\$12,875	
	Classified program transfers from Subactivity Group Tactical Intelligence and Special Activities to Subactivity Group Global C3I and Early Warning.		
	ii) Transfers Out.....		\$0
	b) Program Increases.....		\$1,767
	i) One-time Costs		\$0
	ii) Program Growth		\$1,767
	1) FY01 Flying Hour Consumption Changes.....	\$901	
	The FY 2001 Flying Hour Program was repriced to reflect the latest CY 2000 AF Cost Analysis Improvement Group (AFCAIG) approved cost factors which are based on the most current consumption data available. Included in this reprice are AVPOL, Depot Level Reparables (DLRs), and consumable supplies purchased through General Support Division of the AF Working Capital Fund and by IMPAC card. The most significant changes have occurred in the costs of General Support supplies and Depot Level Reparables.		
	2) Satellite Communications Terminal (FY 2001 Base \$69,576).....	\$866	
	Net program increase in contractor support for safety, survivability, vulnerability, harness surveillance, reliability and maintainability analyses. Analyses provide needed information to sustain aging systems.		

Air Force
 Operation and Maintenance, Active Forces
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c)	Program Decreases	\$-10,112
	i) One-time Costs	\$0
	ii) Program Reductions	\$-10,112
	1) CINC's Mobile Command Center (MCCCS) (FY 2001 Base \$12,875)	\$-3,920
	Program decrease reflects curtailed sustainment efforts for the integration of Milstar EHF/UHF ground command post terminal (S-280), a Ground Nuclear Detonation Detection System Terminal (GNT), and a Multi-Media Communications Shelter (MMCS).	
	2) Global Command & Control System (FY 2001 Base \$50,054).....	\$-1,541
	Program reduction reflects the decrease of funding for replacement and upgrade of user equipment for contract services and equipment maintenance.	
	3) North Warning System (FY 2001 Base \$24,009)	\$-1,443
	Under the North American Air Defense Modernization (NAADM) agreement, the cost of the North Warning System (NWS) is shared by the US and Canada. Program decrease reflects the reduction in cost/share ratio (schedule debt repayment) as the US reconciles unpaid commitments to Canada.	
	4) E-4B National Airborne Operations Center (NAOC) (FY 2001 Base \$54,115)	\$-1,366
	Program reduction in contractor logistics support including Programmed Depot Maintenance (PDM) rescheduling. All related costs of the four-year PDM costs were re-estimated and adjusted to reflect a smaller effort.	

Air Force
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- 5) Realignment of Funds \$-1,275
 The FY 2001 Flying Hour Program reprice, based on the CY 2000 AFCAIG consumption factors, resulted in an overall shortfall which Air Force cash flowed from other Air Force Operation and Maintenance programs. After careful consideration of the alternatives, funds were realigned from this Sub Activity Group. While we recognize the detrimental impact on this Sub Activity Group, this one-time realignment was necessary to ensure continued aircrew readiness and safety of flight, and will be restored in subsequent years.

- 6) Strategic War Planning System (FY 2001 Base \$44,247) \$-567
 This decrease reflects deferral of software upgrades due to constrained resources in FY01.

FY 2001 Baseline Funding (subtotal)..... \$672,987

- 3. Reprogrammings: \$10,372
 - a) Defense Working Capital Fund Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act) \$9,515
 - b) Foreign Currency Fluctuation Transfer \$857

Revised FY 2001 Estimate..... \$683,359

- 4. Price Change \$21,760
- 5. Transfers..... \$7,870
 - a) Transfers In..... \$7,870

i) Federally Funded Research and Development \$3,570

Air Force
 Operation and Maintenance, Active Forces
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 Detail by Subactivity Group: Global C3I & Early Warning

Transfer of Research, Development, Test, and Evaluation funding to Operation and Maintenance for contractor positions to support AFSPC program realignment.

	ii) Shared Early Warning System (SEW).....	\$2,800	
	Funds Joint Data Exchange Center operating costs, operational testing, and International Cooperative Administrative Support Services (ICASS) costs paid through the US Embassy in Moscow.		
	iii) Shared Early Warning System (SEW).....	\$1,500	
	Funding transfer from RDT&E to O&M to sustain existing and additional international warning sites.		
b)	Transfers Out	\$0	
6.	Program Increases		\$188,264
a)	Annualization of New FY 2001 Program	\$0	
b)	One-time FY 2002 Costs	\$2,945	
	i) Rescission Restoration	\$1,670	
	Restoration of FY01 Government-Wide Rescission.		
	ii) Flying Hour Reprice Restoration.....	\$1,275	
	When the FY 2001 Flying Hour Program was repriced to reflect the CY 2000 AFCAIG approved cost factors, the resultant shortfall was cash flowed from other Air Force operation and maintenance programs. Funds realigned from this Subactivity Group in FY 2001 have been restored in full for FY 2002.		
c)	Program Growth in FY 2002		\$185,319

Air Force
 Operation and Maintenance, Active Forces
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 Detail by Subactivity Group: Global C3I & Early Warning

i)	MILSATCOM Terminals (FY 2001 Base \$0) Increase reflects the realignment of sustainment responsibilities for the Milstar system which include Army/Navy/Air Force terminals and the Mission Control Segment from the Space and Systems Missile Center (SMC) and Electronic Systems Center (ESC) to AFSPC.	\$38,095
ii)	Ballistic Missile Early Warning Systems (FY 2001 Base \$52,025)..... Increase supports Solid State Phased Array Radar System (SSPARS) operation and maintenance contract with operations at Clear AFS, AK, Thule AB, Greenland, and Fylingdales, UK., and Thule Greenland contract to purchase manpower and services to support the missile warning mission. With the declaration of Initial Operational Capability (IOC) of the Clear Radar Upgrade, this adds a requirement to support the supply needs of a second SSPARS within this program. Funding also supports shortfalls in the Thule Greenland contract.	\$26,341
iii)	Space Control (FY 2001 Base \$0) Funding supports the AFSPC Space Analysis Center (ASAC) which involves the following missions: Defensive Counter Space attack reporting, Counter Space infrastructure, and space test range programs. No current HQ or National Security Space analysis capacity exists today. The ASAC will provide the analytical support for developing future space capabilities and operations employment assessments.	\$20,050
iv)	E-4B National Airborne OPS Center (FY 2001 Base \$53,272)..... Increase is due to a Programmed Depot Maintenance (PDM) on one of the primary E-4B aircraft in FY02. There are no PDMs scheduled in FY01. Funds also cover sustainment issues – purchasing super high frequency components due to diminishing manufacturing sources.	\$19,024
v)	Defense Support Program (FY 2001 Base \$43,691)	\$15,513

Air Force
 Operation and Maintenance, Active Forces
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Increase reflects costs associated with the phase-down and deactivation of the DSP surveillance mission which is being replaced by the Space Based Infrared System (SBIRS). Funding supports DSP orbital incentives and mission unique Evolved Expendable Launch Vehicle (EELV) integration costs.

- | | | |
|-------|--|----------|
| vi) | North Warning System (FY 2001 Base \$22,566)
Amount is to pay Canada for residual imbalance for 1985 – 1997, resulting from the North American Air Defense Modernization (NAADM) program memorandum of understanding signed in 1985 which agreed to a 60/40 split of costs between the 2 countries. | \$15,302 |
| vii) | SLBM Radar Warning System (FY 2001 Base \$21,261)
Increase attributed to operation and maintenance (O&M) support of the Perimeter Acquisition Radar Attack Characterization System (PARCS) and Solid State Pased Array Radar System (SSPARS) contracts and sustainment engineering (SE) costs for the PARCS and PAVE Phased Array Warning System (PAWS). O&M contract support costs include items such as additional manning support to maintain the Intrusion Detection and Alarm System, emergency depot level maintenace, and inspection, repair and corrosion control that has been deferred at PAVE PAWS sites. Multiple subsystems are obsolete and unsupported due to lack of sources for repair and parts. SE funds support analysis and corrective actions to avoid imminent problems, such as outages, and allow continued operational capability of these systems. | \$11,363 |
| viii) | NCCMC Tactical Warning/Attack Assessment (TW/AA) (FY 2001 Base \$75,042)
Increase reflects the increment of the Integrated Space Command and Control (ISC2) contractor’s Integrated Master Evolution Plan (IMEP) to sustain existing systems, migrate existing systems to a common integrated architecture and new capabilities, increase interoperability among CINC’s command and operation centers, and enable external integration with other DOD systems. | \$7,549 |

Air Force
 Operation and Maintenance, Active Forces
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ix)	Joint Surveillance System (FY 2001 Base \$22,362)	\$7,519
	Program increase for additional FAA contracts and PACAF contract services to operate, maintain, and repair the radar and associated communication equipment. Funding supports operations in Canada and Florida and sustainment costs. Also, the FY 02 PACAF contract switched to a “Best Value” versus the previous “Low Bid” contract and added funding for the award fee. In FY 02, fuel purchases for the vehicle fleet will be made at local Alaska prices, and the Defense Logistics Agency will no longer be funding for barge traffic from the depot to the sites.	
x)	CINC’s Mobile Command Control Center (MCCC) (FY 2001 Base \$9,109)	\$6,237
	Increase for realignment of funding from NCMC-TW/AA to CINC’s MCCC to support integration, maintenance, and operation of MCCC which supports USCINCSpace and CINCNORAD in a trans/post attack environment.	
xi)	Satellite Communications Terminal (FY 2001 Base \$69,540)	\$6,218
	Increase reflects the transition of sustainment responsibilities, which includes Army/Navy/Air Force terminals and the Mission Control Segment from the Space and Systems Missile Center (SMC) and Electronic Systems Center (ESC) to AFSPC.	
xii)	Shared Early Warning System (FY 2001 Base \$0)	\$3,695
	Provides funding for the Shared Early Warning System which includes a Joint Data Exchange Center (JDEC) and a Pre- and Post-Launch Notification System. The funding increase includes annual unit operating costs for the new JDEC, a joint US-Russian manned operations center in Moscow.	
xiii)	Global Command & Control System (FY 2001 Base \$48,046)	\$2,925
	Funding reflects realignment to support contract services and equipment maintenance for minor upgrades and maintenance replacement of user computing and terminal equipment (disks drives, printers, and memory upgrades).	
xiv)	Worldwide Joint Strategic Communications (FY 2001 Base \$39,100)	\$2,369

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Program increase is due to announcement of an A-76 cost comparison/direct conversion. After a careful review, the Air Force has designated these activities/functions as not military essential. A cost comparison study/direct conversion is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.

xv)	NUDET Detection System (NDS) (FY 2001 Base \$7,880)	\$1,423
	Increase reflects funding to support sustainment costs for the Integrated Correlation and Display System and Ground NUDET Detection System Terminal which continue to increase due to the age of the systems. Funds also support increased costs for maintenance of the trouble report database due to the increase in the number of trouble calls.	
xvi)	Strategic War Planning System – USSTRATCOM (FY 2001 Base \$43,030)	\$867
	Program increase is the result of operating costs associated with the overall Strategic War Planning System (SWPS) modernization efforts. Funds will be used to support the Theater Integrated Planning System (TIPS) Phase I, which will provide improvements in the existing planning tools and interfaces.	
xvii)	Minuteman Communications (FY 2001 Base \$8,017)	\$829
	Increase funding supports the depot level reparable (DLR) for a wide range of equipment installed in the Launch Control Facilities. Additionally, these funds support Higher Authority Communication/Rapid Message Processing Element (HAC/RMPE) Software Support Facility (HSSF) communication hardware used to test Single Integrated Operational Plan (SIOP) communications software.	
7.	Program Decreases	\$-57,478
a)	One-time FY 2001 Costs	\$-8,500
	i) Counterdrug Aerostats (FY 2001 Base \$8,500)	\$-8,500

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

One time funding decrease. FY01 DoD Appropriations Act funded Tethered Aerostat Radar System (TARS) operations and maintenance requirements of the three Gulf Coast sites - Matagorda, TX, Morgan City, LA, and Horseshoe Beach, FL. Prior to FY00, OSD Drug Enforcement Policy & Support funded these three sites.

b) Annualization of FY 2001 Program Decreases	\$0
c) Program Decreases in FY 2002	\$-48,978
i) Satellite Communications Terminal (FY 2001 Base \$69,540)	\$-38,095
Decrease funding realign sustainment responsibilities for the Milstar from the Space and Systems Missile Center (SMC) and Electronic Systems Center (ESC) to AFSPC.	
ii) Communications (FY 2001 Base \$23,994)	\$-4,315
The Air Force is using modern vendor-provided telecommunication services through Defense Information Systems Agency (DISA) & Federal Telecommunications Services (FTS) to a greater degree in place of using in-house unique and older high maintenance command & control equipment. This results in programmed savings.	
iii) NAOC Ground Communications Network (FY 2001 Base \$15,413)	\$-2,660
The decrease is a result of a revised estimate of Universal Fund requirement for services provided by the Defense Information Services Agency.	
iv) Space Based Infrared System (FY 2001 Base \$55,261)	\$-1,972
The decrease reflects an Air Force decision to terminate Air Combat Command (ACC) funding for SBIRS because ACC performs no functions related to the SBIRS program.	
v) NMCS-Wide Support Communications (FY 2001 Base \$10,756)	\$-1,936

Air Force
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Circuit costs to support the Improved Emergency Message Automatic Transmission System (IEMATS) are no longer required for FY02 since IEMATS is scheduled for deactivation in FY01.

FY 2002 Budget Request **\$843,775**

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

IV. Performance Criteria and Evaluation Summary:

	FY 2000	FY 2001	FY 2002
Joint Surveillance System (JSS) Sites			
CONUS	40	40	40
Alaska.....	12	12	12
Region Air Operating Centers (RAOCs)			
CONUS	1	1	1
Alaska.....	1	1	1
Iceland	1	1	1
Sector Air Operating Centers (SAOCs) CONUS	3	3	3
North Warning System			
Minimally Attended Radars (MARs).....	15	15	15
Unattended Radars (UARs).....	39	39	39
North Atlantic Defense System (NADS)			
Minimally Attended Radars (MARs).....	4	4	4
Over-The-Horizon Radar System			
East Coast Site.....	1	1	1
West Coast Site	1	1	1
Mobile Consolidated Command Centers			
USSTRATCOM.....	1	1	1
AFSPC.....	1	1	1

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IV. Performance Criteria and Evaluation Summary (Cont'd):

	FY 2000	FY 2001	FY 2002
NAOC E-4B			
PAA	3	3	3
TAI	4	4	4
Flying Hours.....	1,374	1,710	1,710
APAI.....	3	3	3
Avg. Flying Hours Per APAI	458	570	570
 C-135			
PAA	1	1	1
TAI	1	1	1
Flying Hours.....	590	720	720
APAI.....	1	1	1
Avg. Flying Hours Per APAI	590	720	720

Air Force
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 Detail by Subactivity Group: Global C3I & Early Warning

V. Personnel Summary	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 01/02</u>
<u>Active Military End Strength (Total)</u>	5,271	4,427	4,445	18
Officer	720	750	751	1
Enlisted	4,551	3,677	3,694	17
 <u>Civilian End Strength (Total)</u>	 526	 528	 486	 -42
U.S. Direct Hire	521	523	481	-42
Foreign National Direct Hire	5	5	5	0
Total Direct Hire	526	528	486	-42
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 5,475	 4,861	 4,443	 -418
Officer	804	739	751	12
Enlisted	4,671	4,122	3,692	-430
 <u>Civilian FTEs (Total)</u>	 488	 536	 495	 -41
U.S. Direct Hire	487	531	493	-38
Foreign National Direct Hire	1	5	2	-3
Total Direct Hire	488	536	495	-41
Foreign National Indirect Hire	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
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 Detail by Subactivity Group: Global C3I & Early Warning

VI. OP-32 Line Items:

		FOREIGN				FOREIGN				
		FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	FY 2002
		ACTUAL	RATE DIFF	GROWTH	GROWTH	ESTIMATE	RATE DIFF	GROWTH	GROWTH	ESTIMATE
GLOBAL C3I & EARLY WARNING										
101	EXECUTIVE GENERAL SCHEDULE	27,360	0	1,201	13,992	42,553	0	1,881	-2,852	41,582
103	WAGE BOARD	3,129	0	149	1,218	4,496	0	189	2,515	7,200
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	80	0	3	189	272	0	11	5	288
107	SEPARATION INCENTIVES	97	0	0	956	1,053	0	0	-364	689
110	UNEMPLOYMENT COMP	9	0	0	-9	0	0	0	0	0
308	TRAVEL OF PERSONS	16,094	-10	256	-8,778	7,562	-5	128	233	7,918
401	DFSC FUEL	6,063	0	3,963	993	11,019	0	-108	455	11,366
411	ARMY MANAGED SUPPLIES/MATERIALS	163	0	-5	195	353	0	-4	-39	310
412	NAVY MANAGED SUPPLIES/MATERIALS	54	0	7	54	115	0	-2	-10	103
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	14,533	0	928	5,256	20,717	0	2,198	9,171	32,086
415	DLA MANAGED SUPPLIES/MATERIALS	2,547	0	114	2,863	5,524	0	18	-612	4,930
417	LOCAL PROC DWCF MANAGED SUPL MAT	3,190	0	50	2,521	5,761	0	99	-707	5,153
502	ARMY DWCF EQUIPMENT	57	0	-2	-4	51	0	-1	-27	23
503	NAVY DWCF EQUIPMENT	17	0	2	-1	18	0	0	-13	5
505	AIR FORCE DWCF EQUIPMENT	918	0	59	-154	823	0	88	-524	387
506	DLA DWCF EQUIPMENT	889	0	38	-134	793	0	1	-416	378
649	AF INFO SERVICES	6,239	0	368	-92	6,515	0	417	-856	6,076
671	COMMUNICATION SERVICES(DISA) TIER 2	57,367	0	-229	-3,241	53,897	0	7,439	-8,668	52,668
703	AMC SAAM/JCS EX	4,431	0	608	-3,571	1,468	0	-56	-25	1,387
719	MTMC CARGO OPERATIONS	48	0	-13	-35	0	0	0	0	0
771	COMMERCIAL TRANSPORTATION	9,542	-50	150	563	10,205	6	173	-406	9,978
913	PURCHASED UTILITIES (NON-DWCF)	2,454	0	39	-1,659	834	0	14	-85	763
914	PURCHASED COMMUNICATIONS (NON-DWCF)	8,910	0	141	-6,388	2,663	0	44	-205	2,502
915	RENTS (NON-GSA)	269	0	4	313	586	0	10	-5	591
920	SUPPLIES & MATERIALS (NON-DWCF)	16,286	-16	259	-10,365	6,164	-4	104	3,703	9,967
921	PRINTING & REPRODUCTION	122	0	1	-45	78	0	0	-2	76
922	EQUIPMENT MAINTENANCE BY CONTRACT	9,086	-7	147	22,388	31,614	1	540	-2,475	29,680
923	FACILITY MAINTENANCE BY CONTRACT	5,560	0	89	-5,325	324	0	6	4	334
924	MEDICAL SUPPLIES	7	0	0	-2	5	0	0	0	5
925	EQUIPMENT (NON-DWCF)	17,472	0	276	-12,994	4,754	0	83	3,429	8,266
926	OTHER OVERSEAS PURCHASES	0	0	0	50	50	0	17	-16	51
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	0	0	0	0	0	621	621
930	OTHER DEPOT MAINT (NON-DWCF)	77,315	0	1,236	3,484	82,035	0	1,396	22,633	106,064
932	MANAGEMENT & PROFESSIONAL SUP SVS	7,632	0	118	725	8,475	0	141	422	9,038
933	STUDIES, ANALYSIS, & EVALUATIONS	6,170	0	92	-18	6,244	0	102	-680	5,666
934	ENGINEERING & TECHNICAL SERVICES	5,950	0	91	338	6,379	0	105	507	6,991
937	LOCALLY PURCHASED FUEL (NON-SF)	1	0	0	7	8	0	0	-1	7
989	OTHER CONTRACTS	397,645	-6,281	6,370	-56,632	341,102	605	5,803	107,189	454,699
998	OTHER COSTS	1,964	0	31	16,854	18,849	0	321	6,757	25,927
TOTAL GLOBAL C3I & EARLY WARNING		709,670	-6,364	16,541	-36,488	683,359	603	21,157	138,656	843,775

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

I. Description of Operations Financed: The Air Force Air Traffic Control, Approach and Landing System (ATCALs) combines Air Force ground facilities and equipment with associated avionics, personnel and procedures to provide safe, orderly and expeditious support to combat, mobility, and training air forces worldwide. The program encompasses those navigation and control systems common to the DoD mission and not provided by the Federal Aviation Administration (FAA) in the following major functional areas: enroute and terminal navigation, approach and landing, air traffic control communications, airfield management, combat flight inspection, airspace management and air traffic control training.

The Weather Program supports the operations, management, readiness, and sustainment of the Air Force weather forces and space environmental support system. It ensures that general and specialized support is provided to Air Force and Army combat operations worldwide. It provides for the centralized strategic support services of the Air Force Weather Agency (Offutt AFB, NE), the USAF Combat Climatology Center (Asheville, NC), the 55th Space Weather Squadron (Schriever AFB, CO), and the Joint Typhoon Warning Center (Andersen AFB, Guam). The Air Force weather support system also provides a space environmental observation and forecast capability required to continuously monitor solar activity and to assess its potential impact on military space systems and communications.

II. Force Structure Summary:

Air Traffic Control, Approach and Landing Systems (ATCALs) maintains 77 fixed-base visual flight rules (VFR) air traffic control towers and 45 instrument flight rules (IFR) radar facilities. In the tactical environment, 17 expeditionary air traffic control towers and 18 tactical Radar Approach Control systems are maintained. Within the National Airspace System (NAS), hundreds of navigational aids (Tactical Air Navigation System (TACAN), Instrument Landing Systems, Non-Directional Beacons (NDBS) and mobile microwave landing systems) are commissioned.

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

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

	FY 2000	FY 2001			FY 2002
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
Weather Service	\$107,646	\$109,050	\$110,617	\$111,964	\$115,026
Traffic Control/Approach System	35,634	41,392	40,453	44,485	52,449
Weather NOTAM Communications	6,983	456	452	452	0
R-2508 Air Traffic Control Ctr	<u>3,829</u>	<u>3,255</u>	<u>3,169</u>	<u>3,374</u>	<u>3,490</u>
Total	\$154,092	\$154,153	\$154,691	\$160,275	\$170,965
B. <u>Reconciliation Summary:</u>					
			<u>Change</u>	<u>Change</u>	
			<u>FY 01/01</u>	<u>FY 01/02</u>	
Baseline Funding			\$154,153	\$160,275	
Congressional Adjustments (Distributed)			4,000		
Congressional Adjustments (Undistributed)			-3,462		
Adjustments to Meet Congressional Intent					
Congressional Adjustments (General Provisions)					
Subtotal Appropriated Amount			\$154,691		
Rescission			-264		
Program Changes (CY to CY only)			<u>3,597</u>		
Subtotal Baseline Funding			\$158,024		
Reprogrammings			2,251		
Price Changes				5,956	
Functional Transfers				446	
Program Changes				<u>4,288</u>	
Current Estimate			\$160,275	\$170,965	

Air Force
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C. Reconciliation of Increases and Decreases (\$s in Thousands):

FY 2001 President's Budget Request		\$154,153
1. Congressional Adjustments		\$538
a) Distributed Adjustments		\$4,000
i) University Partnering for Operations Support.....	\$4,000	
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-3,462
i) Defense Working Capital Fund Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-2,189	
ii) Headquarters and Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-498	
iii) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-427	
iii) Foreign Currency Fluctuation (Sec 8094, P.L. 106-259, FY 2001 Appn Act)	\$-348	
FY 2001 Appropriated Amount (subtotal)		\$154,691
Government-Wide Rescission (Sec 1043, Chapter 14, General Provisions, Division A, P.L. 106-544)		\$-264

Air Force
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2.	Program Increases and Decreases		\$3,597
	a) Transfers		\$0
	i) Transfers In.....	\$0	
	ii) Transfers Out.....	\$0	
	b) Program Increases.....		\$4,742
	i) One-time Costs	\$0	
	ii) Program Growth	\$4,742	
	1) Air Traffic Control & Landing Systems (FY 2001 Base \$40,453).....	\$3,849	
	Contractor Logistics Support and Depot Level Reparables have increased significantly due to aging of ATCALs and Weather Service Equipment.		
	2) Weather Services (FY 2001 Base \$110,617).....	\$893	
	Increase attributed to accelerated Operational Weather Squadron (OWS) standup and activation required to maintain weather radar watch capabilities.		
	c) Program Decreases		\$-1,145
	i) One-time Costs		\$0

Air Force
 Operation and Maintenance, Active Forces
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ii)	Program Reductions	\$-1,145	
	1) Civilian Personnel (FY 2001 Base \$38,665).....	\$-1,145	
	The decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2000 locality pay.		
	FY 2001 Baseline Funding (subtotal).....		\$158,024
3.	Reprogrammings:		\$2,251
	a) Working Capital Fund Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act).....	\$2,189	
	b) Foreign Currency Fluctuation Transfer	\$62	
	Revised FY 2001 Estimate.....		\$160,275
4.	Price Change		\$5,956
5.	Transfers.....		\$446
	a) Transfers In.....		\$446
	i) Weather Ground Systems Consolidation	\$446	
	ACC has been tasked to re-engineer weather operations, expanding nearly twenty percent with the stand-up of three Numbered Air Force level squadrons at Shaw, Davis-Monthan and Barksdale AFBs. Transfer in from Sub Activities Group Satellite Systems.		
	b) Transfers Out.....	\$0	
6.	Program Increases		\$6,064

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a) Annualization of New FY 2001 Program.....		\$0
b) One-time FY 2002 Costs		\$264
i) Rescission Restoration.....	\$264	
Restoration of FY01 Government-Wide Rescission.		
c) Program Growth in FY 2002		\$5,800
i) Civilian Personnel (FY 2001 Base \$37,520)	\$4,944	
The increase represents revised civilian pay funding requirements due to newly approved special salary rates for critical skills (Air Traffic Controller (ATC) Premium Pay and Information Technology (IT) Special Salary Rates) and annualized FY01 increases in Federal Employee Health Benefits (FEHB) rates. These increases are offset by a reduction in the programmed civilian pay raise percentage and expected salary savings due to workforce restructuring. In addition, Airfield Management has been realigned to multiple groups and Airfield Operations has been restructured. Finally, there are 261 compensable calendar workdays in FY 2002 versus 260 days in FY 2001.		
ii) Air Traffic Control and Landing System (FY 2001 Base \$44,484)	\$856	
Contractor and Air Force Engineering Technical Services (CETS/AFETS) are needed to support USAFE where high experience levels are required to maintain and operate weapon systems at a high state of readiness and proficiency.		
7. Program Decreases		\$-1,776
a) One-time FY 2001 Costs		\$0
b) Annualization of FY 2001 Program Decreases		\$0
c) Program Decreases in FY 2002		\$-1,776

Air Force
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- | | |
|---|----------|
| i) Weather Service (FY 2001 Base \$111,957) | \$-1,317 |
| Contract costs for base-level weather equipment as a result of refining the procedures by which equipment is moved or repaired (\$-1,776). In addition, the Weather/NOTAM Communications program was consolidated under Weather Services (\$459). | |
| ii) Weather /NOTAM Communications (FY 2001 Base \$452)..... | \$-459 |
| Reflects the Weather/NOTAM program being consolidated under Weather Services. | |

FY 2002 Budget Request	\$170,965
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Air Force
 Operation and Maintenance, Active Forces
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IV. Performance Criteria and Evaluation Summary:

	FY 2000	FY 2001	FY 2002
Weather Indicators			
Meteorological Sites	203	203	203
Major Systems (Fixed)	1,550	1,550	1,550
Major Systems (Tactical).....	2,002	2,002	2,002
Major Computer Systems	115	115	115
Air Traffic Control Indicators			
Radar Navigation Aids (NAVAIDS):			
Airport Surveillance Radar (ASR)	44	44	44
Precision Approach Radar (PAR).....	35	35	35
Non-Radar Navigation Aids (NAVAIDS):			
Instrument Landing Systems	156	156	156
Other (TACAN/VOR/NDB).....	176	176	176

Air Force
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V. Personnel Summary	FY 2000	FY 2001	FY 2002	Change FY 01/02
<u>Active Military End Strength (Total)</u>	6,671	7,162	6,868	-294
Officer	600	595	587	-8
Enlisted	6,071	6,567	6,281	-286
<u>Civilian End Strength (Total)</u>	537	678	718	40
U.S. Direct Hire	505	635	675	40
Foreign National Direct Hire	13	24	24	0
Total Direct Hire	518	659	699	40
Foreign National Indirect Hire	19	19	19	0
<u>Active Military Average Strength (Total)</u>	7,300	6,929	7,025	96
Officer	675	603	594	-9
Enlisted	6,625	6,326	6,431	105
<u>Civilian FTEs (Total)</u>	494	610	681	71
U.S. Direct Hire	458	572	638	66
Foreign National Direct Hire	27	19	24	5
Total Direct Hire	485	591	662	71
Foreign National Indirect Hire	9	19	19	0

Air Force
 Operation and Maintenance, Active Forces
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VI. OP-32 Line Items:

	FOREIGN				FOREIGN				FY 2002
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	
	ACTUAL	RATE DIFF	GROWTH	GROWTH	ESTIMATE	RATE DIFF.	GROWTH	GROWTH	ESTIMATE
NAVIGATION/WEATHER SUPPORT									
101 EXECUTIVE GENERAL SCHEDULE	26,352	-124	1,162	2,709	30,099	-1	1,331	4,997	36,426
103 WAGE BOARD	2,972	0	140	3,254	6,366	0	276	-390	6,252
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	137	-17	5	511	636	-17	26	246	891
107 SEPARATION INCENTIVES	0	0	0	211	211	0	0	89	300
110 UNEMPLOYMENT COMP	52	0	0	-52	0	0	0	0	0
308 TRAVEL OF PERSONS	7,132	-27	113	-2,081	5,137	-6	86	394	5,611
401 DFSC FUEL	16	0	11	15	42	0	0	3	45
411 ARMY MANAGED SUPPLIES/MATERIALS	68	0	-1	33	100	0	-1	-5	94
412 NAVY MANAGED SUPPLIES/MATERIALS	20	0	1	11	32	0	-1	1	32
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	8,529	0	544	1,193	10,266	0	1,087	640	11,993
415 DLA MANAGED SUPPLIES/MATERIALS	1,080	0	47	429	1,556	0	5	-60	1,501
417 LOCAL PROC DWCF MANAGED SUPPL MAT	1,137	-11	17	479	1,622	-11	25	-73	1,563
502 ARMY DWCF EQUIPMENT	5	0	0	1	6	0	0	-3	3
503 NAVY DWCF EQUIPMENT	2	0	0	0	2	0	0	-1	1
505 AIR FORCE DWCF EQUIPMENT	109	0	5	-1	113	0	11	-52	72
506 DLA DWCF EQUIPMENT	117	0	3	-7	113	0	0	-36	77
649 AF INFO SERVICES	0	0	0	1,077	1,077	0	69	-55	1,091
671 COMMUNICATION SERVICES(DISA) TIER 2	6,709	-60	-27	4,959	11,581	0	1,598	-1,513	11,666
703 AMC SAAM/JCS EX	39	0	5	-44	0	0	0	2	2
771 COMMERCIAL TRANSPORTATION	61	0	0	-25	36	0	0	-2	34
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	163	-53	6	92	208	-38	8	2	180
913 PURCHASED UTILITIES (NON-DWCF)	82	0	1	14	97	0	2	-6	93
914 PURCHASED COMMUNICATIONS (NON-DWCF)	388	0	5	270	663	0	11	-35	639
915 RENTS (NON-GSA)	49	-1	0	364	412	0	6	-14	404
920 SUPPLIES & MATERIALS (NON-DWCF)	7,965	-42	126	-6,942	1,107	-37	18	540	1,628
921 PRINTING & REPRODUCTION	96	0	2	124	222	0	3	-19	206
922 EQUIPMENT MAINTENANCE BY CONTRACT	5,407	-5	85	5,477	10,964	-3	184	18	11,163
923 FACILITY MAINTENANCE BY CONTRACT	110	0	1	3,054	3,165	0	54	-196	3,023
924 MEDICAL SUPPLIES	0	0	0	1	1	0	0	0	1
925 EQUIPMENT (NON-DWCF)	4,272	-2	69	-4,028	311	-2	4	109	422
930 OTHER DEPOT MAINT (NON-DWCF)	19,216	0	308	-4,328	15,196	0	258	218	15,672
932 MANAGEMENT & PROFESSIONAL SUP SVS	3,743	0	60	348	4,151	0	72	200	4,423
933 STUDIES, ANALYSIS, & EVALUATIONS	3,028	0	48	-23	3,053	0	51	-331	2,773
934 ENGINEERING & TECHNICAL SERVICES	2,913	0	47	164	3,124	0	52	282	3,458
937 LOCALLY PURCHASED FUEL (NON-SF)	26	-4	0	-24	-2	0	0	2	0
989 OTHER CONTRACTS	51,058	-110	812	-12,796	38,964	6	664	-3,057	36,577
998 OTHER COSTS	1,039	0	17	8,588	9,644	0	166	2,839	12,649
TOTAL NAVIGATION/WEATHER SUPPORT	154,092	-456	3,612	3,027	160,275	-109	6,065	4,734	170,965

Air Force
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Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Other Combat Operations Support Programs

I. Description of Operations Financed: Resources provide for support equipment, necessary facilities and other costs in support of defensive training; civil engineer heavy repair squadrons (Red Horse); organizations, activities, and procedures structured to provide intelligence and intelligence functional support to USAF Tactical Command and Control. Also supported are other USAF tactical force elements; aircraft delivery; ground processing and interpretation of reconnaissance imagery acquired by USAF tactical reconnaissance aircraft; national security emergency preparedness; engineering installation support; base physical security systems, (i.e., perimeter detection sensors); chemical and biological defensive equipment items and materials; specialized equipment to mislead hostile intelligence regarding the disposition of USAF tactical forces; combat development activities to support experimentation, tests, projects, evaluations necessary to develop and/or validate new doctrine, material and organization; anti-terrorism programs; and electronic combat intelligence support programs.

II. Force Structure Summary:

Other Combat Operations supports four squadrons of Combat Development Aircraft across multiple platforms to include A-10, F-15, F-16, F-22, and F-117. These aircraft continue to improve our expeditionary combat capabilities as we become lighter and leaner—at the same time we become more lethal.

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

A. <u>Program Elements:</u>	FY 2000	FY 2001			FY 2002
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
Mission Evaluation Activity	\$3,977	\$3,722	\$3,671	\$3,714	\$3,847
Strat Aerospace Intel Activities	647	426	426	425	0
Air Force TENCAP	6,980	7,840	7,703	7,752	12,161
CSAF Innovation Program	0	0	0	1,991	4,388
Civil Engineer Sqdns (Heavy Rpr)	15,938	12,509	12,193	12,310	18,075
Combat Air Intel System Activities	46,011	51,482	49,078	49,940	47,399
Aircraft Delivery	839	566	557	563	588
Engineering Installation Support	7,787	10,308	10,058	10,198	10,178
Weapons of Mass destruction Threat	0	0	0	0	1,323
Air Base Ground Defense	28,405	22,665	22,155	22,450	37,581
Base Physical Security Systems	2,954	6,050	5,948	5,989	8,514
Chemical/Biological Def Program	37,199	11,695	11,248	11,389	41,532
Tactical Deception	1,571	1,904	1,855	1,870	1,947
Combat Developments	100,097	87,341	85,701	92,196	126,563
Contingency Operations	299				4,623
Anti-Terrorism	24,039	33,832	32,646	33,136	43,858
National Security Preparedness (NSEP)	911	1,222	1,200	1,234	1,180
Global Combat Support System	5,928	3,005	2,897	2,920	9,349
Aerial Targets	3,666	1,882	1,844	1,859	2,086
Space Warfare Center	19,302	19,458	18,954	19,036	24,136
Intel Spt to Info Warfare	<u>4,536</u>	<u>5,064</u>	<u>4,940</u>	<u>5,041</u>	<u>5,337</u>
Total	\$311,086	\$280,971	\$273,074	\$284,013	\$404,665

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 Detail by Subactivity Group: Other Combat Operations Support Programs

B. Reconciliation Summary:	Change <u>FY 01/01</u>	Change <u>FY 01/02</u>
Baseline Funding	\$280,971	\$284,013
Congressional Adjustments (Distributed)	10,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	(10,000)	
Congressional Adjustments (General Provisions)	(7,897)	
Subtotal Appropriated Amount	\$273,074	
Rescission	(\$609)	
Program Changes (CY to CY only)	7,323	
Subtotal Baseline Funding	\$279,788	
Reprogrammings	4,225	
Price Changes	0	8,139
Functional Transfers		2,601
Program Changes	0	109,912
Current Estimate	\$284,013	\$404,665

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 Detail by Subactivity Group: Other Combat Operations Support Programs

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

FY 2001 President's Budget Request	\$280,971
1. Congressional Adjustments	\$-7,897
a) Distributed Adjustments	\$10,000
i) Power Scene	\$2,000
ii) Theater Air Command and Control Simulation Facility (TACCSF)	\$8,000
b) Undistributed Adjustments	\$0
c) Adjustments to meet Congressional Intent	\$-10,000
i) TACCSF (to Subactivity Group Combat Communications)	\$-8,000
ii) Powerscene (to Subactivity Group Administrative & Servicewide Activity)	\$-2,000
d) General Provisions	\$-7,897
i) Defense Working Capital Fund Rate Stabilization (Sec 8085, P.L. 106-259, FY2001 Appn Act)	\$-3,866
ii) Foreign Currency Fluctuation (Sec 8094, P.L. 106-259, FY 2001 Appn Act)	\$-2,029
iii) Consulting and Advisory Services (Sec 8613, P.L. 106-259, FY 2001 Appn Act)	\$-1,090
iv) Headquarters and Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-912

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FY 2001 Appropriated Amount (subtotal)		\$273,074
Government-Wide Rescission (Sec 1403, Chapter 14, General Provisions, Division A, P.L. 106-544)		\$-609
2. Program Increases and Decreases		\$7,323
a) Transfers		\$0
i) Transfers In	\$0	
ii) Transfers Out	\$0	
b) Program Increases		\$7,323
i) One-time Costs	\$0	
ii) Program Growth	\$7,323	
1) FY01 Flying Hour Consumption Changes	\$6,455	
The FY 2001 Flying Hour Program was repriced to reflect the CY 2000 AF Cost Analysis Improvement Group (AFCAIG) approved cost factors which are based on the most current consumption data available. Included in this reprice are AVPOL, Depot Level Repairables (DLRs), and consumable supplies purchased through General Support Division of the AF Working Capital Fund and by IMPAC card. The most significant changes have occurred in the costs of General Support supplies and Depot Level Repairables.		
2) Civilian Pay (FY 2001 Base \$25,666)	\$868	
The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2000 locality pay. Adds a net of 15 end strengths primarily due to EAF implementation.		

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c) Program Decreases		\$0
i) One-time Costs		\$0
ii) Program Reductions		\$0
FY 2001 Baseline Funding (subtotal).....		\$279,788
3. Reprogrammings		\$4,225
a) Working Capital Fund Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act)		\$3,866
b) Foreign Currency Fluctuation Transfer		\$359
Revised FY 2001 Estimate.....		\$284,013
4. Price Change		\$8,139
5. Transfers.....		\$2,601
a) Transfers In.....		\$4,319
i) Eagle Vision	\$4,319	
CSAF Innovation Program was established to formalize Eagle Vision, Mission Rehearsal and immediate Air Operation Center support programs. Funds operations and maintenance of the Eagle Vision Commercial Satellite system at Ramstein AB Germany. Funds transferred from SAG Combat Communications to SAG Other Combat Operations Support.		
b) Transfers Out		\$-1,718

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<ul style="list-style-type: none"> i) Theater Battle Management Core System..... Transfers the funding for Combat Information System (CIS) from SAG Other Combat Operations Support into SAG Combat Communications to cover system administration functions for TBMCS. CIS is a legacy system being integrated into TBMCS. ii) Scathe View Transfer..... Scathe View is the Air National Guard (ANG C-130) podded imagery reconnaissance capability. This transfer moves funding from SAG Other Combat Operations Support Programs into SAG Combat Enhancement Forces, consolidating into one program, easing the management of the program. iii) Consulting and Advisory Services This decrease reflects estimated savings which will be achieved by reducing costs through increased competition and expanded employee/private sector participation. These savings have been realigned to Air Force modernization accounts. iv) 307th Red Horse AFRC Red Horse Squadron will continue to operate after the closure of Kelly AFB. Therefore, funds transferred from SAG Other Combat Operations to SAG Mission Support Operations, AF Reserve. 	<ul style="list-style-type: none"> \$-955 \$-500 \$-162 \$-101
<p>6. Program Increases</p> <ul style="list-style-type: none"> a) Annualization of New FY 2001 Program..... b) One-time FY 2002 Costs 1) Rescission Restoration Restoral of FY01 Government-Wide Rescission. c) Program Growth in FY 2002 	<ul style="list-style-type: none"> \$113,555 \$0 \$609 \$609 \$112,946

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<p>i) Chemical/Biological Defense Program (FY 2001 Base \$11,390).....</p> <p>Funds nuclear, biological, chemical (NBC) defense program in support of EAF. Includes individual protection equipment, aircrew ensembles, groundcrew ensembles, M291/M295 decon kits, maintenance supplies for masks as well as contract maintenance for portal shield and NBC detectors.</p>	<p>\$30,113</p>
<p>ii) Combat Developments (FY 2001 Base \$92,197).....</p> <p>Civ Pay increased (\$5,546) as a result of 90 positions. These positions are primarily attributed to military to civilian conversion. Also there are 261 compensable calendar workdays in FY 2002 versus 260 in FY 2001. The FY 2001 Flying Hour Program was repriced to reflect the latest CY 2000 AF Cost Analysis Improvement Group (AFCAIG) approved cost factors which are based on the most current consumption data. The most significant changes (\$22,722) have occurred in the costs of General Support supplies, Depot Level Reparables and AVPOL . Reflects addition of 6 F-22 PAA and 1200 Flying Hours.</p>	<p>\$28,268</p>
<p>iii) Air Base Ground Defense (FY 2001 Base \$22,449).....</p> <p>Provides funding for various equipment items and combat gear to include night vision equipment, tactical sensors, field phone systems, radios, special munitions as well as personal protective equipment. Replenishes depleted supplies resulting from chronic underfunding. Purchases various training for Security Forces Personnel.</p>	<p>\$15,289</p>
<p>iv) Anti Terrorism (FY 2001 Base \$33,133)</p> <p>Funding for miscellaneous contract increase supporting the Service's force protection posture. These funds will begin to fix installation vulnerabilities that jeopardize the safety of our personnel, and or pose an unacceptable risk to our mission critical equipment. Examples of the activities include installation of entry control barrier systems, fencing, lighting, and water distribution security systems.</p>	<p>\$10,792</p>

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<p>v) Global Combat Support System (FY 2001 Base \$2,920).....</p> <p>CSAF and SECAF directed establishment of the Principal Deputy Assistance Secretary for Business and Information Management (CIO-BIM) to strengthen the management of Air Force information technology and better leverage IT in support of improved efficiency and effectiveness in meeting AF missions. CIO-BIM to develop top-level policy, standards, and architectural guidelines for Air Force IT; supports compliance with the Clinger-Cohen Act (\$5,000). Additionally, funding supports Agile Combat Support information with appropriate level of security needed for EAF and provides contract support to integrate combat support and legacy systems onto a single platform (\$1,659).</p>	<p>\$6,659</p>
<p>vi) Civil Engineering Squadrons (Heavy Repair) (FY 2001 Base \$12,310)</p> <p>Increase supports normal day-to-day O&M requirements for the Red Horse squadron, purchasing supplies and equipment that have been chronically underfunded.</p>	<p>\$6,003</p>
<p>vii) Space Warfare Center (FY 2001 Base \$19,036)</p> <p>Funds Space Warfare Center (SWC) training courses, teaching Operational and Tactical Level Space Tactics, Techniques and Procedures. Since FY 99, 200 training requests for personnel training have been denied annually due to funding limitations. Increase will fund additional course slots for those previously deferred (senior officers, joint planners, and space staffs).</p>	<p>\$4,942</p>
<p>viii) Air Force Tactical Exploration of National Capabilities (AFTENCAP) (FY 2001 Base \$7,752).....</p> <p>In FY 02, four AFTENCAP projects transition to operations. Funds enable the warfighter and using commands to develop tactics, techniques, and procedures to include: miniature receiver for National Signet information on AF Special Operations Helicopters and small aircraft and several software packages for fusing sensor data into a single workstation.</p>	<p>\$4,384</p>

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ix)	Base Physical Security Systems (FY 2001 Base \$5,989)	\$2,588	
	Provides funding for the purchase, installation, deployment and logistics support of electronic security systems, equipment and supplies in support of USAF Protection Level 1, 2, and 3 resources.		
x)	CSAF Innovation Program(FY 2001 Base \$1,991)	\$2,563	
	EAGLE VISION is a deployable satellite imagery direct downlink ground station system supported out of Ramstein AB, Germany. Funding pays for deployments of the system throughout the USAFE AOR; includes site transportation as well as telemetry costs.		
xii)	Weapons of Mass Destruction (WMD) Threat (FY 2001 Base \$0)	\$1,345	
	New program in FY 02. Funds provided for first responder (Fire, EOD, Security Forces, Medical personnel, and CE Readiness) planning, training, and equipment capabilities to respond to a WMD incident during peacetime operations.		
7.	Program Decreases		\$-3,643
a)	One-time FY 2001 Costs		\$0
b)	Annualization of FY 2001 Program Decreases		\$0
c)	Program Decreases in FY 2002		\$-3,643
i)	Combat Air Intel Sys Activities (FY 2001 Base \$49,938)	\$-3,643	
	Contracts supporting National SIGNIT Missions (classified, information provided upon request) decreased to more accurately reflect historical execution.		
FY 2002 Budget Request			\$404,665

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

IV. Performance Criteria and Evaluation Summary:

	FY 2000	FY 2001	FY 2002
Squadrons			
Combat Development	4	4	4
Primary Aircraft Authorization (PAA)			
Combat Development	34	34	40
Total Aircraft Inventory (TAI)			
Combat Development	47	35	42
Average Primary Aircraft Inventory (APAI)			
Combat Development	34	34	39
Flying Hours			
Combat Development	10,681	9,898	11,098
Hours/Average Primary Aircraft Inventory			
Combat Development	314	291	285

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

V. Personnel Summary	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 01/02</u>
<u>Active Military End Strength (Total)</u>	<u>6,106</u>	<u>6,059</u>	<u>6,020</u>	<u>-39</u>
Officer	1,198	1,190	1,124	-66
Enlisted	4,908	4,869	4,896	27
 <u>Civilian End Strength (Total)</u>	 <u>417</u>	 <u>473</u>	 <u>525</u>	 <u>52</u>
U.S. Direct Hire	412	468	520	52
Foreign National Direct Hire	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total Direct Hire	4	4	4	0
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>6,226</u>	 <u>6,091</u>	 <u>6,046</u>	 <u>-45</u>
Officer	1,266	1,196	1,158	-38
Enlisted	4,960	4,895	4,888	-7
 <u>Civilian FTEs (Total)</u>	 <u>422</u>	 <u>446</u>	 <u>614</u>	 <u>168</u>
U.S. Direct Hire	404	441	609	168
Foreign National Direct Hire	<u>13</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total Direct Hire	417	442	610	168
Foreign National Indirect Hire	5	4	4	0

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

VI. OP-32 Line Items:

	FOREIGN				FOREIGN				
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	FY 2002
	ACTUAL	RATE DIFF	GROWTH	GROWTH	ESTIMATE	RATE DIFF	GROWTH	GROWTH	ESTIMATE
OTHER COMBAT OPERATIONS SUPPORT PROGRAMS									
101 EXECUTIVE GENERAL SCHEDULE	23,791	0	1,048	-411	24,428	0	1,077	2,108	27,613
103 WAGE BOARD	2,821	0	131	-762	2,190	0	93	2,785	5,068
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	18	0	1	-12	7	0	0	0	7
107 SEPARATION INCENTIVES	25	0	0	35	60	0	0	60	120
308 TRAVEL OF PERSONS	18,723	-277	294	-5,688	13,052	-11	223	1,768	15,032
401 DFSC FUEL	8,197	0	5,336	-661	12,872	0	-128	2,697	15,441
411 ARMY MANAGED SUPPLIES/MATERIALS	1,086	0	-44	108	1,150	0	-26	927	2,051
412 NAVY MANAGED SUPPLIES/MATERIALS	363	0	53	-34	382	0	-13	313	682
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	44,750	0	2,863	-9,092	38,521	0	4,083	18,851	61,455
415 DLA MANAGED SUPPLIES/MATERIALS	17,044	0	765	424	18,233	0	72	14,090	32,395
417 LOCAL PROC DWCF MANAGED SUPL MAT	17,718	-1	281	783	18,781	0	317	14,450	33,548
502 ARMY DWCF EQUIPMENT	168	0	-5	56	219	0	-6	193	406
503 NAVY DWCF EQUIPMENT	55	0	5	13	73	0	0	61	134
505 AIR FORCE DWCF EQUIPMENT	2,771	0	177	647	3,595	0	380	2,679	6,654
506 DLA DWCF EQUIPMENT	2,667	-89	117	753	3,448	-1	12	2,927	6,386
649 AF INFO SERVICES	2,996	0	177	-3,173	0	0	0	0	0
671 COMMUNICATION SERVICES(DISA) TIER 2	867	-54	-3	-608	202	0	28	-229	1
703 AMC SAAM/JCS EX	9	0	1	1,067	1,077	0	-41	19	1,055
719 MTMC CARGO OPERATIONS	6	0	-2	-4	0	0	0	1	1
771 COMMERCIAL TRANSPORTATION	407	-6	4	47	452	0	7	-60	399
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	161	-45	6	97	219	-32	8	3	198
913 PURCHASED UTILITIES (NON-DWCF)	0	0	0	29	29	0	0	-1	28
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,018	-13	14	-290	729	0	12	68	809
915 RENTS (NON-GSA)	1,437	0	23	400	1,860	0	31	1,222	3,113
920 SUPPLIES & MATERIALS (NON-DWCF)	32,621	-270	525	-21,525	11,351	-186	191	17,291	28,647
921 PRINTING & REPRODUCTION	49	0	0	-19	30	0	0	0	30
922 EQUIPMENT MAINTENANCE BY CONTRACT	10,367	-248	166	185	10,470	-4	179	10,692	21,337
923 FACILITY MAINTENANCE BY CONTRACT	9,492	-408	150	8,306	17,540	-103	298	-14,441	3,294
924 MEDICAL SUPPLIES	88	0	3	-76	15	0	0	1	16
925 EQUIPMENT (NON-DWCF)	10,809	-24	172	-5,210	5,747	0	98	745	6,590
930 OTHER DEPOT MAINT (NON-DWCF)	12,170	0	195	-8,006	4,359	0	75	-770	3,664
932 MANAGEMENT & PROFESSIONAL SUP SVS	4,927	0	75	462	5,464	0	87	271	5,822
933 STUDIES, ANALYSIS, & EVALUATIONS	3,987	0	61	-18	4,030	0	63	-442	3,651
934 ENGINEERING & TECHNICAL SERVICES	3,834	0	59	214	4,107	0	65	367	4,539
937 LOCALLY PURCHASED FUEL (NON-SF)	9	0	0	-9	0	0	0	0	0
989 OTHER CONTRACTS	75,246	-1,236	1,199	-4,022	71,187	-61	1,213	34,607	106,946
998 OTHER COSTS	389	0	6	7,739	8,134	0	139	-740	7,533
TOTAL OTHER COMBAT OPERATIONS SUPPORT PROGRAMS	311,086	-2,671	13,853	-38,255	284,013	-398	8,537	112,513	404,665

Air Force

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

I. Description of Operations Financed: The Chairman, Joint Chiefs of Staff (CJCS) Joint Exercise and Training Program (JCS Exercises), is the principal Air Force funding vehicle for achieving joint and coalition training objectives. Joint Exercise & Training tangibly demonstrates US resolve and joint/coalition capabilities for projecting worldwide military presence in support of national interests and commitments. This program funds incremental O&M costs resulting from CJCS-directed exercise planning and execution. Air Force O&M funding for participating in CJCS exercises is also based on requirements to support the Joint Training Master Schedule and CINC Mission Essential Tasks. Common costs incurred include transportation of equipment, travel of personnel, supplies, and other exercise-related requirements. Additionally, this program directly funds expenses incurred by Unified Commands and Joint Agencies relying on the Air Force for Service Executive Agent support (United States Central Command (USCENTCOM), United States Space Command (USSPACECOM), United States Strategic Command (USSTRATCOM), United States Transportation Command (USTRANSCOM), North American Aerospace Defense Command (NORAD), Defense Threat Reduction Agency (DTRA), United States Joint Forces Command (USJFCOM), and the Joint Information Operations Center (JIOC)).

II. Force Structure Summary: JCS Exercises funds O&M-related activities for Air Force units and staff elements participating in the planning and execution of 184 FY 2000, 189 FY 2001, and 156 FY 2002 CJCS mandated exercises, Joint Training Master Schedule events, and CINC Mission Essential Tasks.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: JCS Exercises

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

	FY 2000	FY 2001		FY 2002
		Actuals	Budget Request	
A. Program Elements:			Current Estimate	Estimate
JCS Exercises	\$31,071	\$37,052	\$24,705	\$37,839
B. Reconciliation Summary:		Change	Change	
		FY 01/01	FY 01/02	
Baseline Funding		\$37,052	\$24,705	
Congressional Adjustments (Distributed)		-12,200		
Congressional Adjustments (Undistributed)		0		
Adjustments to Meet Congressional Intent		0		
Congressional Adjustments (General Provisions)		-87		
Subtotal Appropriated Amount		24,765		
Rescission		-75		
Program Changes (CY to CY only)		0		
Subtotal Baseline Funding		24,690		
Reprogrammings		15		
Price Changes		0	424	
Functional Transfers		0	0	
Program Changes		0	12,710	
Current Estimate		\$24,705	\$37,839	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: JCS Exercises

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

FY 2001 President's Budget Request		\$37,052
1. Congressional Adjustments		\$-12,287
a) Distributed Adjustments		\$-12,200
i) JCS Exercises	\$-12,200	
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-87
i) Foreign Currency (Sec 8094, P.L. 106-754, FY 2001 Appn Act).....	\$-87	
FY 2001 Appropriated Amount (subtotal)		\$24,765
Government-Wide Rescission (Sec 1403, Chapter 14, General Provisions, Division A, P.L. 106-544)		\$-75
2. Program Increases and Decreases		\$0
a) Transfers		\$0
b) Program Increases		\$0
c) Program Decreases		\$0
FY 2001 Baseline Funding (subtotal)		\$24,690

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: JCS Exercises

3. Reprogrammings:.....		\$15
a) Foreign Currency Fluctuation Transfer		\$15
Revised FY 2001 Estimate.....		\$24,705
4. Price Change		\$424
5. Transfers		\$0
6. Program Increases		\$12,710
a) One-time Costs		\$75
i) Rescission Restoration	\$75	
Restoral of FY01 Government-Wide Rescission		
b) Program Growth		\$12,635
i) Exercise Increase	\$12,635	
Provides for increased Air Force and Combatant Commands joint readiness by increased exercise participation (Bright Star, Ulich Focus Lens, Foal Eagle, Turbo Challenge, Clean Hunter, Dynamic Mix, New Horizons, Impelling Victory, and Juniper Stallion). Supports exercise planning, contracts, supplies and travel. Supports the Joint Staff requirements.		
7. Program Decreases		\$0
a) One-time FY 2001 Costs		\$0
b) Annualization of FY 2001 Program Decreases		\$0
c) Program Decreases in FY 2002		\$0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: JCS Exercises

FY 2002 Budget Request **\$37,839**

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
CJCS	3	5	4
COMAIRNORTH (NATO)	0	0	0
DTRA	1	2	0
NORAD	8	12	9
SOCEUR	0	0	0
SOCAPAC	0	0	0
USCENTCOM	38	26	42
USCINCEUR	62	67	55
USCINCPAC	27	24	21
USCINCSOUTH	23	23	9
USJFCOM	13	16	12
USSPACECOM	3	3	0
USSTRATCOM	3	3	3
USTRANSCOM	<u>3</u>	<u>5</u>	<u>0</u>
TOTAL	184	189	156

V. Personnel Summary:

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Military Workyears	13	0	0
Officer	9	0	0
Enlisted	4	0	0

VI. OP-32 Line Items:

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: JCS Exercises

	FOREIGN				FOREIGN				FY 2002
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	
	ACTUAL	RATE DIFF	GROWTH	GROWTH	ESTIMATE	RATE DIFF.	GROWTH	GROWTH	
JCS EXERCISES									
101 EXECUTIVE GENERAL SCHEDULE	8	0	0	-8	0	0	0	0	0
308 TRAVEL OF PERSONS	13,020	-114	207	-1,582	11,531	-2	196	12,963	24,688
401 DFSC FUEL	5	0	3	108	116	0	-1	10	125
411 ARMY MANAGED SUPPLIES/MATERIALS	38	0	-1	-37	0	0	0	-10	-10
412 NAVY MANAGED SUPPLIES/MATERIALS	12	0	2	-14	0	0	0	-3	-3
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	112	0	7	188	307	0	33	23	363
415 DLA MANAGED SUPPLIES/MATERIALS	632	0	29	-661	0	0	0	-149	-149
417 LOCAL PROC DWCF MANAGED SUPL MAT	603	0	10	-613	0	0	0	-155	-155
502 ARMY DWCF EQUIPMENT	4	0	0	-4	0	0	0	0	0
503 NAVY DWCF EQUIPMENT	1	0	0	-1	0	0	0	0	0
505 AIR FORCE DWCF EQUIPMENT	70	0	4	-74	0	0	0	-2	-2
506 DLA DWCF EQUIPMENT	65	0	2	-67	0	0	0	-3	-3
671 COMMUNICATION SERVICES(DISA) TIER 2	10	0	0	-10	0	0	0	0	0
703 AMC SAAM/JCS EX	0	0	0	304	304	0	-12	-21	271
771 COMMERCIAL TRANSPORTATION	36	0	0	1,148	1,184	0	20	-165	1,039
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	2	0	0	-2	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	37	0	0	561	598	0	10	3	611
915 RENTS (NON-GSA)	172	0	3	133	308	0	5	3	316
920 SUPPLIES & MATERIALS (NON-DWCF)	1,210	0	19	5,447	6,676	0	113	263	7,052
921 PRINTING & REPRODUCTION	13	0	0	-13	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	159	0	2	67	228	0	4	0	232
923 FACILITY MAINTENANCE BY CONTRACT	76	0	1	-77	0	0	0	0	0
924 MEDICAL SUPPLIES	102	0	4	-106	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	971	0	15	-886	100	0	2	2	104
930 OTHER DEPOT MAINT (NON-DWCF)	317	0	5	-322	0	0	0	0	0
937 LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	50	50	0	0	2	52
989 OTHER CONTRACTS	13,396	0	214	-10,307	3,303	0	56	-51	3,308
TOTAL JCS EXERCISES	31,071	-114	526	-6,778	24,705	-2	426	12,710	37,839

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Management/Operational Headquarters

I. Description of Operations Financed: Activities funded under the Management/Operational Headquarters subactivity include civilian pay, TDY travel, administrative supplies and services, contractor support, and office automation and computer equipment maintenance and support. Headquarters supported include US Strategic Command (USSTRATCOM), Offutt Air Force Base, NE; North American Aerospace Defense Command (NORAD) Combat Operations Staff, Cheyenne Mountain Air Force Station, CO; US Central Command (USCENTCOM), MacDill Air Force Base, FL; US Joint Forces Command (USJFCOM), Norfolk, VA; Air Combat Command (ACC); Pacific Air Forces (PACAF), US Air Forces in Europe (USAFE); Air Mobility Command (AMC), AF Space Command (AFSPACECOM); Air Force Special Operations Command (AFSOC); and Air Intelligence Agency (AIA).

II. Force Structure Summary: Management/Operational Headquarters funds personnel pay, travel, support infrastructure, and other operating expenses for the 4,614 military and 1,082 civilian personnel fulfilling Air Force commitments at 3 Joint Commands, 1 Combined Command, 6 Air Force Major Commands (MAJCOMs), and 1 Direct Reporting Unit (DRU) headquartered at and/or operating from Air Force bases and facilities.

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

III. Financial Summary (\$ in Thousands):

	FY 2000	FY 2001		Current	FY2002
		Actuals	Budget Request		
A. <u>Program Elements:</u>					
Operational HQ (Offensive)	\$1,099	\$650	\$628	\$703	\$628
Service SPT to Combatant HQ - STRATCC	\$0	\$9,794	\$9,653	\$9,955	\$11,932
Mgt HQ - USSTRATCOM	\$17,066	\$6,390	\$6,203	\$7,888	\$9,000
Operational HQ (Defensive)	\$2,839	\$0	\$0	\$0	\$0
Service SPT to NORAD Activities	\$1,003	\$982	\$957	\$1,145	\$1,011
Service Spt to Combatant HQ - NORAD	\$0	\$992	\$978	\$990	\$1,046
Mgt HQ - US Element NORAD	\$2,917	\$3,858	\$3,733	\$4,814	\$3,106
Service Spt to Joint Forces Command	\$0	\$4,391	\$4,330	\$4,614	\$6,739
Service Spt to CENTCOM Activity	\$7,233	\$5,887	\$5,742	\$6,338	\$5,978
Service Spt to Counterdrug Act - SOCOM	\$0	\$0	\$0	\$0	\$0
Service Spt Combataant HQ - CENTCOM	\$0	\$2,540	\$2,501	\$2,524	\$2,738
Mgt HQ - USCENTCOM	\$2,377	\$121	\$120	\$177	\$118
Operational HQ - Tactical Air Forces	\$46,915	\$10,010	\$9,175	\$9,171	\$13,700
Mgt HQ - Tactical Air Forces	\$148,762	\$69,365	\$66,125	\$71,871	\$105,639
AF Strategic Planning	\$19,055	\$7,876	\$505	\$4,385	\$8,423
Mgt HQ - AF Intelligence Agency	\$2,004	\$2,142	\$2,113	\$3,219	\$4,522
Total	\$251,270	\$124,998	\$112,763	\$127,794	\$174,580

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

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 01/01</u>	<u>FY 01/02</u>
Baseline Funding	\$124,998	\$127,794
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-7,000	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provision)	<u>-5,235</u>	
Subtotal Appropriated Amount	\$112,763	
Rescission	-395	
Program Changes (CY to CY only)	<u>13,097</u>	
Subtotal Baseline Funding	\$125,465	
Reprogrammings	2,329	
Price Changes	0	4,209
Functional Transfers		20,944
Program Changes	<u> </u>	<u>21,633</u>
Current Estimate	\$127,794	\$174,580

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

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

FY 2001 President's Budget Request		\$124,998
1. Congressional Adjustments		\$-12,235
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$-7,000
i) Defense Joint Accounting System.....	\$-7,000	
c) Adjustments to meet Congressional Intent	\$0	
d) General Provisions.....		\$-5,235
i) Foreign Currency Fluctuation (Sec 8094, P.L. 106-259, FY 2001 Appn Act)	\$-2,826	
ii) Defense Working Capital Fund Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-1,829	
iii) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-349	
iv) Headquarters and Administrative Support (Sec 8165, P.L. 106-259, FY 2001 Appn Act)		\$-231
FY 2001 Appropriated Amount (subtotal)		\$112,763
Government-Wide Rescission (Sec 1403, Chapter 14, General Provisions, Division A, P.L. 106-544, FY 2001 Appn Act)		\$-395
2. Program Increases and Decreases.....		\$13,097

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

a) Transfers		\$0
b) Program Increases		\$13,097
i) Automated Systems (FY 01 Base \$112,763)	\$7,318	
<p>Chronic underfunding in this area threatens the Service’s ability to maintain its mission-ready posture and overcome the detrimental effects of numerous peacetime contingencies and high ops tempo on its people, equipment, and financial resources. To support the Expeditionary Aerospace Force, we have accelerated buys of deployable networks to warfighting wings.</p>		
ii) Civilian Pay Adjustment (FY 01 Base \$92,605)	\$4,587	
<p>This increase represents revised civilian pay funding requirements based on an updated assessment of actual workyear costs to reflect the impact of changes such as FY 2000 locality pay. This increase also offsets significantly higher civilian pay requirements occurring in FY 2001 due to the conversion of 16 military billets supporting EAF implementation to civilian positions and the influx of 203 civilian billets into this subactivity from other subactivities as a result of the Management Headquarters Restructure initiative.</p>		
iii) HQ-Related Rents (FY 01 Base \$1,104).....	\$526	
<p>Program growth covers additional O&M costs incurred through annual rent increases and by those MAJCOMs needing additional space and facilities for HQ staff during contingency operations and building renovations.</p>		
iv) Office Support Equipment (FY 01 Base \$1,192)	\$410	
<p>Program growth allows Air Force Elements (at Joint Commands) and MAJCOM HQ staffs to procure and maintain the office automation equipment and computer hardware and software needed to successfully implement and maximize capabilities of new mission support systems such as the Standard Procurement System (SPS) and Federal Automated System for Travel (FAST). Without this funding, AF Elements</p>		

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

and MAJCOM staffs will not fully maximize the capabilities of or realize potential savings from these and other new decision support systems being implemented throughout DoD.

v) Printing and Reproduction Services (FY 01 Base \$456).....	\$256
Increase funds additional printing and duplication support services required for modifying, producing, and distributing revised Joint and MAJCOM OPLANs, policies, and guidance documentation. Increased funding also offsets higher Defense Printing Plant production costs and postal rates.	
c) Program Decreases	\$0
FY 2001 Baseline Funding (subtotal).....	\$125,465
3. Reprogrammings.....	\$2,329
a) Working Capital Fund Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act).....	\$1,829
b) Foreign Currency Fluctuation Account Transfer.....	\$500
Revised FY 2001 Estimate.....	\$127,794
4. Price Change	\$4,209
5. Transfers	\$20,944
a) Transfers in.....	\$20,944
i) Contingency.....	\$20,770

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Management/Operational Headquarters

Operations in Southwest Asia (SWA), including Operation Northern Watch, Operation Southern Watch and Operation Desert Spring, have been ongoing for 10 years. With only a few notable exceptions, the force structure and operations tempo in SWA are fairly stable. Because these operations will continue into the foreseeable future, funding for SWA was transferred from the Overseas Contingency Operation Transfer Fund to the services' baseline effective FY02. Henceforth, services will plan, program and budget for these operations as they do for other baseline programs. The funding transfer resulted in a budget increase in all sub-activity groups that support SWA.

ii) Joint Actions	\$174	
This transfer provides the additional funding needed to support increased civpay requirements resulting from the reassignment of three (3) civilian Quality Assurance evaluators from Base Operations Support to this subactivity. While these personnel will continue performing their same mission and duties, the funding source for these positions permanently changes with this reassignment action.		

b) Transfers out		\$0
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6. Program Increases		\$21,633
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a) One-time Costs		\$395
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1) Rescission Restoration	\$395	
Restoral of FY01 Government-Wide Rescission		

b) Program Growth		\$21,238
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i) Civilian Pay Adjustment (FY 2001 Base \$94,056)	\$17,228	
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Growth in this program area represents revised civilian pay funding requirements based on an updated assessment of actual workyear costs to reflect the impact of changes such as FY 2000 locality pay. This increase also directly enhances Air Force mission readiness by providing civilian pay offsets required to convert 111 Air Force

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

officer billets to civilian positions. Because all of the billets being converted are currently filled by rated officers, filling these positions with civilians returns mission-qualified AF warfighters to the cockpit therefore reducing operational tempo for pilots assigned to flying units.

- ii) Strategic War Planning System (SWPS) \$2,806
 This increase funds recurring hardware and software upgrades to the Strategic War Planning System and other vital USSTRATCOM Local Area Networks (LANs) essential for developing, verifying, and producing the Single Integrated Operational Plan (SIOP) critical to the deliberate and/or adaptive strategic nuclear targeting of hostile fixed and mobile weapon systems.
- iii) PACAF Air Operations Center \$667
 Increased funding consolidates the PACAF Air Operations Center at Hickam AFB, HI, under the 50th Air Operations Group; establishes a Contingency Response Squadron at Anderson AFB, Guam; and moves PACAF's Tactical Airlift Control Element from Kadena AB, JA to Yokota AB, JA.
- iv) Service Support to US Strategic Command..... \$493
 Funding supports purchase of information processing equipment
- iv) Competition and Privatization Savings..... \$44
 This increase results from a change in approach to competitive sourcing and the cancellation of A-76 studies for programs such as Precision Measurement Equipment Laboratory (PMEL) and corrosion control.

7. Program Decreases		\$0
a) One-time FY 2001 Costs		\$0
b) Annualization of FY 2001 Program Decreases		\$0

AIR FORCE

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Combat Related Operations

Detail by Subactivity Group: Management/Operational Headquarters

c) Program Decreases in FY 2002 \$0

FY 2002 Budget Request \$174,580

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

IV. Performance Criteria and Evaluation Summary: Not Applicable.

V. Personnel Summary	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 01/02</u>
<u>Active Military End Strength (Total)</u>	<u>5,675</u>	<u>4,829</u>	<u>4,791</u>	<u>-38</u>
Officer	2,768	2,302	2,191	-111
Enlisted	2,907	2,527	2,600	73
 <u>Civilian End Strength (Total)</u>	 <u>1,208</u>	 <u>1,365</u>	 <u>1,474</u>	 <u>109</u>
U.S. Direct Hire	1,171	1,329	1,438	109
Foreign National Direct Hire	<u>12</u>	<u>12</u>	<u>12</u>	<u>0</u>
Total Direct Hire	1,183	1,341	1,450	109
Foreign National Indirect Hire	25	24	24	0
 <u>Active Military Average Strength (Total)</u>	 <u>5,847</u>	 <u>5,261</u>	 <u>4,813</u>	 <u>-448</u>
Officer	2,842	2,538	2,248	-290
Enlisted	3,005	2,723	2,565	-158
 <u>Civilian FTEs (Total)</u>	 <u>1,410</u>	 <u>1,216</u>	 <u>1,429</u>	 <u>213</u>
U.S. Direct Hire	1,376	1,181	1,395	214
Foreign National Direct Hire	<u>8</u>	<u>11</u>	<u>10</u>	<u>-1</u>
Total Direct Hire	1,384	1,192	1,405	213
Foreign National Indirect Hire	26	24	24	0

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

VI. OP-32 Line Items:

	FOREIGN					FOREIGN				
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	FY 2002	
	ACTUAL	RATE DIFF	GROWTH	GROWTH	ESTIMATE	RATE DIFF.	GROWTH	GROWTH	ESTIMATE	
MANAGEMENT/OPERATIONAL HEADQUARTERS										
101 EXECUTIVE GENERAL SCHEDULE	83,224	0	3,675	-3,115	83,784	0	3,704	7,114	94,602	
103 WAGE BOARD	9,218	0	435	-1,300	8,353	0	360	10,058	18,771	
104 FOREIGN NATIONAL DIRECT HIRE (FNHD)	101	-37	4	255	323	-13	13	-35	288	
107 SEPARATION INCENTIVES	26	0	0	-26	0	0	0	75	75	
111 DISABILITY COMP	13	0	0	-13	0	0	0	0	0	
308 TRAVEL OF PERSONS	51,940	-530	830	-44,434	7,806	-12	131	21,487	29,412	
401 DFSC FUEL	498	0	314	-326	486	0	-4	94	576	
411 ARMY MANAGED SUPPLIES/MATERIALS	166	0	-6	-80	80	0	-1	2	81	
412 NAVY MANAGED SUPPLIES/MATERIALS	55	0	7	-37	25	0	-1	3	27	
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	11	0	0	22	33	0	3	3	39	
415 DLA MANAGED SUPPLIES/MATERIALS	2,652	0	119	-1,500	1,271	0	4	-10	1,265	
417 LOCAL PROC DWCF MANAGED SUPPL MAT	2,721	0	44	-1,439	1,326	0	21	-34	1,313	
502 ARMY DWCF EQUIPMENT	16	0	0	28	44	0	0	-9	35	
503 NAVY DWCF EQUIPMENT	5	0	0	9	14	0	0	-4	10	
505 AIR FORCE DWCF EQUIPMENT	309	0	19	405	733	0	78	-247	564	
506 DLA DWCF EQUIPMENT	291	-23	11	425	704	0	2	-165	541	
671 COMMUNICATION SERVICES(DISA) TIER 2	119	0	0	-119	0	0	0	0	0	
703 AMC SAAM/JCS EX	290	0	40	81	411	0	-16	-134	261	
771 COMMERCIAL TRANSPORTATION	606	-229	9	6	392	-4	6	-78	316	
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	3,062	-550	113	-1,029	1,596	-400	58	16	1,270	
913 PURCHASED UTILITIES (NON-DWCF)	38	0	1	-39	0	0	0	0	0	
914 PURCHASED COMMUNICATIONS (NON-DWCF)	205	-6	3	-129	73	0	1	-21	53	
915 RENTS (NON-GSA)	80	-1	1	1,550	1,630	-1	28	-523	1,134	
920 SUPPLIES & MATERIALS (NON-DWCF)	18,626	-210	298	-18,083	631	-6	10	266	901	
921 PRINTING & REPRODUCTION	456	-3	6	336	795	0	14	-279	530	
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,354	-4	21	567	1,938	0	31	81	2,050	
923 FACILITY MAINTENANCE BY CONTRACT	301	0	5	-305	1	0	0	0	1	
924 MEDICAL SUPPLIES	87	0	4	-90	1	0	0	4	5	
925 EQUIPMENT (NON-DWCF)	7,079	-35	113	-5,536	1,621	0	28	2,598	4,247	
930 OTHER DEPOT MAINT (NON-DWCF)	5,324	0	86	-5,410	0	0	0	0	0	
932 MANAGEMENT & PROFESSIONAL SUP SVS	4,854	0	75	460	5,389	0	92	269	5,750	
933 STUDIES, ANALYSIS, & EVALUATIONS	3,923	0	62	-13	3,972	0	67	-435	3,604	
934 ENGINEERING & TECHNICAL SERVICES	3,783	0	61	214	4,058	0	67	369	4,494	
937 LOCALLY PURCHASED FUEL (NON-SF)	6	0	0	-6	0	0	0	0	0	
989 OTHER CONTRACTS	46,312	-2,081	738	-45,350	-381	-56	-6	1,755	1,312	
998 OTHER COSTS	3,519	-10	57	-2,881	685	0	11	357	1,053	
TOTAL MANAGEMENT/OPERATIONAL HEADQUARTERS	251,270	-3,719	7,145	-126,902	127,794	-492	4,701	42,577	174,580	

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

I. Description of Operations Financed: The description of operations financed under Tactical Intelligence & Special Activities is classified. Details will be provided under separate cover upon request.

II. Force Structure Summary: Tactical Intelligence & Special Activities force structure summary information is classified. Details will be provided under separate cover upon request.

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

	FY2001				
A. <u>Program Elements</u> :	FY2000 <u>Actuals</u>	Budget <u>Request</u>	<u>Appropriation</u>	Current <u>Estimate</u>	FY2002 <u>Estimate</u>
*Tactical Intelligence and Special Activities	\$247,865	\$259,317	\$255,890	\$255,097	\$228,775

* The CINC's Mobile Command Control Center (MCCC) program was transferred to GLOBAL C3I & EARLY WARNING Subactivity Group in FY01. FY00 obligations are displayed there for historical purposes only.

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

B. Reconciliation Summary:	Change FY 01/01	Change FY 01/02
Baseline Funding	\$259,317	\$255,097
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-3,427	
Subtotal Appropriated Amount	\$255,890	
Rescission	-345	
Program Changes (CY to CY only)	-3,875	
Subtotal Baseline Funding	\$251,670	
Reprogrammings	3,427	
Price Changes		5,371
Functional Transfers		-6,732
Program Changes	_____	-24,961
Current Estimate	\$255,097	\$228,775

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

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

FY 2001 President's Budget Request		\$259,317
1. Congressional Adjustments		\$-3,427
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-3,427
i) Defense Working Capital Fund Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-3,427	
FY 2001 Appropriated Amount (subtotal)		\$255,890
Government-Wide Rescission (Sec 1403, Chapter 14, General Provisions, Division A, P.L. 106-544)		\$-345
2. Program Increases and Decreases		\$-3,875
a) Transfers		\$-12,875
i) Functional Transfer	\$-12,875	
From Subactivity group Tactical Intelligence and Special Activities to subactivity group Global C3I and Early Warning Systems.		

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

b) Program Increases.....		\$9,000
i) Program Change	\$9,000	
Tactical Intelligence & Special Activities are classified. Details will be provided under separate cover upon request		
c) Program Decreases		\$0
FY 2001 Baseline Funding (subtotal).....		\$251,670
3. Reprogrammings.....		\$3,427
a) General Provisions.....		\$3,427
i) Working Capital Fund Transfer (Sec 8005, P.L. 106-259, FY2001 Appn Act).....	\$3,427	
Revised FY 2001 Estimate.....		\$255,097
4. Price Change.....		\$5,371
5. Transfers		\$-6,732
a) Transfers out.....		\$-6,732
i) Classified Program Adjustments	\$-6,732	
Implements program adjustments within Classified AF Programs. Tactical Intelligence & Special Activities are classified. Details will be provided under separate cover upon request.		

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

b) Transfers in	\$0	
6. Program Increases		\$345
a) One-Time Costs	\$345	
1) Rescission Restoration	\$345	
Restoral of Government-Wide Rescission.		
b) Program Growth	\$0	
7. Program Decreases		\$-25,306
a) One-Time FY 2001 Costs	\$0	
b) Annualization of FY 2001 Program Decreases	\$0	
c) Program Decreases in FY 2002	\$-25,306	
i) Program Change	\$-25,306	
Tactical Intelligence & Special Activities are classified. Details will be provided under separate cover upon request.		
FY 2002 Budget Request		\$228,775

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

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

IV. Performance Criteria and Evaluation Summary:

Note: Tactical Intelligence & Special Activities performance criteria are classified. Details will be provided under separate cover upon request.

V. Personnel Summary	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 01/02</u>
<u>Active Military End Strength (Total)</u>	<u>964</u>	<u>970</u>	<u>952</u>	<u>-18</u>
Officer	318	325	328	3
Enlisted	646	645	624	-21
 <u>Civilian End Strength (Total)</u>	 <u>519</u>	 <u>519</u>	 <u>492</u>	 <u>-27</u>
U.S. Direct Hire	519	519	492	-27
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	519	519	492	-27
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>1,359</u>	 <u>970</u>	 <u>963</u>	 <u>-7</u>
Officer	433	323	327	4
Enlisted	926	647	636	-11
 <u>Civilian FTEs (Total)</u>	 <u>353</u>	 <u>502</u>	 <u>522</u>	 <u>20</u>
U.S. Direct Hire	353	502	522	20
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	353	502	522	20
Foreign National Indirect Hire	0	0	0	0

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

VI. OP-32 Line Items:

	FOREIGN				FOREIGN				FY 2002
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	
	ACTUAL	RATE DIFF	GROWTH	GROWTH	ESTIMATE	RATE DIFF.	GROWTH	GROWTH	ESTIMATE
TACTICAL INTELL & SPECIAL ACTIVITIES									
101 EXECUTIVE GENERAL SCHEDULE	31,004	0	1,368	2,775	35,147	0	1,553	-1,356	35,344
103 WAGE BOARD	3,691	0	174	-781	3,084	0	133	2,867	6,084
308 TRAVEL OF PERSONS	9,497	0	151	-9,648	0	0	0	0	0
401 DFSC FUEL	468	0	294	-762	0	0	0	0	0
411 ARMY MANAGED SUPPLIES/MATERIALS	11	0	0	-11	0	0	0	0	0
412 NAVY MANAGED SUPPLIES/MATERIALS	3	0	0	-3	0	0	0	0	0
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	2,549	0	163	-2,712	0	0	0	0	0
415 DLA MANAGED SUPPLIES/MATERIALS	194	0	8	-202	0	0	0	0	0
417 LOCAL PROC DWCF MANAGED SUPL MAT	204	0	3	-207	0	0	0	0	0
505 AIR FORCE DWCF EQUIPMENT	8	0	0	-8	0	0	0	0	0
506 DLA DWCF EQUIPMENT	10	0	0	-10	0	0	0	0	0
671 COMMUNICATION SERVICES(DISA) TIER 2	148	0	0	-148	0	0	0	0	0
703 AMC SAAM/JCS EX	4	0	1	-5	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	648	0	9	-657	0	0	0	0	0
913 PURCHASED UTILITIES (NON-DWCF)	80	0	1	-81	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	118	0	1	-119	0	0	0	0	0
915 RENTS (NON-GSA)	6	0	0	-6	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	6,691	0	106	-6,797	0	-1	0	1	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	157	0	2	-159	0	0	0	0	0
923 FACILITY MAINTENANCE BY CONTRACT	1,621	0	26	-1,647	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	2,364	0	37	-2,401	0	0	0	0	0
930 OTHER DEPOT MAINT (NON-DWCF)	15	0	0	-15	0	0	0	0	0
937 LOCALLY PURCHASED FUEL (NON-SF)	10	0	0	-10	0	0	0	0	0
989 OTHER CONTRACTS	188,364	0	3,014	25,488	216,866	0	3,686	-33,205	187,347
TOTAL TACTICAL INTELL & SPECIAL ACTIVITIES	247,865	0	5,358	1,874	255,097	-1	5,372	-31,693	228,775

Air Force

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Launch Facilities

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

II. Force Structure Summary: The spacelift ranges are composed of the Western Range (WR) headquartered at the 30th Space Wing, Vandenberg AFB, CA and the Eastern Range (ER) headquartered at the 45th Space Wing, Patrick AFB, FL. The ranges are composed of facilities and equipment, including launch pads, command centers, radar and optical tracking sites, and telemetry sites.

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

III. Financial Summary (\$s in Thousands)

	FY 2000	FY 2001		Current	FY 2002
		Budget			
A. Program Elements:	Actuals	Request	Appn	Estimate	Estimate
Western Space Launch Facility/Range	\$63,728	\$67,945	\$66,789	\$67,879	\$71,470
Eastern Space Launch Facility/Range	160,588	166,450	173,440	174,791	187,322
Total	\$224,316	\$234,395	\$240,229	\$242,670	\$258,792
B. Reconciliation Summary:		Change		Change	
		FY 01/01		FY 01/02	
Baseline Funding		\$234,395		\$242,670	
Congressional Adjustments (Distributed)		0			
Congressional Adjustments (Undistributed)		0			
Adjustments to Meet Congressional Intent		10,000			
Congressional Adjustments (General Provisions)		-4,166			
Subtotal Appropriated Amount		\$240,229			
Rescission		-763			
Program Changes (CY to CY only)		0			
Subtotal Baseline Funding		\$239,466			
Reprogrammings		3,204			
Price Changes		0		5,290	
Functional Transfers				-267	
Program Changes				11,099	
Current Estimate		\$242,670		\$258,792	

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

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

FY 2001 President's Budget Request		\$234,395
1. Congressional Adjustments		\$5,834
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$10,000
i) Eastern Missile Range Launch Facility Enhancements (Transfer from Subactivity Group Space Control Systems)	\$10,000	
d) General Provisions		\$-4,166
i) Defense Working Capital Fund Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-3,204	
ii) HQ and Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-933	
iii) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-29	
FY 2001 Appropriated Amount (subtotal)		\$240,229
Government-Wide Rescission (Sec 1403, Chapter 14, General Provisions, Division A, P.L. 106-544)		\$-763
2. Program Increases and Decreases		\$0
a) Transfers		\$0

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

b) Program Increases		\$0
i) One-time Costs	\$0	
ii) Program Growth	\$0	
c) Program Decreases		\$0
FY 2001 Baseline Funding (subtotal).....		\$239,466
3. Reprogrammings		\$3,204
a) Working Capital Fund Transfer (Sec 8005, P.L. 106-259, FY2001 Appn Act).....	\$3,204	
Revised FY 2001 Estimate.....		\$242,670
4. Price Change		\$5,290
5. Transfers.....		\$-267
a) Transfers In.....		\$386
i) Competition and Privatization.....	\$386	
This is a transfer into O&M from the Military Personnel Appropriation. After careful review, the Air Force has designated these activities/functions as not military essential. A cost comparison study/direct conversion is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.		
b) Transfers Out		\$-653
i) Federally Funded Research and Development Center Funding	\$-653	

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

Increase reflects transfer of funding to Other Space Operations to properly align funding with efforts.

6.	Program Increases		\$21,099
	a) Annualization of New FY 2001 Program		\$0
	b) One-time FY 2002 Costs		\$763
	i) Rescission Restoration	\$763	
	Restoration of FY01 Government-Wide Rescission.		
	c) Program Growth in FY 2002		\$20,336
	i) Space Lift Range System (FY 2001 Base \$174,791)	\$17,050	
	The increase represents increased costs for the Joint Based Operating Support Contract (\$12,000). Contract pays for maintaining launch facilities at Patrick AFB, FL and Cape Canaveral AFS, FL. Joint venture with NASA had hoped to reduce costs based on multi-tasking employees; however, union action prevented this action. Increase also pays for the Range Standardization and Automation SATCOM lease (\$5,050). This SATCOM lease is the critical link to operations at Antigua and Ascension. The wideband circuit transmits telemetry data from designated primary tracking site (Antigua/Ascension) to the Regional Operations Control Center.		
	ii) Civilian Pay (FY 2001 Base \$28,127)	\$3,286	
	The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2001 locality pay. It also represents the addition of 6 positions associated with testing and integrating equipment procured for the Range Standardization and Automation		

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

program. Further, the increase is attributable to the fact that there are 261 compensable calendar workdays in FY 2002 versus 260 days in FY 2001.

7. Program Decreases		\$-10,000
a) One-time FY 2001 Costs		\$-10,000
i) Eastern Missile Range Launch Facility Enhancements (FY01 Congressional Add)	\$-10,000	
b) Annualization of FY 2001 Program Decreases		\$0
c) Program Decreases in FY 2002		\$0
FY 2002 Budget Request		\$258,792

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

IV. Performance Criteria and Evaluation Summary:

	FY 2000	FY 2001	FY 2002
<u>SUPPORTED LAUNCHES BY VEHICLE (DoD, NASA AND COMMERCIAL)</u>			
Atlas	8	4	4
Delta.....	6	11	13
Titan.....	4	6	5
Pegasus.....	2	3	2
Taurus	2	1	0
Space Shuttle	4	8	9
ICBMs.....	7	7	5
EELV	0	1	2
Other	<u>2</u>	<u>0</u>	<u>0</u>
Total.....	35	41	40

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

V. Personnel Summary	FY 2000	FY 2001	FY 2002	Change FY 01/02
<u>Active Military End Strength (Total)</u>	604	610	613	3
Officer	150	156	159	3
Enlisted	454	454	454	0
<u>Civilian End Strength (Total)</u>	344	407	413	6
U.S. Direct Hire	344	407	413	6
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	344	407	413	6
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (Total)</u>	617	608	612	4
Officer	158	153	158	5
Enlisted	459	455	454	-1
<u>Civilian FTEs (Total)</u>	436	378	414	36
U.S. Direct Hire	436	378	414	36
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	436	378	414	36
Foreign National Indirect Hire	0	0	0	0

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

VI. OP-32 Line Items:

	FOREIGN				FOREIGN				FY 2002
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	
	ACTUAL	RATE DIFE	GROWTH	GROWTH	ESTIMATE	RATE DIFE	GROWTH	GROWTH	
LAUNCH FACILITIES									
101 EXECUTIVE GENERAL SCHEDULE	22,398	0	990	2,495	25,883	0	1,144	663	27,690
103 WAGE BOARD	2,962	0	141	-859	2,244	0	96	2,623	4,963
107 SEPARATION INCENTIVES	64	0	0	-64	0	0	0	0	0
308 TRAVEL OF PERSONS	2,478	0	40	-853	1,665	0	28	19	1,712
401 DFSC FUEL	1,719	0	1,081	623	3,423	0	-34	458	3,847
411 ARMY MANAGED SUPPLIES/MATERIALS	50	0	-2	247	295	0	-7	-106	182
412 NAVY MANAGED SUPPLIES/MATERIALS	16	0	2	81	99	0	-5	-34	60
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	489	0	32	200	721	0	78	141	940
415 DLA MANAGED SUPPLIES/MATERIALS	797	0	36	3,812	4,645	0	19	-1,786	2,878
417 LOCAL PROC DWCF MANAGED SUPL MAT	817	0	14	4,000	4,831	0	83	-1,924	2,990
502 ARMY DWCF EQUIPMENT	28	0	-1	9	36	0	-1	-10	25
503 NAVY DWCF EQUIPMENT	9	0	1	1	11	0	0	-4	7
505 AIR FORCE DWCF EQUIPMENT	479	0	30	116	625	0	67	-232	460
506 DLA DWCF EQUIPMENT	458	0	20	109	587	0	2	-163	426
671 COMMUNICATION SERVICES(DISA) TIER 2	2,594	0	-10	1,205	3,789	0	524	-579	3,734
771 COMMERCIAL TRANSPORTATION	795	0	13	115	923	0	16	-123	816
914 PURCHASED COMMUNICATIONS (NON-DWCF)	8	0	0	4	12	0	0	0	12
915 RENTS (NON-GSA)	2,680	0	43	-2,722	1	0	0	0	1
920 SUPPLIES & MATERIALS (NON-DWCF)	1,416	0	23	2,182	3,621	0	61	876	4,558
921 PRINTING & REPRODUCTION	15	0	0	-14	1	0	0	0	1
922 EQUIPMENT MAINTENANCE BY CONTRACT	5,102	0	82	-1,179	4,005	0	68	26	4,099
923 FACILITY MAINTENANCE BY CONTRACT	0	0	0	101	101	0	2	0	103
924 MEDICAL SUPPLIES	26	0	1	-5	22	0	1	-2	21
925 EQUIPMENT (NON-DWCF)	818	0	13	1,168	1,999	0	33	381	2,413
930 OTHER DEPOT MAINT (NON-DWCF)	762	0	12	-774	0	0	0	0	0
989 OTHER CONTRACTS	177,164	0	2,833	-2,110	177,887	0	3,025	10,617	191,529
998 OTHER COSTS	172	0	3	5,069	5,244	0	90	-9	5,325
TOTAL LAUNCH FACILITIES	224,316	0	5,397	12,957	242,670	0	5,290	10,832	258,792

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

I. Description of Operations Financed: Launch vehicles for satellites include Delta II, Atlas IIA, Titan II, and Titan IV launch vehicles and the Inertial Upper Stage (IUS) flown on the Titan IV for Defense Support Program satellites. The medium launch vehicles and the Titan II and IV programs provide launch and orbital support for operational DoD space programs. The Atlas IIA, Titan IV, and Delta II space launch capability at Cape Canaveral AS, FL and the Delta II, Titan II and Titan IV space launch capability at Vandenberg AFB, CA must satisfy the launch requirements of the DoD satellite programs. Delta II, Atlas II and Titan IV launch vehicles mission will transition to the Evolved Expendable Launch Vehicle (EELV) beginning in FY 2002. EELV will satisfy the launch requirements of the DoD, national and civil users at Vandenberg AFB, CA and Cape Canaveral AS, FL. The launch rate requirements are a function of the number of satellites on-orbit and their success and failure rates. Resources finance services supporting the various launch capabilities: fuel; overtime; and pad refurbishment and maintenance. The Launch Vehicles subactivity group also provides rescue and recovery services for Space Shuttle Missions.

II. Force Structure Summary: Launch Vehicles support the various DoD satellite systems, including: Navigational Satellite/Global Positioning System (NAVSTAR/GPS); Defense Meteorological Satellite Program (DMSP); Space Based Infrared System (SBIRS); Defense Support Program (DSP); Defense Satellite Communications System (DSCS); and the Military Strategic and Tactical Relay Satellite System (MILSTAR). This subactivity group also supports all Space Shuttle missions.

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

	FY 2000 Actuals	FY 2001			FY 2002 Estimate
		Budget Request	Appn	Current Estimate	
A. Program Elements:					
Medium Stage Vehicles	\$31,641	\$35,486	\$34,682	\$34,397	\$32,117
Inert Upper Stage Space Vehicles	4,208	0	0	0	0
Titan Space Launch Vehicles	65,321	79,770	78,313	78,515	85,239
*Evolved Expendable Launch Vehicle	6,309	0	0	9,442	28,576
Space Shuttle Operations	<u>1,535</u>	<u>1,510</u>	<u>1,486</u>	<u>1,503</u>	<u>1,578</u>
Total	\$109,014	\$116,766	\$114,481	\$123,857	\$147,510

*The Evolved Expendable Launch Vehicle (Space) program is a functional transfer in FY01. FY00 obligations occurred in SPACE CONTROL SYSTEMS Subactivity Group, and are displayed here for historical purposes, only.

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

B. Reconciliation Summary:	Change	Change
	<u>FY 01/01</u>	<u>FY 01/02</u>
Baseline Funding	\$116,766	\$123,857
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-2,285</u>	
Subtotal Appropriated Amount	\$114,481	
Rescission	-394	
Program Changes (CY to CY only)	<u>8,045</u>	
Subtotal Baseline Funding	\$122,132	
Reprogrammings	1,725	
Price Changes		2,753
Functional Transfers		-446
Program Changes	<u> </u>	<u>21,346</u>
Current Estimate	\$123,857	\$147,510

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

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

FY 2001 President's Budget Request		\$116,766
1. Congressional Adjustments		\$-2,285
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-2,285
i) Defense Working Capital Fund Rate Stabilization (Sec 8085, P.L. 106-259, FY Appn Act)	\$-1,725	
ii) Headquarters and Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-559	
iii) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-1	
FY 2001 Appropriated Amount (subtotal)		\$114,481
Government-Wide Rescission (Sec 1403, Chapter 14, General Provisions, Division A, P.L. 106-544)		\$-394
2. Program Increases and Decreases		\$8,045
a) Transfers		\$9,829
i) Transfers In	\$9,829	
1) Evolved Expendable Launch Vehicle Transfer	\$9,829	
Transfer of Evolved Expendable Launch Vehicle from subactivity group Space Control Systems to subactivity group Launch Vehicles.		

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

ii) Transfers Out	\$0	
b) Program Increases		\$0
c) Program Decreases		\$-1,784
i) One-time Costs	\$-1,655	
1) Realignment of Funds (FY 2001 Base \$114,481).....	\$-1,655	
<p>The FY 2001 Flying Hour Program reprice, based on the CY 2000 AFCAIG consumption factors, resulted in an overall shortfall which Air Force cash flowed from other Air Force Operation and Maintenance programs. After careful consideration of the alternatives, funds were realigned from this Sub Activity Group. While we recognize the detrimental impact on this Sub Activity Group, this one-time realignment was necessary to ensure continued aircrew readiness and safety of flight, and will be restored in subsequent years.</p>		
ii) Program Reductions		\$-129
1) Civilian Pay (FY 2001 Base \$3,506)	\$-129	
<p>The decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2000 locality pay.</p>		
FY 2001 Baseline Funding (subtotal).....		\$122,132
3. Reprogrammings:		\$1,725
a. Working Capital Fund Transfer (Sec 8005, P.L. 106-259, FY 2001 Appropriation Act)		\$1,725
Revised FY 2001 Estimate.....		\$123,857

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

4.	Price Change		\$2,753
5.	Transfers.....		\$-446
	a) Transfers In.....		\$0
	b) Transfers Out		\$-446
	i) Federally Funded Research and Development Centers.....	\$-446	
	Increase reflects transfer of funding to Other Space Operations to properly align funding with efforts.		
6.	Program Increases		\$25,829
	a) Annualization of New FY 2001 Program.....		\$0
	b) One-time FY 2002 Costs		\$2,049
	i) Rescission Restoration	\$394	
	Restoration of FY01 Government-Wide Rescission		
	ii) Restoration of Flying Hour Reprice Realignment (FY 2001 Base \$123,858)	\$1,655	
	When the FY 2001 Flying Hour Program was repriced using the CY2000 AFCAIG factors, the resultant shortfall was cash flowed from other Air Force Operation and Maintenance programs. Funds realigned from this Sub-Activity Group in FY 2001 have been restored in full for FY 2002.		

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

c)	Program Growth in FY 2002	\$23,780
	i) Civilian Pay (FY 2001 Base \$3,437)	\$350
	Program increase provides necessary personnel to begin phase out of the Atlas program. Further, the increase is attributable to the fact that there are 261 compensable calendar workdays in FY 2002 versus 260 days in FY 2001.	
	ii) Titan Space Launch Vehicles (FY 2001 Base \$78,515)	\$4,475
	Although the number of Titan vehicles that will be launched in FY 2002 is the same as in FY 2001, the mix between Titan II launches and Titan IV launches changes. This drives an increase in fuels and supplies as the Titan IV consumes larger quantities of both commodities.	
	iii) Evolved Expendable Launch Vehicles (FY 2001 Base \$9,442)	\$18,955
	Unit Stand-up (\$5,500) - Funding is needed to stand-up units on the east and west coasts to support upcoming launches. Pathfinder Activities (\$6,500) - EELV will conduct launch base pathfinder activities for both medium and heavy variants in FY02. Pathfinder activities will require essentially the same range support as an actual launch but will have no government or commercial mission to charge for required support. Pathfinder activities must be completed prior to first launch. Critical Infrastructure Upgrades (\$3,500) - EELV must fund infrastructure upgrades necessary to support the program (e.g., move overhead obstruction in payload tow route). Upgrades must be accomplished in FY02 to support a December 2002 west coast launch. Training (\$3,455) - Air Force Space Command training requirements to support launch operations and pathfinder activities safely and effectively.	
7.	Program Decreases	\$-4,483
	a) One-time FY 2001 Costs	\$0
	b) Annualization of FY 2001 Program Decreases	\$0

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

c) Program Decreases in FY 2002		\$-4,483
i) Medium Stage Vehicles (FY 2001 Base \$34,397)		\$-4,483
The number of launches (Atlas IIA and Delta II) will decrease from 6 in FY 2001 to 3 in FY 2002. Thus, less contractors, supplies, and fuel will be needed to support this program.		

FY 2002 Budget Request **\$147,510**

IV. Performance Criteria and Evaluation Summary:

	FY 2000	FY 2001	FY 2002
<u>AIR FORCE LAUNCH SCHEDULE BY VEHICLE</u>			
Atlas IIA.....	1	3	2
Delta II	2	3	1
Titan II	2	2	1
Titan IV.....	2	4	5
EELV	<u>0</u>	<u>0</u>	<u>1</u>
Total.....	7	12	10

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

V. Personnel Summary	FY 2000	FY 2001	FY 2002	Change FY 01/02
<u>Active Military End Strength (Total)</u>	278	274	315	41
Officer	136	135	178	43
Enlisted	142	139	137	-2
<u>Civilian End Strength (Total)</u>	50	49	57	8
U.S. Direct Hire	50	49	57	8
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	50	49	57	8
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (Total)</u>	286	277	296	19
Officer	141	136	157	21
Enlisted	145	141	139	-2
<u>Civilian FTEs (Total)</u>	56	48	52	4
U.S. Direct Hire	56	48	52	4
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	56	48	52	4
Foreign National Indirect Hire	0	0	0	0

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

VI. OP-32 Line Items:

	FOREIGN				FOREIGN				
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	FY 2002
	ACTUAL	RATE DIFF	GROWTH	GROWTH	ESTIMATE	RATE DIFF	GROWTH	GROWTH	ESTIMATE
LAUNCH VEHICLES									
101 EXECUTIVE GENERAL SCHEDULE	2,937	0	128	97	3,162	0	141	59	3,362
103 WAGE BOARD	386	0	18	-129	275	0	11	291	577
308 TRAVEL OF PERSONS	655	0	11	286	952	0	16	10	978
401 DFSC FUEL	4	0	2	224	230	0	-2	53	281
411 ARMY MANAGED SUPPLIES/MATERIALS	2	0	0	91	93	0	-3	-7	83
412 NAVY MANAGED SUPPLIES/MATERIALS	0	0	0	31	31	0	-1	-3	27
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	13,549	0	866	-7,917	6,498	0	688	11,250	18,436
415 DLA MANAGED SUPPLIES/MATERIALS	29	0	1	1,428	1,458	0	6	-167	1,297
417 LOCAL PROC DWCF MANAGED SUPL MAT	31	0	0	1,488	1,519	0	26	-194	1,351
502 ARMY DWCF EQUIPMENT	0	0	0	6	6	0	0	-2	4
503 NAVY DWCF EQUIPMENT	0	0	0	2	2	0	0	-1	1
505 AIR FORCE DWCF EQUIPMENT	11	0	0	99	110	0	12	-45	77
506 DLA DWCF EQUIPMENT	13	0	0	94	107	0	0	-30	77
671 COMMUNICATION SERVICES(DISA) TIER 2	7	0	0	-1	6	0	1	-1	6
771 COMMERCIAL TRANSPORTATION	0	0	0	3	3	0	0	0	3
913 PURCHASED UTILITIES (NON-DWCF)	0	0	0	6	6	0	0	0	6
914 PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	21	21	0	0	0	21
915 RENTS (NON-GSA)	0	0	0	495	495	0	9	5	509
920 SUPPLIES & MATERIALS (NON-DWCF)	855	0	14	-595	274	0	5	1,923	2,202
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	209	209	0	3	4	216
923 FACILITY MAINTENANCE BY CONTRACT	5,046	0	81	-5,127	0	0	0	0	0
924 MEDICAL SUPPLIES	0	0	0	5	5	0	0	-1	4
925 EQUIPMENT (NON-DWCF)	813	0	13	-255	571	0	9	83	663
932 MANAGEMENT & PROFESSIONAL SUP SVS	16	0	0	2	18	0	0	0	18
933 STUDIES, ANALYSIS, & EVALUATIONS	13	0	0	1	14	0	0	-3	11
934 ENGINEERING & TECHNICAL SERVICES	14	0	0	0	14	0	0	0	14
989 OTHER CONTRACTS	84,571	0	1,354	21,373	107,298	0	1,824	7,675	116,797
998 OTHER COSTS	62	0	1	417	480	0	8	1	489
TOTAL LAUNCH VEHICLES	109,014	0	2,489	12,354	123,857	0	2,753	20,900	147,510

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

I. Description of Operations Financed: Space Control Systems include the Air Force Satellite Control Network (AFSCN). AFSCN supports operational satellites and provides the global network of control centers, Remote Tracking Stations, and communications links required to operate military satellites, both operational and R&D. AFSCN activities include AFSCN Operations, Satellite Control Network (SCN) Communications, and sustainment. AFSCN Operations provides funding for operations and maintenance, logistics, and management of control centers, Remote Tracking Stations, and support elements. SCN Communications provides funding for the operation and maintenance of an extensive mission communications network interfacing Onizuka Air Station, California, and Schriever AFB, Colorado, with the worldwide tracking stations to support assigned DoD, NASA, and classified space programs. SCN Communications funds satellite mission communications, administrative communications, and radio frequency analysis required by operational DoD and National satellites. In addition, the sustainment effort provides software and hardware maintenance, engineering support, on-site operations support to the Air Force Space Command (AFSPC), and Program Office support.

II. Force Structure Summary: Space Control Systems facilities and equipment includes fifteen antenna sites, two control nodes, eight remote tracking stations and one transportable spacecraft check-out facility.

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

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

A. Program Elements:	FY 2000	Budget		Current	FY 2002
	Actuals	Request	Appn	Estimate	Estimate
Satellite Control Network	\$64,535	\$65,061	\$63,811	\$61,251	\$10,010
AFSCN Operations	108,864	133,225	130,791	131,935	185,794
Satellite Control Net-Comm	19,638	19,966	19,615	19,862	33,544
*Evolved Expendable Launch Vehicle	-	9,829	9,829	0	0
Space Test Ctr/Range Consolidation	<u>17,605</u>	<u>20,483</u>	<u>19,882</u>	<u>20,086</u>	<u>22,390</u>
Total	\$210,642	\$248,564	\$243,928	\$233,134	\$251,738

*The Evolved Expendable Launch Vehicle (Space) program was transferred out in FY01. FY00 obligations are displayed in the LAUNCH VEHICLES Subactivity Group for historical purposes, only.

B. Reconciliation Summary:	Change	Change
	FY 01/01	FY 01/02
Baseline Funding	\$248,564	\$233,134
Congressional Adjustments (Distributed)	10,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	-10,000	
Congressional Adjustments (General Provisions)	<u>-4,636</u>	
Subtotal Appropriated Amount	\$243,928	
Rescission	-738	
Program Changes (CY to CY only)	<u>-13,300</u>	
Subtotal Baseline Funding	\$229,890	
Reprogrammings	3,244	
Price Changes	0	5,952
Functional Transfers		-682
Program Changes	<u> </u>	<u>13,334</u>
Current Estimate	\$233,134	\$251,738

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

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

FY 2001 President's Budget Request		\$248,564
1. Congressional Adjustments		\$-4,636
a) Distributed Adjustments		\$10,000
i) Eastern Missile Range Launch Facility	\$10,000	
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$-10,000
i) Realign Missile Range Launch Facilities (Transfer to Subactivity Group Launch Facilities)	\$-10,000	
d) General Provisions		\$-4,636
i) Defense Working Capital Fund Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-3,228	
ii) Headquarters and Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-946	
iii) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-374	
iv) Foreign Currency Fluctuation (Sec 8094, P.L. 106-259, FY 2001 Appn Act)	\$-88	
FY 2001 Appropriated Amount (subtotal)		\$243,928
Government-Wide Rescission (Sec 1403, Chapter 14, General Provisions, Division A, P.L. 106-544)		\$-738

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

2. Program Increases and Decreases		\$-13,300
a) Transfers		\$-9,829
i) Transfers In.....		\$0
ii) Transfers Out		\$-9,829
1) Evolved Expendable Launch Vehicle Transfer	\$-9,829	
Transfer of Evolved Expendable Launch Vehicle from subactivity group Space Control Systems to subactivity group Launch Vehicles.		
b) Program Increases.....		\$0
c) Program Decreases		\$-3,471
i) One-time Costs		\$0
ii) Program Reductions		\$-3,471
1) Satellite Control Network. (FY 2001Base \$64,685).....	\$-3,471	
Program decreases in civilian pay (-\$1,626) due to space program realignment of civilian end strength and management headquarters restructure (-33 E/S), as well as revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2001 locality pay. Contractor support (-\$1,445) and supplies, material, travel, and depot level repairables (-\$400) are being deferred due to constrained Air Force resources.		
FY 2001 Baseline Funding (subtotal).....		\$229,890

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

3.	Reprogrammings:		\$3,244
	a) Working Capital Fund Transfer (Sec 8005, P.L. 106-259, FY2001 Appn Act)		\$3,228
	b) Foreign Currency Fluctuation Transfer		\$16
	Revised FY 2001 Estimate.....		\$233,134
4.	Price Change		\$5,952
5.	Transfers.....		\$-682
	a) Transfers In.....		\$0
	b) Transfers Out		\$-682
	i) Federally Funded Research and Development Center Funding	\$-682	
	Decrease reflects transfer of funding to Other Space Operations to properly align funding with efforts.		
6.	Program Increases		\$20,031
	a) Annualization of New FY 2001 Program		\$0
	b) One-time FY 2002 Costs		\$2,651
	i) Rescission Restoration	\$738	
	Restoration of FY01 Government-Wide Rescission		

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

ii)	Space Test Center/Range Consolidation (FY 2001 Base \$20,086) One-time program increase for conducting parallel operations for the satellite ground control system during transition to a new commercial based system in support of MILSTAR.	\$1,913
iii)	Satellite Control Network Realignment (FY 2001 Base \$213,048) One-time program realignment: Satellite Control Network (-\$46,499); AFSCN Operations (\$37,820); Satellite Control Net-Comm (\$8,679). The Satellite Control Network, AFSCN Operations, and the Satellite Control Net-Comm all support the Air Force's Satellite Control Network. This zero sum realignment was needed to centralize most of the funding into two areas in order to allow leadership to better manage the program.	\$0
c)	Program Growth in FY 2002	\$17,380
i)	Satellite Control Net-Comm (FY 2001 Base \$19,862) Increase reflects the change over from commercial communication systems to higher cost DISA provided services and having to maintain legacy systems during this transition period.	\$3,580
ii)	AFSCN Operations (FY 2001 Base \$131,935) Increase reflects growth in Operational Space Services and Support Contract (OSSSC) and restores funding for spares and sustainment activities that were deferred from FY01. Delay in AFSCN modernization required extended logistical and maintenance support of system hardware and software. Additionally, Wage Labor Determinations have far exceeded 2.2 percent standard. OSSSC provides critical maintenance and logistical support and provides primary command uplinks to the DoD and National Reconnaissance Office satellites maximizing availability of mission data links for intelligence collection.	\$13,800

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

7. Program Decreases		\$-6,697
a) One-time FY 2001 Costs		\$0
b) Annualization of FY 2001 Program Decreases		\$0
c) Program Decreases in FY 2002		\$-6,697
i) Satellite Control Network (FY 2001 Base \$61,251)		
Program decreases (\$-5,588) in contractor support reflects savings due to increased utilization of Commercial Off The Shelf Software at the Remote Tracking Stations. Additionally, decreases (\$-1,109) reflect a realignment of civilian positions within Air Force Material Command. Also incorporates revised civilian pay raise percentages and annualized FY01 increases in Federal Employee Health Benefits (FEHB) rates.		
FY 2002 Budget Request		\$251,738

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

IV. Performance Criteria and Evaluation Summary:

	FY 2000	FY 2001	FY 2002
SATELLITE TRACKING, TELEMETRY AND COMMAND CAPABILITY			
Satellite Contacts:			
Daily (Projected Average)	428	450	450
Annually (Projected)	156,326	160,000	160,000
Network Support Hours	80,649	82,000	82,000

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

V. Personnel Summary	FY 2000	FY 2001	FY 2002	Change FY 01/02
<u>Active Military End Strength (Total)</u>	1,343	687	679	-8
Officer	475	269	266	-3
Enlisted	868	418	413	-5
<u>Civilian End Strength (Total)</u>	331	319	307	-12
U.S. Direct Hire	331	319	307	-12
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	331	319	307	-12
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (Total)</u>	1,309	1,017	685	-332
Officer	468	373	268	-105
Enlisted	841	644	417	-227
<u>Civilian FTEs (Total)</u>	279	312	286	-26
U.S. Direct Hire	279	312	286	-26
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	279	312	286	-26
Foreign National Indirect Hire	0	0	0	0

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

VI. OP-32 Line Items:

		FOREIGN				FOREIGN				
		FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	FY 2002
SAG 013C	SPACE CONTROL SYSTEMS	ACTUAL	RATE DIFF	GROWTH	GROWTH	ESTIMATE	RATE DIFF.	GROWTH	GROWTH	ESTIMATE
101	EXECUTIVE GENERAL SCHEDULE	16,270	0	718	3,726	20,714	0	915	-2,514	19,115
103	WAGE BOARD	1,941	0	90	-223	1,808	0	78	1,405	3,291
308	TRAVEL OF PERSONS	1,922	0	30	375	2,327	0	40	-269	2,098
401	DFSC FUEL	15	0	9	-24	0	0	0	19	19
411	ARMY MANAGED SUPPLIES/MATERIALS	22	0	-1	80	101	0	-2	-52	47
412	NAVY MANAGED SUPPLIES/MATERIALS	7	0	1	25	33	0	-1	-16	16
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	5,456	0	349	-2,398	3,407	0	362	633	4,402
415	DLA MANAGED SUPPLIES/MATERIALS	345	0	16	1,216	1,577	0	6	-850	733
417	LOCAL PROC DWCF MANAGED SUPL MAT	359	0	5	1,280	1,644	0	29	-908	765
502	ARMY DWCF EQUIPMENT	8	0	0	12	20	0	0	-17	3
503	NAVY DWCF EQUIPMENT	2	0	0	4	6	0	0	-5	1
505	AIR FORCE DWCF EQUIPMENT	129	0	8	186	323	0	35	-307	51
506	DLA DWCF EQUIPMENT	124	0	6	181	311	0	1	-262	50
671	COMMUNICATION SERVICES(DISA) TIER 2	6,455	0	-26	2,341	8,770	0	1,210	3,580	13,560
771	COMMERCIAL TRANSPORTATION	-46	0	-1	324	277	0	4	-236	45
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	15	15	0	0	-15	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,682	0	28	-861	849	0	14	390	1,253
915	RENTS (NON-GSA)	19	0	0	30	49	0	1	30	80
920	SUPPLIES & MATERIALS (NON-DWCF)	2,419	0	38	-494	1,963	0	34	37	2,034
921	PRINTING & REPRODUCTION	20	0	0	173	193	0	3	-141	55
922	EQUIPMENT MAINTENANCE BY CONTRACT	347	0	5	4,156	4,508	0	78	-957	3,629
923	FACILITY MAINTENANCE BY CONTRACT	39	0	1	-38	2	0	0	1	3
925	EQUIPMENT (NON-DWCF)	4,091	0	65	-3,327	829	0	14	2,030	2,873
930	OTHER DEPOT MAINT (NON-DWCF)	-1,069	0	-17	1,086	0	0	0	0	0
989	OTHER CONTRACTS	169,948	-116	2,718	7,790	180,340	14	3,065	10,977	194,396
998	OTHER COSTS	137	0	2	2,929	3,068	0	52	99	3,219
SAG 013C	TOTAL SPACE CONTROL SYSTEMS	210,642	-116	4,044	18,564	233,134	14	5,938	12,652	251,738

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

I. Description of Operations Financed: The Defense Meteorological Satellite Program (DMSP) collects and disseminates global visible/infrared cloud imagery and other specialized meteorological, oceanographic and solar-geophysical data to support worldwide DoD operations and high priority national programs. DMSP is the sole source of high-resolution weather imagery supporting critical Air Force, Navy, Army, and Marine Corps centralized and theater missions. DMSP consists of two fully operational satellites, in polar orbit, a command and control (C2) system (back-up ops center, mission planning, satellite engineering, and logistics facilities) ground based satellite data processing equipment, and field/ship based terminals deployed worldwide. Operation and Maintenance funds provide for: C2 segment hardware/software maintenance, maintenance of DMSP equipment at remote tracking stations, support and service contract for launch pad maintenance and launch preparation activities, support and services contract for satellite and sensor daily operations support (factory experts performing telemetry analysis/trending, troubleshooting, and anomaly resolution), independent verification, validation, and modification of C2 system software, and civilian pay for system operators.

The NAVSTAR Global Positioning System (GPS) is a space-based radio navigation network that provides 24-hour navigation information to meet the needs of the US and allied military services worldwide. These services include: extremely accurate three-dimensional positioning, velocity and time; a worldwide common grid, passive all-weather operations; continuous real-time information; support to an unlimited number of users and areas and support to civilian users. The NAVSTAR satellites circle the globe every 12 hours, emitting continuous navigational signals. The Delta II expendable launch vehicle is used to launch the current block of NAVSTAR GPS IIR satellites from Cape Canaveral Air Force Station, FL into 11,000 mile circular orbits. O&M funding for the NAVSTAR GPS sustains the operational control segment and launch operations. These costs include maintenance, contractor logistics support, and funding for an interim backup mission control center. The new GPS IIF Operational Control Segment (OCS) Single Prime Initiative (SPI) contract is now updating the ground control architecture to combine these tasks and reduce the complexity. Air Force Space Command is also building a fully functional Alternate Master Control Station (AMCS) at Vandenberg AFB, CA, which will fulfill operational back up requirements currently fulfilled by the interim back up. The AMCS is also critical for transition to the new GPS Operational Control Segment and will serve as the Air Education Training Command Initial Qualification Training Facility, which includes a high fidelity simulator trainer.

II. Force Structure Summary: Satellite Systems supports the constellation of Defense Meteorological Satellites and the Global Positioning System satellites.

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

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

	<u>FY 2001</u>				
	FY 2000	Budget		Current	
A. Program Elements:	Actuals	Request	Appn	Estimate	Estimate
Def Meteorological Program - Space	\$11,538	\$9,227	\$9,064	\$8,197	\$9,212
Def Meteorological Sat Prog - Comm	2,077	2,381	2,338	2,125	2,168
NAVSTAR GPS - User Eq. Space	1,041	1,225	1,199	1,074	1,245
NAVSTAR GPS - Space	<u>25,899</u>	<u>40,640</u>	<u>39,987</u>	<u>40,479</u>	<u>41,155</u>
Total	\$40,555	\$53,473	\$52,588	\$51,875	\$53,780
		Change		Change	
		FY 01/01		FY 01/02	
Baseline Funding		\$53,473		\$51,875	
Congressional Adjustments (Distributed)		0			
Congressional Adjustments (Undistributed)		0			
Adjustments to Meet Congressional Intent		0			
Congressional Adjustments (General Provisions)		<u>-885</u>			
Subtotal Appropriated Amount		\$52,588			
Rescission		-150			
Program Changes (CY to CY only)		<u>-1,238</u>			
Subtotal Baseline Funding		\$51,200			
Reprogrammings		675			
Price Changes				1,385	
Functional Transfers				-628	
Program Changes		_____		<u>1,148</u>	
Current Estimate		\$51,875		\$53,780	

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

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

FY 2001 President's Budget Request		\$53,473
1. Congressional Adjustments		\$-885
a) Distributed Adjustments	\$0	
b) Undistributed Adjustments	\$0	
c) Adjustments to meet Congressional Intent	\$0	
d) General Provisions	\$-885	
i) Defense Working Capital Fund Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-675	
ii) Headquarters and Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-201	
iii) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-9	
FY 2001 Appropriated Amount (subtotal)		\$52,588
Government-Wide Rescission (Sec 1403, Chapter 14, General Provisions, Division A, P.L. 106-544)		\$-150
2. Program Increases and Decreases		\$-1,238
a) Transfers	\$0	
b) Program Increases	\$0	
c) Program Decreases	\$-1,238	

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

i) One-time Costs	\$-1,238	
1) Realignment of Funds (FY 2001 Base \$53,473).....	\$-1,238	
<p>The FY 2001 Flying Hour Program reprice, based on the CY 2000 AFCAIG consumption factors, resulted in an overall shortfall which Air Force cash flowed from other Air Force Operation and Maintenance programs. After careful consideration of the alternatives, funds were realigned from this Sub Activity Group. While we recognize the detrimental impact on this Sub Activity Group, this one-time realignment was necessary to ensure continued aircrew readiness and safety of flight, and will be restored in subsequent years.</p>		
ii) Program Reductions	\$0	
FY 2001 Baseline Funding (subtotal).....		\$51,200
3. Reprogrammings:		\$675
a) Working Capital Fund Transfer (Sec 8005, P.L. 106-259, FY2001 Appn Act)		\$675
Revised FY 2001 Estimate.....		\$51,875
4. Price Change		\$1,385
5. Transfers.....		\$-628
a) Transfers In.....		\$0

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

b)	Transfers Out	\$-628	
	i) Federally Funded Research and Development Centers..... Decrease reflects transfer of funding to Other Space Operations to properly align funding with efforts.	\$-182	
	ii) Weather Ground System Consolidation	\$-446	
	Transfer to Navigation/Weather Support subactivity as part of the effort to centralize all weather ground systems into one area, in order to allow leadership to better manage the program.		
6.	Program Increases		\$1,388
	a) Annualization of New FY 2001 Program	\$0	
	b) One-time FY 2002 Costs		\$1,388
	i) Rescission Restoration	\$150	
	Restoration of FY01 Government-Wide Rescission.		
	ii) Restoration of Flying Hour Reprice Realignment (FY 2001 Base \$51,875)	\$1,238	
	When the FY 2001 Flying Hour Program was repriced using the CY2000 AFCAIG factors, the resultant shortfall was cash flowed from other Air Force Operation and Maintenance programs. Funds realigned from this Sub-Activity Group in FY 2001 have been restored in full for FY 2002.		
	c) Program Growth in FY 2002	\$0	
7.	Program Decreases		\$-240
	a) Annualization of FY 2001 Program Decreases	\$0	

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

b) One-time FY 2001 Costs		\$0
c) Program Decreases in FY 2002		\$-240
i) Satellite Systems (FY 2001 Base \$51,875)		\$-240
Decreases in contractor support and supplies due to emerging user requirements.		

FY 2002 Budget Request..... \$53,780

IV. Performance Criteria and Evaluation Summary:

	FY 2000	FY 2001	FY 2002
Defense Meteorological Satellite Program (DMSP)			
Satellites in orbit.....	4	5	4
Global Positioning System (GPS)			
Satellites in orbit.....	24	24	24

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

V. Personnel Summary	FY 2000	FY 2001	FY 2002	Change FY 01/02
<u>Active Military End Strength (Total)</u>	152	229	230	1
Officer	77	109	109	0
Enlisted	75	120	121	1
<u>Civilian End Strength (Total)</u>	19	20	20	0
U.S. Direct Hire	19	20	20	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	19	20	20	0
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (Total)</u>	153	191	230	39
Officer	78	93	109	16
Enlisted	75	98	121	23
<u>Civilian FTEs (Total)</u>	11	20	20	0
U.S. Direct Hire	11	20	20	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	11	20	20	0
Foreign National Indirect Hire	0	0	0	0

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

VI. OP-32 Line Items:

	FOREIGN				FOREIGN					
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	FY 2002	
	ACTUAL	RATE DIFF	GROWTH	GROWTH	ESTIMATE	RATE DIFF.	GROWTH	GROWTH	ESTIMATE	
SATELLITE SYSTEMS										
101 EXECUTIVE GENERAL SCHEDULE	631	0	28	515	1,174	0	51	-21	1,204	
103 WAGE BOARD	77	0	4	80	161	0	7	38	206	
308 TRAVEL OF PERSONS	793	-1	12	711	1,515	-1	26	-669	871	
401 DFSC FUEL	0	0	0	3	3	0	0	0	3	
411 ARMY MANAGED SUPPLIES/MATERIALS	8	0	0	3	11	0	0	-1	10	
412 NAVY MANAGED SUPPLIES/MATERIALS	2	0	0	2	4	0	0	0	4	
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	302	0	19	78	399	0	43	235	677	
415 DLA MANAGED SUPPLIES/MATERIALS	114	0	6	59	179	0	1	-11	169	
417 LOCAL PROC DWCF MANAGED SUPL MAT	118	0	2	64	184	0	3	-12	175	
502 ARMY DWCF EQUIPMENT	1	0	0	1	2	0	0	0	2	
505 AIR FORCE DWCF EQUIPMENT	21	0	1	13	35	0	4	-11	28	
506 DLA DWCF EQUIPMENT	22	0	1	13	36	0	0	-9	27	
671 COMMUNICATION SERVICES(DISA) TIER 2	2,662	0	-10	925	3,577	0	494	-346	3,725	
771 COMMERCIAL TRANSPORTATION	1	0	0	102	103	0	2	-6	99	
914 PURCHASED COMMUNICATIONS (NON-DWCF)	89	0	1	-80	10	0	0	1	11	
915 RENTS (NON-GSA)	0	0	0	32	32	0	0	4	36	
920 SUPPLIES & MATERIALS (NON-DWCF)	279	0	4	-77	206	0	3	65	274	
921 PRINTING & REPRODUCTION	10	0	0	17	27	0	0	3	30	
922 EQUIPMENT MAINTENANCE BY CONTRACT	266	0	4	-226	44	0	0	6	50	
923 FACILITY MAINTENANCE BY CONTRACT	91	0	1	-92	0	0	0	0	0	
925 EQUIPMENT (NON-DWCF)	233	0	4	-187	50	0	0	34	84	
930 OTHER DEPOT MAINT (NON-DWCF)	976	0	16	-586	406	0	7	54	467	
932 MANAGEMENT & PROFESSIONAL SUP SVS	250	0	4	24	278	0	5	13	296	
933 STUDIES, ANALYSIS, & EVALUATIONS	203	0	3	-1	205	0	4	-22	187	
934 ENGINEERING & TECHNICAL SERVICES	195	0	3	11	209	0	4	17	230	
989 OTHER CONTRACTS	32,147	0	513	5,752	38,412	0	654	1,444	40,510	
998 OTHER COSTS	1,064	0	17	3,532	4,613	0	78	-286	4,405	
TOTAL SATELLITE SYSTEMS	40,555	-1	633	10,688	51,875	-1	1,386	520	53,780	

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

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

Demands on the combat related services provided by these program elements are increasing. An augmentation in funding of approximately 20% (after inflation) is reflected in FY 2002 to perform the requirements of: defending DoD computers and computer networks against intrusion, manipulation, proliferation, and destruction; developing the means to attack computers and computer networks of adversaries; supporting the observation of space objects through space based surveillance via the Midcourse Space Experiment/Space Based Visible (MSX/SBV) program; and continually identifying and updating the current and future role of the military in space through long range strategic planning.

II. Force Structure Summary: Other Space Operation's force structure consists of the Space Surveillance Network, a worldwide space surveillance network (SSN) of visual and electronic sensors (GEODSS, HAYSTACK, Millstone, Globus II, Moron Optical System, Maui Space Surveillance Site) and associated processing facilities. Its force structure also includes the men and women dedicated to provide the DoD with the means for effective Computer Network Defense and the capability of Computer Network Attack.

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

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

	FY 2000	FY 2001			FY 2002
		Actuals	Budget Request	Appn	
A. Program Elements:					
Combat Service Spt, USSPACECOM	\$0	\$5,625	\$5,544	\$5,616	\$12,714
Service Spt to USSPACECOM	0	822	810	1,519	3,683
Mgt Headquarters (USSPACECOM)	11,226	13,438	13,159	13,215	12,180
Spacetrack	45,450	50,173	49,085	48,330	59,318
Engineering Installation Spt (AFSPC)	2,854	4,479	4,370	4,390	4,603
Space Architect	420	549	541	530	559
Space Command Combat Ops Staff	7,285	9,053	8,874	8,914	18,335
Operational Headquarters - Space	4,211	6,334	6,148	6,038	5,855
Mgt Headquarters (AFSPC)	30,343	24,256	23,876	25,185	28,928
Total	\$101,789	\$114,729	\$112,407	\$113,737	\$146,175

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

Baseline Funding	\$114,729	\$113,737
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-2,322	
Subtotal Appropriated Amount	\$112,407	
Rescission	-259	
Program Changes (CY to CY only)	0	
Subtotal Baseline Funding	\$112,148	
Reprogrammings	1,589	
Price Changes		2,875
Functional Transfers		6,066
Program Changes	_____	23,497
Current Estimate	\$113,737	\$146,175

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

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

FY 2001 President's Budget Request	\$114,729
1. Congressional Adjustments	\$-2,322
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to meet Congressional Intent	\$0
d) General Provisions	\$-2,322
i) Defense Working Capital Fund Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-1,589
ii) Headquarters and Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-374
iii) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY2001 Appn Act)	\$-359
FY 2001 Appropriated Amount (subtotal)	\$112,407
Government-Wide Rescission (Sec 1403, Chapter 14, General Provisions, Division A, P.L. 106-544)	\$-259
2. Program Increases and Decreases	\$0
a) Transfers	\$0
b) Program Increases	\$0
i) One-time Costs	\$0

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

ii) Program Growth	\$0	
c) Program Decreases		\$0
i) One-time Costs	\$0	
ii) Program Reductions	\$0	
FY 2001 Baseline Funding (subtotal).....		\$112,148
3. Reprogrammings		\$1,589
a) Working Capital Fund Transfer (Sec 8005, P.L. 106-259, FY2001 Appn Act).....	\$1,589	
Revised FY 2001 Estimate.....		\$113,737
4. Price Change		\$2,875
5. Transfers.....		\$6,066
a) Transfers In.....		\$7,886
i) Federally Funded Research and Development Centers.....	\$4,212	
Increase reflects transfer of funds from Research, Development & Test (\$2,635), as well as Operations and Maintenance funds from Launch Facilities (\$267), Launch Vehicles (\$446), Space Control Systems (\$682), and Satellite Systems (\$182) to properly align funding with efforts.		
ii) Joint Task Force - Computer Network Defense (JTF-CND)	\$3,674	
Since the inception of JTF-CND, USSPACECOM has been assigned the functions for computer network attack and for computer network defense. Therefore, consistent		

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

with the agreement of The Joint Staff, the Air Force, and DISA, funding and manpower transfers from DISA to USSPACECOM.

b) Transfers Out	\$-1,820
i) Maui Space Surveillance Site Host Transfer.....	\$-1,820
Decrease reflects transfer of funds to the Research, Development, Test and Evaluation appropriation in support of the Air Force Research Laboratory.	
6. Program Increases	\$25,313
a) Annualization of New FY 2001 Program.....	\$0
b) One-time FY 2002 Costs	\$259
i) Rescission Restoration	\$259
Restoration of FY01 Government-Wide Rescission.	
c) Program Growth in FY 2002	\$25,054
i) Combat Service Spt, USSPACECOM (FY 2001 Base \$5,616)	\$6,860
Increases in Civilian Pay (\$1,177), Equipment (\$297), and Contractor Support (\$5,386) are in direct support of Computer Network Attack (CNA) mission. The funding will provide technical support and expertise to develop the means to attack computers and computer networks of adversaries. The funding increase includes CNA funds realigned from Mgt Headquarters (USSPACECOM).	
ii) Spacetrack (FY 2001 Base \$48,330)	\$7,776
Funding increase in contractor support for the Midcourse Space Experiment/Space Based Visible (MSX/SBV) program that became operational on 1 October 2000. The MSX/SBV program observes space objects through space based surveillance vice ground sensors.	

Air Force
 Operation and Maintenance, Active Forces
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 Detail by Subactivity Group: Other Space Operations

iii)	Space Command Combat Ops Staff (FY 2001 Base \$8,914).....	\$5,721	
	Increases in funding support the following activities: Integrated Tactical Warning and Attack Assessment (ITWAA) Network (\$1,000) - Funding is needed to develop standards and requirements for the Defense Information Service Agency so the ITWAA Network will continue to be connected to information channels when DISA changes their long-haul information network to an Asynchronous Transfer Mode/Synchronous Optical Network (ATM/SONET); Space Planning and Requirements System (\$1,000) - Increases in contractor support to assist in the strategic planning process which identifies the military space capabilities required for the next 20 years; Satellite Operational Management (\$3,721) - Funding will provide support in developing satellite communication mission statements, analyzing alternatives, developing concepts of operations, and assessing the operational capabilities of current and future satellite communication systems.		
iv)	Civilian Personnel (AFSPC) (FY 2001 Base \$25,185).....	\$2,599	
	The increase represents revised civilian pay funding requirements due to newly approved special salary rates for critical skills and annualized FY01 increases in Federal Employee Health Benefits (FEHB) rates. These increases are offset by a reduction in the programmed civilian pay raise percentage and expected salary savings due to workforce restructuring.		
v)	Service Spt to USSPACECOM (FY 2001 Base \$1,519).....	\$2,098	
	The funding will provide technical support and expertise to defend DoD computers and computer networks against intrusion, manipulation, proliferation, and destruction.		
7.	Program Decreases		\$-1,816
	a) One-time FY 2001 Costs	\$0	
	b) Annualization of FY 2001 Program Decreases	\$0	
	c) Program Decreases in FY 2002		\$-1,816

Air Force
 Operation and Maintenance, Active Forces
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 Activity Group: Space Operations
 Detail by Subactivity Group: Other Space Operations

- i) Management Headquarters (USSPACECOM) (FY 2001 Base \$13,215) \$-1,524
 The decrease results from a realignment of Computer Network Attack funds from this program element into the Combat Service Spt, USSPACECOM program element.
- ii) Operational Headquarters - Space (FY 2001 Base \$6,038) -\$292
 Decreases in contractor logistics support due to emerging user requirements.

FY 2002 Budget Request **\$146,175**

IV. Performance Criteria and Evaluation Summary:

	FY 2000	FY 2001	FY 2002
Spacetrack Dedicated Sensors	6	7	7
Spacetrack Contributing Sensors	2	2	2

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

V. Personnel Summary	FY 2000	FY 2001	FY 2002	Change FY 01/02
<u>Active Military End Strength (Total)</u>	<u>1,071</u>	<u>1,060</u>	<u>1,088</u>	28
Officer	598	567	588	21
Enlisted	473	493	500	7
 <u>Civilian End Strength (Total)</u>	 <u>698</u>	 <u>398</u>	 <u>434</u>	 36
U.S. Direct Hire	698	398	434	36
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	698	398	434	36
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>1,051</u>	 <u>1,068</u>	 <u>1,075</u>	 7
Officer	576	583	578	-5
Enlisted	475	485	497	12
 <u>Civilian FTEs (Total)</u>	 <u>433</u>	 <u>372</u>	 <u>409</u>	 37
U.S. Direct Hire	433	372	409	37
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	433	372	409	37
Foreign National Indirect Hire	0	0	0	0

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

VI. OP-32 Line Items:

	FOREIGN				FOREIGN				
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	FY 2002
	ACTUAL	RATE DIFF	GROWTH	GROWTH	ESTIMATE	RATE DIFF	GROWTH	GROWTH	ESTIMATE
OTHER SPACE OPERATIONS									
101 EXECUTIVE GENERAL SCHEDULE	25,384	0	1,123	4,445	30,952	0	1,369	3,101	35,422
103 WAGE BOARD	3,034	0	142	-603	2,573	0	112	2,760	5,445
107 SEPARATION INCENTIVES	17	0	0	-17	0	0	0	0	0
308 TRAVEL OF PERSONS	7,499	0	119	-992	6,626	0	113	52	6,791
401 DFSC FUEL	19	0	12	-17	14	0	0	1	15
411 ARMY MANAGED SUPPLIES/MATERIALS	32	0	-1	54	85	0	-2	-6	77
412 NAVY MANAGED SUPPLIES/MATERIALS	11	0	2	15	28	0	-1	-1	26
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	76	0	5	343	424	0	45	118	587
415 DLA MANAGED SUPPLIES/MATERIALS	498	0	22	788	1,308	0	5	-128	1,185
417 LOCAL PROC DWCF MANAGED SUPL MAT	518	0	8	830	1,356	0	25	-149	1,232
502 ARMY DWCF EQUIPMENT	9	0	0	6	15	0	0	5	20
503 NAVY DWCF EQUIPMENT	2	0	0	3	5	0	0	1	6
505 AIR FORCE DWCF EQUIPMENT	122	0	9	110	241	0	25	81	347
506 DLA DWCF EQUIPMENT	116	0	4	106	226	0	0	105	331
671 COMMUNICATION SERVICES(DISA) TIER 2	91	0	0	-85	6	0	1	-1	6
703 AMC SAAM/JCS EX	1,097	0	150	-1,188	59	0	-2	30	87
771 COMMERCIAL TRANSPORTATION	52	0	0	42	94	0	1	-14	81
914 PURCHASED COMMUNICATIONS (NON-DWCF)	20	0	0	-20	0	0	0	0	0
915 RENTS (NON-GSA)	33	0	1	122	156	0	3	-1	158
920 SUPPLIES & MATERIALS (NON-DWCF)	4,604	0	73	-2,222	2,455	0	42	320	2,817
921 PRINTING & REPRODUCTION	9	0	0	43	52	0	1	0	53
922 EQUIPMENT MAINTENANCE BY CONTRACT	207	0	3	1,476	1,686	0	28	-131	1,583
923 FACILITY MAINTENANCE BY CONTRACT	350	0	6	-346	10	0	0	0	10
924 MEDICAL SUPPLIES	0	0	0	8	8	0	0	0	8
925 EQUIPMENT (NON-DWCF)	2,442	0	38	703	3,183	0	54	-667	2,570
930 OTHER DEPOT MAINT (NON-DWCF)	455	0	7	2,008	2,470	0	42	33	2,545
932 MANAGEMENT & PROFESSIONAL SUP SVS	1,241	0	20	117	1,378	0	23	69	1,470
933 STUDIES, ANALYSIS, & EVALUATIONS	1,004	0	17	-4	1,017	0	17	-111	923
934 ENGINEERING & TECHNICAL SERVICES	964	0	15	56	1,035	0	18	95	1,148
937 LOCALLY PURCHASED FUEL (NON-SF)	5	0	0	-5	0	0	0	0	0
989 OTHER CONTRACTS	51,133	0	818	3,630	55,581	0	944	23,286	79,811
998 OTHER COSTS	745	0	11	-62	694	0	12	715	1,421
TOTAL OTHER SPACE OPERATIONS	101,789	0	2,604	9,344	113,737	0	2,875	29,563	146,175

Air Force
Operation and Maintenance, Active Forces
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

I. Description of Operations Financed: Facilities Sustainment, Restoration, and Modernization (FSRM) functions include demolition, sustainment, and restoration and modernization accomplished by contract and by an in-house workforce. This Subactivity group supports and maintains our primary space systems launch, tracking, and recovery complexes, Air Force Space Command (AFSPC) Headquarters at Peterson AFB, Colorado, the Cheyenne Mountain complex and other space tracking and support operations worldwide. Our objectives are to sustain mission capability, quality of life, and workforce productivity and to preserve our physical plant. Overall adjustments to military manpower in this Subactivity reflect an ongoing transition to an Expeditionary Air Force (EAF) structure, as well as a shift in support personnel positions into primary mission areas to more accurately depict the balance between “tooth” and “tail” of the Air Force.

Infrastructure support encompasses a variety of systems, services, and operations.

The most significant categories receiving this support are sustainment and restoration and modernization of:

Real Property
Aircraft Maintenance Complexes
Aircraft Runways
Roads
Dormitories

II. Force Structure Summary:

Supports Facilities Sustainment, Restoration, and Modernization at 6 bases.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

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

	FY 2000	FY 2001			FY 2002
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
Facility Sustainment	\$122,407	\$125,203	\$122,901	\$124,292	\$129,039
Restoration and Modernization	9,844	7,570	7,449	7,359	250
Demolition	<u>1,091</u>	<u>1,503</u>	<u>1,449</u>	<u>1,435</u>	<u>2,354</u>
Total	\$133,342	\$134,276	\$131,799	\$133,086	\$131,643
B. <u>Reconciliation Summary:</u>					
		<u>Change</u>		<u>Change</u>	
		<u>FY 01/01</u>		<u>FY 01/02</u>	
Baseline Funding		\$134,276		\$133,086	
Congressional Adjustments (Distributed)		0			
Congressional Adjustments (Undistributed)		0			
Adjustments to Meet Congressional Intent		0			
Congressional Adjustments (General Provisions)		<u>-2,477</u>			
Subtotal Appropriated Amount		\$131,799			
Rescission		-\$557			
Program Changes (CY to CY only)		<u>0</u>			
Subtotal Baseline Funding		\$131,242			
Reprogrammings		1,844			
Price Changes		0		3,128	
Functional Transfers		0		-908	
Program Changes		<u>0</u>		<u>-3,663</u>	
Current Estimate		\$133,086		\$131,643	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

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

FY 2001 President's Budget Request		\$134,276
1. Congressional Adjustments		\$-2,477
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-2,477
i) DWCF Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-1,841	
ii) Headquarters and Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-456	
iii) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-180	
FY 2001 Appropriated Amount (subtotal)		\$131,799
Government-Wide Rescission (Section 1403, P.L. 105-554)		-\$557
FY 2001 Baseline Funding (subtotal)		\$131,242
2. Reprogrammings		\$1,844
a) WCF Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act)	\$1,841	
b) FCFA Transfer (Sec 8006, P.L. 106-259, FY 2001 Appn Act)		\$3

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

Revised FY 2001 Estimate		\$133,086
3. Price Change		\$3,128
4. Transfers.....		\$-908
a) Transfers Out		\$-908
i) Dorm Furnishings	\$-531	
Realigns funding from Facilities Sustainment, Restoration, and Modernization Subactivity Group to Base Support Subactivity Group for initial issue dormitory furnishings and scheduled replacement dormitory furnishings. Enhances airmen's morale and quality of life to move into a new dorm with new furnishing.		
ii) Fire Protection Fleet	\$-377	
Realigns funding from Facilities Sustainment, Restoration, and Modernization Subactivity Group to Base Support Subactivity Group to centrally advocate for replacement of fire protection vehicles. Modernization of the fleet ensures support to mission flight and contingency operations, and ensures compliance with National Fire Protection Association (NEPA) 402, Aircraft Rescue and Firefighting Operations.		
5. Program Increases		\$10,927
a) Onetime FY 2002 Costs.....		\$557
i) Rescission Restoration	\$557	
Restoral of FY01 Government-Wide Rescission		
b) Program Growth in FY 2002		\$10,370

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

i)	FSRM Buybacks	\$8,543	
	Funding realigned, within FSRM Activity Groups, to accomplish near term infrastructure requirements and preclude further degradation, which would lead to more expensive repairs at a future time.		
ii)	Civilian Pay and Benefits Adjustment	\$1,827	
	This represents revised civilian pay funding requirements due to newly approved special salary rates for critical skills (Air Traffic Controller (ATC) Premium Pay and Information Technology (IT) Special Salary Rates) and annualized FY01 increases in Federal Employee Health Benefits (FEHB) rates. These increases are offset by a reduction in the programmed civilian pay raise percentage and expected salary savings due to workforce restructuring.		
6.	Program Decreases		\$-14,590
a)	Program Decreases in FY 2002		\$-14,590
i)	AF Offsets	\$-9,735	
	The Air Force must meet readiness and mission requirements and was forced to use FSRM funding to meet these higher priority needs. FSRM funding is below the sustainment level.		
ii)	Facility Sustainment	\$-4,855	
	This decrease realigns funding, within the Facilities Sustainment, Restoration, and Modernization Activities Groups, to the sustainment level, which will allow only necessary day-to-day recurring maintenance of real property facilities and infrastructure. Current funding only supports emergency and critical repair work. The impact of deferred maintenance is reduced productivity in maintenance shops, along the flight line and in office areas.		

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

FY 2002 Budget Request **\$131,643**

IV. Performance Criteria and Evaluation Summary:

	FY 2000	FY 2001	FY 2002
A. <u>Administration and Support</u>			
Planning and Design Funds (\$000)	\$2,468	\$2,321	\$1,893
Military E/S	259	161	176
Civilian E/S	469	555	556
Total E/S.....	728	716	732

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

V. Personnel Summary	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 01/02</u>
<u>Active Military End Strength (Total)</u>	<u>259</u>	<u>161</u>	<u>176</u>	<u>15</u>
Officer	19	16	25	9
Enlisted	240	145	151	6
 <u>Civilian End Strength (Total)</u>	 <u>469</u>	 <u>555</u>	 <u>556</u>	 <u>1</u>
U.S. Direct Hire	469	555	556	1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	469	555	556	1
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>387</u>	 <u>211</u>	 <u>169</u>	 <u>-42</u>
Officer	25	18	21	3
Enlisted	362	193	148	-45
 <u>Civilian FTEs (Total)</u>	 <u>377</u>	 <u>530</u>	 <u>556</u>	 <u>26</u>
U.S. Direct Hire	377	530	556	26
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	377	530	556	26
Foreign National Indirect Hire	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

VI. OP-32 Line Items:

	FOREIGN				FOREIGN				FY 2002
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	
	<u>ACTUAL</u>	<u>RATE DIFF</u>	<u>GROWTH</u>	<u>GROWTH</u>	<u>ESTIMATE</u>	<u>RATE DIFF.</u>	<u>GROWTH</u>	<u>GROWTH</u>	<u>ESTIMATE</u>
FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION									
101 EXECUTIVE GENERAL SCHEDULE	19,009	0	839	11,101	30,949	0	1,368	-2,541	29,776
103 WAGE BOARD	2,250	0	106	256	2,612	0	113	4,368	7,093
107 SEPARATION INCENTIVES	0	0	0	150	150	0	0	278	428
308 TRAVEL OF PERSONS	647	0	10	-597	60	0	1	163	224
401 DFSC FUEL	81	0	51	8	140	0	-2	-34	104
411 ARMY MANAGED SUPPLIES/MATERIALS	25	0	-1	6	30	0	-1	0	29
412 NAVY MANAGED SUPPLIES/MATERIALS	8	0	1	1	10	0	0	0	10
415 DLA MANAGED SUPPLIES/MATERIALS	397	0	18	47	462	0	2	-13	451
417 LOCAL PROC DWCF MANAGED SUPL MAT	412	0	7	63	482	0	8	-25	465
502 ARMY DWCF EQUIPMENT	17	0	-1	-14	2	0	0	12	14
503 NAVY DWCF EQUIPMENT	6	0	1	-7	0	0	0	4	4
505 AIR FORCE DWCF EQUIPMENT	292	0	19	-289	22	0	2	193	217
506 DLA DWCF EQUIPMENT	272	0	12	-264	20	0	0	189	209
771 COMMERCIAL TRANSPORTATION	4	0	0	5	9	0	0	-9	0
913 PURCHASED UTILITIES (NON-DWCF)	11	-14	0	14	11	-16	0	9	4
915 RENTS (NON-GSA)	31	0	1	-2	30	0	0	36	66
920 SUPPLIES & MATERIALS (NON-DWCF)	6,796	0	109	-883	6,022	0	102	-636	5,488
922 EQUIPMENT MAINTENANCE BY CONTRACT	168	0	2	-152	18	0	0	164	182
923 FACILITY MAINTENANCE BY CONTRACT	94,666	-3	1,514	-15,291	80,886	-4	1,374	-8,369	73,887
924 MEDICAL SUPPLIES	7	0	0	-5	2	0	0	0	2
925 EQUIPMENT (NON-DWCF)	43	0	1	-32	12	0	0	25	37
937 LOCALLY PURCHASED FUEL (NON-SF)	0	-1	0	1	0	-1	0	-1	-2
989 OTHER CONTRACTS	8,072	-7	128	630	8,823	-7	150	689	9,655
998 OTHER COSTS	128	0	2	2,204	2,334	0	39	927	3,300
TOTAL FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	133,342	-25	2,819	-3,050	133,086	-28	3,156	-4,571	131,643

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

I. Description of Operations Financed: This subactivity provides funding for base support functions, and engineering and environmental programs in support of Air Force Space Command (AFSPC). The main objectives are to sustain mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

Audiovisual Information Activities: Funds audiovisual support for video production, graphic art, photo lab, visual information library equipment maintenance, presentation sections, video teleconferencing system, management and operation of audiovisual product distribution, armament delivery recording, still photo, motion picture, television and audio recordings, and electronic and graphics imaging.

Base Communications: Supports base telephone systems, maintenance of intra-base radio systems, base wire communications, official toll calls, Class B toll call, and other base government-owned commercial communication requirements; dedicated leased long lines that provide connectivity to Air Force and DoD networks; Global Decision Support Systems to support command and control of worldwide airlift/tanker mission requirements; Phase IV standard base level computer equipment; and secure voice teleconferencing command and control systems.

Base Operating Support: Program funds transportation, security forces, comptroller, staff judge advocate, claims, and personnel organizations; dining facilities, lodging, contracting services, chaplain, administration, mess attendant and equipment maintenance contracts, postal services, data processing, airfield and air operations, furnishings management, and other authorized service activities.

Child Development Centers (CDC) and Family Support Centers (FSC): CDCs, which support provisions of the Military Child Care Act of 1989, include Family Day Care (FDC). CDCs provide full-day, part-day, and hourly care for children. The FDC program supervises individuals who reside in on-base housing and provide full-day care for children. FSCs support readiness and retention as the focal point for family matters and provide core services such as: consultation, family readiness, crisis assistance, Air Force Aid Society, personal financial management, spouse employment, volunteer resource, and relocation and transition assistance programs.

Real Property Services: Provides essential installation facility support for purchased utilities, utility plant operations, grounds maintenance, fire protection, crash rescue, snow removal and ice alleviation, entomological services, elevator maintenance/inspection, and rents and leases. Contracted engineering services include custodial services, refuse collection, corrosion control, sewer and waste systems, facility engineering and public works management, other installation engineering services and annual service requirements performed in-house or by contract.

Air Force

Operation and Maintenance, Active Forces

Budget Activity: Operating Forces

Activity Group: Space Operations

Detail by Subactivity Group: Base Support

Environmental Conservation/Compliance: Environmental Conservation provides for protection and enhancement of natural and cultural resources, environmental surveys, consultations with environmental regulators, and mapping and planning support systems. Environmental Compliance ensures all federal, state, and local environmental laws are enforced through sampling, analysis, and monitoring; hazardous waste characterization and disposal; underground storage tank removal/repair/replacement; leak detection and monitoring; spill response and clean-up; training; maintenance, repair, and minor construction projects for environmental facilities and infrastructure.

Pollution Prevention: This program was established to prevent future pollution by reducing hazardous material use and releases of pollutants into the environment to as near zero as feasible to alleviate environmentally harmful discharges to the air, land, surface and ground water.

II. Force Structure Summary:

Supports sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all AFSPC installations.

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

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

	FY 2000	FY 2001		Current	FY 2002
		Budget			
A. Program Elements:	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
Environmental Conservation	\$6,969	\$3,509	\$3,423	\$3,396	\$3,504
Pollution Prevention	7,702	6,891	6,770	6,670	7,130
Environmental Compliance	27,418	27,483	26,928	27,643	23,252
Real Property Services	126,311	143,132	140,478	137,828	165,015
Visual Information Activities	4,776	8,825	8,706	8,703	9,552
Base Communications	49,673	42,847	42,281	42,302	56,419
Base Operating Support	94,494	133,689	131,113	127,506	149,085
Child Development Centers	7,123	8,621	8,473	8,498	8,943
Family Support Centers	<u>2,250</u>	<u>2,608</u>	<u>2,569</u>	<u>2,594</u>	<u>2,743</u>
Total	\$326,716	\$377,605	\$370,741	\$365,140	\$425,643

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

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 01/01</u>	<u>FY 01/02</u>
Baseline Funding	\$377,605	\$365,140
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-6,864</u>	
Subtotal Appropriated Amount	\$370,741	
Rescission	-1,377	
Program Changes (CY to CY only)	<u>-9,365</u>	
Subtotal Baseline Funding	\$359,999	
Reprogrammings	5,141	
Price Changes	0	9,083
Functional Transfers	0	-8,622
Program Changes	<u>0</u>	<u>60,042</u>
Current Estimate	\$365,140	\$425,643

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

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

FY 2001 President's Budget Request		\$377,605
1. Congressional Adjustments		\$-6,864
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-6,864
i) Defense Working Capital Fund Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-5,132	
ii) Headquarters & Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-1,045	
iii) Consulting and Advisory Service (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-626	
iv) Foreign Currency Fluctuations (Sec 8094, P.L. 106-259, FY 2001 Appn Act)	\$-61	
FY 2001 Appropriated Amount (subtotal)		\$370,741
Government-wide Rescission (Section 1403, P.L. 105-554)		\$-1,377
2. Program Increases and Decreases		\$-9,365
a) Transfers		\$0
b) Program Increases		\$0

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

c) Program Decreases		\$-9,365
i) One-time Costs		\$-7,044
1) Realignment of funds	\$-7,044	
<p style="margin-left: 40px;">The FY 2001 Flying Hour Program reprice, based on the latest AFCAIG consumption factors, resulted in an overall shortfall which Air Force sourced from other Air Force Operation and Maintenance programs. After careful consideration of the alternatives, funds were realigned from this Sub Activity Group. While we recognize the detrimental impact on this Sub Activity Group, this one-time realignment was necessary to ensure continued aircrew readiness and safety of flight, and will be restored in subsequent years.</p>		
ii) Program Reductions		\$-2,321
1) Civilian Pay Adjustment	\$-2,321	
<p style="margin-left: 40px;">The decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2000 locality pay and a reduction of endstrength.</p>		
FY 2001 Baseline Funding (Subtotal)		\$359,999
3. Reprogrammings		\$5,141
a) WCF Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act).....		\$5,132
b) FCFA Transfer (Sec 8006, P.L. 106-259, FY 2001 Appn Act)		\$9
Revised FY 2001 Estimate.....		\$365,140
4. Price Change		\$9,083

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

5.	Transfers.....		\$-8,622
	a) Transfers In.....		\$0
	b) Transfers Out		\$-8,622
	i) Competitive Sourcing & Privatization	\$-7,750	
	This transfer results from a change in approach to competitive sourcing and the cancellation of A-76 initiatives.		
	ii) Maui Space Surveillance System (MSSS) utility transfer.....	\$-513	
	This action identifies utility funding to support the MSSS host/mission transfer from Air Force Space Command to Air Force Research Laboratory.		
	i) Leased Vehicles	\$-359	
	Reflects the adjustment to implement the functional transfer of funding the Mobile Ground Station, in Colorado, from the active Air Force (i.e., AFSPC) to the ANG.		
6.	Program Increases		\$60,042
	a) Annualization of New FY 2001 Program.....		\$0
	b) One-time FY 2002 Costs		\$1,377
	i) Rescission Restoration	\$1,377	
	Restoral of FY01 Government-Wide Rescission.		
	c) Program Growth in FY 2002		\$58,665

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

i) Civilian Pay Adjustment.....	\$15,860
<p>This represents revised civilian pay funding requirements due to newly approved special salary rates for critical skills (Air Traffic Controller (ATC) Premium Pay and Information Technology (IT) Special Salary Rates) and annualized FY01 increases in Federal Employee Health Benefits (FEHB) rates. These increases are offset by a reduction in the programmed civilian pay raise percentage and expected salary savings due to workforce restructuring.</p>	
ii) Buckley Ownership	\$12,800
<p>After the transfer of Buckley from the Air National Guard to Active Air Force was completed in FY 2001, additional funds are required to relieve chronic BOS under funding and provide adequate support for needed services and quality of life on par with other active duty bases. Additional support is required for activities such as dining facilities, childcare, family support centers, other base services, etc.</p>	
iii) Utilities	\$9,280
<p>Funding is for projected increases in base level utilities due to significant price increases for natural gas and electricity.</p>	
iv) Base Communications	\$7,515
<p>Modernizes essential base communication services and expands base Communication Information (CI) infrastructure to support AEF/reachback mission requirements.</p>	

Air Force
 Operation and Maintenance, Active Forces
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v) Restoration of Flying Hour Reprice Realignment..... When the FY 2001 Flying Hour Program was repriced using the CY2000 AFCAIG factors, the resultant shortfall was cash flowed from other Air Force Operation and Maintenance programs. Funds realigned from this Sub-Activity Group in FY 2001 have been restored in full for FY 2002.	\$7,044	
vi) Utility Privatization Bill Funds assessment/studies to implement Defense Reform Initiative Directive (DRID) #49 for Privatizing Utility Systems, which mandated divestiture of non-military essential utility systems by 30 Sep 03.	\$2,300	
vii) Competition and Privatization Savings..... This increase results from a change in approach to competitive sourcing and the cancellation of A-76 studies for programs such as Precision Measurement Equipment Laboratory (PMEL) and Corrosion Control.	\$2,175	
viii) Base Support Program Adjustment Adjustments were made, within the Base Support Subactivity Group, to realign funding in order to give a more accurate out-year picture for the commands.	\$1,691	
7. Program Decreases		\$0
a) One-time FY 2001 Costs		\$0
b) Annualization of FY 2001 Program Decreases		\$0
c) Program Decreases in FY 2002		\$0
FY 2002 Budget Request.....		\$425,643

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

IV. Performance Criteria and Evaluation Summary:	FY 2000	FY 2001	FY 2002
A. Base Support Personnel			
Base Ops Support			
Military Personnel	1,359	1,270	1,340
Civilian Personnel.....	878	958	1,317
Communications			
Military Personnel	439	376	461
Civilian Personnel.....	325	408	366
Audio Visual.....			
Military Personnel	64	108	108
Civilian Personnel.....	53	89	89
Real Property Services (RPS)			
Military Personnel	237	192	196
Civilian Personnel.....	386	399	441
Environmental Compliance			
Military Personnel	13	10	7
Civilian Personnel.....	46	79	82
Child Development.....			
Military Personnel	0	0	0
Civilian Personnel.....	127	150	150
Family Support Centers			
Military Personnel	15	15	15
Civilian Personnel.....	44	48	48
B. Bachelor Housing Ops./Furn.....			
No. of Officer Quarters.....	276	276	276
No. of Enlisted Quarters	3,811	3,955	4,099
C. Other Morale, Welfare and Recreation (\$000)	13,385	13,992	14,359

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
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IV. Performance Criteria and Evaluation Summary:	FY 2000	FY 2001	FY 2002
D. Number of Motor Vehicles, Total.....	2,733	2,727	2,726
(Owned)	1,910	842	838
(Leased)	823	1,885	1,888
E. Payments to GSA			
Standard Level User Charges (\$000).....	329	266	333
Leased Space (000 sq ft).....	36	36	36
Recurring Reimbursement (\$000)	215	50	50
One-time Reimbursements (\$000).....	0	24	0
F. Non-GSA Lease Payments			
Leased Space (000 sq ft).....	4	4	4
Recurring Reimbursements (\$000).....	24	24	24
One-time Reimbursements (\$000).....	0	0	0
G. Child and Youth Development Programs			
Number of Child Development Centers	29	29	29
Number of Family Child Care (FCC) Homes.....	134	241	268
Total Number of Children Receiving Care.....	3,346	3,686	3,860
Percent of Eligible Children Receiving Care.....	19	20	21
Number of Children on Waiting List.....	488	N/A	N/A
Total Military Child Population (Infant to 12 years)	18,101	18,101	18,101
Number of Youth Facilities	7	7	7
Youth Population Served (Grades 1 to 12).....	15,481	15,481	15,481

Air Force
 Operation and Maintenance, Active Forces
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 Detail by Subactivity Group: Base Support

V. Personnel Summary	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 01/02</u>
<u>Active Military End Strength (Total)</u>	<u>2,127</u>	<u>1,971</u>	<u>2,127</u>	<u>156</u>
Officer	246	218	230	12
Enlisted	1,881	1,753	1,897	144
 <u>Civilian End Strength (Total)</u>	 <u>1,859</u>	 <u>2,131</u>	 <u>2,493</u>	 <u>362</u>
U.S. Direct Hire	1,855	2,127	2,489	362
Foreign National Direct Hire	<u>4</u>	<u>4</u>	<u>4</u>	<u>0</u>
Total Direct Hire	1,859	2,131	2,493	362
Foreign National Indirect Hire				0
 <u>Active Military Average Strength (Total)</u>	 <u>2,493</u>	 <u>2,052</u>	 <u>2,051</u>	 <u>-1</u>
Officer	241	233	225	-8
Enlisted	2,252	1,819	1,826	7
 <u>Civilian FTEs (Total)</u>	 <u>1,800</u>	 <u>2,045</u>	 <u>2,315</u>	 <u>270</u>
U.S. Direct Hire	1,800	2,041	2,311	270
Foreign National Direct Hire	<u>0</u>	<u>4</u>	<u>4</u>	<u>0</u>
Total Direct Hire	1,800	2,045	2,315	270
Foreign National Indirect Hire				0

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

VII. OP-32 Line Items:

	FOREIGN				FOREIGN				
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	FY 2002
	ACTUAL	RATE DIFF	GROWTH	GROWTH	ESTIMATE	RATE DIFF.	GROWTH	GROWTH	ESTIMATE
BASE SUPPORT									
101 EXECUTIVE GENERAL SCHEDULE	85,159	-69	3,762	9,648	98,500	8	4,353	10,672	113,533
103 WAGE BOARD	9,686	0	456	7,878	18,020	0	775	5,189	23,984
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	122	0	5	289	416	0	17	7	440
107 SEPARATION INCENTIVES	165	0	0	136	301	0	0	-301	0
110 UNEMPLOYMENT COMP	27	0	0	-27	0	0	0	0	0
111 DISABILITY COMP	4,305	0	0	78	4,383	0	0	82	4,465
308 TRAVEL OF PERSONS	7,219	-2	116	6,312	13,645	0	232	-1,229	12,648
401 DFSC FUEL	5,038	0	3,169	1,222	9,429	0	-94	-144	9,191
411 ARMY MANAGED SUPPLIES/MATERIALS	36	0	-1	389	424	0	-11	-267	146
412 NAVY MANAGED SUPPLIES/MATERIALS	12	0	1	129	142	0	-6	-88	48
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	797	0	50	-144	703	0	74	437	1,214
415 DLA MANAGED SUPPLIES/MATERIALS	576	0	24	6,430	7,030	0	27	-3,635	3,422
417 LOCAL PROC DWCF MANAGED SUPL MAT	892	0	13	6,422	7,327	0	125	-4,611	2,841
502 ARMY DWCF EQUIPMENT	31	0	-1	50	80	0	-2	160	238
503 NAVY DWCF EQUIPMENT	10	0	1	16	27	0	-1	53	79
505 AIR FORCE DWCF EQUIPMENT	519	0	32	771	1,322	0	142	2,438	3,902
506 DLA DWCF EQUIPMENT	498	0	23	749	1,270	0	5	2,471	3,746
671 COMMUNICATION SERVICES(DISA) TIER 2	3	0	0	-3	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	1,659	0	26	361	2,046	0	35	-159	1,922
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	1,497	1,497	0	30	6	1,533
913 PURCHASED UTILITIES (NON-DWCF)	39,068	0	626	6,369	46,063	0	782	1,318	48,163
914 PURCHASED COMMUNICATIONS (NON-DWCF)	4,028	-4	64	1,701	5,789	1	99	606	6,495
915 RENTS (NON-GSA)	3,068	-1	48	1,129	4,244	0	74	12	4,330
920 SUPPLIES & MATERIALS (NON-DWCF)	24,508	-2	393	-7,690	17,209	0	291	783	18,283
921 PRINTING & REPRODUCTION	43	0	1	1,847	1,891	0	31	65	1,987
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,908	-1	47	1,660	4,614	0	79	713	5,406
923 FACILITY MAINTENANCE BY CONTRACT	30,423	0	488	-5,205	25,706	0	436	3,515	29,657
924 MEDICAL SUPPLIES	35	0	1	23	59	0	2	-7	54
925 EQUIPMENT (NON-DWCF)	8,223	0	130	-1,356	6,997	0	120	6,681	13,798
930 OTHER DEPOT MAINT (NON-DWCF)	6,387	0	102	-6,489	0	0	0	0	0
937 LOCALLY PURCHASED FUEL (NON-SF)	20	0	0	134	154	0	0	-10	144
989 OTHER CONTRACTS	89,801	0	1,433	-23,078	68,156	0	1,158	28,429	97,743
998 OTHER COSTS	1,450	0	23	16,223	17,696	0	301	-1,766	16,231
TOTAL BASE SUPPORT	326,716	-79	11,032	27,471	365,140	9	9,074	51,420	425,643

Air Force
Operation and Maintenance, Active Forces
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

I. Description of Operations Financed: Operations support the day-to-day mission activity of Mobility Operations. Aircraft operations incorporate C-130 theater airlift; air refueling KC-10s and KC-135s; Operational Support Airlift for movement of personnel and cargo with time, place or mission sensitive requirements; C-9 Medical Evacuation operations; Short Takeoff and Landing contracted airlift; and headquarters operations at Air Mobility Command (AMC), its detachments, and numbered Air Force headquarters. Airlift Operations includes the entire spectrum for aircrew training activities directly related to schoolhouse and proficiency training for C-130, C-5, C-141, C-17, C-12, C-21, UH-1N, and HH-60 aircrews. Program funding also supports direct costs associated with training and operating KC-135 and KC-10 air refueling aircraft. Additionally, funding pays for operating the Operational Support Airlift (OSA) program, which includes the operation of C-9 (non-medical evacuation), C-12, C-20, C-21, C-37, C-135, UH-1N, CT-43, and EC-135Y aircraft. Also funded in OSA are Air Force One aircraft used by the President of the United States, and C-137, C-32A, and C-37A aircraft used by the Vice President of the United States, Cabinet Members, and other high ranking dignitaries. Funding for Aircrew Training Systems (ATS) also included in this activity group, support Weapon System Trainers, Operational Flight Trainers, and Cockpit Procedures Trainers. Other Airlift Operations programs include Combat Aircrew Training at Nellis AFB, NV; the Air Transportation Training Center at Travis AFB, CA; the Air Mobility Warfare Center at McGuire AFB, NJ; and the Queen Bee Jet Engine Intermediate Maintenance Facility for helicopters at Kirtland AFB, NM.

II. Force Structure Summary: Airlift Operations supports Air Mobility Command, a Major Command located at Scott AFB, IL, which serves as the Air Force component of USTRANSCOM. This subactivity group also supports two Numbered Air Forces, one at Travis AFB, CA, and one at McGuire AFB, NJ. Additionally, it supports the Air Mobility Warfare Center at Ft Dix, NJ; the Tanker Airlift Control Center located at Scott AFB, IL; and six airlift wings across the United States.

The aircraft supporting Airlift Operations fly about 281,000 hours annually and supports about 852 total assigned aircraft. This activity employs about 23,000 active duty personnel and 1,200 civilians.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations

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

	FY 2000	FY 2001			FY 2002
		Actuals	Budget Request	Appn	
A. Program Elements:					
KC-135 Squadrons (ACC/PACAF/USAFE)	\$48,330	\$48,153	\$47,229	\$47,922	\$55,412
C-130 Airlift Squadrons	153,543	146,457	143,066	160,523	180,675
C-130J Program	2,900	0	0	0	0
Aeromedical Evacuation	0	64,270	63,025	62,769	76,193
KC-135 Squadrons (AMC)	134,944	139,825	137,370	142,598	166,858
KC-10 Squadrons	232,612	246,691	241,950	243,664	308,419
Airlift Support O&M	161,960	4,251	4,215	3,113	120,318
Operational Support Airlift	399,439	298,721	296,341	297,282	385,525
SOUTHCOM STOL Aircraft	5,318	5,096	4,931	4,943	5,239
Training	562,428	653,639	639,727	645,622	690,020
Combatant Headquarters	<u>49,624</u>	<u>45,981</u>	<u>45,059</u>	<u>55,843</u>	<u>67,724</u>
Total	\$1,751,098	\$1,653,084	\$1,622,913	\$1,664,279	\$2,056,383

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations

B. Reconciliation Summary:	Change <u>FY 01/01</u>	Change <u>FY 01/02</u>
Baseline Funding	\$1,653,084	\$1,664,279
Congressional Adjustments (Distributed)	3,500	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-33,671</u>	
Subtotal Appropriated Amount	\$1,622,913	
Rescission	-2,112	
Program Changes (CY to CY only)	<u>19,792</u>	
Subtotal Baseline Funding	\$1,640,593	
Reprogrammings	23,686	
Price Changes	0	59,903
Functional Transfers		148,500
Program Changes	<u> </u>	<u>183,701</u>
Current Estimate	\$1,664,279	\$2,056,383

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations

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

FY 2001 President's Budget Request		\$1,653,084
1. Congressional Adjustments		\$-30,171
a) Distributed Adjustments		\$3,500
i) PACAF Airlift Support.....	\$3,500	
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-33,671
i) Defense Working Capital Fund Rate Stabilization (Sec 8085, P.L. 106-754, FY 2001 Appn Act)	\$-23,480	
ii) Headquarters and Administration Support (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-7,114	
iii) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-1,906	
iv) Foreign Currency Fluctuation (Sec 8094, P.L. 106-259, FY 2001 Appn Act)	\$-1,171	
FY 2001 Appropriated Amount (subtotal)		\$1,622,913
Government-Wide Rescission (Sec 1403, Chapter 14, General Provisions, Division A, P.L. 106-544)		\$-2,112

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations

2.	Program Increases and Decreases		\$19,792
	a) Transfers		\$0
	b) Program Increases.....		\$24,972
	i) One-time Costs		\$0
	ii) Program Increases.....		\$24,972
	a. FY 2001 Flying Hour Consumption Changes (FY 2001 Base \$523,137)	\$14,441	
	The FY 2001 Flying Hour Program was repriced to reflect the CY 2000 AF Cost Analysis Improvement Group (AFCAIG) approved cost factors which are based on the most current consumption data available. Included in this reprice are AVPOL, Depot Level Repairables (DLRs), and consumable supplies purchased through General Support Division of the AF Working Capital Fund and by IMPAC card. The most significant changes have occurred in the costs of General Support supplies and Depot Level Repairables.		
	b. Civilian Pay (FY 2001 Base \$74,052)	\$10,531	
	The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2000 locality pay. The increase also includes multiple civilian manpower changes adding a net 100 positions driven primarily by a management headquarters restructure. All positions came from multiple sub-activity groups.		
	c) Program Decreases		\$-5,180
	i) One-time Reductions		\$-5,180
	a. Mission Support Activity (FY 2001 Base \$1,653,084)	\$-5,180	

Air Force
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 Budget Activity: Mobilization
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 Detail by Subactivity Group: Airlift Operations

Some mission support activities such as equipment and supply purchases, equipment maintenance and repair of non-flying Depot Level Reparables are deferred until FY02. Funds have been redirected to support emerging user requirements.

FY 2001 Baseline Funding (subtotal)		\$1,640,593
3. Reprogrammings:		\$23,686
i) Working Capital Fund Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act)	\$23,480	
ii) Foreign Currency Fluctuation Account	\$206	
Revised FY 2001 Estimate		\$1,664,279
4. Price Change		\$59,903

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations

5.	Transfers.....		\$148,500
	a) Transfers In.....		\$152,124
	i) Contingency Operations (FY 2001 Base \$0).....	\$149,663	
	Operations in Southwest Asia (SWA), including Operation Northern Watch, Operation Southern Watch and Operation Desert Spring, have been ongoing for 10 years. With only a few notable exceptions, the force structure and operations tempo in SWA are fairly stable. Because these operations will continue into the foreseeable future, funding for SWA was transferred from the Overseas Contingency Operation Transfer Fund to the services' baseline effective FY02. Henceforth, services will plan, program and budget for these operations as they do for other baseline programs. The funding transfer resulted in a budget increase in all sub-activity groups that support SWA.		
	ii) PACAF KC-135 Corrosion Inspections (FY 2001 Base \$47,923).....	\$2,461	
	Funds transferred from Mobility Depot Maintenance sub-activity group to perform for unit level corrosion inspections.		
	b) Transfers Out		\$-3,624
	i) Operational Support Airlift (FY 2001 Base \$297,281).....	\$-3,380	
	Funds transferred to the White House Communications Agency (O&M, Defense-wide) to provide equipment support for dignitary level travel.		
	ii) Military Transfer Out (FY 2001 Base \$84,269).....	\$-244	
	This transfer results from a change in approach to competitive sourcing and the cancellation of A-76 studies for programs such as Precision Measurement Equipment Laboratory (PMEL) and Corrosion Control.		

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations

6. Program Increases		\$188,700
a) Annualization of New FY 2001 Program		\$0
b) One-time FY 2002 Increases		\$85,818
i) Contractor Logistic Support (Base FY 2001 \$396,449)	\$69,700	
Increase for ten engine overhauls for the KC-10 due to aging aircraft, and FAA required Periodic Depot Maintenance inspections for the C-9 and C-20 aircraft. Funds also added for contract price increases for engine repair of the training C-17A fleet.		
ii) Airlift Crew Training (Base FY 2001 \$645,622)	\$14,006	
Increase mitigates a shortfall in airlift training for C-5, C-17 and C-141 aircrews. Funds will ensure aircrews train in necessary tasks based on wartime requirements in order to gain flying experience, maintain currency, and meet readiness ratings. Funds will allow additional flying hours for training.		
iii) Rescission Restoration (Base FY 2001 \$1,664,280)	\$2,112	
Restoral of FY01 Government-Wide Rescission		
c) Program Increases.....		\$102,882
i) Logistic Support (FY 2001 Base \$351,044).....	\$33,553	
Increase for added equipment maintenance costs, replacement reparable, procurement of technical data, contracts, supplies, and other expendable equipment for KC-135s and C-130s.		

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations

<p>ii) Civilian Pay (FY 2001 Base \$84,269).....</p> <p>The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2000 locality pay. The increase also includes multiple civilian manpower changes adding a net 9 positions driven primarily by rated staff military to civilian conversions, communications and computer realignments, and competitive sourcing & reengineering decisions. There are 261 compensable calendar workdays in FY 2002 versus 260 days in FY 2001.</p>	<p>\$29,997</p>
<p>iii) FY 2002 Flying Hour Consumption Changes (Base FY 2001 \$537,578)</p> <p>The FY 2002 Flying Hour Program was repriced to reflect the latest (CY 2001) AF Cost Analysis Improvement Group (AFCAIG) approved cost factors which are based on the FY2000 consumption, adjusted for a 5 year historical pattern of cost growth in spares and consumables that reflect an aging fleet. Included in this reprice are AVPOL, Depot Level Repairables (DLRs), and consumable supplies purchased through General Support Division of the AF Working Capital Fund and by IMPAC card. The most significant changes have occurred in the costs of Depot Level Repairables and General Support supplies.</p>	<p>\$19,825</p>
<p>iv) Operational Support (FY 2001 Base \$279,281)</p> <p>Increase in funds for lease, CLS, fuel, and travel costs for five C-37A aircraft, and for CLS, fuel, and travel costs for two CINC support C-40B aircraft (\$46,807). This is offset by a reduction in CLS due to completion of effort for FY01 adds for air worthiness directives and aging weapon systems (\$-27,300).</p>	<p>\$19,507</p>
<p>7. Program Decreases</p>	<p>\$-4,999</p>
<p>a) One-time FY 2001 Reductions</p>	<p>\$-3,500</p>
<p>i) PACAF Airlift Support (FY 2001 Base \$297,282)</p> <p>Return to normal funding levels from one-time congressional add for airlift support.</p>	<p>\$-3,500</p>

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations

b) Annualization of FY 2001 Program Decreases		\$0
c) Program Reductions.....		\$-1,499
i) Competition and Privatization (FY 2001 Base \$19,507)	\$-1,499	
This decrease reflects estimated savings, which will be achieved by reducing costs through increased competition and expanded employee/private sector participation. These savings have been realigned to Air Force modernization accounts.		
FY 2002 Budget Request		\$2,056,383

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations

IV. Performance Criteria and Evaluation Summary:

	FY 2000	FY 2001	FY 2002
Primary Authorized Aircraft (PAA)			
KC-10.....	54	54	54
KC-135R/T.....	228	228	228
C-130E/H/J.....	164	164	164
C-9A/C.....	5	23	23
C-12C/F/J.....	27	24	23
C-20A/B/C/H.....	12	12	10
C-21.....	74	74	74
C-135.....	2	2	2
EC-135.....	1	0	0
C-137C.....	1	0	0
C-40.....	0	0	2
UH-1N.....	22	25	25
CT-43A.....	1	0	0
VC-25A.....	2	2	2
C-32A.....	4	4	4
C-37A.....	2	2	6
C-5.....	70	70	70
C-17.....	54	66	81
C-141B.....	52	32	8
H-60.....	<u>7</u>	<u>0</u>	<u>0</u>
Total.....	782	782	776

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations

Average Primary Aircraft Inventory (APAI):	FY 2000	FY 2001	FY 2002
KC-10.....	54	54	54
KC-135.....	228	228	228
C-130E/H/J	164	164	164
C-9.....	5	23	23
C-12.....	24	24	23
C-20.....	12	12	10
C-21.....	74	74	74
C-135.....	2	2	2
UH-1N.....	25	25	25
VC-25A.....	2	2	2
C-32A.....	4	4	4
C-37A	2	2	5
C-5.....	70	70	70
C-17.....	64	64	79
C-141.....	37	37	10

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations

	FY 2000	FY 2001	FY 2002
Total Aircraft Inventory (TAI):			
KC-10.....	59	59	59
KC-135.....	253	251	251
C-130E/H/J	188	183	184
C-9.....	4	23	23
C-12.....	20	24	23
C-20.....	13	12	10
C-21.....	75	76	76
C-135.....	1	2	2
EC-135	2	0	0
C-137C.....	1	0	0
UH-1N.....	29	34	34
CT-43A	1	0	0
VC-25A.....	2	2	2
C-32A.....	4	4	4
C-37A.....	3	4	6
C-40.....	0	0	2
C-5.....	81	80	80
C-17.....	66	72	86
C-141.....	69	40	8
H-60	<u>9</u>	<u>2</u>	<u>2</u>
Total.....	880	868	852

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations

	FY 2000	FY 2001	FY 2002
Flying Hours Per Average Primary Aircraft Inventory:			
KC-10.....	530	478	496
KC-135.....	357	345	340
C-130E/H/J	372	404	399
C-9.....	396	935	935
C-12.....	149	194	202
C-20.....	462	600	720
C-21.....	608	642	642
C-135.....	1,025	642	554
UH-1N.....	331	416	416
VC-25A.....	318	400	400
C-32A.....	784	706	733
C-37A.....	947	530	722
C-5.....	42	36	43
C-17.....	102	109	106
C-141.....	120	83	0

Note: Does not include Transportation Working Capital Fund (TWCF) assigned aircraft.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations

	FY 2000	FY 2001	FY 2002
Flying Hours:			
KC-10.....	28,594	25,816	26,758
KC-135R/T	81,348	78,602	77,591
C-130E/H/J	60,936	66,180	65,420
C-9A/C.....	1,979	21,503	21,503
C-12C/J	3,573	4,648	4,648
C-20A/B/C/H.....	5,541	7,196	7,196
C-21.....	44,974	47,512	47,512
C-135.....	2,049	1,283	1,108
UH-1N.....	8,275	10,396	10,396
VC-25A.....	636	800	800
C-32A.....	3,137	2,823	2,932
C-37A.....	1,894	1,059	3,608
C-5.....	2,944	2,552	3,034
C-17.....	6,525	7,007	8,381
C-141B.....	<u>4,439</u>	<u>3,064</u>	<u>0</u>
Total.....	256,844	280,441	280,887

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

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations

V. Personnel Summary	FY 2000	FY 2001	FY 2002	Change FY 01/02
<u>Active Military End Strength (Total)</u>	26,145	26,633	27,654	1,021
Officer	4,228	4,499	4,534	35
Enlisted	21,917	22,134	23,120	986
 <u>Civilian End Strength (Total)</u>	 1,084	 1,230	 1,239	 9
U.S. Direct Hire	1,072	1,208	1,206	-2
Foreign National Direct Hire	12	22	33	11
Total Direct Hire	1,084	1,230	1,239	9
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 23,496	 26,397	 27,160	 763
Officer	4,223	4,367	4,523	156
Enlisted	19,273	22,030	22,637	607
 <u>Civilian FTEs (Total)</u>	 1,190	 1,115	 1,335	 220
U.S. Direct Hire	1,151	1,098	1,301	203
Foreign National Direct Hire	39	17	34	17
Total Direct Hire	1,190	1,115	1,335	220
Foreign National Indirect Hire	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations

VI. OP-32 Line Items:

	FOREIGN				FOREIGN				
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	FY 2002
	ACTUAL	RATE DIFF	GROWTH	GROWTH	ESTIMATE	RATE DIFF	GROWTH	GROWTH	ESTIMATE
AIRLIFT OPERATIONS									
101 EXECUTIVE GENERAL SCHEDULE	66,258	0	2,928	5,802	74,988	0	3,314	21,243	99,545
103 WAGE BOARD	7,652	0	361	570	8,583	0	370	8,072	17,025
308 TRAVEL OF PERSONS	70,034	-821	1,116	-26,370	43,959	-73	748	5,539	50,173
401 DFSC FUEL	204,735	0	121,956	-3,455	323,236	0	-3,229	6,738	326,745
411 ARMY MANAGED SUPPLIES/MATERIALS	1,929	0	-81	328	2,176	0	-51	330	2,455
412 NAVY MANAGED SUPPLIES/MATERIALS	643	0	100	-15	728	0	-30	120	818
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	161,685	0	10,350	-23,302	148,733	0	15,764	8,287	172,784
415 DLA MANAGED SUPPLIES/MATERIALS	30,338	0	1,365	3,070	34,773	0	138	4,311	39,222
417 LOCAL PROC DWCF MANAGED SUPL MAT	31,532	0	508	3,550	35,590	0	600	4,003	40,193
502 ARMY DWCF EQUIPMENT	67	0	-1	82	148	0	-3	-5	140
503 NAVY DWCF EQUIPMENT	22	0	2	26	50	0	-2	-4	44
505 AIR FORCE DWCF EQUIPMENT	1,136	0	70	1,627	2,833	0	302	-466	2,669
506 DLA DWCF EQUIPMENT	1,096	-126	48	1,539	2,557	-57	7	-100	2,407
671 COMMUNICATION SERVICES(DIS) TIER 2	68	0	0	-68	0	0	0	0	0
703 AMC SAAM/JCS EX	21,003	0	2,878	-14,477	9,404	0	-356	-1,968	7,080
707 AMC TRAINING	574,067	0	64,295	-307,466	330,896	0	31,766	114,920	477,582
771 COMMERCIAL TRANSPORTATION	930	0	13	-886	57	0	1	91	149
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	654	-143	24	163	698	-125	25	682	1,280
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	23	23	0	0	0	23
913 PURCHASED UTILITIES (NON-DWCF)	392	0	6	-382	16	0	0	-9	7
914 PURCHASED COMMUNICATIONS (NON-DWCF)	494	0	8	-86	416	0	6	-2	420
915 RENTS (NON-GSA)	102	0	1	875	978	0	15	28	1,021
920 SUPPLIES & MATERIALS (NON-DWCF)	35,975	-234	576	-26,011	10,306	-104	172	4,638	15,012
921 PRINTING & REPRODUCTION	315	0	5	-195	125	0	2	-3	124
922 EQUIPMENT MAINTENANCE BY CONTRACT	3,994	-25	63	1,941	5,973	-14	102	2,494	8,555
923 FACILITY MAINTENANCE BY CONTRACT	655	0	10	-634	31	0	0	47	78
924 MEDICAL SUPPLIES	89	0	3	655	747	0	30	52	829
925 EQUIPMENT (NON-DWCF)	16,530	-73	264	-4,649	12,072	-14	204	3,264	15,526
930 OTHER DEPOT MAINT (NON-DWCF)	352,455	0	5,640	40,550	398,645	0	6,780	118,617	524,042
932 MANAGEMENT & PROFESSIONAL SUP SVS	13,046	0	207	1,230	14,483	0	247	713	15,443
933 STUDIES, ANALYSIS, & EVALUATIONS	10,543	0	168	-43	10,668	0	180	-1,165	9,683
934 ENGINEERING & TECHNICAL SERVICES	10,159	0	164	578	10,901	0	185	979	12,065
937 LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	3	3	0	0	-1	2
989 OTHER CONTRACTS	133,898	-119	2,139	16,438	152,356	-40	2,586	24,786	179,688
998 OTHER COSTS	-1,398	0	-23	28,548	27,127	-5	462	5,970	33,554
TOTAL AIRLIFT OPERATIONS	1,751,098	-1,541	215,163	-300,441	1,664,279	-432	60,335	332,201	2,056,383

Air Force
Operation and Maintenance, Active Forces
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations C3I

I. Description of Operations Financed: Airlift Operations C3I activities support the core of Mobility Operations through the provision of AMC Command and Control systems. These systems provide the capability to direct and control worldwide deployment of airlift assets and aircrew forces. They provide in-transit visibility of cargo and passengers; generate billing data; provide for deliberate planning, analysis and modeling; and provide for software maintenance and personnel to operate current systems including the Global Decision Support System (GDSS). These resources also replace out-of-date manual command and control processes with the AMC Command and Control Information Processing System (C2IPS), and integrated automated multi-level secure systems reaching from the airfield through AMC to USTRANSCOM and the National Command Authority. Resources also support engineering and installation support activities, various intelligence systems activities for military airlift, combat search and rescue operations and combat air traffic control for the Air Force Special Operations Command.

II. Force Structure Summary: Airlift Operations C3I activities employ about 1,000 active duty personnel and 150 civilians in many diverse functions ranging from command and control systems development and maintenance at command posts throughout the Air Mobility Command to Combat Controllers and Pararescue teams in the Air Force Special Operations Command.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations C3I

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

	FY 2000	FY 2001			FY 2002
		Actuals	Budget Request	Appn	
A. Program Elements:					
Mobility Airlift Intelligence Systems	\$3,341	\$1,687	\$1,652	\$1,835	\$1,727
AMC Command and Control Systems	30,572	26,507	\$25,908	25,464	23,000
Engineering Installation Support	2,493	3,219	\$3,161	3,291	3,418
Special Tactics/Combat Control	5,067	5,378	\$5,235	5,768	5,334
Service Support TRANSCOM Activities	0	1,170	\$1,130	1,167	4,227
Total	\$41,473	\$37,961	\$37,086	\$37,525	\$37,706
B. Reconciliation Summary:					
		Change		Change	
		FY 01/01		FY 01/02	
Baseline Funding		\$37,961		\$37,525	
Congressional Adjustments (Distributed)		0			
Congressional Adjustments (Undistributed)		0			
Adjustments to Meet Congressional Intent		0			
Congressional Adjustments (General Provisions)		-875			
Subtotal Appropriated Amount		\$37,086			
Rescission		-121			
Program Changes (CY to CY only)		0			
Subtotal Baseline Funding		\$36,965			
Reprogrammings		560			
Price Changes		0		1,043	
Functional Transfers				-365	
Program Changes				-497	
Current Estimate		\$37,525		\$37,706	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations C3I

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

FY 2001 President's Budget Request		\$37,961
1. Congressional Adjustments		\$-875
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-875
i) Defense Working Capital Fund Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-543	
ii) Headquarters and Administrative Support (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-150	
iii) Foreign Currency (Sec 8094, P.L. 106-259, FY 2001 Appn Act)	\$-95	
iv) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-87	
FY 2001 Appropriated Amount (subtotal)		\$37,086
Government-Wide Rescission (Sec 1403, Chapter 14, General Provisions, Division A, P.L. 106-544)		\$-121
2. Program Increases and Decreases		\$0
a) Transfers		\$0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations C3I

b) Program Increases		\$2,215
i) One-time Costs		\$0
ii) Program Growth		\$2,215
a. Mobility Equipment	\$2,215	
Increase in ground combat equipment to sustain Air Force Special Operations Command Special Tactics Forces.		
c) Program Decreases		\$-2,215
i) One-time Costs		\$0
ii) Program Reductions		\$-2,215
a. Civilian Pay Adjustment	\$-2,215	
The decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2000 locality pay. It also includes a net reduction of 87 civilian manpower positions for management headquarters restructure and mobility force structure realignment.		
FY 2001 Baseline Funding (subtotal)		\$36,965
3. Reprogrammings:		\$560
a) Working Capital Fund Transfer (Sec 8005, P.L. 106-754, FY 2001 Appn Act)		\$543
b) Foreign Currency Fluctuation Transfer		\$17
Revised FY 2001 Estimate		\$37,525

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations C3I

4.	Price Change		\$1,043
5.	Transfers.....		\$-365
	a) Transfers In.....		\$0
	b) Transfers Out		\$-365
	i) ANG Transfer (FY 2001 Base \$5,768)	\$-365	
	Transfer of O&M funds to support 13 manpower slots to the 123 rd Special Tactics Flight (ANG), Staniford, KY. This completes a transfer of Special Operations communications from the active Air Force to the Air National Guard. Funds transfer from Air Force O&M and Military Personnel appropriations to Air National Guard O&M and Personnel appropriations.		
6.	Program Increases		\$3,414
	a) Annualization of New FY 2001 Program.....		\$0
	b) One-time FY 2002 Costs		\$121
	i) Rescission Restoration (FY 2001 Base \$37,525).....	\$121	
	Restoral of FY01 Government-Wide Rescission.		
	c) Program Increases.....		\$3,293
	i) Civilian Pay (FY 2001 Base \$10,268)	\$2,708	
	This increase is primarily associated with eight additional manpower positions resulting from mobility force structure realignment. This also accounts for 261 compensable calendar workdays in FY 2002 versus 260 days in FY 2001.		
	ii) Special Tactics and Rescue Specialists Recruiting (FY 2001 Base \$5,768)	\$200	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations C3I

Increase for travel and equipment to support the STARS recruiting teams to alleviate severe manning shortages.

iii) Competitive Sourcing (FY 2001 Base \$2,743) This increase results from a change in approach to competitive sourcing and the cancellation of A-76 studies for programs such as Precision Measurement Equipment Laboratory (PMEL) and Corrosion Control.	\$193	
iv) PACAF Air Operations Center (FY 2001 Base \$25,464) Increased funding to consolidate the PACAF Air Operations Center at Hickam AFB, HI under the 501 st Air Operations Group. Also establishes a Contingency Response Squadron at Anderson AFB, Guam and moves the Tactical Airlift Control Element from Kadena AB to Yokota AB, Japan.	\$192	
7. Program Decreases		\$-3,911
a) One-time FY 2001 Costs		\$0
b) Annualization of FY 2001 Program Decreases		\$0
c) Program Reductions.....		\$-3,911
i) Command and Control (FY 2001 Base \$29,387) Decreased funding for contract support and equipment for increased efficiencies for Air Mobility Command command posts and the Tanker Airlift Control Center.	\$-3,911	
FY 2002 Budget Request		\$37,706

Air Force
Operation and Maintenance, Active Forces
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations C3I

IV. Performance Criteria and Evaluation Summary:

	FY 2000	FY 2001	FY 2002
AMC Command Posts	24	24	24

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations C3I

V. Personnel Summary	FY 2000	FY 2001	FY 2002	Change FY 01/02
<u>Active Military End Strength (Total)</u>	1,072	892	880	-12
Officer	297	211	206	-5
Enlisted	775	681	674	-7
 <u>Civilian End Strength (Total)</u>	 151	 130	 138	 8
U.S. Direct Hire	150	129	137	8
Foreign National Direct Hire	1	1	1	0
Total Direct Hire	151	130	138	8
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 1,136	 982	 887	 -95
Officer	324	254	209	-45
Enlisted	812	728	678	-50
 <u>Civilian FTEs (Total)</u>	 142	 140	 133	 -7
U.S. Direct Hire	142	139	132	-7
Foreign National Direct Hire	0	1	1	0
Total Direct Hire	142	140	133	-7
Foreign National Indirect Hire	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations C3I

VI. OP-32 Line Items:

	FOREIGN				FOREIGN				FY 2002
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	
	ACTUAL	RATE DIFE	GROWTH	GROWTH	ESTIMATE	RATE DIFE.	GROWTH	GROWTH	
AIRLIFT OPERATIONS C3I									
101 EXECUTIVE GENERAL SCHEDULE	7,947	0	351	1,111	9,409	0	415	1,573	11,397
103 WAGE BOARD	935	0	43	-151	827	0	36	1,135	1,998
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	19	0	1	12	32	0	1	0	33
308 TRAVEL OF PERSONS	3,745	-57	61	-681	3,068	-4	54	-150	2,968
401 DFSC FUEL	53	0	33	-86	0	0	0	1	1
411 ARMY MANAGED SUPPLIES/MATERIALS	25	0	-1	-14	10	0	0	0	10
412 NAVY MANAGED SUPPLIES/MATERIALS	8	0	1	-6	3	0	0	0	3
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	70	0	4	-11	63	0	7	22	92
415 DLA MANAGED SUPPLIES/MATERIALS	392	0	19	-255	156	0	0	-4	152
417 LOCAL PROC DWCF MANAGED SUPL MAT	404	0	7	-249	162	0	3	-6	159
502 ARMY DWCF EQUIPMENT	17	0	0	118	135	0	-3	-22	110
503 NAVY DWCF EQUIPMENT	5	0	1	39	45	0	-2	-6	37
505 AIR FORCE DWCF EQUIPMENT	276	0	18	1,909	2,203	0	233	-641	1,795
506 DLA DWCF EQUIPMENT	265	-11	12	1,848	2,114	-6	7	-394	1,721
647 DISA - INFORMATION	500	0	-32	-468	0	0	0	0	0
649 AF INFO SERVICES	675	0	40	-715	0	0	0	0	0
671 COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	24	24	0	3	-6	21
771 COMMERCIAL TRANSPORTATION	26	0	0	-26	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	192	-12	2	484	666	-8	12	-40	630
915 RENTS (NON-GSA)	32	0	1	-33	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	3,166	-46	51	-2,760	411	-26	8	35	428
922 EQUIPMENT MAINTENANCE BY CONTRACT	232	0	4	2,270	2,506	0	43	-230	2,319
924 MEDICAL SUPPLIES	13	0	1	-14	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	4,987	0	79	-3,262	1,804	0	32	283	2,119
930 OTHER DEPOT MAINT (NON-DWCF)	3,188	0	50	-3,238	0	0	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	925	0	15	87	1,027	0	18	50	1,095
933 STUDIES, ANALYSIS, & EVALUATIONS	748	0	12	-4	756	0	13	-83	686
934 ENGINEERING & TECHNICAL SERVICES	723	0	12	38	773	0	14	68	855
989 OTHER CONTRACTS	11,895	0	189	-3,496	8,588	0	146	-2,637	6,097
998 OTHER COSTS	10	0	0	2,733	2,743	0	47	190	2,980
AIRLIFT OPERATIONS C3I	41,473	-126	974	-4,796	37,525	-44	1,087	-862	37,706

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

I. Description of Operations Financed: Funding in the Mobilization Preparedness subactivity group supports mobility operations with the capability to sustain contingency operations and war-time requirements through the provisioning and repositioning of War Readiness Materials (WRM) and Medical Contingency Hospitals and Clinics; through the sustainment of Theater Nuclear Weapon Storage and Security Systems; and through the maintenance of Industrial Preparedness sites and Inactive Aircraft Storage and Disposal sites.

II. Force Structure Summary: Mobilization Preparedness activities employ about 4,700 active duty personnel and about 280 civilians supporting 1) bare base requirements in 6 Major Commands, 2) 9 nuclear storage sites, 3) contingency hospitals in Europe, and 4) common use facilities at an aircraft modification plant in California.

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

		FY 2001			
A. Program Elements:	FY 2000	Budget	Appn	Current	FY 2002
	Actuals	Request		Estimate	Estimate
WRM - Ammunition	\$21,078	\$26,013	\$25,112	\$25,863	\$29,030
WRM -Equipment/Secondary Items	112,722	93,281	\$89,950	90,548	112,612
Medical Contingency Hospitals	3,047	6,054	\$5,671	5,758	6,013
Theater Nuclear Weapon Storage/Security	1,281	763	\$748	750	765
Industrial Preparedness	12,923	13,732	\$13,440	13,628	14,459
Inactive Aircraft Storage and Disposal	<u>5,052</u>	<u>6,290</u>	<u>\$6,205</u>	<u>6,333</u>	<u>6,542</u>
Total	\$156,103	\$146,133	\$141,126	\$142,880	\$169,421
B. Reconciliation Summary:		Change		Change	
		<u>FY 01/01</u>		<u>FY 01/02</u>	
Baseline Funding		\$146,133		\$142,880	
Congressional Adjustments (Distributed)		0			
Congressional Adjustments (Undistributed)		0			
Adjustments to Meet Congressional Intent		0			
Congressional Adjustments (General Provisions)		<u>-5,007</u>			
Subtotal Appropriated Amount		\$141,126			
Rescission		-504			
Program Changes (CY to CY only)		0			
Subtotal Baseline Funding		\$140,622			
Reprogrammings		2,258			
Price Changes		0		6,176	
Functional Transfers				6,627	
Program Changes		<u> </u>		<u>13,738</u>	
Current Estimate		\$142,880		\$169,421	

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

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

FY 2001 President's Budget Request		\$146,133
1. Congressional Adjustments.....		\$-5,007
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions.....		\$-5,007
i) Defense Working Capital Fund Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-1,997	
ii) Foreign Currency Fluctuation (Sec 8094, P.L. 106-259, FY 2001 Appn Act)	\$-1,479	
iii) Headquarters and Administration Support (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-897	
iv) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-634	
FY 2001 Appropriated Amount (subtotal)		\$141,126
Government-Wide Rescission (Sec 1403, Chapter 14, General Provisions, Division A, P.L. 106-544)		\$-504
2. Program Increases and Decreases		\$0
a) Transfers		\$0
i) Transfers In.....	\$0	

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

ii) Transfers Out	\$0	
b) Program Increases		\$450
i) One-time Costs	\$0	
ii) Program Increases.....	\$450	
a. Civilian Pay.....	\$450	
<p style="margin-left: 40px;">The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2000 locality pay. In addition, 22 civilian manpower positions were added driven by competitive sourcing and reengineering decisions.</p>		
c) Program Decreases		\$-450
i) One-time Costs	\$-450	
a. Realignment of Funds	\$-450	
<p style="margin-left: 40px;">The FY 2001 Flying Hour Program reprice, based on the CY 2000 AFCAIG consumption factors, resulted in an overall shortfall which Air Force cash flowed from other Air Force Operation and Maintenance programs. After careful consideration of the alternatives, funds were realigned from this Sub Activity Group. While we recognize the detrimental impact on this Sub Activity Group, this one-time realignment was necessary to ensure continued aircrew readiness and safety of flight, and will be restored in subsequent years.</p>		
ii) Program Reductions		\$0
FY 2001 Baseline Funding (subtotal).....		\$140,622

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

3.	Reprogrammings:		\$2,258
	a) Working Capital Fund Transfer (Sec 8005, P.L. 106-754, FY 2001 Appn Act)	\$1,997	
	b) Foreign Currency Fluctuation Account Transfer	\$261	
	Revised FY 2001 Estimate		\$142,880
4.	Price Change		\$6,176
5.	Transfers.....		\$6,627
	a) Transfers In.....		\$6,791
	i) Contingency Operations (FY 2001 Base \$90,548).....	\$6,491	
	Operations in Southwest Asia (SWA), including Operation Northern Watch, Operation Southern Watch and Operation Desert Spring, have been ongoing for 10 years. With only a few notable exceptions, the force structure and operations tempo in SWA are fairly stable. Because these operations will continue into the foreseeable future, funding for SWA was transferred from the Overseas Contingency Operation Transfer Fund to the services' baseline effective FY02. Henceforth, services will plan, program and budget for these operations as they do for other baseline programs. The funding transfer resulted in a budget increase in all sub-activity groups that support SWA.		
	ii) Industrial Preparedness (FY 2001 Base \$13,628)	\$300	
	Transfer of supply, training, travel, and computer equipment to fund eight manpower positions previously moved from subactivity group Logistics Operations Base Support.		

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

b)	Transfers Out		\$-164
	i) Competition and Privatization (FY 2001 Base \$116,411) This transfer results from a change in approach to competitive sourcing and the cancellation of A-76 studies for programs such as Precision Measurement Equipment Laboratory (PMEL) and Corrosion Control	\$-164	
6.	Program Increases		\$14,464
	a) Annualization of New FY 2001 Program		\$0
	b) One-time FY 2002 Costs		\$12,354
	i) Transportation Adjustments (FY 2001 Base \$146,133) Funds were added to user accounts in FY02 to pay for a Military Sealift Command cash surcharge for prior year Maritime Administration services, and also to pay for a contractual judgment resulting from freight management charges after Desert Storm.	\$11,400	
	ii) Rescission Restoration (FY 2001 Base \$146,133) Restoral of FY01 Government-Wide Rescission	\$504	
	iii) Restoration of Flying Hour Reprice Realignment (FY 2001 Base \$146,133) When the FY 2001 Flying Hour Program was repriced using the CY2000 AFCAIG factors, the resultant shortfall was cash flowed from other Air Force Operation and Maintenance programs. Funds realigned from this Sub-Activity Group in FY 2001 have been restored in full for FY 2002.	\$450	

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

c)	Program Increases.....	\$2,110	
	i) War Readiness Materials Requirements (FY 2001 Base \$119,294)	\$2,110	
	Increase in funds for aging and surveillance testing of munitions to reduce risk of wartime failure.		
7.	Program Decreases		\$-726
	a) One-time FY 2001 Costs		\$0
	b) Annualization of FY 2001 Program Decreases		\$0
	c) Program Reductions.....		\$-726
	i) Civilian Pay (FY 2001 Base \$8,964)	\$-268	
	The decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2000 locality pay. This is offset by an increase in revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2000 locality pay, and 261 compensable calendar workdays in FY 2002 versus 260 days in FY 2001.		
	ii) Competition and Privatization (FY 2001 Base \$2,487)	\$-458	
	This decrease reflects estimated savings, which will be achieved by reducing costs through increased competition and expanded employee/private sector participation. These savings have been realigned to Air Force modernization accounts.		
	FY 2002 Budget Request.....		\$169,421

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

IV. Performance Criteria and Evaluation Summary:

	FY 2000	FY 2001	FY 2002
War Readiness Equipment			
Equipment value in millions of dollars.....	880	880	880
Bare Base Sets	129	129	129
Afloat Prepositioned Ships	3	3	3
Wartime Consumables			
Value in millions of dollars	3,013	3,013	3,013
Authorized Vehicles	6,364	6,364	6,364

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

V. Personnel Summary	FY 2000	FY 2001	FY 2002	Change FY 01/02
<u>Active Military End Strength (Total)</u>	<u>4,689</u>	<u>4,654</u>	<u>4,463</u>	<u>-191</u>
Officer	152	152	146	-6
Enlisted	4,537	4,502	4,317	-185
 <u>Civilian End Strength (Total)</u>	 <u>282</u>	 <u>282</u>	 <u>255</u>	 <u>-27</u>
U.S. Direct Hire	189	189	162	-27
Foreign National Direct Hire	40	40	40	0
Total Direct Hire	229	229	202	-27
Foreign National Indirect Hire	53	53	53	0
 <u>Active Military Average Strength (Total)</u>	 <u>4,781</u>	 <u>4,673</u>	 <u>4,559</u>	 <u>-114</u>
Officer	157	152	149	-3
Enlisted	4,624	4,521	4,410	-111
 <u>Civilian FTEs (Total)</u>	 <u>254</u>	 <u>285</u>	 <u>275</u>	 <u>-10</u>
U.S. Direct Hire	171	192	182	-10
Foreign National Direct Hire	38	40	40	0
Total Direct Hire	209	232	222	-10
Foreign National Indirect Hire	45	53	53	0

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

VI. OP-32 Line Items:

	FOREIGN				FOREIGN				FY 2002
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	
	ACTUAL	RATE.DIFF	GROWTH	GROWTH	ESTIMATE	RATE.DIFF.	GROWTH	GROWTH	ESTIMATE
MOBILIZATION PREPAREDNESS									
101 EXECUTIVE GENERAL SCHEDULE	6,602	0	291	-2,176	4,717	0	207	1,839	6,763
103 WAGE BOARD	584	0	27	2,748	3,359	0	145	-2,095	1,409
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	219	-10	7	225	441	-12	18	-12	435
107 SEPARATION INCENTIVES	0	0	0	632	632	0	0	-3	629
308 TRAVEL OF PERSONS	7,198	-167	116	-4,872	2,275	-12	37	-370	1,930
401 DFSC FUEL	134	-2	84	132	348	0	-2	-62	284
411 ARMY MANAGED SUPPLIES/MATERIALS	143	0	-6	74	211	0	-4	-11	196
412 NAVY MANAGED SUPPLIES/MATERIALS	47	0	7	17	71	0	-3	-2	66
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	722	0	45	1,644	2,411	0	256	-40	2,627
415 DLA MANAGED SUPPLIES/MATERIALS	2,257	0	101	999	3,357	0	13	-297	3,073
417 LOCAL PROC DWCF MANAGED SUPL MAT	2,318	-3	37	1,033	3,385	-2	58	-241	3,200
502 ARMY DWCF EQUIPMENT	49	0	-2	-1	46	0	-1	-19	26
503 NAVY DWCF EQUIPMENT	16	0	2	-4	14	0	0	-5	9
505 AIR FORCE DWCF EQUIPMENT	815	0	53	-90	778	0	84	900	1,762
506 DLA DWCF EQUIPMENT	784	-8	35	-75	736	-4	2	365	1,099
671 COMMUNICATION SERVICES(DISA) TIER 2	10	0	0	-10	0	0	0	0	0
703 AMC SAAM/JCS EX	0	0	0	72	72	0	-3	1,616	1,685
707 AMC TRAINING	0	0	0	172	172	0	17	-28	161
708 MSC CHARTED CARGO	9,872	0	1,609	-9,164	2,317	0	-102	9,833	12,048
715 MSC APF	38,902	0	-272	-1,826	36,804	0	5,337	-3,743	38,398
719 MTMC CARGO OPERATIONS	73	0	-20	-53	0	0	0	817	817
771 COMMERCIAL TRANSPORTATION	226	0	3	369	598	0	9	-235	372
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	203	-36	8	90	265	-24	10	3	254
913 PURCHASED UTILITIES (NON-DWCF)	616	-129	10	-316	181	-100	3	-41	43
914 PURCHASED COMMUNICATIONS (NON-DWCF)	376	-2	5	-161	218	-2	4	-220	0
915 RENTS (NON-GSA)	1,818	0	29	-111	1,736	0	29	-358	1,407
920 SUPPLIES & MATERIALS (NON-DWCF)	7,802	-82	124	-5,161	2,683	-49	44	579	3,257
921 PRINTING & REPRODUCTION	9	0	0	12	21	0	0	0	21
922 EQUIPMENT MAINTENANCE BY CONTRACT	924	-129	14	1,586	2,395	-77	39	-827	1,530
923 FACILITY MAINTENANCE BY CONTRACT	1,203	-9	19	1,270	2,483	-6	42	-1,299	1,220
924 MEDICAL SUPPLIES	75	0	3	126	204	0	8	-209	3
925 EQUIPMENT (NON-DWCF)	2,925	-45	47	-1,549	1,378	-10	23	268	1,659
930 OTHER DEPOT MAINT (NON-DWCF)	3,463	0	55	-2,688	830	0	14	-844	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	4,183	0	67	391	4,641	0	77	231	4,949
933 STUDIES, ANALYSIS, & EVALUATIONS	3,381	0	54	-14	3,421	0	58	-377	3,102
934 ENGINEERING & TECHNICAL SERVICES	3,255	0	53	184	3,492	0	60	312	3,864
937 LOCALLY PURCHASED FUEL (NON-SF)	24	0	0	-24	0	0	0	0	0
989 OTHER CONTRACTS	53,931	-1,266	862	-860	52,667	-925	894	15,511	68,147
998 OTHER COSTS	944	-55	15	2,617	3,521	-35	61	-571	2,976
TOTAL MOBILIZATION PREPAREDNESS	156,103	-1,943	3,482	-14,762	142,880	-1,258	7,434	20,365	169,421

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Payments to Transportation Business Area

I. Description of Operations Financed: Payment to the Transportation Working Capital Fund (TWCF) represents funding to meet TWCF expenses which are not recovered within tariff rates charged to customers of the DoD airlift system. Air Force is Executive Agent for USTRANSCOM and is therefore responsible for the Airlift Readiness Account payment (subsidy).

II. Force Structure Summary: None

III. Financial Summary (\$ in Thousands):

	FY 2000 Actuals	FY 2001		Current Estimate	FY 2002 Estimate
		Budget Request	Appn		
A. Program Elements:					
Payment to Transportation Working Capital Fund	\$312,237	\$429,775	\$423,587	\$429,775	\$473,243
		Change		Change	
B. Reconciliation Summary:		FY 01/01		FY 01/02	
Baseline Funding		\$429,775		\$429,775	
Congressional Adjustments (Distributed)		0			
Congressional Adjustments (Undistributed)		0			
Adjustments to Meet Congressional Intent		0			
Congressional Adjustments (General Provisions)		-6,188			
Subtotal Appropriated Amount		\$423,587			
Rescission		0			
Program Changes (CY to CY only)		0			
Subtotal Baseline Funding		\$423,587			
Reprogrammings		6,188			
Price Changes		0		41,257	
Functional Transfers				0	
Program Changes		_____		2,211	
Current Estimate		\$429,775		\$473,243	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Payments to Transportation Business Area

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

FY 2001 President's Budget Request	\$429,775
1. Congressional Adjustments	\$-6,188
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to meet Congressional Intent	\$0
d) General Provisions	\$-6,188
i) Defense Working Capital Fund Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-6,188
FY 2001 Appropriated Amount (subtotal)	\$423,587
2. Program Increases and Decreases	\$0
a) Transfers	\$0
b) Program Increases	\$0
c) Program Decreases	\$0
FY 2001 Baseline Funding (subtotal)	\$423,587

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Payments to Transportation Business Area

3.	Reprogrammings		\$6,188
	i) Working Capital Fund Transfer (Sec 8005, P.L. 106-754, FY 2001 Appn Act)	\$6,188	
	Revised FY 2001 Estimate		\$429,775
4.	Price Change		\$41,257
5.	Transfers.....		\$0
	a) Transfers In.....	\$0	
	b) Transfers Out	\$0	
6.	Program Increases		\$2,211
	a) Annualization of New FY 2001 Program.....	\$0	
	b) One-Time FY 2002 Costs	\$0	
	c) Program Increases.....		\$2,211
	i) Critical Infrastructure Protection (FY01 Base, \$429,775).....	\$2,000	
	Funds added to support infrastructure vulnerability assessments of the Defense Transportation System.		

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Payments to Transportation Business Area

ii) Payments to the Transportation Business Area (FY01 Base, \$429,775) This increase funds to the level of resources necessary to support the Transportation Working Capital Fund (TWCF). This amount is the difference between TWCF cost of operations and expected revenue for FY02 plus the Accumulated Operating Result (AOR) loss from FY01.	\$211	
7. Program Decreases		\$0
a) One-Time FY 2001 Costs		\$0
b) Annualization of FY 2001 Program Decreases		\$0
c) Program Reductions.....		\$0
FY 2002 Budget Request		\$473,243

IV. Performance Criteria and Evaluation Summary:

None. This subactivity group represents a subsidy payment to meet Transportation Working Capital Fund (TWCF) expenses. Payment is dependent upon USTRANSCOM Accumulated Operating Result (AOR) profit or loss.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Payments to Transportation Business Area

V. Personnel Summary	FY 2000	FY 2001	FY 2002	Change FY 01/02
<u>Active Military End Strength (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	0	0	0	0
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Payments to Transportation Business Area

VI. OP-32 Line Items:

		FOREIGN				FOREIGN				
		FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	FY 2002
		ACTUAL	RATE DIFF	GROWTH	GROWTH	ESTIMATE	RATE DIFF.	GROWTH	GROWTH	ESTIMATE
PAYMENT TO DWCF-T										
707	AMC TRAINING	312,237	0	34,971	82,538	429,746	0	41,256	2,211	473,213
998	OTHER COSTS	0	0	0	29	29	0	1	0	30
TOTAL PAYMENT TO DWCF-T		312,237	0	34,971	82,567	429,775	0	41,257	2,211	473,243

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

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

In this subactivity group DPEM supports the readiness of the Air Force's mobilization, deployment, airlift and air refueling forces. These assets which include the C-130, C-17, C-141, C-5 and KC-135 aircraft provide the United States with the capability of meeting the nation's mobility needs in both peacetime and wartime environments.

II. Force Structure Summary: N/A

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

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

		<u>FY 2001</u>			
A. <u>Program Elements:</u>	<u>FY 2000</u>	<u>Budget</u>		<u>Current</u>	<u>FY 2002</u>
	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
Depot Maintenance	\$299,702	\$305,244	\$279,453	\$280,594	\$296,014
		<u>Change</u>		<u>Change</u>	
B. <u>Reconciliation Summary:</u>		<u>FY 01/01</u>		<u>FY 01/02</u>	
Baseline Funding		\$305,244		\$280,594	
Congressional Adjustments (Distributed)		0			
Congressional Adjustments (Undistributed)		0			
Adjustments to Meet Congressional Intent		0			
Congressional Adjustments (General Provisions)		<u>-25,791</u>			
Subtotal Appropriated Amount		\$279,453			
Rescission		-672			
Program Changes (CY to CY only)		<u>-2,578</u>			
Subtotal Baseline Funding		\$276,203			
Reprogrammings		\$4,391			
Price Changes		0		26,946	
Functional Transfers				-2,461	
Program Changes				<u>-9,065</u>	
Current Estimate		\$280,594		\$296,014	

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

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

FY 2001 President's Budget Request		\$305,244
1. Congressional Adjustments		\$-25,791
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-25,791
i) Excess Funded Carryover-DWCF (Sec 8164, P.L. 106-259, FY 2001 Appropriations Act)	\$-21,400	
ii) Defense Working Capital Fund Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-4,391	
FY 2001 Appropriated Amount (subtotal)		\$279,453
Government-Wide Rescission (Section 1403, P.L. 106-544)		\$-672
2. Program Increases and Decreases		\$-2,578
a) Transfers		\$0
b) Program Increases		\$0
c) Program Decreases		\$-2,578
i) One-time Costs		\$0

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

ii) Program Reductions	\$-2,578	
1) Base Operating Support	\$-292	
Realigned the special purpose vehicles based on their specific aircraft mission, which realigned requirements into other Budget Activities.		
2) PACAF KC-135R	\$-2,286	
Requirement to perform corrosion inspections changed from depot level maintenance task to unit level inspection. Funding realigned to Airlift Operations Sub-activity Group.		
FY 2001 Baseline Funding (subtotal).....		\$276,203
3. Reprogramming.....		\$4,391
a) Working Capital Fund Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act)		\$4,391
Revised FY 2001 Estimate.....		\$280,594
4. Price Change		\$26,946
5. Transfers.....		\$-2,461
a) Transfers In.....		\$0
b) Transfers Out		\$-2,461
i) PACAF KC-135R.....	\$-2,461	
Requirement to perform corrosion inspections changed from depot level maintenance task to unit level inspection. Funding realigned to Airlift Operations Sub-activity Group.		

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

6.	Program Increases		\$672
	a) Annualization of New FY 2002 Program		\$0
	b) One-Time FY 2002 Costs		\$672
	i) Restoral of FY01 Government-Wide Rescission	\$672	
	c) Program Growth in FY 2002		\$0
7.	Program Decreases		\$-9,737
	a) One-Time FY 2001 Costs		\$0
	b) Annualization of FY 2002 Program Decreases		\$0
	c) Program Decreases in FY 2002		\$-9,737
	i) Deicers	\$-2,537	
	Of the twenty-seven deicers scheduled for overhaul each year, only 12 deicers will be overhauled in FY 02 (\$2.2M). Of 7 fire trucks, 3 will be overhauled in FY02 (\$0.337M).		
	ii) C-5	\$-7,200	
	Scheduled C-5 Programmed Depot Maintenance (PDM) reduced by 1 due to induction frequency.		
	FY 2002 Budget Request		\$296,014

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000 Actual</u>								<u>FY 2001 Estimate</u>							
	Total Requirement								Total Requirement							
	Funded		Unfunded Deferred				Total		Funded		Unfunded Deferred				Total	
	Units	\$M	Executable		Un-executable		Units	\$M	Units	\$M	Executable		Un-executable		Units	\$M
Units			\$M	Units	\$M	Units					\$M	Units	\$M			
Aircraft																
Aircraft	78	\$202.7	0	\$0.2	3	\$10.2	81	\$213.1	79	\$209.7	0	\$10.8	4	\$14.4	83	\$234.9
Engines	69	35.0	0	1.6	0	0.0	69	36.6	85	48.9	3	10.8	0	0.0	88	59.7
Other																
Missiles		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
Software		2.9		0.0		0.0		2.9		3.3		0.0		0.0		3.3
OMEI		3.0		0.0		0.0		3.0		4.6		0.3		0.0		4.9
NMSD Exchangeables		15.0		0.1		0.0		15.1		12.1		0.3		0.0		12.4
Area Base Mfg		5.5		0.0		0.0		5.5		2.0		0.0		0.0		2.0
Storage		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
Sub Total	147	264.1	0	1.9	3	10.2	150	276.2	164	280.6	3	22.2	4	14.4	171	317.2
Depot Qtrly Srchg	0	35.6	0	0.0	0	0.0	0	35.6	0	0.0	0	0.0	0	0.0	0	0.0
Total	147	\$299.7	0	\$1.9	3	\$10.2	150	\$311.8	164	\$280.6	3	\$22.2	4	\$14.4	171	\$317.2
OMEI - Other Major End Items																
Depot Qtrly Surcharge - WCF cost recovery																

NMSD – Non Material Support Division

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

Performance Criteria and Evaluation Summary: (continued)

	<u>FY 2002 Estimate</u>							
	Total Requirement							
	Funded		Unfunded Deferred				Total	
	<u>Units</u>	<u>\$M</u>	Executable		Un-executable		<u>Units</u>	<u>\$M</u>
<u>Units</u>			<u>\$M</u>	<u>Units</u>	<u>\$M</u>			
Aircraft								
Aircraft	63	\$208.6	4	\$3.1	4	\$22.0	71	\$233.7
Engines	71	48.8	3	2.3	0	3.0	74	54.1
Other								
Missiles		0.0		0.0		0.0		0.0
Software		14.8		2.1		0.2		17.1
OMEI		9.2		0.0		0.3		9.5
NMSD Exchangeables		8.6		0.0		1.5		10.1
Area Base Mfg		6.0		0.2		0.1		6.3
Storage		0.0		0.0		0.0		0.0
Sub Total	134	296.0	7	7.7	4	27.1	145	330.8
Depot Qtrly Srchg	0	0.0	0	0.0	0	0.0	0	0.0
Total	134	\$296.0	7	\$7.7	4	\$27.1	145	\$330.8
OMEI - Other Major End Items								NMSD – Non Material Support Division
Depot Qtrly Surcharge - WCF cost recovery								

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

V. Personnel Summary

Not applicable

VII. OP-32 Line Items:

		FOREIGN				FOREIGN				
		FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	FY 2002
		ACTUAL	RATE DIFF.	GROWTH	GROWTH	ESTIMATE	RATE DIFF.	GROWTH	GROWTH	ESTIMATE
DEPOT MAINTENANCE										
661	AF DEPOT MAINTENANCE - ORGANIC	175,572	0	21,948	-54,224	143,296	0	24,173	-22,442	145,027
662	AF DEPOT MAINT CONTRACT	124,130	0	0	13,168	137,298	0	2,773	10,916	150,987
TOTAL DEPOT MAINTENANCE		299,702	0	21,948	-41,056	280,594	0	26,946	-11,526	296,014

Air Force
Operation and Maintenance, Active Forces
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

I. Description of Operations Financed: Facilities Sustainment, Restoration, and Modernization (FSRM) activities include demolition, sustainment, and restoration and modernization projects accomplished by contract and by an in-house workforce. This Sub-Activity group predominately supports Air Mobility Command's main operating bases. Overall adjustments to military manpower in this sub-activity reflect an ongoing transition to an Expeditionary Air Force (EAF) structure, as well as a shift in support personnel positions into primary mission areas to more accurately depict the balance between "tooth" and "tail" of the Air Force. Infrastructure support encompasses a variety of systems, services, and operations. Our objectives are to sustain mission capability, quality of life, workforce productivity, and preserve our physical plant. The most significant categories receiving this support are sustainment and restoration and modernization of: real property, aircraft maintenance complexes, aircraft runways, roads, and dormitories.

The most significant categories receiving this support are sustainment and restoration and modernization of:

Real Property

Aircraft Maintenance Complexes

Aircraft Runways

Roads

Dormitories

II. Force Structure Summary:

Supports Facilities Sustainment, Restoration, and Modernization at 12 bases.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

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

	FY 2000	FY 2001		FY 2002	
		Actuals	Budget Request		Appn
A. <u>Program Elements:</u>					
Facility Sustainment	\$134,318	\$111,553	\$110,316	\$121,022	\$87,546
Restoration and Modernization	1,244	2,508	2,474	4,221	0
Demolition	<u>7,244</u>	<u>6,454</u>	<u>6,239</u>	<u>7,237</u>	<u>10,081</u>
Total	\$142,806	\$120,515	\$119,029	\$132,480	\$97,627
		Change		Change	
B. <u>Reconciliation Summary:</u>		FY 01/01		FY 01/02	
Baseline Funding		\$120,515		\$132,480	
Congressional Adjustments (Distributed)		0			
Congressional Adjustments (Undistributed)		0			
Adjustments to Meet Congressional Intent		500			
Congressional Adjustments (General Provisions)		<u>-1,986</u>			
Subtotal Appropriated Amount		\$119,029			
Rescission		-\$446			
Program Changes (CY to CY only)		<u>-12,652</u>			
Subtotal Baseline Funding		\$105,931			
Reprogrammings		26,549			
Price Changes		0		3,537	
Functional Transfers		0		-2,788	
Program Changes		<u>0</u>		<u>-35,602</u>	
Current Estimate		\$132,480		\$97,627	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

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

FY 2001 President's Budget Request		\$120,515
1. Congressional Adjustments		\$-1,486
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$500
i) Ambient Temperature Cure Glass-MacDill AFB.....	\$500	
d) General Provisions		\$-1,986
i) DWCF Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-1,549	
ii) Headquarters and Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-349	
iii) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-88	
FY 2001 Appropriated Amount (subtotal)		\$119,029
Government-Wide Rescission (Section 1403, P.L. 105-554)		-\$446
2. Program Increases and Decreases		\$-12,652

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

a)	Transfers		\$0
b)	Program Increases		\$0
c)	Program Decreases		\$-12,652
	i) One-time Costs		\$-4,543
	1) Realignment of Funds	\$-4,543	
	The FY 2001 Flying Hour Program reprice, based on the CY 2000 AFCAIG consumption factors, resulted in an overall shortfall which Air Force cash flowed from other Air Force Operation and Maintenance programs. After careful consideration of the alternatives, funds were realigned from this Sub Activity Group. While we recognize the detrimental impact on this Sub Activity Group, this one-time realignment was necessary to ensure continued aircrew readiness and safety of flight, and will be restored in subsequent years.		
	ii) Program Reductions		\$-8,109
	1) Civilian Pay Adjustment	\$-6,549	
	The decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2000 locality pay.		
	2) FSRM Program Adjustment.....	\$-1,560	
	Adjustments were made, within the Facilities Sustainment, Restoration, and Modernization Subactivity Groups, to realign funding in order to ensure an equitable programming outlook for all commands.		

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

FY 2001 Baseline Funding (subtotal).....		\$105,931
3. Reprogrammings		\$26,549
a) WCF Fund Transfer (Sec 8005, P.L. 106-259, FY2001 Appn Act).....		\$1, 549
b) Unobligated Carryover (P.L. 106-259, Title IX, FY 2001 Appn Act).....		\$25,000
Revised FY 2001 Estimate.....		\$132,480
4. Price Change		\$3,537
5. Transfers.....		\$-2,788
a) Transfers In.....		\$0
b) Transfers Out		\$-2,788
i) Expeditionary Air Force (EAF) Contract Support Funds	\$-1,560	
Funds realigned between Facilities Sustainment, Restoration, and Modernization Subactivity Groups for EAF contract support.		
ii) Dorm Furnishings	\$-718	
Realigns funding from Facilities Sustainment, Restoration, and Modernization Subactivity Group to Base Support Subactivity Group for initial issue dormitory furnishings and scheduled replacement dormitory furnishings. Enhances airmen's morale and quality of life to move into a new dorm with new furnishing.		

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

iii) Fire Protection Fleet Realigns funding from Facilities Sustainment, Restoration, and Modernization Subactivity Group to Base Support Subactivity Group to centrally advocate for replacement of fire protection vehicles. Modernization of the fleet ensures support to mission flight and contingency operations, and ensures compliance with National Fire Protection Association (NEPA) 402, Aircraft Rescue and Firefighting Operations.	\$-510
6. Program Increases	\$18,398
a) Annualization of New FY 2001 Program	\$0
b) Onetime FY 2002 Costs	\$4,989
i) Restoration of Flying Hour Reprice Realignment When the FY 2001 Flying Hour Program was repriced using the CY2000 AFCAIG factors, the resultant shortfall was cash flowed from other Air Force Operation and Maintenance programs. Funds realigned from this Sub-Activity Group in FY 2001 have been restored in full for FY 2002.	\$4,543
ii) Rescission Restoration Restoral of FY01 Government-Wide Rescission	\$446
c) Program Growth in FY 2002	\$13,409
i) Facility Sustainment This increase realigns funding, within the Facilities Sustainment, Restoration, and Modernization Activity Groups, to the sustainment level, which will allow only necessary day-to-day recurring maintenance of real property facilities and infrastructure. Current funding only supports emergency and critical repair work.	\$9,532

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

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

ii)	Demolition	\$2,721	
	Increase realigns funding for demolition, within the Facilities Sustainment, Restoration, and Modernization Activity Groups, to comply with Defense Reform Initiative Directive (DRID) # 36, Disposal/Demolition of Excess Structures.		
iii)	Civilian Pay and Benefit Adjustments	\$1,156	
	This represents revised civilian pay funding requirements due to newly approved special salary rates for critical skills (Air Traffic Controller (ATC) Premium Pay and Information Technology (IT) Special Salary Rates) and annualized FY01 increases in Federal Employee Health Benefits (FEHB) rates. These increases are offset by a reduction in the programmed civilian pay raise percentage and expected salary savings due to workforce restructuring.		
7.	Program Decreases		\$-54,000
a)	Program Decreases in FY 2002		\$-54,000
i)	AF Offsets	\$-54,000	
	The Air Force must meet readiness and mission requirements and was forced to use FSRM funding to meet these higher priority needs. FSRM funding is below the sustainment level.		
	FY 2002 Budget Request		\$97,627

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

IV. Performance Criteria and Evaluation Summary:

	FY 2000	FY 2001	FY 2002
A. <u>Administration and Support</u>			
Planning and Design Funds (\$000)	\$3,780	\$3,623	\$2,407
Military E/S	478	460	349
Civilian E/S	1,045	931	1,064
Total E/S.....	1,523	1,391	1,413

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

V. Personnel Summary	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 01/02</u>
<u>Active Military End Strength (Total)</u>	<u>478</u>	<u>460</u>	<u>349</u>	<u>-111</u>
Officer	30	26	26	0
Enlisted	448	434	323	-111
 <u>Civilian End Strength (Total)</u>	 <u>1,045</u>	 <u>931</u>	 <u>1,064</u>	 <u>133</u>
U.S. Direct Hire	1,045	931	1,064	133
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,045	931	1,064	133
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>1,069</u>	 <u>469</u>	 <u>405</u>	 <u>-64</u>
Officer	55	28	26	-2
Enlisted	1,014	441	379	-62
 <u>Civilian FTEs (Total)</u>	 <u>953</u>	 <u>957</u>	 <u>997</u>	 <u>40</u>
U.S. Direct Hire	953	957	997	40
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	953	957	997	40
Foreign National Indirect Hire	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

VI. OP-32 Line Items:

	FOREIGN				FOREIGN				
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	FY 2002
	<u>ACTUAL</u>	<u>RATE DIFF</u>	<u>GROWTH</u>	<u>GROWTH</u>	<u>ESTIMATE</u>	<u>RATE DIFF.</u>	<u>GROWTH</u>	<u>GROWTH</u>	<u>ESTIMATE</u>
FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION									
101 EXECUTIVE GENERAL SCHEDULE	42,627	0	1,885	-171	44,341	0	1,960	-2,669	43,632
103 WAGE BOARD	5,531	0	260	-1,484	4,307	0	185	3,855	8,347
107 SEPARATION INCENTIVES	289	0	0	-259	30	0	0	-30	0
110 UNEMPLOYMENT COMP	76	0	0	-76	0	0	0	0	0
308 TRAVEL OF PERSONS	1,044	0	17	-856	205	0	3	-113	95
401 DFSC FUEL	533	0	335	337	1,205	0	-12	-679	514
411 ARMY MANAGED SUPPLIES/MATERIALS	459	0	-19	-430	10	0	0	-8	2
412 NAVY MANAGED SUPPLIES/MATERIALS	153	0	24	-174	3	0	0	-3	0
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	7	0	0	-8	-1	0	0	1	0
415 DLA MANAGED SUPPLIES/MATERIALS	7,219	0	326	-7,300	245	0	0	-205	40
417 LOCAL PROC DWCF MANAGED SUPL MAT	7,492	0	120	-7,448	164	0	3	-130	37
502 ARMY DWCF EQUIPMENT	5	0	0	-2	3	0	0	-1	2
503 NAVY DWCF EQUIPMENT	2	0	0	-1	1	0	0	0	1
505 AIR FORCE DWCF EQUIPMENT	85	0	6	-44	47	0	5	-31	21
506 DLA DWCF EQUIPMENT	82	0	4	-42	44	0	0	-25	19
771 COMMERCIAL TRANSPORTATION	9	0	0	9	18	0	0	-18	0
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	78	78	0	2	-80	0
913 PURCHASED UTILITIES (NON-DWCF)	85	0	1	-86	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	14	0	0	-13	1	0	0	-1	0
915 RENTS (NON-GSA)	492	0	8	-137	363	0	6	-147	222
920 SUPPLIES & MATERIALS (NON-DWCF)	18,348	0	293	-4,974	13,667	0	232	-3,184	10,715
921 PRINTING & REPRODUCTION	8	0	0	-6	2	0	0	-2	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	119	0	1	-11	109	0	2	-19	92
923 FACILITY MAINTENANCE BY CONTRACT	82,131	0	1,314	13,847	97,292	0	1,653	-58,664	40,281
924 MEDICAL SUPPLIES	22	0	1	18	41	0	2	-35	8
925 EQUIPMENT (NON-DWCF)	135	0	2	1,123	1,260	0	22	-948	334
937 LOCALLY PURCHASED FUEL (NON-SF)	10	0	0	3	13	0	0	-13	0
989 OTHER CONTRACTS	25,109	0	403	-19,028	6,484	0	110	4,349	10,943
998 OTHER COSTS	-49,280	0	-788	12,616	-37,452	0	-636	20,410	-17,678
TOTAL FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	142,806	0	4,193	-14,519	132,480	0	3,537	-38,390	97,627

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

I. Description of Operations Financed: This subactivity provides funding for base support functions, and engineering and environmental programs in support of the Air Mobility Command (AMC). The main objectives are to sustain mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

Audiovisual Information Activities: Funds audiovisual support for video production, graphic art, photo lab, visual information library equipment maintenance, presentation sections, video teleconferencing system, management and operation of audiovisual product distribution, armament delivery recording, still photo, motion picture, television and audio recordings, and electronic and graphics imaging.

Base Communications: Supports base telephone systems, maintenance of intra-base radio systems, base wire communications, official toll calls, Class B toll calls, and other base government-owned commercial communication requirements; dedicated leased long lines that provide connectivity to Air Force and DoD networks; Global Decision Support Systems to support command and control of worldwide airlift/tanker mission requirements; standard base level computer equipment; and secure voice teleconferencing command and control systems.

Base Operating Support: Program funds transportation, security forces, comptroller, staff judge advocate, claims, personnel organizations, dining facilities, lodging, contracting services, chaplain, administration, mess attendant and equipment maintenance contracts, postal services, data processing, airfield and air operations, furnishings management, and other authorized service activities.

Child Development Centers (CDC) and Family Support Centers (FSC): CDCs support provisions of the Military Child Care Act to include Family Day Care (FDC). Full-day, part-day, and hourly care for children is provided by CDCs. The FDC program supervises individuals who reside in on-base housing and provide full-day care for children. FSCs support readiness and retention as the focal point for family matters and provide core services such as: consultation, family readiness, crisis assistance, Air Force Aid Society, personal financial management, spouse employment, volunteer resource, and relocation and transition assistance programs.

Real Property Services: Provides essential installation facility support for purchased utilities, utility plant operations, grounds maintenance, fire protection, crash rescue, snow and ice removal, entomological services, elevator maintenance/inspection, and rents and leases. Contracted engineering services include custodial services, refuse collection, corrosion control, sewer and waste systems, facility engineering and public works management, other installation engineering services and annual service requirements performed in-house or by contract.

Air Force

Operation and Maintenance, Active Forces

Budget Activity: Mobilization

Activity Group: Mobility Operations

Detail by Subactivity Group: Base Support

Environmental Conservation/Compliance: Environmental Conservation provides for protection and enhancement of natural and cultural resources, environmental surveys, consultations with environmental regulators, and mapping and planning support systems. Environmental Compliance ensures all federal, state, and local environmental laws are enforced through sampling, analysis, and monitoring; hazardous waste characterization and disposal; underground storage tank removal/repair/replacement; leak detection and monitoring; spill response and clean-up; training; maintenance, repair, and minor construction projects for environmental facilities and infrastructure.

Pollution Prevention: This program was established to prevent future pollution by reducing hazardous material use and releases of pollutants into the environment to as near zero as feasible to alleviate environmentally harmful discharges to the air, land, surface and ground water.

II. Force Structure Summary:

Supports sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all Air Mobility Command installations.

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

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

	FY 2000	FY 2001			FY 2002
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
Child Development Centers	\$17,222	\$19,934	\$19,645	\$18,019	\$22,164
Family Support Centers	6,715	7,479	7,361	7,364	7,321
Environmental Conservation	2,394	2,183	2,143	1,984	2,077
Pollution Prevention	8,632	7,399	7,259	6,673	5,833
Environmental Compliance	18,211	20,786	20,393	19,981	15,278
Real Property Services	99,767	108,520	106,596	99,196	132,895
Visual Information Activities	2,391	1,638	1,601	1,578	1,487
Base Communications	37,947	42,607	41,758	40,294	42,793
Base Operating Support	<u>215,243</u>	<u>256,286</u>	<u>251,109</u>	<u>241,551</u>	<u>257,806</u>
Total	\$408,522	\$466,832	\$457,865	\$436,640	\$487,654

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

B. Reconciliation Summary:	Change FY 01/01	Change FY 01/02
Baseline Funding	\$466,832	\$436,640
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-1,000	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisio	<u>-7,967</u>	
Subtotal Appropriated Amount	\$457,865	
Rescission	-\$1,661	
Program Changes (CY to CY only)	<u>-25,486</u>	
Subtotal Baseline Funding	\$430,718	
Reprogrammings	5,922	
Price Changes		14,150
Functional Transfers		-2,720
Program Changes	_____	<u>39,584</u>
Current Estimate	\$436,640	\$487,654

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

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

FY 2001 President's Budget Request		\$466,832
1. Congressional Adjustments		\$-8,967
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$-1,000
i) Travel	\$-1,000	
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-7,967
i) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-565	
ii) Headquarters & Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-1,480	
iii) Defense Working Capital Fund (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-5,922	
FY 2001 Appropriated Amount (subtotal)		\$457,865
Government Wide Rescission (Section 1403, P.L. 105-554)		\$-1,661
2. Program Increases and Decreases		\$-25,486
a) Transfers		\$0
b) Program Increases		\$0

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

c)	Program Decreases		\$-25,486
	i) One-time Costs		\$-20,425
	1) Realignment of funds	\$-20,425	
	The FY 2001 Flying Hour Program reprice, based on the CY 2000 AFCAIG consumption factors, resulted in an overall shortfall which Air Force cash flowed from other Air Force Operation and Maintenance programs. After careful consideration of the alternatives, funds were realigned from this Sub Activity Group. While we recognize the detrimental impact on this Sub Activity Group, this one-time realignment was necessary to ensure continued aircrew readiness and safety of flight, and will be restored in subsequent years.		
	ii) Program Reductions		\$-5,061
	1) Civilian Pay Adjustment	\$-5,061	
	The decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2000 locality pay.		
	FY 2001 Baseline Funding (subtotal).....		\$430,718
3.	Reprogrammings		\$5,922
	a) Working Capital Fund Transfer (Sec 8005, P.L. 106-754, FY 2001 Appn Act)		\$5,922
	Revised FY 2001 Estimate.....		\$436,640
4.	Price Change		\$14,150
5.	Transfers.....		\$-2,720
	a) Transfers In.....		\$9,462

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

i)	Dorm Furnishings..... Funds realigned from Facilities Sustainment, Modernization and Renovation Subactivity Group to Base Support Subactivity Group for Real Property Services for purchases of dormitory furnishings.	\$751
ii)	Contingency (Southwest Asia) Functional Transfer Operations in Southwest Asia (SWA), including Operation Northern Watch, Operation Southern Watch and Operation Desert Spring, have been ongoing for 10 years. With only a few notable exceptions, the force structure and operations tempo in SWA are fairly stable. Because these operations will continue into the foreseeable future, funding for SWA was transferred from the Overseas Contingency Operation Transfer Fund to the services' baseline effective FY02. Henceforth, services will plan, program and budget for these operations as they do for other baseline programs. The funding transfer resulted in a budget increase in all subactivity groups that support SWA.	\$8,113
iii)	AETC realign CS&P Drayage..... Funds contract conversions where funding was realigned within this subactivity, between Base Operating Support and Real Property Service. The specific requirement is to fund the maintenance contract at Little Rock AFB.	\$598
b)	Transfers Out	\$-12,182
i)	Competition and Privatization..... This transfer results from a change in approach to competitive sourcing and the cancellation of A-76 studies for programs such as Precision Measurement Equipment Laboratory (PMEL) and Corrosion Control. Transfer to Military Personnel Appropriation.	\$-12,182

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

6.	Program Increases		\$49,982
	a) Annualization of New FY 2001 Program		\$0
	b) One-time FY 2002 Costs		\$22,086
	i) Restoration of Flying Hour Reprice Realignment.....	\$20,425	
	When the FY 2001 Flying Hour Program was repriced using the CY2000 AFCAIG factors, the resultant shortfall was cash flowed from other Air Force Operation and Maintenance programs. Funds realigned from this Sub-Activity Group in FY 2001 have been restored in full for FY 2002.		
	ii) Rescission Restoration	\$1,661	
	Restoral of FY01 Government-Wide Rescission.		
	c) Program Growth in FY 2002		\$27,896
	i) Utilities	\$18,823	
	Funds assessment/studies to implement Defense Reform Initiative Directive (DRID) #49 for Privatizing Utility Systems, which mandated divestiture of non-military essential utility systems by 30 Sep 03. Increase reflects electric/natural gas costs, which increased by more than 42%.		
	ii) Child Development Centers.....	\$4,145	
	For upgrades and improvements to child development facilities and programs. Increase is due to upgrades required to meet Air Force and National Academy of Early childhood programs standards and comply with DoD directive to affiliated off-base homes for more military childcare slots. These funds support the opening of new facilities at various locations at Andrews AFB, MD and MacDill AFB, FL.		

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

iii) Base Communications	\$2,499	
Leases for land mobile radios (LMR) trunking systems and handheld LMRs at several bases are to bring them into compliance with the National Telecommunication and Information Administration Act of 1992. Telephone maintenance contracts are being renegotiated with significant cost increases for basic service. Increase also supports new MILCON facilities and mission beddowns at various locations.		
iv) Base Maintenance Contracts	\$2,429	
Funds higher costs of re-negotiated contracts. For example, vehicle maintenance, award fees, phase-in costs and repairs.		
7. Program Decrease.....		\$-10,398
a) One-time FY 2001 Costs		\$0
b) Annualization of FY 2001 Program Decreases		\$0
c) Program Decreases in FY 2002		\$-10,398
i) AMC Training	\$-10,398	
Funding decreased due to AMC's commercial air terminal support now being funded by Transportation Working Capital Fund (TWCF).		
FY 2002 Budget Request.....		\$487,654

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

IV. Performance Criteria and Evaluation Summary:	FY 2000	FY 2001	FY 2002
A. Base Support Personnel			
Base Ops Support			
Military Personnel	6,136	5,606	5,746
Civilian Personnel.....	2,069	1,971	2,067
Communications			
Military Personnel	1,190	1,206	1,181
Civilian Personnel.....	264	263	158
Audio Visual.....			
Military Personnel	53	53	53
Civilian Personnel.....	11	11	11
Real Property Services (RPS)			
Military Personnel	806	709	708
Civilian Personnel.....	820	716	810
Environmental Compliance			
Military Personnel	18	25	23
Civilian Personnel.....	98	89	108
Environmental Conservation			
Military Personnel	2	2	2
Civilian Personnel.....	9	6	7
Pollution Prevention			
Military Personnel	1	1	1
Civilian Personnel.....	7	7	7
Child Development			
Military Personnel	0	0	0
Civilian Personnel.....	340	414	425
Family Support Centers			
Military Personnel	28	28	28
Civilian Personnel.....	92	91	92

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

B. Bachelor Housing Ops./Furn.....			
No. of Officer Quarters.....	53	53	56
No. of Enlisted Quarters	10,263	10,263	10,263
C. Other Morale, Welfare and Recreation (\$000)	24,500	25,809	26,524
D. Number of Motor Vehicles, Total.....	4,115	4,109	4,108
(Owned)	3,612	3,544	3,540
(Leased)	503	565	568
E. Payments to GSA			
Standard Level User Charges (\$000).....	0	0	0
Leased Space (000 sq ft)	0	0	0
Recurring Reimbursement (\$000)	0	0	0
One-time Reimbursements (\$000).....	0	0	0
F. Non-GSA Lease Payments			
Leased Space (000 sq ft).....	1	1	1
Recurring Reimbursements (\$000).....	16	16	16
One-time Reimbursements (\$000).....	0	0	0
G. Child and Youth Development Programs			
Number of Child Development Centers	61	62	62
Number of Family Child Care (FCC) Homes.....	592	612	612
Total Number of Children Receiving Care.....	9,182	9,602	9,602
Percent of Eligible Children Receiving Care.....	23	24	24
Number of Children on Waiting List.....	1,090	N/A	N/A
Total Military Child Population (Infant to 12 years).....	40,712	40,712	40,712
Number of Youth Facilities	12	12	12
Youth Population Served (Grades 1 to 12).....	33,485	33,485	33,485

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

V. Personnel Summary	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 01/02</u>
<u>Active Military End Strength (Total)</u>	<u>8,244</u>	<u>7,630</u>	<u>7,739</u>	<u>109</u>
Officer	626	644	614	-30
Enlisted	7,618	6,986	7,125	139
 <u>Civilian End Strength (Total)</u>	 <u>3,710</u>	 <u>3,568</u>	 <u>3,726</u>	 <u>158</u>
U.S. Direct Hire	3,693	3,551	3,726	175
Foreign National Direct Hire				
Total Direct Hire	<u>3,693</u>	<u>3,551</u>	<u>3,726</u>	<u>175</u>
Foreign National Indirect Hire	17	17	0	-17
 <u>Active Military Average Strength (Total)</u>	 <u>10,653</u>	 <u>7,941</u>	 <u>7,689</u>	 <u>-252</u>
Officer	763	636	631	-5
Enlisted	9,890	7,305	7,058	-247
 <u>Civilian FTEs (Total)</u>	 <u>3,685</u>	 <u>3,596</u>	 <u>3,628</u>	 <u>32</u>
U.S. Direct Hire	3,683	3,579	3,628	49
Foreign National Direct Hire				
Total Direct Hire	<u>3,683</u>	<u>3,579</u>	<u>3,628</u>	<u>49</u>
Foreign National Indirect Hire	2	17	0	-17

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

VII. OP-32 Line Items:

	FOREIGN				FOREIGN				FY 2002
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	
	ACTUAL	RATE DIFF	GROWTH	GROWTH	ESTIMATE	RATE DIFF	GROWTH	GROWTH	ESTIMATE
BASE SUPPORT									
101 EXECUTIVE GENERAL SCHEDULE	156,708	0	6,925	6,594	170,227	0	7,523	-16,094	161,656
103 WAGE BOARD	19,271	0	908	-2,692	17,487	0	752	13,593	31,832
107 SEPARATION INCENTIVES	355	0	0	1,329	1,684	0	0	863	2,547
110 UNEMPLOYMENT COMP	41	0	0	-41	0	0	0	0	0
111 DISABILITY COMP	3,046	0	0	52	3,098	0	0	55	3,153
308 TRAVEL OF PERSONS	18,747	0	300	-3,272	15,775	0	267	9,635	25,677
401 DFSC FUEL	1,925	0	1,210	683	3,818	0	-38	-272	3,508
411 ARMY MANAGED SUPPLIES/MATERIALS	-337	0	15	749	427	0	-10	15	432
412 NAVY MANAGED SUPPLIES/MATERIALS	-114	0	-17	273	142	0	-7	8	143
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	549	0	34	3,102	3,685	0	391	1,950	6,026
415 DLA MANAGED SUPPLIES/MATERIALS	-5,295	0	-237	12,267	6,735	0	27	79	6,841
417 LOCAL PROC DWCF MANAGED SUPPL MAT	-4,742	0	-77	11,902	7,083	0	121	-16	7,188
502 ARMY DWCF EQUIPMENT	102	0	-4	98	196	0	-6	41	231
503 NAVY DWCF EQUIPMENT	35	0	5	25	65	0	-2	13	76
505 AIR FORCE DWCF EQUIPMENT	1,673	0	106	1,402	3,181	0	336	254	3,771
506 DLA DWCF EQUIPMENT	1,604	0	71	1,373	3,048	0	10	559	3,617
671 COMMUNICATION SERVICES(DISA) TIER 2	496	0	-2	107	601	0	82	88	771
673 DEFENSE FINANCING & ACCOUNTING SRVC	29,841	0	1,462	-30,618	685	0	-32	-52	601
703 AMC SAAM/JCS EX	407	0	56	2,054	2,517	0	-95	76	2,498
707 AMC TRAINING	6,405	0	717	11,943	19,065	0	1,830	-10,398	10,497
771 COMMERCIAL TRANSPORTATION	6,263	0	100	2,170	8,533	0	145	428	9,106
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	103	0	4	454	561	0	20	-581	0
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	0	0	0	0	152	152
913 PURCHASED UTILITIES (NON-DWCF)	46,047	0	737	-6,720	40,064	0	680	18,024	58,768
914 PURCHASED COMMUNICATIONS (NON-DWCF)	10,423	0	168	3,592	14,183	0	240	-307	14,116
915 RENTS (NON-GSA)	1,091	0	16	-81	1,026	0	19	149	1,194
917 POSTAL SERVICES (U.S.P.S.)	220	0	0	1,012	1,232	0	0	-26	1,206
920 SUPPLIES & MATERIALS (NON-DWCF)	52,125	0	833	-35,510	17,448	0	296	4,870	22,614
921 PRINTING & REPRODUCTION	400	0	7	1,307	1,714	0	29	385	2,128
922 EQUIPMENT MAINTENANCE BY CONTRACT	5,063	0	80	3,301	8,444	0	145	211	8,800
923 FACILITY MAINTENANCE BY CONTRACT	37,235	0	597	-12,315	25,517	0	436	238	26,191
924 MEDICAL SUPPLIES	88	0	3	-16	75	0	3	0	78
925 EQUIPMENT (NON-DWCF)	9,478	0	152	1,078	10,708	0	180	2,834	13,722
930 OTHER DEPOT MAINT (NON-DWCF)	-122	0	-1	123	0	0	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	4,042	0	64	378	4,484	0	75	225	4,784
933 STUDIES, ANALYSIS, & EVALUATIONS	3,268	0	53	-17	3,304	0	57	-363	2,998
934 ENGINEERING & TECHNICAL SERVICES	3,143	0	51	178	3,372	0	57	306	3,735
937 LOCALLY PURCHASED FUEL (NON-SF)	7	0	0	-7	0	0	0	0	0
989 OTHER CONTRACTS	68,046	0	1,089	-3,150	65,985	0	1,123	28,251	95,359
998 OTHER COSTS	-69,115	0	-1,106	40,692	-29,529	0	-504	-18,329	-48,362
TOTAL BASE SUPPORT	408,522	0	14,319	13,799	436,640	0	14,150	36,864	487,654

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

I. Description of Operations Financed: Operations support three of the four officer accession training programs within the Air Force. The majority of the funding supports the United States Air Force Academy to include direct mission support for cadets, preparatory school students, and faculty. The Officer Training School (OTS) and Airman Education and Commissioning Program (AECF) are located at Maxwell AFB, AL and are managed by Air University (AU). Officer candidates in AECF are centrally managed by AU and attend universities throughout the United States prior to entering OTS.

II. Force Structure Summary: The United States Air Force Academy is located near Colorado Springs, Colorado. Officer Training School is composed of Basic Officer Training (BOT) located at Maxwell AFB AL, and Commissioned Officer Training (COT) located at Maxwell-Gunter Annex, AL.

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

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

	FY 2000	FY 2001		FY 2002
		Budget	Current	
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>
Air Force Academy	\$57,673	\$65,158	\$64,053	\$65,036
Officer Training School	1,689	1,813	1,775	1,740
Airman Education Commissioning Program	<u>409</u>	<u>1,171</u>	<u>1,147</u>	<u>1,113</u>
Total	\$59,771	\$68,142	\$66,975	\$67,889
B. <u>Reconciliation Summary:</u>		<u>Change</u>	<u>Change</u>	
		<u>FY 01/01</u>	<u>FY 01/02</u>	
Baseline Funding		\$68,142	\$67,889	
Congressional Adjustments (Distributed)		0		
Congressional Adjustments (Undistributed)		0		
Adjustments to Meet Congressional Intent		0		
Congressional Adjustments (General Provisions)		<u>-1,167</u>		
Subtotal Appropriated Amount		\$66,975		
Rescission		-11		
Program Changes (CY to CY only)		<u>0</u>		
Subtotal Baseline Funding		\$66,964		
Reprogrammings		925		
Price Changes		0	2,096	
Functional Transfers			0	
Program Changes			<u>-3,419</u>	
Current Estimate		\$67,889	\$66,566	

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

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

FY 2001 President's Budget Request		\$68,142
1. Congressional Adjustments		\$-1,167
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-1,167
i) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-90	
ii) Headquarters and Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-152	
iii) DWCF Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-925	
FY 2001 Appropriated Amount (subtotal)		\$66,975
Government-Wide Rescission (Sec 1403, Chapter 14, General Provisions, Division A, P.L. 106-544)		-11
2. Program Increases and Decreases		\$0
a) Transfers		\$0
b) Program Increases		\$1,870

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

i) One-time Costs	\$0	
ii) Program Growth	\$1,870	
a. Civilian Pay Adjustment (FY01 Base \$35,702)	\$1,870	
The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2000 locality pay.		
c) Program Decreases		\$-1,870
i) One-time Costs	\$-1,870	
a. Realignment of funds.....	\$-1,870	
The FY 2001 Flying Hour Program reprice, based on the CY2000 AFCAIG consumption factors, resulted in an overall shortfall which Air Force cash flowed from other Air Force Operation and Maintenance programs. After careful consideration of the alternatives, funds were realigned from this Sub Activity Group. While we recognize the detrimental impact on this Sub Activity Group, this one-time realignment was necessary to ensure continued aircrew readiness and safety of flight, and will be restored in subsequent years.		
ii) Program Reductions		\$0
FY 2001 Baseline Funding (subtotal).....		\$66,964
3. Reprogrammings		\$925
a) WCF Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act)		\$925
Revised FY 2001 Estimate.....		\$67,889

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

4.	Price Change		\$2,096
5.	Transfers.....		\$0
6.	Program Increases		\$10,307
	a) Annualization of New FY 2001 Program		\$0
	b) One-time FY 2002 Costs		\$2,896
	i) Rescission Restoration	\$11	
	Restoral of FY01 Government-Wide Rescission		
	ii) Dorm Furnishings	\$2,885	
	The increase supports furnishings and equipment for the new Officer Training School (OTS) Facility (MILCON Project). Also, includes Dorm furnishings for the 120-room dorm expansion and Commissioned Officer Training (COT) academic facility.		
	c) Program Growth in FY 2002		\$7,411
	i) Restoration of Flying Hour Reprice Realignment.....	\$1,870	
	When the FY 2001 Flying Hour Program was repriced using the CY2000 AFCAIG factors, the resultant shortfall was cash flowed from other Air Force Operation and Maintenance programs. Funds realigned from this Sub-Activity Group in FY 2001 have been restored in full for FY 2002.		

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

ii) Civilian to Contract	\$5,541	
Increase associated with the competition of several activities/functions as part of the Air Force Competitive Sourcing and Privatization program. After careful review, the Air Force has designated these activities/functions as not inherently governmental. Funding associated with these activities has been transferred from the civilian pay program pending the completion of a cost comparison study/direct conversion to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.		
7. Program Decreases		\$-13,726
a) One-time FY 2001 Costs		\$0
b) Annualization of FY 2001 Program Decreases		\$0
c) Program Decreases in FY 2002		\$-13,726
i) Competition and Privatization Savings	\$-1,958	
This decrease reflects estimated savings which will be achieved by reducing costs through increased competition and expanded employee/private sector participation. These savings have been realigned to Air Force modernization accounts.		
ii) Dorm Furnishings (FY 2001 Base \$2,059)	\$-2,059	
In FY 2001, funding for the General Upgrade in Dormitory Equipment (GUIDE) project ended. USAF is working to fund GUIDE through FY 2003.		

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

- | | |
|---|----------|
| iii) Civilian Separation Incentives (FY 2001 Base \$5,835)
Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funds required in FY 2002 over and above salary savings. DoD activities may pay up to \$25,000 for separation incentives plus 15% of basic pay to OPM. The current policy is to offer incentives before a person is involuntarily separated. | \$-4,397 |
| iv) Competition and Privatization
Civilian pay decrease due to a reduction in civilian workyears/end strength associated with the competition of several activities/functions as part of the Air Force Competitive Sourcing and Privatization program. Funding has been transferred from civilian pay pending the completion of cost comparison studies/direct conversions to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76. | \$-5,312 |

FY 2002 Budget Request	\$66,566
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Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Officer Acquisition

IV. Performance Criteria and Evaluation Summary:

Service Academy

	FY 2000	FY 2001	FY 2002
Beginning End Strength (1 Oct)	4,247	4,408	4,476
Attrition	221	264	232
Graduates	947	873	931
Entries	1,342	1,265	1,265
End Strength (30 Sep)	4,408	4,476	4,502
Average Onboard	4,334	4,370	4,396

Officer Acquisition

	FY 2000		FY 2001		FY 2002	
	<u>Input</u>	<u>Output</u>	<u>Input</u>	<u>Output</u>	<u>Input</u>	<u>Output</u>
Officer Training School	2,799	2,381	3,645	3,250	3,645	3,250
AECP	88	25	92	33	92	33

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

V. Personnel Summary	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 01/02</u>
<u>Active Military End Strength (Total)</u>	<u>1,480</u>	<u>1,726</u>	<u>1,735</u>	<u>9</u>
Officer	732	763	740	-23
Enlisted	748	963	995	32
 <u>Civilian End Strength (Total)</u>	 <u>849</u>	 <u>652</u>	 <u>628</u>	 <u>-24</u>
U.S. Direct Hire	849	652	628	-24
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	849	652	628	-24
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>2,082</u>	 <u>1,604</u>	 <u>1,732</u>	 <u>128</u>
Officer	1,117	748	752	4
Enlisted	965	856	980	124
 <u>Civilian FTEs (Total)</u>	 <u>771</u>	 <u>751</u>	 <u>640</u>	 <u>-111</u>
U.S. Direct Hire	771	751	640	-111
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	771	751	640	-111
Foreign National Indirect Hire	0	0	0	0

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

VI. OP-32 Line Items:

	FOREIGN				FOREIGN				FY 2002
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	
	ACTUAL	RATE DIFF	GROWTH	GROWTH	ESTIMATE	RATE DIFF.	GROWTH	GROWTH	
OFFICER ACQUISITION									
101 EXECUTIVE GENERAL SCHEDULE	31,966	0	1,414	-12,479	20,901	0	925	7,099	28,925
103 WAGE BOARD	3,737	0	176	12,758	16,671	0	719	-12,411	4,979
107 SEPARATION INCENTIVES	0	0	0	5,835	5,835	0	0	-4,397	1,438
308 TRAVEL OF PERSONS	3,949	0	62	295	4,306	0	73	633	5,012
401 DFSC FUEL	14	0	9	2	25	0	0	1	26
411 ARMY MANAGED SUPPLIES/MATERIALS	30	0	-1	109	138	0	-3	-58	77
412 NAVY MANAGED SUPPLIES/MATERIALS	10	0	1	35	46	0	-2	-19	25
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	19	0	1	8	28	0	3	4	35
415 DLA MANAGED SUPPLIES/MATERIALS	476	0	21	1,694	2,191	0	8	-972	1,227
417 LOCAL PROC DWCF MANAGED SUPL MAT	490	0	8	1,764	2,262	0	39	-1,044	1,257
502 ARMY DWCF EQUIPMENT	57	0	-2	3	58	0	-1	5	62
503 NAVY DWCF EQUIPMENT	19	0	3	-2	20	0	-1	2	21
505 AIR FORCE DWCF EQUIPMENT	924	0	59	-23	960	0	101	-49	1,012
506 DLA DWCF EQUIPMENT	886	0	40	-4	922	0	4	45	971
771 COMMERCIAL TRANSPORTATION	50	0	1	220	271	0	5	-27	249
914 PURCHASED COMMUNICATIONS (NON-DWCF)	461	0	7	-80	388	0	7	20	415
915 RENTS (NON-GSA)	5	0	0	45	50	0	1	2	53
920 SUPPLIES & MATERIALS (NON-DWCF)	5,595	0	89	-4,076	1,608	0	27	2,885	4,520
921 PRINTING & REPRODUCTION	128	0	2	784	914	0	15	-2	927
922 EQUIPMENT MAINTENANCE BY CONTRACT	471	0	8	-116	363	0	6	17	386
924 MEDICAL SUPPLIES	13	0	1	33	47	0	2	0	49
925 EQUIPMENT (NON-DWCF)	1,750	0	28	-1,202	576	0	10	660	1,246
930 OTHER DEPOT MAINT (NON-DWCF)	-58	0	-1	59	0	0	0	0	0
989 OTHER CONTRACTS	8,813	0	140	-2,877	6,076	0	103	27	6,206
998 OTHER COSTS	-34	0	0	3,267	3,233	0	55	4,160	7,448
TOTAL OFFICER ACQUISITION	59,771	0	2,066	6,052	67,889	0	2,096	-3,419	66,566

Air Force

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Accession Training

Detail by Subactivity Group: Recruit Training

I. Description of Operations Financed: This program provides funding to support the Basic Military Training Group (BMTG) located at Lackland AFB, TX. The BMTG provides basic military training to Non-Prior Service (NPS) recruits for active duty, Air National Guard (ANG), and Air Force Reserve (AFRC) recruits. These recruits receive six weeks of training in preparation for military duty.

II. Force Structure Summary: The BMTG operates six Basic Military Squadrons, a Military Training Instructor School, a confidence course, a drill and ceremonies function, a drum and bugle corps, 20 flights, with over 120 classrooms.

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

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

	FY 2001				
	FY 2000	Budget		Current	FY 2002
A. Program Elements:	Actuals	Request	Appn	Estimate	Estimate
Recruit Training Units	\$7,056	\$4,302	\$4,173	\$5,317	\$5,943
		Change		Change	
B. Reconciliation Summary:		FY 01/01		FY 01/02	
Baseline Funding		\$4,302		\$5,317	
Congressional Adjustments (Distributed)		0			
Congressional Adjustments (Undistributed)		0			
Adjustments to Meet Congressional Intent		0			
Congressional Adjustments (General Provisions)		-129			
Subtotal Appropriated Amount		\$4,173			
Rescission		-23			
Program Changes (CY to CY only)		1,089			
Subtotal Baseline Funding		\$5,239			
Reprogrammings		78			
Price Changes		0		80	
Functional Transfers		0		0	
Program Changes		_____		546	
Current Estimate		\$5,317		\$5,943	

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

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

FY 2001 President's Budget Request		\$4,302
1. Congressional Adjustments		\$-129
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-129
i) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-21	
ii) Headquarters and Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-30	
iii) DWCF Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-78	
FY 2001 Appropriated Amount (subtotal)		\$4,173
Government-Wide Rescission (Sec 1403, Chapter 14, General Provisions, Division A, P.L. 106-544)		\$-23
2. Program Increases and Decreases		\$1,089
a) Transfers		\$1,089
i) Transfers In	\$1,089	

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

a.	Warrior Week Sustainment	\$1,089	
	Warrior Week training was transferred from Specialized Skill Training and consolidated with Basic Military Training.		
b)	Program Increases.....		\$0
c)	Program Decreases		\$0
	FY 2001 Baseline Funding (subtotal).....		\$5,239
3.	Reprogrammings		\$78
a)	WCF Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act)		\$78
	Revised FY 2001 Estimate.....		\$5,317
4.	Price Change		\$80
5.	Transfers.....		\$0
6.	Program Increases		\$546
a)	Annualization of New FY 2001 Program.....		\$0
b)	One-time FY 2002 Costs		\$0
i)	Rescission Restoration		\$23
	Restoral of FY01 Government-Wide Rescission		
c)	Program Growth in FY 2002		\$523

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

i) Supplies (FY 2001 Base \$2,932)	\$523	
Increase due to purchase of 35 temper tents, medical supplies, sleeping bags, classroom supplies, and chemical warfare items (i.e. suits, boots, gloves, hoods, filters, and gas masks) to support Warrior Week Encampment located at Lackland AFB, Texas.		
7. Program Decreases		\$0
a) One-Time FY 2001 Costs		\$0
b) Annualization of FY 2001 Program Decreases		\$0
c) Program Decreases in FY 2002		\$0
FY 2002 Budget Request		\$5,943

IV. Performance Criteria and Evaluation Summary:

Recruit Training	FY 2000			FY 2001			FY 2002		
	Entries	Grads	Workload	Entries	Grads	Workload	Entries	Grads	Workload
Active	34,208	31,514	3,943	34,600	31,486	3,965	36,000	32,760	4,127
Guard	3,946	3,736	461	4,200	3,977	491	4,200	3,977	491
Reserve	1,393	1,292	161	1,800	1,670	208	1,800	1,670	208
Total	39,547	36,542	4,565	40,600	37,133	4,664	42,000	38,407	4,826

* Information derived from Institutional Training Readiness Report (ITRR) and also reflects Prior Service accessions

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

V. Personnel Summary	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 01/02</u>
<u>Active Military End Strength (Total)</u>	<u>4,068</u>	<u>4,528</u>	<u>4,402</u>	<u>-126</u>
Officer	19	19	19	0
Enlisted	4,049	4,509	4,383	-126
 <u>Civilian End Strength (Total)</u>	 <u>5</u>	 <u>5</u>	 <u>5</u>	 <u>0</u>
U.S. Direct Hire	5	5	5	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	5	5	5	0
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>4,850</u>	 <u>4,298</u>	 <u>4,466</u>	 <u>168</u>
Officer	17	19	19	0
Enlisted	4,833	4,279	4,447	168
 <u>Civilian FTEs (Total)</u>	 <u>28</u>	 <u>4</u>	 <u>5</u>	 <u>1</u>
U.S. Direct Hire	28	4	5	1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	28	4	5	1
Foreign National Indirect Hire	0	0	0	0

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

VI. OP-32 Line Items:

	FOREIGN				FOREIGN				FY 2002
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	
	ACTUAL	RATE DIFF	GROWTH	GROWTH	ESTIMATE	RATE DIFF.	GROWTH	GROWTH	
RECRUIT TRAINING									
101 EXECUTIVE GENERAL SCHEDULE	951	0	42	-938	55	0	2	123	180
103 WAGE BOARD	110	0	5	29	144	0	6	-119	31
308 TRAVEL OF PERSONS	161	0	3	-126	38	0	1	-10	29
401 DFSC FUEL	2	0	1	1	4	0	0	-1	3
411 ARMY MANAGED SUPPLIES/MATERIALS	50	0	-2	21	69	0	-2	1	68
412 NAVY MANAGED SUPPLIES/MATERIALS	17	0	3	3	23	0	-1	1	23
415 DLA MANAGED SUPPLIES/MATERIALS	802	0	37	239	1,078	0	4	-14	1,068
417 LOCAL PROC DWCF MANAGED SUPL MAT	822	0	13	289	1,124	0	19	-30	1,113
502 ARMY DWCF EQUIPMENT	1	0	0	3	4	0	0	-2	2
503 NAVY DWCF EQUIPMENT	0	0	0	1	1	0	0	0	1
505 AIR FORCE DWCF EQUIPMENT	20	0	1	46	67	0	7	-38	36
506 DLA DWCF EQUIPMENT	20	0	1	42	63	0	0	-29	34
920 SUPPLIES & MATERIALS (NON-DWCF)	2,761	0	44	-1,612	1,193	0	20	894	2,107
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	194	194	0	3	-39	158
924 MEDICAL SUPPLIES	25	0	1	-26	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	203	0	3	-119	87	0	1	12	100
989 OTHER CONTRACTS	1,111	0	18	44	1,173	0	20	-203	990
TOTAL RECRUIT TRAINING	7,056	0	170	-1,909	5,317	0	80	546	5,943

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

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

II. Force Structure Summary: The FY 2002 budget supports 144 AFROTC Detachments.

III. Financial Summary (\$ in Thousands):

	FY 2000	FY 2001			
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>FY 2002 Estimate</u>
Reserve Officer Training Corps	\$52,119	\$61,522	\$61,373	\$61,976	\$64,289
		Change		Change	
B. <u>Reconciliation Summary:</u>		<u>FY 01/01</u>		<u>FY 01/02</u>	
Baseline Funding		\$61,522		\$61,976	
Congressional Adjustments (Distributed)		0			
Congressional Adjustments (Undistributed)		1,500			
Adjustments to Meet Congressional Intent		500			
Congressional Adjustments (General Provisions)		<u>-2,149</u>			
Subtotal Appropriated Amount		\$61,373			
Rescission		-253			
Program Changes (CY to CY only)		<u>0</u>			
Subtotal Baseline Funding		\$61,120			
Reprogrammings		856			
Price Changes		0		1,115	
Functional Transfers				0	
Program Changes				<u>1,198</u>	
Current Estimate		\$61,976		\$64,289	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

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

FY 2001 President's Budget Request		\$61,522
1. Congressional Adjustments		\$-149
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$1,500
i) College/Officer Candidate Initiative	\$1,500	
c) Adjustments to meet Congressional Intent		\$500
i) William Lehman Aviation Center (Transfer from Subactivity Group Base Support)	\$500	
d) General Provisions		\$-2,149
i) Headquarters and Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-348	
ii) DWCF Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-856	
iii) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-945	
FY 2001 Appropriated Amount (subtotal)		\$61,373
Government-Wide Rescission (Sec 1403, Chapter 14, General Provisions, Division A, P.L. 106-544)		\$-253
2. Program Increases and Decreases		\$0
FY 2001 Baseline Funding (subtotal)		\$61,120

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

3.	Reprogrammings		\$856
	a) WCF Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act)		\$856
	Revised FY 2001 Estimate.....		\$61,976
4.	Price Change		\$1,115
5.	Transfers.....		\$0
6.	Program Increases		\$1,198
	a) Annualization of New FY 2001 Program		\$0
	b) One-time FY 2002 Costs		\$253
	i) Rescission Restoration	\$253	
	Restoral of FY01 Government-Wide Rescission		
	c) Program Growth in FY 2002		\$945
	i) Scholarships (FY 2001 Base \$56,458)	\$945	
	AFROTC scholarship contract funding increase to support tuition cost growth over standard inflation. Despite the increase in funding for tuition, we will provide fewer scholarships in FY02 due to the growth of tuition costs.		
7.	Program Decreases		\$0
	FY 2002 Budget Request.....		\$64,289

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

IV. Performance Criteria and Evaluation Summary:

ROTC	FY 2000		FY 2001		FY 2002	
	<u>Cadets*</u>	<u>Grads**</u>	<u>Cadets</u>	<u>Grads</u>	<u>Cadets</u>	<u>Grads</u>
Scholarship	6,617	1,904	6,518	1,935	6,420	1,895
Non Scholarship	7,583	209	7,351	210	7,297	205
Total	14,200	2,113	13,869	2,145	13,717	2,100

* Cadet column equals total number of cadets participating during the year, broken by scholarship or non-scholarship cadets

** The reason graduation numbers for Non-Scholarship cadets are proportionally lower is that most of the Non-Scholarship cadets are freshmen or sophomores

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

V. Personnel Summary	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 01/02</u>
<u>Active Military End Strength (Total)</u>	<u>955</u>	<u>952</u>	<u>955</u>	<u>3</u>
Officer	600	600	603	3
Enlisted	355	352	352	0
 <u>Civilian End Strength (Total)</u>	 <u>50</u>	 <u>50</u>	 <u>50</u>	 <u>0</u>
U.S. Direct Hire	50	50	50	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	50	50	50	0
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>955</u>	 <u>954</u>	 <u>954</u>	 <u>0</u>
Officer	600	600	602	2
Enlisted	355	354	352	-2
 <u>Civilian FTEs (Total)</u>	 <u>44</u>	 <u>50</u>	 <u>50</u>	 <u>0</u>
U.S. Direct Hire	44	50	50	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	44	50	50	0
Foreign National Indirect Hire	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

VI. OP-32 Line Items:

	FOREIGN				FOREIGN				FY 2002
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	
	ACTUAL	RATE DIFE	GROWTH	GROWTH	ESTIMATE	RATE DIFE.	GROWTH	GROWTH	ESTIMATE
RESERVE OFFICER TRAINING CORPS (ROTC)									
101 EXECUTIVE GENERAL SCHEDULE	1,565	0	68	289	1,922	0	85	-128	1,879
103 WAGE BOARD	183	0	9	-29	163	0	7	154	324
308 TRAVEL OF PERSONS	2,531	0	41	74	2,646	0	45	407	3,098
401 DFSC FUEL	0	0	0	3	3	0	0	0	3
411 ARMY MANAGED SUPPLIES/MATERIALS	1	0	0	5	6	0	0	-3	3
412 NAVY MANAGED SUPPLIES/MATERIALS	0	0	0	2	2	0	0	-1	1
415 DLA MANAGED SUPPLIES/MATERIALS	15	0	1	83	99	0	0	-46	53
417 LOCAL PROC DWCF MANAGED SUPL MAT	16	0	0	87	103	0	2	-49	56
502 ARMY DWCF EQUIPMENT	0	0	0	6	6	0	0	-2	4
503 NAVY DWCF EQUIPMENT	0	0	0	2	2	0	0	-1	1
505 AIR FORCE DWCF EQUIPMENT	0	0	0	92	92	0	10	-39	63
506 DLA DWCF EQUIPMENT	0	0	0	89	89	0	0	-27	62
771 COMMERCIAL TRANSPORTATION	8	0	0	-3	5	0	0	-1	4
914 PURCHASED COMMUNICATIONS (NON-DWCF)	316	0	6	363	685	0	12	4	701
915 RENTS (NON-GSA)	18	0	0	138	156	0	3	2	161
920 SUPPLIES & MATERIALS (NON-DWCF)	5,269	0	84	-5,134	219	0	4	10	233
921 PRINTING & REPRODUCTION	73	0	1	86	160	0	3	-106	57
922 EQUIPMENT MAINTENANCE BY CONTRACT	7	0	0	47	54	0	1	-1	54
925 EQUIPMENT (NON-DWCF)	1,537	0	25	-1,440	122	0	2	54	178
930 OTHER DEPOT MAINT (NON-DWCF)	1,510	0	24	-1,534	0	0	0	0	0
989 OTHER CONTRACTS	39,067	0	625	15,750	55,442	0	941	971	57,354
998 OTHER COSTS	3	0	0	-3	0	0	0	0	0
TOTAL RESERVE OFFICER TRAINING CORPS (ROTC)	52,119	0	884	8,973	61,976	0	1,115	1,198	64,289

Air Force
Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

I. Description of Operations Financed: Facilities Sustainment, Restoration and Modernization (FSRM) activities include demolition, sustainment and restoration and modernization accomplished by contract and by an in-house workforce. FSRM activities maintain base infrastructure and personnel support functions at the United States Air Force Academy (USAFA). Objectives are to sustain mission capability, quality of life, workforce productivity, and preserve the USAFA's physical plant.

USAFA infrastructure support encompasses a variety of systems, services, and operations

The most significant categories receiving this support are sustainment and restoration and modernization of:

Real Property
Aircraft Maintenance Complexes
Aircraft Runways
Roads
Dormitories

II. Force Structure Summary:

Supports Facilities Sustainment, Modernization and Renovation of facilities at the United States Air Force Academy.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

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

	FY 2000	FY 2001			FY 2002
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
Facility Sustainment	\$45,242	\$62,586	\$54,403	\$53,931	\$28,332
Restoration and Modernization	912	2,069	2,028	2,018	32,102
Demolition	<u>271</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$46,425	\$64,655	\$56,431	\$55,949	\$60,434
B. <u>Reconciliation Summary:</u>		<u>Change</u>		<u>Change</u>	
		<u>FY 01/01</u>		<u>FY 01/02</u>	
Baseline Funding		\$64,655		\$55,949	
Congressional Adjustments (Distributed)		0			
Congressional Adjustments (Undistributed)		0			
Adjustments to Meet Congressional Intent		-7,000			
Congressional Adjustments (General Provisions)		<u>-1,224</u>			
Subtotal Appropriated Amount		\$56,431			
Rescission		-\$185			
Program Changes (CY to CY only)		<u>-1,203</u>			
Subtotal Baseline Funding		\$55,043			
Reprogrammings		906			
Price Changes		0		1,261	
Functional Transfers		0		0	
Program Changes		<u>0</u>		<u>3,224</u>	
Current Estimate		\$55,949		\$60,434	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

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

FY 2001 President's Budget Request		\$64,655
1. Congressional Adjustments		\$-8,224
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$-7,000
i) Facility Investment Strategy	\$-7,000	
d) General Provisions		\$-1,224
i) DWCF Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-906	
ii) Headquarters and Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-314	
iii) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-4	
FY 2001 Appropriated Amount (subtotal)		\$56,431
Government-Wide Rescission (Section 1403, P.L. 105-554)		-\$185
2. Program Increases and Decreases		\$-1,203
a) Transfers		\$0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

b)	Program Decreases		\$-1,203
	i) One-time Costs		\$-823
	1) Realignment of Funds	\$-823	
	The FY 2001 Flying Hour Program reprice, based on the CY 2000 AFCAIG consumption factors, resulted in an overall shortfall which Air Force cash flowed from other Air Force Operation and Maintenance programs. After careful consideration of the alternatives, funds were realigned from this Sub Activity Group. While we recognize the detrimental impact on this Sub Activity Group, this one-time realignment was necessary to ensure continued aircrew readiness and safety of flight, and will be restored in subsequent years.		
	ii) Program Reductions		\$-380
	1) Civilian Pay Adjustment	\$-380	
	The decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2000 locality pay.		
	FY 2001 Baseline Funding (subtotal).....		\$55,043
3.	Reprogrammings		\$906
	a) WCF Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act).....	\$906	
	Revised FY 2001 Estimate.....		\$55,949
4.	Price Change		\$1,261
5.	Transfers.....		\$0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

6.	Program Increases		\$11,269
	a) Annualization of New FY 2001 Program		\$0
	b) One-time FY 2002 Costs		\$1,008
	i) Restoration of Flying Hour Reprice Realignment..... When the FY 2001 Flying Hour Program was repriced using the CY2000 AFCAIG factors, the resultant shortfall was cash flowed from other Air Force Operation and Maintenance programs. Funds realigned from this Sub-Activity Group in FY 2001 have been restored in full for FY 2002.	\$823	
	ii) Rescission Restoration	\$185	
	Restoral of FY01 Government-Wide Rescission		
	c) Program Growth in FY 2002		\$10,261
	i) Civilian Separation Incentive	\$3,985	
	Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funds required in FY 2002 over and above salary savings to implement endstrength reductions programmed due to A-76 and workforce restructuring actions. DoD activities may pay up to \$25,000 for separation incentives plus 15% of basic pay to OPM. The current policy is to offer incentives before a person is involuntarily separated.		
	ii) Competitive and Privatization Savings.....	\$3,115	
	This increase results from a change in approach to competitive sourcing and the cancellation of A-76 studies for programs such as Precision Measurement Equipment Laboratory (PMEL) and Corrosion Control..		

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

ii)	FSRM Program Adjustment	\$1,613	
	Adjustments were made, within FSRM Activity Groups, to realign funding in order to ensure an equitable programming outlook for all commands.		
iii)	Facility Sustainment	\$1,548	
	This increase realigns funding to the sustainment level, which will allow only necessary day-to-day recurring maintenance of real property facilities and infrastructure. Current funding only supports emergency and critical repair work. The impact of deferred maintenance is reduced productivity in maintenance shops, along the flight line and in office areas.		
7.	Program Decreases		\$-8,045
a)	Program Decreases in FY 2002		\$-8,045
i)	AF Offset	\$-8,045	
	The Air Force must meet readiness and mission requirements and was forced to use FSRM funding to meet these higher needs. FSRM funding is below the sustainment level.		
	FY 2002 Budget Request		\$60,434

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

	FY 2000	FY 2001	FY 2002
A. <u>Administration and Support</u>			
Planning and Design Funds (\$000)	\$626	\$811	\$2,599
Military E/S	81	81	3
Civilian E/S	240	240	107
Total E/S.....	321	321	110

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

V. Personnel Summary	FY 2000	FY 2001	FY 2002	Change FY 01/02
<u>Active Military End Strength (Total)</u>	81	81	3	-78
Officer	3	3	0	-3
Enlisted	78	78	3	-75
<u>Civilian End Strength (Total)</u>	240	240	107	-133
U.S. Direct Hire	240	240	107	-133
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	240	240	107	-133
Foreign National Indirect Hire	0	0	0	0
<u>Active Military Average Strength (Total)</u>	81	81	43	-38
Officer	3	3	2	-1
Enlisted	78	78	41	-37
<u>Civilian FTEs (Total)</u>	239	240	174	-66
U.S. Direct Hire	239	240	174	-66
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	239	240	174	-66
Foreign National Indirect Hire	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

VII. OP-32 Line Items:

	FOREIGN				FOREIGN				FY 2002
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	
	<u>ACTUAL</u>	<u>RATE DIFF</u>	<u>GROWTH</u>	<u>GROWTH</u>	<u>ESTIMATE</u>	<u>RATE DIFF.</u>	<u>GROWTH</u>	<u>GROWTH</u>	<u>ESTIMATE</u>
FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION									
101 EXECUTIVE GENERAL SCHEDULE	9,187	0	406	288	9,881	0	437	-3,790	6,528
103 WAGE BOARD	1,208	0	57	-339	926	0	40	320	1,286
107 SEPARATION INCENTIVES	0	0	0	0	0	0	0	3,985	3,985
308 TRAVEL OF PERSONS	266	0	5	-54	217	0	4	13	234
401 DFSC FUEL	219	0	138	-243	114	0	-1	46	159
411 ARMY MANAGED SUPPLIES/MATERIALS	18	0	-1	31	48	0	-1	-36	11
412 NAVY MANAGED SUPPLIES/MATERIALS	6	0	1	9	16	0	-1	-12	3
415 DLA MANAGED SUPPLIES/MATERIALS	290	0	13	443	746	0	3	-575	174
417 LOCAL PROC DWCF MANAGED SUPL MAT	301	0	5	472	778	0	13	-609	182
502 ARMY DWCF EQUIPMENT	2	0	0	23	25	0	-1	-16	8
503 NAVY DWCF EQUIPMENT	1	0	0	7	8	0	0	-6	2
505 AIR FORCE DWCF EQUIPMENT	28	0	2	380	410	0	44	-318	136
506 DLA DWCF EQUIPMENT	26	0	1	365	392	0	2	-262	132
771 COMMERCIAL TRANSPORTATION	3	0	0	-3	0	0	0	0	0
915 RENTS (NON-GSA)	51	0	1	-40	12	0	0	47	59
920 SUPPLIES & MATERIALS (NON-DWCF)	3,330	0	53	-1,680	1,703	0	29	91	1,823
922 EQUIPMENT MAINTENANCE BY CONTRACT	15	0	0	20	35	0	1	-23	13
923 FACILITY MAINTENANCE BY CONTRACT	31,278	0	501	8,643	40,422	0	688	668	41,778
924 MEDICAL SUPPLIES	0	0	0	1	1	0	0	-1	0
989 OTHER CONTRACTS	196	0	3	14	213	0	4	587	804
998 OTHER COSTS	0	0	0	2	2	0	0	3,115	3,117
TOTAL FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	46,425	0	1,185	8,339	55,949	0	1,261	3,224	60,434

Air Force

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

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

Base Communications: Supports base telephone systems, maintenance of intra-base radio systems, base wire communications, official toll calls, Class B toll calls, and other base government-owned commercial communication requirements; dedicated leased long lines that provide connectivity to Air Force and DoD networks; and base level computer equipment.

Base Operating Support: Program funds transportation, security forces, comptroller, staff judge advocate, claims, and personnel organizations; and dining facility upkeep, lodging, contracting services, chaplain, administration, mess attendants and equipment maintenance contracts, postal services, data processing, airfield and air operations, furnishings management, and other authorized service activities.

Child Development Centers (CDC) and Family Support Centers (FSC): CDCs, which support provisions of the Military Child Care Act of 1989, also include Family Day Care (FDC). CDCs provide full-day, part-day, and hourly care for children. The FDC program provides oversight/guidance to individuals who reside in on-base housing and provide full-day care for children. FSCs support readiness and retention as the focal point for family matters and provide core services such as: consultation, family readiness, crisis assistance, Air Force Aid Society, personal financial management, spouse employment, volunteer resource, and relocation and transition assistance programs.

Real Property Services: Provides essential installation facility support for purchased utilities, utility plant operations, grounds maintenance, fire protection, crash rescue, snow removal and ice alleviation, entomological services, elevator maintenance/inspection, and rents and leases. Contracted engineering services include custodial services, refuse collection, corrosion control, sewer and waste systems, facility engineering and public works management, other installation engineering services and annual service requirements performed in-house or by contract.

Air Force

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Accession Training

Detail by Subactivity Group: Base Support

Environmental Conservation/Compliance: Environmental Conservation provides for protection and enhancement of natural and cultural resources, environmental surveys, consultations with environmental regulators, and mapping and planning support systems. Environmental Compliance ensures all federal, state, and local environmental laws are enforced through sampling, analysis, and monitoring; hazardous waste characterization and disposal; underground storage tank removal/repair/replacement; leak detection and monitoring; spill response and clean-up; training; maintenance, repair, and minor construction projects for environmental facilities and infrastructure.

Pollution Prevention: This program was established to prevent future pollution by reducing hazardous material use and releases of pollutants into the environment to as near zero as feasible to alleviate environmentally harmful discharges to the air, land, surface and ground water.

II. Force Structure Summary:

Supports sustainment of mission capability, quality of life, workforce productivity and infrastructure support on the USAFA installation.

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

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

	FY 2000	FY 2001			FY 2002
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
Child Development Centers	1,149	1,909	1,884	1,498	1,627
Family Support Centers	325	424	421	411	526
Environmental Conservation	817	950	926	609	820
Pollution Prevention	410	292	286	262	317
Environmental Compliance	1,621	2,066	2,046	1,841	2,136
Real Property Services	19,666	20,281	19,930	17,827	22,173
Base Communications	9,406	6,279	6,175	6,328	8,011
Base Operating Support	<u>29,543</u>	<u>36,019</u>	<u>35,501</u>	<u>33,980</u>	<u>34,802</u>
Total	\$62,937	\$68,220	\$67,169	\$62,756	\$70,412
B. <u>Reconciliation Summary:</u>		<u>Change</u>		<u>Change</u>	
Baseline Funding		<u>FY 01/01</u>		<u>FY 01/02</u>	
		\$68,220		\$62,756	
Congressional Adjustments (Distributed)		-7,000			
Congressional Adjustments (Undistributed)		0			
Adjustments to Meet Congressional Intent		7,000			
Congressional Adjustments (General Provisions)		<u>-1,051</u>			
Subtotal Appropriated Amount		\$67,169			
Rescission		-190			
Program Changes (CY to CY only)		<u>-5,058</u>			
Subtotal Baseline Funding		\$61,921			
Reprogrammings		835			
Price Changes		0		1,701	
Functional Transfers				-82	
Program Changes				<u>6,037</u>	
Current Estimate		\$62,756		\$70,412	

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

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

FY 2001 President's Budget Request		\$68,220
1. Congressional Adjustments		\$-1,051
a) Distributed Adjustments		\$-7,000
i) Facility Investment Strategy	\$-7,000	
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$7,000
i) Facility Investment Strategy (Transfer to Subactivity Group Real Property Maintenance)	\$7,000	
d) General Provisions		\$-1,051
i) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-61	
ii) Headquarters & Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-155	
iii) Defense Working Capital Fund Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-835	
FY 2001 Appropriated Amount (subtotal)		\$67,169
Government Wide Recession (Section 1403, P.L. 105-554)		\$-190
2. Program Increases and Decreases		\$-5,058
a) Transfers		\$0

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

b)	Program Increases	\$0
c)	Program Decreases	\$-5,058
i)	One-time Costs	\$-3,536
1)	Realignment of funds.....	\$-3,536
	<p>The FY 2001 Flying Hour Program reprice, based on the CY 2000 AFCAIG consumption factors, resulted in an overall shortfall which Air Force cash flowed from other Air Force Operation and Maintenance programs. After careful consideration of the alternatives, funds were realigned from this Sub Activity Group. While we recognize the detrimental impact on this Sub Activity Group, this one-time realignment was necessary to ensure continued aircrew readiness and safety of flight, and will be restored in subsequent years.</p>	
ii)	Program Reductions	\$-1,522
1)	Civilian Pay Adjustment.....	\$-1,522
	<p>The decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2000 locality pay.</p>	
	FY 2001 Baseline Funding (subtotal).....	\$61,921
3.	Reprogramming	\$835
i)	Working Capital Fund Transfer (Sec 8005, P.L. 106-754, FY 2001 Appn Act).....	\$835
	Revised FY 2001 Estimate.....	\$62,756
4.	Price Change	\$1,701

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

5.	Transfers.....		\$-82
	a) Transfers Out.....		\$-82
	i) Competitive Sourcing & Privatization (CS&P)	\$-82	
	Decrease associated with disapproval of competitive sourcing proposal.		
6.	Program Increases.....		\$8,975
	a) Annualization of New FY 2001 Program.....		\$0
	b) One-time FY 2002 Costs		\$3,726
	i) Restoration of Flying Hour Reprice Realignment	\$3,536	
	When the FY 2001 Flying Hour Program was repriced using the CY2000 AFCAIG factors, the resultant shortfall was cash flowed from other Air Force Operation and Maintenance programs. Funds realigned from this Sub-Activity Group in FY 2001 have been restored in full for FY 2002.		
	ii) Rescission Restoration	\$190	
	Restoral of FY01 Government-Wide Rescission.		
	c) Program Growth in FY 2002		\$5,249
	i) Competitive Sourcing & Privatization (CS&P).....	\$5,249	
	Increase associated with the competition of several activities/functions as part of the Air Force Competitive Sourcing and Privatization program. After careful review, the Air Force has designated these activities/functions as not inherently governmental. Funding associated with these activities has been transferred from the civilian pay program pending the completion of a cost comparison study/direct conversion to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.		

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

7. Program Decreases		\$-2,938
a) One-time FY 2001 Costs		\$0
b) Annualization of FY 2001 Program Decreases		\$0
c) Program Decreases in FY 2002		\$-2,938
i) Civilian Pay Adjustment (FY 2001 Base \$29,702)	\$-2,938	
The decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2000 locality pay.		
FY 2002 Budget Request		\$70,412

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

IV. Performance Criteria and Evaluation Summary:	FY 2000	FY 2001	FY 2002	FY 2003
A. Base Support Personnel				
Base Ops Support				
Military Personnel	116	102	95	95
Civilian Personnel.....	390	309	326	320
Communications				
Military Personnel	80	85	69	74
Civilian Personnel.....	86	86	51	51
Real Property Services (RPS)				
Military Personnel	34	34	4	4
Civilian Personnel.....	137	137	91	91
Environmental Compliance				
Military Personnel	0	0	0	0
Civilian Personnel.....	5	5	2	2
Environmental Conservation				
Military Personnel	2	2	2	2
Civilian Personnel.....	10	10	6	6
Child Development.....				
Military Personnel	0	0	0	0
Civilian Personnel.....	31	34	34	29
Family Support Centers				
Military Personnel	1	0	8	0
Civilian Personnel.....	4	1	12	1
Pollution Prevention				
Military Personnel	0	0	0	0
Civilian Personnel.....	1	1	0	0

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

B. Bachelor Housing Ops./Furn.....				
No. of Officer Quarters.....	0	0	0	0
No. of Enlisted Quarters	164	164	164	164
C. Other Morale, Welfare and Recreation (\$000)	3,099	3,243	3,339	3,521
D. Number of Motor Vehicles, Total.....	307	319	315	313
(Owned)	234	8	4	4
(Leased)	73	311	311	309
E. Payments to GSA				
Standard Level User Charges (\$000).....	170	170	173	176
Leased Space (000 sq ft).....	19	19	19	19
Recurring Reimbursement (\$000)	0	0	0	0
One-time Reimbursements (\$000).....	0	0	0	0
F. Non-GSA Lease Payments				
Leased Space (000 sq ft).....	0	0	0	0
Recurring Reimbursements (\$000).....	0	0	0	0
One-time Reimbursements (\$000).....	0	0	0	0
L. Child and Youth Development Programs				
Number of Child Development Centers	3	3	3	3
Number of Family Child Care (FCC) Homes.....	57	60	60	60
Total Number of Children Receiving Care.....	885	903	903	903
Percent of Eligible Children Receiving Care.....	44	45	45	45
Number of Children on Waiting List.....	97	N/A	N/A	N/A
Total Military Child Population (Infant to 12 years).....	2,015	2,015	2,015	2,015
Number of Youth Facilities	1	1	1	1
Youth Population Served (Grades 1 to 12).....	1,671	1,671	1,671	1,671

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

V. Personnel Summary	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 01/02</u>
<u>Active Military End Strength (Total)</u>	233	223	178	-45
Officer	44	44	45	1
Enlisted	189	179	133	-46
 <u>Civilian End Strength (Total)</u>	 664	 583	 522	 -61
U.S. Direct Hire	664	583	522	-61
Foreign National Direct Hire				0
Total Direct Hire	664	583	522	-61
Foreign National Indirect Hire				0
 <u>Active Military Average Strength (Total)</u>	 301	 229	 203	 -26
Officer	46	44	46	2
Enlisted	255	185	157	-28
 <u>Civilian FTEs (Total)</u>	 788	 624	 552	 -72
U.S. Direct Hire				0
Foreign National Direct Hire				0
Total Direct Hire	788	624	552	-72
Foreign National Indirect Hire				0

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

VII. OP-32 Line Items:

	FOREIGN				FOREIGN				FY 2002
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	
BASE SUPPORT	ACTUAL	RATE DIFE	GROWTH	GROWTH	ESTIMATE	RATE DIFE.	GROWTH	GROWTH	ESTIMATE
101 EXECUTIVE GENERAL SCHEDULE	27,795	0	1,227	-5,860	23,162	0	1,023	-211	23,974
103 WAGE BOARD	3,304	0	156	3,080	6,540	0	282	-2,727	4,095
107 SEPARATION INCENTIVES	0	0	0	2,887	2,887	0	0	-639	2,248
308 TRAVEL OF PERSONS	1,418	0	21	778	2,217	0	37	376	2,630
401 DFSC FUEL	119	0	75	-8	186	0	-2	74	258
411 ARMY MANAGED SUPPLIES/MATERIALS	21	0	-1	44	64	0	-2	20	82
412 NAVY MANAGED SUPPLIES/MATERIALS	7	0	1	13	21	0	-1	7	27
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	2	2	0	0	1	3
415 DLA MANAGED SUPPLIES/MATERIALS	323	0	14	682	1,019	0	3	267	1,289
417 LOCAL PROC DWCF MANAGED SUPL MAT	335	0	5	731	1,071	0	18	267	1,356
502 ARMY DWCF EQUIPMENT	16	0	-1	18	33	0	-1	18	50
503 NAVY DWCF EQUIPMENT	5	0	1	5	11	0	0	6	17
505 AIR FORCE DWCF EQUIPMENT	277	0	17	248	542	0	58	208	808
506 DLA DWCF EQUIPMENT	267	0	11	244	522	0	1	251	774
671 COMMUNICATION SERVICES(DISA) TIER 2	13	0	0	-2	11	0	2	-1	12
673 DEFENSE FINANCING & ACCOUNTING SRVC	2,091	0	102	-81	2,112	0	-99	91	2,104
771 COMMERCIAL TRANSPORTATION	192	0	3	-16	179	0	3	55	237
913 PURCHASED UTILITIES (NON-DWCF)	5,441	0	87	-840	4,688	0	80	673	5,441
914 PURCHASED COMMUNICATIONS (NON-DWCF)	977	0	16	-394	599	0	11	89	699
915 RENTS (NON-GSA)	-11	0	0	16	5	0	0	134	139
920 SUPPLIES & MATERIALS (NON-DWCF)	3,596	0	56	-2,332	1,320	0	22	333	1,675
921 PRINTING & REPRODUCTION	2	0	0	335	337	0	6	-13	330
922 EQUIPMENT MAINTENANCE BY CONTRACT	661	0	9	394	1,064	0	19	175	1,258
923 FACILITY MAINTENANCE BY CONTRACT	3,271	0	53	-338	2,986	0	51	726	3,763
924 MEDICAL SUPPLIES	6	0	0	4	10	0	0	-2	8
925 EQUIPMENT (NON-DWCF)	2,524	0	40	-2,124	440	0	8	74	522
930 OTHER DEPOT MAINT (NON-DWCF)	-20	0	0	20	0	0	0	0	0
937 LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	3	3	0	0	-3	0
989 OTHER CONTRACTS	10,081	0	160	-1,565	8,676	0	147	2,023	10,846
998 OTHER COSTS	226	0	3	1,820	2,049	0	35	3,683	5,767
TOTAL BASE SUPPORT	62,937	0	2,055	-2,236	62,756	0	1,701	5,955	70,412

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

I. Description of Operations Financed: These training operations provide Air Force and other service members the initial skill training (Air Force Specialty Code awarding) and education essential to manage complex weapon systems. This training provides the technical skills needed to accomplish the Air Force mission. Programs include requirements for initial and follow-on technical skill training.

Initial skill training, which is normally provided to recruit training graduates, includes technical courses ranging in length from 5 to 50 weeks. It covers a broad spectrum of courses from financial management specialist to precision measurement equipment repair. Air Force members with initial training and job experience, but who require specialized training, receive follow-on skill progression training provided in this Sub-Activity Group (SAG).

II. Force Structure Summary: The FY 2002 program provides funding for five specialized skill training centers located at Goodfellow AFB, TX, Keesler AFB, MS, Lackland AFB, TX, Maxwell AFB, AL, and Sheppard AFB, TX.

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

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

	FY 2000	FY 2001			FY 2002
		Actuals	Budget Request	Appn	
A. Program Elements:					
General Skill Training	\$214,411	\$216,390	\$215,827	\$226,135	\$264,604
Gen Intelligence Skill Training	6,882	9,668	9,478	10,098	10,115
Crypto/Sigint Related Skill Training	12,768	10,738	10,528	11,003	14,804
Undergraduate Space Training	3,638	6,820	6,697	7,888	7,777
Acquisition Training	9,604	10,125	9,913	10,770	10,453
Operational Headquarters (Tech Tng)	<u>2,409</u>	<u>2,262</u>	<u>2,227</u>	<u>2,357</u>	<u>2,463</u>
Total	\$249,712	\$256,003	\$254,670	\$268,251	\$310,216
B. Reconciliation Summary:					
		Change		Change	
		FY 01/01		FY 01/02	
Baseline Funding		\$256,003		\$268,251	
Congressional Adjustments (Distributed)		4,000			
Congressional Adjustments (Undistributed)		0			
Adjustments to Meet Congressional Intent		0			
Congressional Adjustments (General Provisions)		<u>-5,333</u>			
Subtotal Appropriated Amount		\$254,670			
Rescission		-10			
Program Changes (CY to CY only)		<u>9,754</u>			
Subtotal Baseline Funding		\$264,414			
Reprogrammings		3,837			
Price Changes		0		7,307	
Functional Transfers		0		-2,909	
Program Changes		<u> </u>		<u>37,567</u>	
Current Estimate		\$268,251		\$310,216	

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

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

FY 2001 President's Budget Request		\$256,003
1. Congressional Adjustments		\$-1,333
a) Distributed Adjustments		\$4,000
i) Information Assurance: IT Training and Education	\$3,000	
ii) IT Workforce Reskilling--Aeronautical Systems Center	\$1,000	
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-5,333
i) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-499	
ii) Headquarters and Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-997	
iii) Defense Working Capital Fund Rate Stabilization (Sec 8085, P.L. 106-754, FY 2001 Appn Act)	\$-3,837	
FY 2001 Appropriated Amount (subtotal)		\$254,670
Government-Wide Rescission (Sec 1403, Chapter 14, General Provisions, Division A, P.L. 106-544)		\$-10
2. Program Increases and Decreases		\$9,754
a) Transfers		\$-1,089

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

i) Transfers In		\$0
ii) Transfers Out.....		\$-1,089
a. Warrior Week Sustainment.....	\$-1,089	
Warrior Week training was transferred to Recruit Training and consolidated with Basic Military Training		
b) Program Increases.....		\$12,722
i) One-time Costs		\$7,378
a. Mission Readiness Training (FY 2001 Base \$226,135)	\$7,378	
The Mission Readiness Training program supports travel, per diem, and supplies for all initial and skill progression general skills student training as well as all skill progression and some initial Cryptologic and Signal Intelligence (CRYPTO/SIGINT) student training. As a result of meeting accession goals late in FY 2000, we have increased training to clear out a backlog of students as well as train new recruits.		
ii) Program Growth		\$5,344
a. Keesler Trainer Maintenance/Non fly DLRs (FY 2001 Base \$226,135)	\$4,900	
The trainer maintenance program provides maintenance for all systems trainers at Sheppard AFB, TX, Goodfellow AFB, TX, Lackland AFB, TX, and Vandenberg AFB, CA. Non-fly Depot Level Repairables (DLRs) are used for trainer maintenance of F-15, F-16, and B-52 aircraft, missiles, and systems trainers used for Mission Ready Technician and other hands-on training. This increase will ensure these trainers and related equipment remain operational in order to provide essential training in a realistic training environment, and allow us to produce mission ready personnel to fulfill mission critical training requirements.		

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

b.	Contract Logistics Support	\$444	
	Funding was realigned to contract logistics support from Training Support to match current execution requirements.		
c)	Program Decreases		\$-1,879
	i) Program Reductions	\$-1,879	
	a. Civilian Pay Adjustment	\$-1,879	
	The decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2000 locality pay.		
	FY 2001 Baseline Funding (subtotal).....		\$264,414
3.	Reprogrammings		\$3,837
	a) WCF Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act)		\$3,837
	Revised FY 2001 Estimate.....		\$268,251
4.	Price Change		\$7,307
5.	Transfers.....		\$-2,909
	a) Transfers In.....		\$616
	i) Competition and Privatization Realignment.....	\$616	
	Funding for a previous A-76 award was incorrectly added to Base Operating Support instead of Specialized Skill Training. This adjustment correctly aligns funding to Specialized Skill Training contracts.		
	b) Transfers Out		\$-3,525

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

i)	Advanced Distributed Learning	\$-2,549	
	Transfers function to Training Support to provide program visibility for reporting purposes.		
ii)	Competition and Privatization	\$-976	
	This transfer results from a change in approach to competitive sourcing and the cancellation of A-76 studies for Precision Measurement Equipment Laboratory (PMEL) and Corrosion Control.		
6.	Program Increases		\$49,325
a)	Annualization of New FY 2001 Program		\$0
b)	One-time FY 2002 Costs		\$10
i)	Rescission Restoration	\$10	
	Restoral of FY01 Government-Wide Rescission		
c)	Program Growth in FY 2002		\$49,315
i)	Tech Training (FY 2001 Base \$226,135).....	\$46,007	
	Supports increased Mission Critical Training (level 1) and 7 level by 30% and 90% respectively to meet AF mission requirements. The increased training requirement is driven primarily by the AF retention problem. We are promoting more E-5s and E-6s to fill critical vacancies as a result of realigning more authorizations in these higher grades to help solve the retention problem and meet critical manpower needs. Each member must have 7 level training before being promoted and taking on their new responsibilities. The funding also supports our increase in enlisted accessions (34,600 to 36,000) and all the equipment, supplies, and instruction material required to meet this increased level of effort. This includes life rafts for survival, evasion, resistance and escape (SERE) school, parachutes for pararescue school, emissions test		

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

equipment for vehicle maintenance school, fiber optic cable scanners for communications school, as well as equipment affecting several other courses.

ii) Civilian Pay Adjustment (FY 2001 Base \$93,314) \$1,988
 This represents revised civilian pay funding requirements due to newly approved special salary rates for critical skills (Air Traffic Controller (ATC) Premium Pay and Information Technology (IT) Special Salary Rates) and annualized FY01 increases in Federal Employee Health Benefits (FEHB) rates. These increases are offset by a reduction in the programmed civilian pay raise percentage and expected salary savings due to workforce restructuring.

iii) Civilian Separation Incentives (FY 2001 Base \$93,314) \$1,320
 Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funds required in FY 2002 over and above salary savings. DoD activities may pay up to \$25,000 for separation incentives plus 15% of basic pay to OPM. The current policy is to offer incentives before a person is involuntarily separated.

7. Program Decreases \$-11,758

a) One-time FY 2001 Costs \$-11,378

i) Mission Readiness Training (FY 2001 Base \$162,689)..... \$-7,378
 The Mission Readiness Training program supports travel, per diem and supplies for all initial and skill progression general skills student training as well as all skill progression and some initial Cryptologic and Signal Intelligence (CRYPTO/SIGINT) student training. As a result of meeting our accession goals late in FY 2000, we have increased training to clear out a backlog of students as well as train new recruits.

ii) Information Assurance: IT Training and Education..... \$-3,000
 One-time congressional plus-up in FY 2001.

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

iii) IT Workforce Reskilling--Aeronautical Systems Center One-time congressional plus-up in FY 2001.	\$-1,000	
b) Annualization of FY 2001 Program Decreases	\$0	
c) Program Decreases in FY 2002	\$-380	
i) Competition and Privatization Savings This decrease reflects estimated savings which will be achieved by reducing costs through increased competition and expanded employee/private sector participation. These savings have been realigned to Air Force modernization accounts.	\$-380	
FY 2002 Budget Request.....		\$310,216

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

IV. Performance Criteria and Evaluation Summary:

	FY 2000			FY 2001			FY 2002		
	Input	Output*	Workload**	Input	Output	Workload	Input	Output	Workload
Initial Skills									
Training Loads									
Active	54,186	50,654	12,008	52,500	51,845	11,640	54,600	53,392	12,105
Reserve	4,063	3,665	786	3,649	3,332	777	3,649	3,332	777
Guard	9,670	9,058	2,039	9,413	8,801	2,041	9,412	8,800	2,040
Total	67,919	63,377	14,833	65,562	63,978	14,458	67,661	65,524	14,922
Skill Progression									
<i>Enlisted</i>									
Air Force	37,383	37,777	2,813	42,965	42,575	3,120	47,476	47,045	3,448
Reserves	3,402	3,393	171	3,810	3,748	273	3,873	3,810	278
Guard	7,461	7,483	397	7,727	7,674	561	7,838	7,784	568
<i>Subtotal</i>	<i>48,246</i>	<i>48,653</i>	<i>3,381</i>	<i>54,502</i>	<i>53,997</i>	<i>3,954</i>	<i>59,187</i>	<i>58,639</i>	<i>4,294</i>
<i>Officer</i>									
Air Force	7,941	8,262	425	6,927	6,946	360	6,915	6,934	360
Reserves	286	288	16	243	243	13	243	243	13
Guard	668	656	33	543	543	28	542	542	28
<i>Subtotal</i>	<i>8,895</i>	<i>9,206</i>	<i>474</i>	<i>7,713</i>	<i>7,732</i>	<i>401</i>	<i>7,700</i>	<i>7,719</i>	<i>401</i>
Total	57,141	57,859	3,855	62,215	61,729	4,355	66,887	66,358	4,695

Information derived from Institutional Training Readiness Report (ITRR)

* Output is higher than Input in some cases as a result of late entries flowing over from the previous fiscal year

** Workload refers to the average number of students for a training day

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

V. Personnel Summary	FY 2000	FY 2001	FY 2002	Change FY 01/02
<u>Active Military End Strength (Total)</u>	16,370	17,533	17,274	-259
Officer	1,605	1,882	1,950	68
Enlisted	14,765	15,651	15,324	-327
 <u>Civilian End Strength (Total)</u>	 1,634	 1,683	 1,653	 -30
U.S. Direct Hire	1,634	1,683	1,653	-30
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,634	1,683	1,653	-30
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 16,492	 16,951	 17,407	 456
Officer	1,445	1,743	1,917	174
Enlisted	15,047	15,208	15,490	282
 <u>Civilian FTEs (Total)</u>	 2,159	 1,661	 1,668	 7
U.S. Direct Hire	2,159	1,661	1,668	7
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2,159	1,661	1,668	7
Foreign National Indirect Hire	0	0	0	0

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

VI. OP-32 Line Items:

	FOREIGN				FOREIGN				FY 2002	
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM		
	ACTUAL	RATE DIFE	GROWTH	GROWTH	ESTIMATE	RATE DIFE.	GROWTH	GROWTH		ESTIMATE
SPECIALIZED SKILL TRAINING										
101 EXECUTIVE GENERAL SCHEDULE	86,447	0	3,820	-13,656	76,611	0	3,385	2,746	82,742	
103 WAGE BOARD	9,951	0	468	4,405	14,824	0	638	-884	14,578	
107 SEPARATION INCENTIVES	0	0	0	0	0	0	0	1,318	1,318	
308 TRAVEL OF PERSONS	59,187	0	944	10,322	70,453	0	1,199	28,279	99,931	
401 DFSC FUEL	249	0	156	202	607	0	-6	27	628	
411 ARMY MANAGED SUPPLIES/MATERIALS	142	0	-6	227	363	0	-9	-88	266	
412 NAVY MANAGED SUPPLIES/MATERIALS	47	0	7	66	120	0	-5	-27	88	
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	3,628	0	232	-1,303	2,557	0	271	467	3,295	
415 DLA MANAGED SUPPLIES/MATERIALS	2,250	0	101	3,355	5,706	0	22	-1,557	4,171	
417 LOCAL PROC DWCF MANAGED SUPL MAT	2,322	0	37	3,577	5,936	0	100	-1,697	4,339	
502 ARMY DWCF EQUIPMENT	17	0	0	113	130	0	-3	-46	81	
503 NAVY DWCF EQUIPMENT	6	0	1	36	43	0	-2	-14	27	
505 AIR FORCE DWCF EQUIPMENT	313	0	19	1,790	2,122	0	225	-1,010	1,337	
506 DLA DWCF EQUIPMENT	293	0	13	1,729	2,035	0	8	-758	1,285	
671 COMMUNICATION SERVICES(DISA) TIER 2	505	0	-1	-461	43	0	6	-8	41	
771 COMMERCIAL TRANSPORTATION	83	0	1	-47	37	0	1	-10	28	
914 PURCHASED COMMUNICATIONS (NON-DWCF)	175	0	3	-173	5	0	0	10	15	
915 RENTS (NON-GSA)	941	0	14	-459	496	0	8	-61	443	
920 SUPPLIES & MATERIALS (NON-DWCF)	23,992	0	384	-15,239	9,137	0	156	1,488	10,781	
921 PRINTING & REPRODUCTION	471	0	8	3,200	3,679	0	62	-251	3,490	
922 EQUIPMENT MAINTENANCE BY CONTRACT	11,677	0	186	1,295	13,158	0	224	-1,930	11,452	
923 FACILITY MAINTENANCE BY CONTRACT	201	0	3	-198	6	0	0	0	6	
924 MEDICAL SUPPLIES	40	0	2	4	46	0	2	-4	44	
925 EQUIPMENT (NON-DWCF)	8,388	0	134	-5,223	3,299	0	56	11,141	14,496	
930 OTHER DEPOT MAINT (NON-DWCF)	6,123	0	98	-209	6,012	0	103	-1,841	4,274	
989 OTHER CONTRACTS	35,246	0	564	8,034	43,844	0	748	5,437	50,029	
998 OTHER COSTS	-2,982	0	-48	10,012	6,982	0	118	-6,069	1,031	
TOTAL SPECIALIZED SKILL TRAINING	249,712	0	7,140	11,399	268,251	0	7,307	34,658	310,216	

Air Force

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Basic Skills and Advanced Training

Detail by Subactivity Group: Flight Training

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

Flying training begins with Introductory Flight Training conducted at contract locations throughout the United States. Then units at three Air Education and Training Command (AETC) bases, Vance AFB, OK; Columbus AFB, MS; and Laughlin AFB, TX, conduct our SUPT programs. Sheppard AFB hosts the EURO-NATO Joint Jet Pilot Training mission which produces pilots for participating NATO countries. Randolph AFB trains our SUPT instructor pilots and is also responsible for navigator training. Moody AFB conducts SUPT and Introduction to Fighter Fundamentals (IFF) training.

II. Force Structure Summary: The FY 2002 program in this subactivity supports 13 aircraft types at 6 flying training wings/bases.

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

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

	FY 2000	FY 2001			FY 2002
		Actuals	Budget Request	Appn	
A. Program Elements:					
Undergraduate Pilot Training	\$362,537	\$442,085	\$433,874	\$420,987	\$482,690
Undergraduate Navigator/NFO Training	60,307	48,591	47,570	49,795	48,956
Other Flight Training	31,035	57,233	56,331	44,383	52,531
Euro-NATO Joint Jet Pilot Training	39,368	52,327	51,468	46,123	55,920
Flight Screening	15,340	16,591	16,155	16,724	16,414
Operational Headquarters (FT)	<u>1,352</u>	<u>1,466</u>	<u>1,439</u>	<u>1,482</u>	<u>1,482</u>
Total	\$509,939	\$618,293	\$606,837	\$579,494	\$657,993
B. Reconciliation Summary:					
		Change		Change	
		FY 01/01		FY 01/02	
Baseline Funding		\$618,293		\$579,494	
Congressional Adjustments (Distributed)		0			
Congressional Adjustments (Undistributed)		0			
Adjustments to Meet Congressional Intent		0			
Congressional Adjustments (General Provisions)		<u>-11,456</u>			
Subtotal Appropriated Amount		\$606,837			
Rescission		-199			
Program Changes (CY to CY only)		<u>-36,036</u>			
Subtotal Baseline Funding		\$570,602			
Reprogrammings		8,892			
Price Changes		0		13,287	
Functional Transfers				5,023	
Program Changes				<u>60,189</u>	
Current Estimate		\$579,494		\$657,993	

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

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

FY 2001 President's Budget Request	\$618,293
1. Congressional Adjustments	\$-11,456
a) Distributed Adjustments	\$0
b) Undistributed Adjustments	\$0
c) Adjustments to meet Congressional Intent	\$0
d) General Provisions	\$-11,456
i) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-630
ii) Headquarters and Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-1,934
iii) Defense Working Capital Fund Rate Stabilization (Sec 8085, P.L. 106-754, FY 2001 Appn Act)	\$-8,892
FY 2001 Appropriated Amount (subtotal)	\$606,837
Government-Wide Rescission (Sec 1403, Chapter 14, General Provisions, Division A, P.L. 106-544)	-199
2. Program Increases and Decreases	\$-36,036
a) Transfers	\$0
b) Program Increases	\$0

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

c)	Program Decreases		\$-36,036
	i) Program Reductions		\$-36,036
	a. FY 2001 Flying Hour Consumption Changes.....	\$-32,243	
	The FY 2001 Flying Hour Program was repriced to reflect the CY 2000 AF Cost Analysis Improvement Group (AFCAIG) approved cost factors which are based on the most current consumption data available. Included in this reprice are AVPOL, Depot Level Reparables (DLRs), and consumable supplies purchased through General Support Division of the AF Working Capital Fund and by IMPAC card. The most significant changes have occurred in the costs of General Support supplies and Depot Level Reparables.		
	b. Civilian Pay Adjustment	\$-3,793	
	The decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2000 locality pay.		
	FY 2001 Baseline Funding (subtotal).....		\$570,602
3.	Reprogrammings		\$8,892
	a) WCF Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act).....		\$8,892
	Revised FY 2001 Estimate.....		\$579,494
4.	Price Change		\$13,287
5.	Transfers.....		\$5,023
	a) Transfers In.....		\$5,023

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

i)	Air Force Operations Resource Management System (AFORMS)..... AFORMS is the automated system which tracks mandated aircrew training and individual aircrew flying hours. Functional responsibility for collecting and managing this information resides with the flight training activities. This transfer aligns the financial resources with functional responsibility providing better management and oversight of program requirements. Transfer from Air Operations Training.	\$2,920	
ii)	Competition and Privatization Realignment..... Funding for a previous A-76 award was incorrectly added to Base Operating Support instead of Flight Training. This adjustment correctly aligns funding to Flight Training contracts.	\$2,103	
b)	Transfers Out	\$0	
6.	Program Increases		\$62,189
a)	Annualization of New FY 2001 Program	\$0	
b)	One-time FY 2002 costs	\$199	
i)	Rescission Restoration..... Restoral of FY01 Government-Wide Rescission	\$199	
c)	Program Growth in FY 2002		\$61,990
i)	Undergraduate Flying Training Production (FY 2001 Base \$420,987)..... Replacement training aircraft have been deemed essential to avoid future costs associated with maintenance and repair of aging aircraft, as well as safety considerations. This increase is driven primarily by costs associated with the transition to T-6 operations, tooling to support maintenance, and other requirements to adequately program for pilot production of 1,100 per year. The increase supports	\$36,651	

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

the T-6 aircraft beddown and operations at Randolph AFB, Moody AFB, and Laughlin AFB, as well as 21 training simulators at the same bases. This program also supports beddown and operations of 105 T-38C aircraft at Moody AFB and Columbus AFB, and related simulator growth. Funding in this area also provides for start up of the 4,500-hour engine overhauls for the T-1 (approximately \$300K for each of 43 engines). Note that much of AETC flying training is supported by contract operations due to Commercial Activity Review decisions, leaving minimal discretionary funds with which to absorb cost growth above programmed inflation.

ii) FY 2002 Flying Hour Consumption Changes \$25,339
 The FY 2002 Flying Hour Program was repriced to reflect the latest (CY 2001) AF Cost Analysis Improvement Group (AFCAIG) approved cost factors which are based on the FY2000 consumption, adjusted for a 5 year historical pattern of cost growth in spares and consumables that reflect an aging fleet. Included in this reprice are AVPOL, Depot Level Repairables (DLRs), and consumable supplies purchased through General Support Division of the AF Working Capital Fund and by IMPAC card. The most significant changes have occurred in the costs of Depot Level Repairables and General Support supplies.

7. Program Decreases \$-2,000

a) One-time FY 2001 Costs \$-2,000

 i) Moody Beddown \$-2,000
 Program decreased due to facility projects, equipment and furnishings associated with Moody beddown in FY 2001.

 b) Annualization of FY 2001 Program Decreases \$0

 c) Program Decreases in FY 2002 \$0

Air Force

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Basic Skills and Advanced Training

Detail by Subactivity Group: Flight Training

FY 2002 Budget Request.....

\$657,993

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

IV. Performance Criteria and Evaluation Summary:

Flight Training	FY 2000		FY 2001		FY 2002	
	Input	Output	Input	Output	Input	Output
Undergraduate Flying Training	1243	1100	1256	1100	1255	1100
Phase 2						
Fighter	336	263	348	298	336	302
Airlift/Tanker/Bomber	566	557	382	497	593	508
Airlift/Turboprop	159	117	161	142	161	141
SUPT/Helicopter	55	50	57	50	55	50
Euro-NATO Joint Jet Pilot Trng	127	113	110	113	110	99
Undergraduate Navigator Training	429	330	429	360	429	360
Advanced Flying Training						
Introduction To Fighter Fundamentals	351	340	311	300	341	330
Introduction To Bomber Fundamentals	45	45	10	10	0	0
Pilot Instructor Training (UPT)	498	493	384	384	425	425
Pilot Instructor Training (ENJJPT)	55	55	55	55	55	55
Advanced Navigator Training	195	195	195	195	195	195

Source: Approved FY99-FY06 Undergraduate Program Flying Training Letter

UFT: P-V4A-A, P-V4A-G, P-V4P-C, P-V4C-C, P-V4A-N

UNT: Active Duty Total (including EWOs)

IFF: F-V5A-K

IBF: F-V5A-U

PIT: F-V5A-A, F-V5A-B, F-V5A-E, F-V5A-T, F-V5A-M

PIT ENJJPT: F-V5N-A, F-V5N-5B

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

	FY 2000	FY 2001	FY 2002
Primary Authorized Aircraft			
T-1	158	152	154
T-3	110	109	0
T-6	15	39	68
T-37	382	374	350
T-38A	303	316	305
AT-38	74	55	20
T-38C	0	23	83
T-41	3	3	3
T-43	9	9	9
TG-3	2	2	2
TG-4	10	10	10
TG-7	8	8	8
TG-9	4	4	4
TG-11	2	2	2
UV-18	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL:	1082	1108	1020
 Total Aircraft Inventory			
T-1	180	179	178
T-3	111	110	0
T-6	17	47	85
T-37	452	452	428
T-38A	424	431	396
AT-38	94	73	31
T-38C	2	29	107
T-41	3	6	6
T-43	10	10	10
TG-3	3	3	3
TG-4	12	12	12

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

	FY 2000	FY 2001	FY 2002
TG-7	9	9	9
TG-9	4	4	4
TG-10	1	1	1
TG-11	2	2	2
UV-18	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL:	1327	1371	1275
 Average Primary Aircraft Inventory			
T-1	151	151	154
T-3	109	109	0
T-6	26	26	63
T-37	351	351	319
T-38	268	268	324
AT-38	75	75	20
T-41	3	3	3
T-43	9	9	9
TG-3	2	2	2
TG-4	10	10	10
TG-7	8	8	8
TG-9	4	4	4
TG-11	2	2	2
UV-18	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL:	1,020	1,020	920
 Flying Hours			
T-1	102,377	99,093	101,640
T-6	623	15,822	37,547
T-37	185,937	183,841	171,983
T-38	90,591	93,968	108,625

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

	FY 2000	FY 2001	FY 2002
AT-38	18,905	20,718	4,466
T-41	1090	750	750
T-43	5,016	5,297	4,968
TG-3	358	400	400
TG-4	5077	5,950	5,950
TG-7	2868	2,750	2,750
TG-9	756	750	750
TG-11	145	560	560
UV-18	<u>2151</u>	<u>1,950</u>	<u>1,950</u>
TOTAL:	432,077	431,849	442,339
Squadrons	29	29	27

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

V. Personnel Summary	FY 2000	FY 2001	FY 2002	Change FY 01/02
<u>Active Military End Strength (Total)</u>	5,189	5,372	5,163	-209
Officer	3,313	3,390	3,373	-17
Enlisted	1,876	1,982	1,790	-192
 <u>Civilian End Strength (Total)</u>	 1,295	 1,263	 1,265	 2
U.S. Direct Hire	1,295	1,263	1,265	2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,295	1,263	1,265	2
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 4,855	 5,284	 5,271	 -13
Officer	3,698	3,352	3,383	31
Enlisted	1,157	1,932	1,888	-44
 <u>Civilian FTEs (Total)</u>	 1,312	 1,280	 1,280	 0
U.S. Direct Hire	1,312	1,280	1,280	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,312	1,280	1,280	0
Foreign National Indirect Hire	0	0	0	0

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

VI. OP-32 Line Items:

	FOREIGN				FOREIGN				
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	FY 2002
FLIGHT TRAINING	ACTUAL	RATE DIFE	GROWTH	GROWTH	ESTIMATE	RATE DIFE.	GROWTH	GROWTH	ESTIMATE
101 EXECUTIVE GENERAL SCHEDULE	50,652	0	2,239	-22,572	30,319	0	1,339	19,884	51,542
103 WAGE BOARD	5,701	0	270	21,615	27,586	0	1,188	-19,743	9,031
110 UNEMPLOYMENT COMP	2	0	0	-2	0	0	0	0	0
308 TRAVEL OF PERSONS	8,762	0	140	1,635	10,537	0	181	566	11,284
401 DFSC FUEL	75,095	0	48,916	-15,088	108,923	0	-1,090	-2,336	105,497
411 ARMY MANAGED SUPPLIES/MATERIALS	2,036	0	-85	-489	1,462	0	-34	128	1,556
412 NAVY MANAGED SUPPLIES/MATERIALS	679	0	103	-296	486	0	-21	53	518
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	78,694	0	5,036	-26,724	57,006	0	6,044	22,382	85,432
415 DLA MANAGED SUPPLIES/MATERIALS	32,008	0	1,440	-19,267	14,181	0	57	2,506	16,744
417 LOCAL PROC DWCF MANAGED SUPL MAT	33,249	0	530	-986	32,793	0	559	-88	33,264
502 ARMY DWCF EQUIPMENT	57	0	-2	-32	23	0	0	-3	20
503 NAVY DWCF EQUIPMENT	18	0	2	-12	8	0	0	-1	7
505 AIR FORCE DWCF EQUIPMENT	937	0	60	-619	378	0	39	-69	348
506 DLA DWCF EQUIPMENT	902	0	40	-584	358	0	1	-25	334
649 AF INFO SERVICES	0	0	0	0	0	0	0	2,920	2,920
671 COMMUNICATION SERVICES(DISA) TIER 2	8	0	0	-8	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	289	0	4	-74	219	0	4	-35	188
913 PURCHASED UTILITIES (NON-DWCF)	0	0	0	2	2	0	0	0	2
914 PURCHASED COMMUNICATIONS (NON-DWCF)	26	0	0	-26	0	0	0	0	0
915 RENTS (NON-GSA)	1,052	0	16	-926	142	0	2	-2	142
920 SUPPLIES & MATERIALS (NON-DWCF)	17,408	0	279	-6,607	11,080	0	187	-312	10,955
921 PRINTING & REPRODUCTION	112	0	2	60	174	0	3	-12	165
922 EQUIPMENT MAINTENANCE BY CONTRACT	62,159	0	994	29,210	92,363	0	1,570	6,728	100,661
923 FACILITY MAINTENANCE BY CONTRACT	22	0	0	-22	0	0	0	0	0
924 MEDICAL SUPPLIES	89	0	3	-50	42	0	1	0	43
925 EQUIPMENT (NON-DWCF)	1,999	0	31	34,183	36,213	0	617	795	37,625
930 OTHER DEPOT MAINT (NON-DWCF)	83,673	0	1,338	24,854	109,865	0	1,869	13,100	124,834
932 MANAGEMENT & PROFESSIONAL SUP SVS	5,070	0	82	476	5,628	0	97	278	6,003
933 STUDIES, ANALYSIS, & EVALUATIONS	4,097	0	65	-16	4,146	0	70	-452	3,764
934 ENGINEERING & TECHNICAL SERVICES	3,944	0	63	228	4,235	0	71	381	4,687
937 LOCALLY PURCHASED FUEL (NON-SF)	11	0	0	-11	0	0	0	0	0
989 OTHER CONTRACTS	80,846	0	1,294	-25,441	56,699	0	965	17,963	75,627
998 OTHER COSTS	-39,658	0	-635	14,919	-25,374	0	-432	606	-25,200
TOTAL FLIGHT TRAINING	509,939	0	62,225	7,330	579,494	0	13,287	65,212	657,993

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

I. Description of Operations Financed: Professional Military Education (PME) programs enhance and develop critical leadership skills of commissioned officers, civilians, and noncommissioned officers and prepare them for progressively more responsible positions. PME resident programs include Air War College, Air Command and Staff College, Squadron Officer School, Aerospace Basic Course, Airman Leadership Schools, Non-Commissioned Officer Academy, and the Senior Non-Commissioned Officer Academy. All except the Non-Commissioned Officer Academy and Airman Leadership Schools may also be taken by correspondence.

II. Force Structure Summary: The Air Force has four Officer PME schools located at Maxwell Air Force Base. Air War College is the Air Force's Senior Service School and Air Command and Staff College is the Intermediate Service School. Two Service Schools provide PME for junior officers: Squadron Officer School and Aerospace Basic Course. The Air Force has one Senior NCO Academy, thirteen NCO Academies (includes the ANG ALS), and sixty-six Airman Leadership Schools throughout the world. Other professional education opportunities include graduate education and professional continuing education. The Air Force has one in-residence graduate school, the School of Engineering and Management Studies at Air Force Institute of Technology (AFIT). AFIT students can earn degrees in engineering, science, logistics, and acquisition. For graduate studies other than those offered at AFIT, students may attend civilian institutions throughout the country. Professional continuing education courses (20 weeks or less) are held at various locations to include AFIT, Air University (AU), and Air Education and Training Command (AETC), as well as civilian institutions.

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

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

	FY 2000	FY 2001			FY 2002
		Actuals	Budget Request	Appn	
A. Program Elements:					
Professional Military Education	\$42,152	\$50,572	\$51,377	\$48,702	\$55,968
Other Professional Education	44,273	54,827	53,958	49,293	54,880
Air University Headquarters	7,470	3,864	3,801	3,646	4,201
Total	\$93,895	\$109,263	\$109,136	\$101,641	\$115,049
B. Reconciliation Summary:		Change		Change	
		FY 01/01		FY 01/02	
Baseline Funding		\$109,263		\$101,641	
Congressional Adjustments (Distributed)		2,000			
Congressional Adjustments (Undistributed)		0			
Adjustments to Meet Congressional Intent		0			
Congressional Adjustments (General Provisions)		-2,127			
Subtotal Appropriated Amount		\$109,136			
Rescission		-15			
Program Changes (CY to CY only)		-8,968			
Subtotal Baseline Funding		\$100,153			
Reprogrammings		1,488			
Price Changes				2,695	
Functional Transfers				0	
Program Changes				10,713	
Current Estimate		\$101,641		\$115,049	

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

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

FY 2001 President's Budget Request		\$109,263
1. Congressional Adjustments		\$-127
a) Distributed Adjustments		\$2,000
i) Joint Multi-Dimensional Education and Analysis System (Air War College).....	\$2,000	
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-2,127
i) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-119	
ii) Foreign Currency Fluctuation (Sec 8094, P.L. 106-259, FY 2001 Appn Act)	\$-200	
iii) Headquarters and Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-355	
iv) DWCF Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act).....	\$-1,453	
FY 2001 Appropriated Amount (subtotal)		\$109,136
Government-Wide Rescission (Sec 1403, Chapter 14, General Provisions, Divison A, P.L. 106-544)		\$-15
2. Program Increases and Decreases		\$-8,968
a) Transfers		\$0

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

b) Program Increases		\$0
c) Program Decreases		\$-8,968
i) One-time Costs		\$-3,626
a. Realignment of funds	\$-3,626	
The FY 2001 Flying Hour Program reprice, based on CY 2000 AFCAIG consumption factors, resulted in an overall shortfall which Air Force cash flowed from other Air Force Operation and Maintenance programs. After careful consideration of the alternatives, funds were realigned from this Subactivity Group. While we recognize the detrimental impact on this Subactivity Group, this one-time realignment was necessary to ensure continued aircrew readiness and safety of flight, and will be restored in subsequent years.		
ii) Program Reductions		\$-5,342
a. Accession Realignment	\$-1,701	
Due to accession shortfall concerns, funding was realigned to Recruiting & Advertising.		
b. Civilian Pay Adjustment	\$-3,641	
The decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2000 locality pay.		
FY 2001 Baseline Funding (subtotal).....		\$100,153
3. Reprogrammings		\$1,488
a) FCFA Transfer (Sec 8006, P.L. 106-259, FY 2001 Appn Act).....		\$35
b) WCF Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act).....		\$1,453

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

Revised FY 2001 Estimate.....		\$101,641
4. Price Change		\$2,695
5. Transfers.....		\$0
6. Program Increases		\$15,571
a) Annualization of New FY 2001 Program.....		\$0
b) One-time FY 2002 Costs		\$3,641
i) Rescission Restoration.....	\$15	
Restoral of FY01 Government-Wide Rescission		
ii) Restoration of Flying Hour Reprice Realignment.....	\$3,626	
When the FY 2001 Flying Hour Program was repriced using CY 2000 AFCAIG factors, the resultant shortfall was cash flowed from other Air Force Operation and Maintenance programs. Funds realigned from this Subactivity Group in FY 2001 have been restored in full for FY 2002.		
c) Program Growth in FY 2002		\$11,930
i) Aerospace Basic Course Instructors (FY 2001 Base \$52,046)	\$1,664	
Civilian Pay program increased because civilian instructors were added for the Aerospace Basic Course. This was necessary due to an increase from thirty-two percent attendance in FY 2001 to eighty percent attendance in FY 2002.		
ii) Officer/Enlisted Professional Military Education (FY 2001 Base \$52,046)	\$10,266	

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

Program increased due to higher enlisted promotion rates generating increased attendance at the Airman Leadership Schools and the Noncommissioned Officer Academy. This PME is mandatory before promotion and has created a significant increase in TDY to school costs. Officer PME Program increased due to projected eighty percent attendance at Aerospace Basic Course versus a thirty-two percent FY 2001 attendance rate.

7. Program Decreases		\$-4,858
a) One-time FY 2001 Costs		\$-4,474
i) Equipment Purchases (FY 2001 Base \$5,710)	\$-546	
Program decreased due to FY 2001 funded equipment for the following newly renovated facilities: Squadron Officer School dormitory and Squadron Officer School and Aerospace Basic Course academic facility.		
ii) Facility Repairs (FY 2001 Base \$4,209)	\$-3,928	
Program decreased due to FY 2001 funded facility projects: Squadron Officer School dormitory renovation and Squadron Officer School and Aerospace Basic Course academic facility renovation.		
b) Annualization of FY 2001 Program Decreases		\$0
c) Program Decreases in FY 2002		\$-384
i) Competition and Privatization Savings	\$-384	
This decrease reflects estimated savings which will be achieved by reducing costs through increased competition and expanded employee/private sector participation. These savings have been realigned to Air Force modernization accounts.		
FY 2002 Budget Request		\$115,049

IV. Performance Criteria and Evaluation Summary:

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

Professional Military Education

	FY 2000			FY 2001			FY 2002		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Professional Military Schools									
Air Force	24,069	24,254	2,671	28,373	28,679	2,991	34,710	34,710	3,568
Reserves	382	361	64	277	277	44	277	277	44
Guard	359	340	63	163	163	36	163	163	36
Total Authorization	24,810	24,955	2,798	28,813	29,119	3,071	35,150	35,150	3,648

Other Professional Education

Air Force	6,752	6,742	657	6,866	6,866	737	6,866	6,866	737
Reserves	975	974	34	1,328	1,328	47	1,328	1,328	47
Guard	409	409	14	567	567	19	567	567	19
Total Authorization	8,136	8,125	705	8,761	8,761	803	8,761	8,761	803

Graduate Education

Air Force	234	234	365	274	274	459	274	274	459
Reserves	0	0	0	0	0	0	0	0	0
Guard	0	0	0	0	0	0	0	0	0
Total Authorization	234	234	365	274	274	459	274	274	459

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

V. Personnel Summary	FY 2000	FY 2001	FY 2002	FY 01/02
<u>Active Military End Strength (Total)</u>	3,212	3,220	3,143	=77
Officer	2,378	2,354	2,261	-93
Enlisted	834	866	882	16
 <u>Civilian End Strength (Total)</u>	 551	 558	 595	 37
U.S. Direct Hire	551	558	595	37
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	551	558	595	37
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 2,816	 3,217	 3,182	 =35
Officer	1,989	2,367	2,308	-59
Enlisted	827	850	874	24
 <u>Civilian FTEs (Total)</u>	 531	 556	 593	 37
U.S. Direct Hire	531	556	593	37
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	531	556	593	37
Foreign National Indirect Hire	0	0	0	0

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

VI. OP-32 Line Items:

	FOREIGN				FOREIGN				FY 2002
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	
	ACTUAL	RATE DIFE	GROWTH	GROWTH	ESTIMATE	RATE DIFE.	GROWTH	GROWTH	ESTIMATE
PROFESSIONAL DEVELOPMENT EDUCATION									
101 EXECUTIVE GENERAL SCHEDULE	27,992	0	1,237	4,300	33,529	0	1,481	-391	34,619
103 WAGE BOARD	3,134	0	147	677	3,958	0	169	2,055	6,182
107 SEPARATION INCENTIVES	50	0	0	-50	0	0	0	0	0
110 UNEMPLOYMENT COMP	113	0	0	-113	0	0	0	0	0
308 TRAVEL OF PERSONS	35,551	-254	567	-264	35,600	-125	604	10,152	46,231
401 DFSC FUEL	2	0	2	11	15	0	0	1	16
411 ARMY MANAGED SUPPLIES/MATERIALS	2	0	0	43	45	0	0	18	63
412 NAVY MANAGED SUPPLIES/MATERIALS	0	0	0	16	16	0	-1	6	21
415 DLA MANAGED SUPPLIES/MATERIALS	33	0	1	681	715	0	3	304	1,022
417 LOCAL PROC DWCF MANAGED SUPL MAT	38	0	0	704	742	0	13	313	1,068
502 ARMY DWCF EQUIPMENT	28	0	-1	51	78	0	-1	-12	65
503 NAVY DWCF EQUIPMENT	9	0	1	15	25	0	-1	-4	20
505 AIR FORCE DWCF EQUIPMENT	450	0	30	795	1,275	0	133	-323	1,085
506 DLA DWCF EQUIPMENT	434	0	19	771	1,224	0	5	-183	1,046
771 COMMERCIAL TRANSPORTATION	25	0	0	-9	16	0	0	-2	14
913 PURCHASED UTILITIES (NON-DWCF)	0	0	0	4	4	0	0	0	4
914 PURCHASED COMMUNICATIONS (NON-DWCF)	99	0	2	-101	0	0	0	0	0
915 RENTS (NON-GSA)	0	0	0	31	31	0	0	3	34
920 SUPPLIES & MATERIALS (NON-DWCF)	7,527	-3	121	-2,929	4,716	-2	80	-372	4,422
921 PRINTING & REPRODUCTION	632	0	10	-611	31	0	0	0	31
922 EQUIPMENT MAINTENANCE BY CONTRACT	562	0	8	1,105	1,675	0	29	145	1,849
923 FACILITY MAINTENANCE BY CONTRACT	68	0	1	3,793	3,862	0	66	-3,928	0
924 MEDICAL SUPPLIES	0	0	0	1	1	0	0	0	1
925 EQUIPMENT (NON-DWCF)	5,546	0	88	-2,994	2,640	0	45	126	2,811
930 OTHER DEPOT MAINT (NON-DWCF)	1,431	0	23	-1,454	0	0	0	0	0
989 OTHER CONTRACTS	12,578	-6	201	82	12,855	1	220	1,610	14,686
998 OTHER COSTS	-2,409	0	-39	1,036	-1,412	0	-24	1,195	-241
TOTAL PROFESSIONAL DEVELOPMENT EDUCATION	93,895	-263	2,418	5,591	101,641	-126	2,821	10,713	115,049

Air Force

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Basic Skills and Advanced Training

Detail by Subactivity Group: Training Support

I. Description of Operations Financed: Activities support essential training functions, including: Headquarters Air Education and Training Command, which provides positive command, control, and guidance to the Air Force training establishment; Field Training Detachments, which conduct on-site training at Active, Guard, and Reserve installations on weapon systems identified to specific commands; and the Air Force Extension Course Institute (ECI), which offers correspondence career development courses enabling airmen to upgrade their skills. ECI also provides other training directed toward total force military education requirements.

II. Force Structure Summary: The Air Force has 36 Field Training Detachments and 8 Field Training Operating Locations at various worldwide locations.

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

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

	FY 2000	FY 2001			FY 2002
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
Support Of Training Establishment	\$14,065	\$14,449	\$14,179	\$13,329	\$12,861
Training Developments	9,296	14,099	13,876	14,116	15,253
Advanced Distributed Learning	0	0	0	0	4,386
Engineering Installation Support	3,875	2,865	2,810	2,816	3,231
Management Headquarters (Training)	40,531	34,154	33,632	35,391	37,004
Training Support To Units	<u>8,730</u>	<u>10,032</u>	<u>9,864</u>	<u>9,799</u>	<u>11,043</u>
Total	\$76,497	\$75,599	\$74,361	\$75,451	\$83,778
B. <u>Reconciliation Summary:</u>					
		<u>Change</u>		<u>Change</u>	
		<u>FY 01/01</u>		<u>FY 01/02</u>	
Baseline Funding		\$75,599		\$75,451	
Congressional Adjustments (Distributed)		0			
Congressional Adjustments (Undistributed)		0			
Adjustments to Meet Congressional Intent		0			
Congressional Adjustments (General Provisions)		<u>-1,238</u>			
Subtotal Appropriated Amount		\$74,361			
Rescission		-301			
Program Changes (CY to CY only)		<u>329</u>			
Subtotal Baseline Funding		\$74,389			
Reprogrammings		1,062			
Price Changes		0		2,778	
Functional Transfers				2,467	
Program Changes				<u>3,082</u>	
Current Estimate		\$75,451		\$83,778	

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

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

FY 2001 President's Budget Request		\$75,599
1. Congressional Adjustments		\$-1,238
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-1,238
i) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-75	
ii) Headquarters and Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-101	
iii) DWCF Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-1,062	
FY 2001 Appropriated Amount (subtotal)		\$74,361
Government-Wide Rescission (Sec 1403, Chapter 14, General Provisions, Division A, P.L. 106-544)		\$-301
2. Program Increases and Decreases		\$329
a) Transfers		\$0
b) Program Increases		\$783
i) Program Growth	\$783	

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

a.	Civilian Pay Adjustment	\$783	
	The increase represents revised civilian pay funding requirements across all program elements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2000 locality pay.		
c)	Program Decreases		\$-454
	i) Program Reductions	\$-454	
	a. Equipment/Supplies/TDY Realignment	\$-454	
	Due to higher priority need in specialized skill training, MAJCOM scaled back equipment replacement, supplies, and TDY expenditures.		
	FY 2001 Baseline Funding (subtotal).....		\$74,389
3.	Reprogrammings		\$1,062
	a) WCF Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act)	\$1,062	
	Revised FY 2001 Estimate.....		\$75,451
4.	Price Change		\$2,778
5.	Transfers.....		\$2,467
	a) Transfers In.....		\$2,549

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

i)	Advanced Distributed Learning	\$2,549	
	Transfers funding from Subactivity Group Specialized Skill Training to a new program element, Advanced Distributed Learning, to provide program visibility for reporting purposes.		
b)	Transfers Out		\$-82
i)	Competition and Privatization Savings	\$-82	
	This transfer results from a change in approach to competitive sourcing and the cancellation of A-76 studies for programs such as Precision Measurement Equipment Laboratory (PMEL) and Corrosion Control.		
6.	Program Increases		\$3,082
a)	Annualization of New FY 2001 Program		\$0
b)	One-time FY 2002 Costs		\$301
i)	Rescission Restoration	\$301	
	Restoral of FY01 Government-Wide Rescission		
c)	Program Growth in FY 2002		\$2,781
i)	Technical Training	\$1,200	
	Funds Air Force directed increases for Mission Critical Training (Level 1), 7-Level Training, Survival Training, and Intel Training along with associated operating and equipment costs. Also funds increased travel for McChord AFB C-17 instructors to Altus and Charleston AFBs due to trainer bed-down delays at McChord.		

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

ii) WAPS/CDC Printing (FY 2001 Base \$4,892) \$1,581
 Increase provides individual Weighted Airman Promotion System study guides and individual Career Development Course study reference material. Also supports rewrites due to career field consolidations.

7. Program Decreases		\$0
a) One-time FY 2001 Costs		\$0
b) Annualization of FY 2001 Program Decreases		\$0
c) Program Decreases in FY 2002		\$0
FY 2002 Budget Request		\$83,778

IV. Performance Criteria and Evaluation Summary:

Other Training Support	FY 2000	FY 2001	FY 2002
FTD Graduates	30,015	30,000	30,500

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

V. Personnel Summary	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 01/02</u>
<u>Active Military End Strength (Total)</u>	<u>2,150</u>	<u>2,142</u>	<u>2,069</u>	<u>-73</u>
Officer	465	499	522	23
Enlisted	1,685	1,643	1,547	-96
 <u>Civilian End Strength (Total)</u>	 <u>891</u>	 <u>887</u>	 <u>858</u>	 <u>-29</u>
U.S. Direct Hire	891	887	858	-29
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	891	887	858	-29
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>2,224</u>	 <u>2,148</u>	 <u>2,108</u>	 <u>-40</u>
Officer	533	482	511	29
Enlisted	1,691	1,666	1,597	-69
 <u>Civilian FTEs (Total)</u>	 <u>931</u>	 <u>890</u>	 <u>856</u>	 <u>-34</u>
U.S. Direct Hire	931	890	856	-34
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	931	890	856	-34
Foreign National Indirect Hire	0	0	0	0

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

VI. OP-32 Line Items:

	FOREIGN				FOREIGN				FY 2002
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	
	ACTUAL	RATE DIFE	GROWTH	GROWTH	ESTIMATE	RATE DIFE.	GROWTH	GROWTH	ESTIMATE
TRAINING SUPPORT									
101 EXECUTIVE GENERAL SCHEDULE	47,972	0	2,121	-3,622	46,471	0	2,054	-260	48,265
103 WAGE BOARD	5,817	0	274	1,850	7,941	0	342	270	8,553
107 SEPARATION INCENTIVES	50	0	0	10	60	0	0	-60	0
308 TRAVEL OF PERSONS	5,497	0	89	-947	4,639	0	80	1,514	6,233
401 DFSC FUEL	1	0	1	2	4	0	0	0	4
411 ARMY MANAGED SUPPLIES/MATERIALS	3	0	0	6	9	0	0	0	9
412 NAVY MANAGED SUPPLIES/MATERIALS	0	0	0	2	2	0	0	0	2
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	14	14	0	1	1	16
415 DLA MANAGED SUPPLIES/MATERIALS	39	0	2	106	147	0	0	-11	136
417 LOCAL PROC DWCF MANAGED SUPL MAT	42	0	0	111	153	0	2	-12	143
502 ARMY DWCF EQUIPMENT	0	0	0	21	21	0	0	-6	15
503 NAVY DWCF EQUIPMENT	0	0	0	7	7	0	0	-3	4
505 AIR FORCE DWCF EQUIPMENT	0	0	0	338	338	0	36	-125	249
506 DLA DWCF EQUIPMENT	1	0	0	319	320	0	1	-85	236
671 COMMUNICATION SERVICES(DISA) TIER 2	108	0	0	-108	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	1	0	0	13	14	0	0	-2	12
914 PURCHASED COMMUNICATIONS (NON-DWCF)	374	0	6	-380	0	0	0	0	0
915 RENTS (NON-GSA)	0	0	0	136	136	0	2	6	144
920 SUPPLIES & MATERIALS (NON-DWCF)	3,834	0	61	-3,044	851	0	15	82	948
921 PRINTING & REPRODUCTION	5,221	0	84	-623	4,682	0	80	1,811	6,573
922 EQUIPMENT MAINTENANCE BY CONTRACT	28	0	0	743	771	0	14	33	818
923 FACILITY MAINTENANCE BY CONTRACT	5	0	0	-5	0	0	0	0	0
924 MEDICAL SUPPLIES	1	0	0	-1	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	1,086	0	16	-653	449	0	7	248	704
930 OTHER DEPOT MAINT (NON-DWCF)	85	0	2	-87	0	0	0	0	0
989 OTHER CONTRACTS	6,316	0	100	-1,986	4,430	0	75	1,797	6,302
998 OTHER COSTS	16	0	1	3,975	3,992	0	69	351	4,412
TOTAL TRAINING SUPPORT	76,497	0	2,757	-3,803	75,451	0	2,778	5,549	83,778

Air Force

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

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

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

II. Force Structure Summary: N/A

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

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

		<u>FY 2001</u>			
A. <u>Program Elements:</u>	<u>FY 2000</u>	<u>Budget</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2002</u>
	<u>Actuals</u>	<u>Request</u>		<u>Estimate</u>	<u>Estimate</u>
Depot Maintenance	\$27,003	\$11,626	\$11,425	\$13,942	\$14,748
B. <u>Reconciliation Summary:</u>		<u>Change</u>		<u>Change</u>	
		<u>FY 01/01</u>		<u>FY 01/02</u>	
Baseline Funding		11,626.00		13,942.00	
Congressional Adjustments (Distributed)		0			
Congressional Adjustments (Undistributed)		0			
Adjustments to Meet Congressional Intent		0			
Congressional Adjustments (General Provisions)		<u>-201</u>			
Subtotal Appropriated Amount		\$11,425			
Rescission		-25			
Program Changes (CY to CY only)		<u>2,341</u>			
Subtotal Baseline Funding		\$13,741			
Reprogrammings		201			
Price Changes		0		379	
Functional Transfers				0	
Program Changes				<u>427</u>	
Current Estimate		<u>\$13,942</u>		<u>\$14,748</u>	

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

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

FY 2001 President's Budget Request		\$11,626
1. Congressional Adjustments		\$-201
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-201
i) Defense Working Capital Fund Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-201	
FY 2001 Appropriated Amount (subtotal)		\$11,425
Government-Wide Rescission (Section 1403, P.L. 106-544)		\$-25
2. Program Increases and Decreases		\$2,341
a) Transfers		\$0
b) Program Increases		\$2,341
i) One-time Costs	\$0	
ii) Program Growth	\$2,341	

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

1) Base Operating Support	\$1,443	
Unscheduled maintenance on one flightline sweeper, one aircraft refueler, and five fire trucks.		
2) Undergraduate Pilot Training	\$898	
Implementation of Engine Life Management Plan increased inspection requirements on J69 and J85 engines.		
c) Program Decreases		\$0
FY 2001 Baseline Funding (subtotal).....		\$13,741
3. Reprogramming		\$201
a) Working Capital Fund Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act)		\$201
Revised FY 2001 Estimate.....		\$13,942
4. Price Change		\$379
5. Transfers.....		\$0
6. Program Increases		\$427
a) Annualization of New FY 2002 Program		\$0
b) One-time FY 2002 Costs		\$427
i) Undergraduate Pilot Training	\$402	
Increase in the replacement of CAD/PAD items		
ii) Restoral of FY01 Government-Wide Rescission	\$25	

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

c) Program Growth in FY 2002	\$0
7. Program Decreases	\$0
FY 2002 Budget Request	\$14,748

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

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000 Actual</u>								<u>FY 2001 Estimate</u>							
	Total Requirement								Total Requirement							
	Funded		Unfunded Deferred				Total		Funded		Unfunded Deferred				Total	
	<u>Units</u>	<u>\$M</u>	<u>Executable</u>		<u>Un-executable</u>		<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Executable</u>		<u>Un-executable</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>Units</u>	<u>\$M</u>			
Aircraft																
Aircraft	0	\$6.7	0	\$0.0	0	\$0.0	0	\$6.7	0	\$7.7	0	\$0.0	0	\$0.0	0	\$7.7
Engines	2	0.9	0	0.0	0	0.0	2	0.9	2	0.9	0	0.0	0	0.0	2	0.9
Other																
Missiles		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
Software		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
OMEI		2.5		0.0		0.0		2.5		1.9		0.0		0.0		1.9
NMSD Exchangeables		3.5		0.0		0.0		3.5		3.3		1.4		0.0		4.7
Area Base Mfg		0.2		0.0		0.0		0.2		0.2		0.0		0.0		0.2
Storage		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
Sub Total	2	13.8	0	0.0	0	0.0	2	13.8	2	14.0	0	1.4	0	0.0	2	15.4
Depot Qtrly Srchg		13.2		0.0		0.0		13.2		0.0		0.0		0.0		0.0
Total	2	\$27.0	0	\$0.0	0	\$0.0	2	\$27.0	2	\$14.0	0	\$1.4	0	\$0.0	2	\$15.4
OMEI - Other Major End Items																
Depot Qtrly Surcharge - WCF cost recovery																

NMSD – Non Material Support Division

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

Performance Criteria and Evaluation Summary: (continued)

	<u>FY 2002 Estimate</u>							
	<u>Total Requirement</u>							
	<u>Funded</u>		<u>Unfunded Deferred</u>				<u>Total</u>	
			<u>Executable</u>		<u>Un- executable</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>
Aircraft								
Aircraft	0	\$6.4	0	\$0.0	0	\$0.5	0	\$6.9
Engines	0	1.4	0	0.0	0	0.0	0	1.4
Other								
Missiles		0.0		0.0		0.0		0.0
Software		0.0		0.0		0.0		0.0
OMEI		1.8		0.0		0.2		2.0
NMSD Exchangeables		5.2		0.0		0.3		5.5
Area Base Mfg		0.0		0.0		0.0		0.0
Storage		0.0		0.0		0.0		0.0
Sub Total	0	14.8	0	0.0	0	1.0	0	15.8
Depot Qtrly Srchg		0.0		0.0		0.0		0.0
Total	0	\$14.8	0	\$0.0	0	\$1.0	0	\$15.8
OMEI - Other Major End Items								NMSD – Non Material Support Division
Depot Qtrly Surcharge - WCF cost recovery								

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

V. Personnel Summary

Not applicable

VII. OP-32 Line Items:

		FOREIGN				FOREIGN				
		FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	FY 2002
		ACTUAL	RATE DIFF.	GROWTH	GROWTH	ESTIMATE	RATE DIFF.	GROWTH	GROWTH	ESTIMATE
DEPOT MAINTENANCE										
661	AF DEPOT MAINTENANCE - ORGANIC	15,273	0	1,910	-16,529	654	0	110	568	1,332
662	AF DEPOT MAINT CONTRACT	11,730	0	0	1,558	13,288	0	269	-141	13,416
TOTAL DEPOT MAINTENANCE		27,003	0	1,910	-14,971	13,942	0	379	427	14,748

Air Force
Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

I. Description of Operations Financed: Facilities Sustainment, Restoration, and Modernization (FSRM) functions include sustainment, demolition, and restoration and modernization accomplished by contract and by an in-house workforce. This Subactivity group supports Air Education and Training Command's (AETC) main operating bases. Objectives are to sustain mission capability, quality of life, and workforce productivity and to preserve AETC's physical plant. Overall adjustments to military manpower in this subactivity reflect an ongoing transition to an Expeditionary Air Force (EAF) structure, as well as a shift in support personnel positions into primary mission areas to more accurately depict the balance between "tooth" and "tail" of the Air Force.

AETC's infrastructure support encompasses a variety of systems, services, and operations

The most significant categories receiving this support are sustainment and restoration and modernization of:

Real Property

Aircraft Maintenance Complexes

Aircraft Runways

Roads

Dormitories

II. Force Structure Summary:

Supports Facilities Sustainment, Restoration, and Modernization at 13 bases.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

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

		<u>FY 2001</u>			
A. <u>Program Elements:</u>	FY 2000	Budget		Current	FY 2002
	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
Facility Sustainment	\$109,795	\$117,863	\$118,765	\$128,290	\$129,385
Restoration and Modernization	4,970	3,409	3,388	4,006	10,287
Demolition	<u>2,116</u>	<u>5,845</u>	<u>5,653</u>	<u>6,757</u>	<u>8,991</u>
Total	\$116,881	\$127,117	\$127,806	\$139,053	\$148,663
		<u>Change</u>		<u>Change</u>	
B. <u>Reconciliation Summary:</u>		<u>FY 01/01</u>		<u>FY 01/02</u>	
Baseline Funding		\$127,117		\$139,053	
Congressional Adjustments (Distributed)		0			
Congressional Adjustments (Undistributed)		0			
Adjustments to Meet Congressional Intent		2,800			
Congressional Adjustments (General Provisions)		<u>-2,111</u>			
Subtotal Appropriated Amount		\$127,806			
Rescission		-\$472			
Program Changes (CY to CY only)		<u>-881</u>			
Subtotal Baseline Funding		\$126,453			
Reprogrammings		12,600			
Price Changes		0		3,158	
Functional Transfers		0		342	
Program Changes		<u>0</u>		<u>6,110</u>	
Current Estimate		\$139,053		\$148,663	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

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

FY 2001 President's Budget Request		\$127,117
1. Congressional Adjustments		\$689
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$2,800
i) Keesler AFB, Weatherproofing (Transfer from Subactivity Group Air Operations)	\$2,800	
d) General Provisions		\$-2,111
i) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-170	
ii) Headquarters and Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-341	
iii) DWCF Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-1,600	
FY 2001 Appropriated Amount (subtotal)		\$127,806
Government-Wide Rescission (Section 1403, P.L. 105-554)		\$-472
2. Program Increases and Decreases		\$-881

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

a) Transfers		\$0
b) Program Increases.....		\$0
c) Program Decreases		\$-881
i) Program Reductions	\$-881	
1) Civilian Pay Adjustment	\$-881	
The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2000 locality pay.		
FY 2001 Baseline Funding (subtotal).....		\$126,453
3. Reprogrammings		\$12,600
a) WCF Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act).....		\$1,600
b) Unobligated Carryover (P.L. 106-259, Title IX, FY 2001 DOD Appn Act).....		\$11,000
Revised FY 2001 Estimate.....		\$139,053
4. Price Change		\$3,158
5. Transfers.....		\$342
a) Transfers In.....		\$1,217

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

i) Competition and Privatization Realignment (AETC Realign Drayage)	\$1,217	
Funding for a previous A-76 contract award was incorrectly added to Base Operating Support. This adjustment correctly aligns funding to take care of Laughlin AFB's operations contract.		
b) Transfers Out		\$-875
i) Dorm Furnishings	\$-512	
Realigns funding from Facilities Sustainment, Restoration, and Modernization Subactivity Group to Base Support Subactivity Group for initial issue dormitory furnishings and scheduled replacement dormitory furnishings. Enhances airmen's morale and quality of life to move into a new dorm with new furnishing.		
ii) Fire Protection Fleet	\$-363	
Realigns funding, within Real Property Activity Groups, to centrally advocate for replacement of fire protection vehicles. Modernization of the fleet ensures support to mission flight and contingency operations, and ensures compliance with National Fire Protection Association (NEPA) 402, Aircraft Rescue and Firefighting Operations		
6. Program Increases		\$26,443
a) Onetime FY 2002 Costs		\$472
i) Rescission Restoration	\$472	
Restoral of FY01 Government-Wide Rescission		
b) Program Growth in FY 2002		\$25,971

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

<ul style="list-style-type: none"> i) Competition and Privatization Savings ii) Enlisted Accessions 	<ul style="list-style-type: none"> This increase results from a change in approach to competitive sourcing and the cancellation of A-76 studies for programs such as Precision Measurement Equipment Laboratory (PMEL) and Corrosion Control. This funding increase supports AETC's dorm refurbishing requirements to house an additional Basic Military Training (BMT) Squadron in order to meet Air Force Enlisted Accession goals. 	<ul style="list-style-type: none"> \$15,684 \$10,287
<ul style="list-style-type: none"> 7. Program Decreases a) Onetime FY 2002 Costs b) Program Decreases in FY 2002 i) Civilian Pay Adjustment..... ii) AF Offsets 	<ul style="list-style-type: none"> This represents revised civilian pay funding requirements due to newly approved special salary rates for critical skills (Air Traffic Controller (ATC) Premium Pay and Information Technology (IT) Special Salary Rates) and annualized FY01 increases in Federal Employee Health Benefits (FEHB) rates. These increases are offset by a reduction in the programmed civilian pay raise percentage and expected salary savings due to workforce restructuring. The Air Force must meet readiness and mission requirements and was forced to use FSRM funding to meet these higher needs. FSRM funding is below the sustainment level. 	<ul style="list-style-type: none"> \$-20,333 \$0 \$-20,333 \$-7,010 \$-6,955

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

iii) Civilian Separation Incentives..... \$-6,368
 Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funds required in FY 2002 over and above salary savings to implement endstrength reductions programmed due to A-76 and workforce restructuring actions. DoD activities may pay up to \$25,000 for separation incentives plus 15% of basic pay to OPM. The current policy is to offer incentives before a person is involuntarily separated.

FY 2002 Budget Request..... \$148,663

IV. Performance Criteria and Evaluation Summary:

	FY 2000	FY 2001	FY 2002	FY 2003
A. <u>Administration and Support</u>				
Planning and Design Funds (\$000)	\$3,579	\$4,056	\$4,528	\$3,923
Military E/S	358	264	8	0
Civilian E/S	<u>1,007</u>	<u>861</u>	<u>673</u>	<u>616</u>
Total E/S.....	1,365	1,125	681	616

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

V. Personnel Summary	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 01/02</u>
<u>Active Military End Strength (Total)</u>	<u>358</u>	<u>264</u>	<u>8</u>	<u>-256</u>
Officer	16	13	3	-10
Enlisted	342	251	5	-246
 <u>Civilian End Strength (Total)</u>	 <u>1,007</u>	 <u>861</u>	 <u>673</u>	 <u>-188</u>
U.S. Direct Hire	1,007	861	673	-188
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,007	861	673	-188
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>433</u>	 <u>312</u>	 <u>136</u>	 <u>-176</u>
Officer	19	15	8	-7
Enlisted	414	297	128	-169
 <u>Civilian FTEs (Total)</u>	 <u>1,212</u>	 <u>922</u>	 <u>766</u>	 <u>-156</u>
U.S. Direct Hire	1,212	922	766	-156
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,212	922	766	-156
Foreign National Indirect Hire	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

VII. OP-32 Line Items:

	FOREIGN				FOREIGN				
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	FY 2002
	<u>ACTUAL</u>	<u>RATE DIFF</u>	<u>GROWTH</u>	<u>GROWTH</u>	<u>ESTIMATE</u>	<u>RATE DIFF.</u>	<u>GROWTH</u>	<u>GROWTH</u>	<u>ESTIMATE</u>
FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION									
101 EXECUTIVE GENERAL SCHEDULE	41,211	0	1,822	-8,995	34,038	0	1,505	-9,233	26,310
103 WAGE BOARD	5,869	0	277	-2,751	3,395	0	146	2,223	5,764
107 SEPARATION INCENTIVES	0	0	0	12,001	12,001	0	0	-6,368	5,633
308 TRAVEL OF PERSONS	503	0	8	-47	464	0	8	-93	379
401 DFSC FUEL	276	0	173	146	595	0	-6	-150	439
411 ARMY MANAGED SUPPLIES/MATERIALS	4	0	0	9	13	0	0	-8	5
412 NAVY MANAGED SUPPLIES/MATERIALS	1	0	0	3	4	0	0	-2	2
415 DLA MANAGED SUPPLIES/MATERIALS	64	0	3	140	207	0	1	-129	79
417 LOCAL PROC DWCF MANAGED SUPL MAT	64	0	1	150	215	0	4	-138	81
502 ARMY DWCF EQUIPMENT	0	0	0	1	1	0	0	-1	0
505 AIR FORCE DWCF EQUIPMENT	-6	0	0	24	18	0	2	-20	0
506 DLA DWCF EQUIPMENT	-6	0	0	24	18	0	0	-18	0
771 COMMERCIAL TRANSPORTATION	3	0	0	7	10	0	0	31	41
915 RENTS (NON-GSA)	795	0	13	-468	340	0	6	-43	303
920 SUPPLIES & MATERIALS (NON-DWCF)	15,313	0	244	-7,520	8,037	0	136	-1,281	6,892
921 PRINTING & REPRODUCTION	11	0	0	-11	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	101	0	2	389	492	0	8	-306	194
923 FACILITY MAINTENANCE BY CONTRACT	42,442	0	678	17	43,137	0	734	5,578	49,449
924 MEDICAL SUPPLIES	5	0	0	-4	1	0	0	2	3
925 EQUIPMENT (NON-DWCF)	852	0	14	-139	727	0	13	-308	432
989 OTHER CONTRACTS	9,418	0	151	7,241	16,810	0	286	1,294	18,390
998 OTHER COSTS	-39	0	-1	18,570	18,530	0	315	15,422	34,267
TOTAL FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	116,881	0	3,385	18,787	139,053	0	3,158	6,452	148,663

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

I. Description of Operations Financed: This subactivity provides funding for base support functions, and engineering and environmental programs in support of Air Education and Training Command (AETC). The main objectives are to sustain mission capability, quality of life, workforce productivity and infrastructure support. The major programs in this subactivity group are listed below:

Audiovisual Information Activities: Funds audiovisual support for video production, graphic art, photo lab, visual information library equipment maintenance, presentation sections, video teleconferencing system, management and operation of audiovisual product distribution, still photo, motion picture, television and audio recordings, and electronic and graphics imaging.

Base Communications: Supports base telephone systems, maintenance of intra-base radio systems, base wire communications, official toll calls, Class B toll calls, and other base government-owned commercial communication requirements; dedicated leased long lines that provide connectivity to Air Force and DoD networks; and standard base level computer equipment.

Base Operating Support: Program funds transportation, security forces, comptroller, staff judge advocate, claims, and personnel organizations; and personnel, dining facilities, lodging, contracting services, chaplain, administration, mess attendant and equipment maintenance contracts, postal services, data processing, airfield and air operations, furnishings management, and other authorized service activities.

Child Development Centers (CDC) and Family Support Centers (FSC): CDCs, which support provisions of the Military Child Care Act of 1989, also include Family Day Care (FDC). CDCs provide full-day, part-day, and hourly care for children. The FDC program supervises individuals who reside in on-base housing and provide full-day care for children. FSCs support readiness and retention as the focal point for family matters and provide core services such as: consultation, family readiness, crisis assistance, Air Force Aid Society, personal financial management, spouse employment, volunteer resource, and relocation and transition assistance programs.

Real Property Services: Provides essential installation facility support for purchased utilities, utility plant operations, grounds maintenance, fire protection, crash rescue, snow and ice removal, entomological services, elevator maintenance/inspection, and rents and leases. Contracted engineering services include custodial services, refuse collection, corrosion control, sewer and waste systems, facility engineering and public works management, other installation engineering services and annual service requirements performed in-house or by contract.

Environmental Conservation/Compliance: Environmental Conservation provides for protection and enhancement of natural and cultural resources, environmental surveys, consultations with environmental regulators, and mapping and planning support systems. Environmental Compliance ensures all federal, state, and local environmental laws are enforced through sampling, analysis, and monitoring; hazardous waste

Air Force

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

characterization and disposal; underground storage tank removal/repair/replacement; leak detection and monitoring; spill response and clean-up; training; maintenance, repair, and minor construction projects for environmental facilities and infrastructure.

Pollution Prevention: This program was established to prevent future pollution by reducing hazardous material use and releases of pollutants into the environment to as near zero as feasible to alleviate environmentally harmful discharges to the air, land, surface and ground water.

II. Force Structure Summary:

Supports sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all AETC installations.

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

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

	FY 2000	FY 2001			FY 2002
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. Program Elements:					
Child Development Centers	\$14,063	\$16,566	\$16,299	\$16,743	\$18,874
Family Support Centers	5,640	5,839	5,754	6,057	6,154
Environmental Conservation	957	1,896	1,850	2,197	2,468
Pollution Prevention	3,788	2,363	2,307	2,750	2,583
Environmental Compliance	11,296	11,932	11,750	13,246	14,606
Real Property Services	100,173	91,856	90,255	102,333	133,461
Visual Information Activities	6,960	7,840	7,703	8,196	7,848
Base Communications	39,499	50,029	49,112	54,208	57,117
Base Operating Support	<u>235,674</u>	<u>282,947</u>	<u>276,463</u>	<u>269,822</u>	<u>299,894</u>
Total	\$418,050	\$471,268	\$461,493	\$475,552	\$543,005
Baseline Funding		471,268		\$475,552	
Congressional Adjustments (Distributed)		-2,000			
Congressional Adjustments (Undistributed)		0			
Adjustments to Meet Congressional Intent		0			
Congressional Adjustments (General Provisions)		<u>-7,775</u>			
Subtotal Appropriated Amount		\$461,493			
Rescission		-\$1,669			
Program Changes (CY to CY only)		<u>10,260</u>			
Subtotal Baseline Funding		\$470,084			
Reprogrammings		5,468			
Price Changes		0		9,631	
Functional Transfers				20,974	
Program Changes				<u>36,848</u>	
Current Estimate		\$475,552		\$543,005	

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

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

FY 2001 President's Budget Request		\$471,268
1. Congressional Adjustments		\$-9,775
a) Distributed Adjustments		\$-2,000
i) Travel	\$-2,000	
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-7,775
i) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-1,058	
ii) Headquarters & Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-1,249	
iii) Defense Working Capital Fund Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-5,468	
FY 2001 Appropriated Amount (subtotal)		\$461,493
Government Wide Rescission (Section 1403, P.L. 105-554)		\$-1,669
2. Program Increases and Decreases		\$10,260
a) Transfers		\$0
b) Program Increases		\$39,004

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

i) One-time Costs.....		\$0
ii) Program Growth		\$39,004
1) Civilian Separation Incentives	\$39,004	
<p>Civilian Separation Incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funds required in FY 2001 over and above salary savings to implement endstrength reductions programmed due to A-76 and workforce restructuring actions. DoD activities may pay up to \$25,000 for separation incentives plus 15% of basic pay to OPM. The current policy is to offer incentives before a person is involuntarily separated.</p>		
c) Program Decreases		\$-28,744
i) One-time Costs		\$-21,871
1) Realignment of funds	\$-21,871	
<p>The FY 2001 Flying Hour Program reprice, based on the CY 2000 AFCAIG consumption factors, resulted in an overall shortfall which Air Force cash flowed from other Air Force Operation and Maintenance programs. After careful consideration of the alternatives, funds were realigned from this Sub Activity Group. While we recognize the detrimental impact on this Sub Activity Group, this one-time realignment was necessary to ensure continued aircrew readiness and safety of flight, and will be restored in subsequent years.</p>		
ii) Program Reductions		\$-6,873
1) Civilian Pay Adjustment	\$-6,873	
<p>The decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2000 locality pay.</p>		

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

FY 2001 Baseline Funding (subtotal).....	\$470,084
3. Reprogramming	\$5,468
a) Working Capital Fund Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act)	\$5,468
Revised FY 2001 Estimate.....	\$475,552
4. Price Change	\$9,631
5. Transfers.....	\$20,974
a) Transfers In.....	\$25,800
i) Transfer of BOS Support (BRAC Action)	\$16,338
Funding adjustment reflects transfer of BOS support between Budget Activities for residual portions of Kelly AFB moving under Lackland AFB as a result of BRAC action. Kelly AFB is funded in Budget Activity Administration and Servicewide Activities and Lackland AFB is funded in Budget Activity Training and Recruiting.	
ii) Contingency (Southwest Asia) Functional Transfer	\$6,491
Operations in Southwest Asia (SWA), including Operation Northern Watch, Operation Southern Watch and Operation Desert Spring, have been ongoing for 10 years. With only a few notable exceptions, the force structure and operations tempo in SWA are fairly stable. Because these operations will continue into the foreseeable future, funding for SWA was transferred from the Overseas Contingency Operation Transfer Fund to the services' baseline effective FY02. Henceforth, services will plan, program and budget for these operations as they do for other baseline programs. The funding transfer resulted in a budget increase in all sub-activity groups that support SWA.	

Air Force
 Operation and Maintenance, Active Forces
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iii) AETC Realign CS&P Drayage	\$1,487	
Funds contract conversions where funding was transferred within this sub-activity group from Base Operating Support to Real Property Services to specifically fund the grounds service contract at Lackland AFB.		
iv) Dorm Furnishings	\$1,039	
Funds were realigned from Facilities Sustainment, Restoration and Modernization Sub-Activity Group to Base Support Sub-Activity Group for the purchase of dormitory furnishings.		
v) Air Force News Lease Communications	\$445	
Funds leased communications for delivery of Armed Forces Radio and Television satellite services to Air Force sites.		
b) Transfers Out		\$-4,826
i) AETC Realign CS&P Drayage	\$-4,826	
6. Program Increases		\$48,305
a) Annualization of New FY 2001 Program		\$0
b) One-time FY 2002 Costs		\$1,669
i) Rescission Restoration	\$1,669	
Restoral of FY01 Government-Wide Rescission.		
c) Program Growth in FY 2002		\$46,636

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

i)	Restoration of Flying Hour Reprice Realignment..... When the FY 2001 Flying Hour Program was repriced using the CY2000 AFCAIG factors, the resultant shortfall was cash flowed from other Air Force Operation and Maintenance programs. Funds realigned from this Sub-Activity Group in FY 2001 have been restored in full for FY 2002.	\$21,871	
ii)	Competition and Privatization Savings This increase results from a change in approach to competitive sourcing and the cancellation of A-76 studies for programs such as Precision Measurement Equipment Laboratory (PMEL) and Corrosion Control.	\$16,957	
iii)	Civilian Pay Adjustment (FY 2001 Base \$183,859) The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2000 locality pay.	\$7,808	
7.	Program Decreases		\$-11,457
i)	Civilian Separation Incentives..... Civilian Separation Incentives authorized by Section 4436 of P.L. 102-484 increased costs. These costs reflect the incremental funds required in FY 2001 over and above salary savings. DoD activities may pay up to \$25,000 for separation incentives plus 15% of basic pay to OPM. The current policy is to offer incentives before a person is involuntarily separated.	\$-11,457	
FY 2002 Budget Request			\$543,005

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

IV. Performance Criteria and Evaluation Summary:	FY 2000	FY 2001	FY 2002
A. Base Support Personnel			
Base Ops Support			
Military Personnel	2,222	2,027	2,087
Civilian Personnel.....	2,060	2,241	1,880
Communications			
Military Personnel	708	697	626
Civilian Personnel.....	284	305	271
Audio Visual.....			
Military Personnel	104	104	105
Civilian Personnel.....	98	98	95
Real Property Services (RPS)			
Military Personnel	351	284	158
Civilian Personnel.....	533	561	608
Environmental Compliance			
Military Personnel	11	9	11
Civilian Personnel.....	59	58	50
Environmental Conservation			
Military Personnel	1	1	1
Civilian Personnel.....	6	5	3
Pollution Prevention			
Military Personnel	4	4	2
Civilian Personnel.....	6	5	5
Child Development.....			
Military Personnel	0	0	0
Civilian Personnel.....	237	285	284
Family Support Centers			
Military Personnel	30	26	21
Civilian Personnel.....	127	117	106

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

B. Bachelor Housing Ops./Furn.....			
No. of Officer Quarters.....	1,313	1,313	1,286
No. of Enlisted Quarters	13,494	13,590	13,846
C. Other Morale, Welfare and Recreation (\$000)	36,467	37,059	38,157
D. Number of Motor Vehicles, Total.....	5,454	5,443	5,443
(Owned)	2,856	2,843	2,823
(Leased)	2,598	2,600	2,620
E. Payments to GSA			
Standard Level User Charges (\$000).....	0	0	0
Leased Space (000 sq ft).....	0	0	0
Recurring Reimbursement (\$000)	0	0	0
One-time Reimbursements (\$000).....	0	0	0
F. Non-GSA Lease Payments			
Leased Space (000 sq ft).....	39	39	39
Recurring Reimbursements (\$000).....	144	144	144
One-time Reimbursements (\$000).....	0	0	0
G. Child and Youth Development Programs			
Number of Child Development Centers	56	56	56
Number of Family Child Care (FCC) Homes.....	420	454	548
Total Number of Children Receiving Care.....	7,514	7,823	8,826
Percent of Eligible Children Receiving Care.....	22	23	26
Number of Children on Waiting List.....	1,021	N/A	N/A
Total Military Child Population (Infant to 12 years).....	34,598	34,598	34,598
Number of Youth Facilities	13	13	13
Youth Population Served (Grades 1 to 12).....	28,928	28,928	28,928

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

V. Personnel Summary	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 01/02</u>
<u>Active Military End Strength (Total)</u>	<u>3431</u>	<u>3152</u>	<u>3011</u>	<u>-141</u>
Officer	353	329	325	-4
Enlisted	3078	2823	2686	-137
 <u>Civilian End Strength (Total)</u>	 <u>3410</u>	 <u>3675</u>	 <u>3362</u>	 <u>-313</u>
U.S. Direct Hire	3409	3674	3361	-313
Foreign National Direct Hire	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total Direct Hire	3410	3675	3362	-313
Foreign National Indirect Hire				
 <u>Active Military Average Strength (Total)</u>	 <u>4128</u>	 <u>3294</u>	 <u>3084</u>	 <u>-210</u>
Officer	392	342	329	-13
Enlisted	3736	2952	2755	-197
 <u>Civilian FTEs (Total)</u>	 <u>3432</u>	 <u>3453</u>	 <u>3606</u>	 <u>153</u>
U.S. Direct Hire	3432	3452	3605	153
Foreign National Direct Hire	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total Direct Hire	3432	3453	3606	153
Foreign National Indirect Hire				

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

VII. OP-32 Line Items:

	FOREIGN				FOREIGN				
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	FY 2002
BASE SUPPORT	ACTUAL	RATE DIFF	GROWTH	GROWTH	ESTIMATE	RATE DIFF	GROWTH	GROWTH	ESTIMATE
101 EXECUTIVE GENERAL SCHEDULE	135,237	0	5,977	-14,403	126,811	0	5,605	21,406	153,822
103 WAGE BOARD	16,348	0	771	20,513	37,632	0	1,622	-11,744	27,510
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	29	0	1	25	55	0	2	1	58
107 SEPARATION INCENTIVES	3	0	0	49,137	49,140	0	0	-32,388	16,752
111 DISABILITY COMP	9,060	0	0	165	9,225	0	0	176	9,401
308 TRAVEL OF PERSONS	6,488	0	102	-3,998	2,592	0	44	6,784	9,420
401 DFSC FUEL	495	0	311	129	935	0	-8	721	1,648
411 ARMY MANAGED SUPPLIES/MATERIALS	58	0	-3	122	177	0	-4	250	423
412 NAVY MANAGED SUPPLIES/MATERIALS	20	0	3	37	60	0	-3	84	141
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	27	0	2	1,116	1,145	0	122	622	1,889
415 DLA MANAGED SUPPLIES/MATERIALS	965	0	43	1,776	2,784	0	12	3,861	6,657
417 LOCAL PROC DWCF MANAGED SUPL MAT	1,575	0	24	1,822	3,421	0	58	4,020	7,499
502 ARMY DWCF EQUIPMENT	36	0	-2	126	160	0	-4	-39	117
503 NAVY DWCF EQUIPMENT	11	0	2	41	54	0	-2	-12	40
505 AIR FORCE DWCF EQUIPMENT	575	0	37	2,001	2,613	0	277	-977	1,913
506 DLA DWCF EQUIPMENT	554	0	25	1,921	2,500	0	9	-677	1,832
671 COMMUNICATION SERVICES(DISA) TIER 2	495	0	-2	-3	490	0	68	403	961
673 DEFENSE FINANCING & ACCOUNTING SRVC	36,938	0	1,810	-4,913	33,835	0	-1,590	4,589	36,834
703 AMC SAAM/JCS EX	0	0	0	225	225	0	-9	-24	192
771 COMMERCIAL TRANSPORTATION	3,720	0	60	-261	3,519	0	61	432	4,012
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	41	41	0	1	-1	41
913 PURCHASED UTILITIES (NON-DWCF)	34,265	0	549	-3,566	31,248	0	531	9,031	40,810
914 PURCHASED COMMUNICATIONS (NON-DWCF)	8,000	0	129	2,787	10,916	0	186	1,383	12,485
915 RENTS (NON-GSA)	1,076	0	18	-156	938	0	16	203	1,157
917 POSTAL SERVICES (U.S.P.S.)	2	0	0	4	6	0	0	0	6
920 SUPPLIES & MATERIALS (NON-DWCF)	34,192	0	547	-17,914	16,825	0	288	9,520	26,633
921 PRINTING & REPRODUCTION	587	0	9	63	659	0	10	-5	664
922 EQUIPMENT MAINTENANCE BY CONTRACT	8,519	0	137	6,646	15,302	0	261	1,236	16,799
923 FACILITY MAINTENANCE BY CONTRACT	11,328	0	181	-7,527	3,982	0	68	2,507	6,557
924 MEDICAL SUPPLIES	56	0	1	-22	35	0	1	-3	33
925 EQUIPMENT (NON-DWCF)	8,400	0	134	-3,565	4,969	0	85	2,371	7,425
930 OTHER DEPOT MAINT (NON-DWCF)	93	0	2	-95	0	0	0	0	0
937 LOCALLY PURCHASED FUEL (NON-SF)	1	0	0	-1	0	0	0	0	0
989 OTHER CONTRACTS	97,217	0	1,556	-19,154	79,619	0	1,353	13,008	93,980
998 OTHER COSTS	1,680	0	26	31,933	33,639	0	571	21,084	55,294
TOTAL BASE SUPPORT	418,050	0	12,450	45,052	475,552	0	9,631	57,822	543,005

Air Force

Operation and Maintenance, Active Forces

Budget Activity: Training and Recruiting

Activity Group: Recruiting, Other Training and Education

Detail by Subactivity Group: Recruiting & Advertising

I. Description of Operations Financed: Recruiting operations provide personnel in the required quantity, quality, and skills, both non-prior and prior service (officer and enlisted), to fulfill Air Force manpower requirements. Advertising supports the following programs: Enlisted, Career Motivation, Air Force Academy, Reserve Officer Training Corps, Officer Training, Health Professional, and Specialized Recruiting (hard-to-fill skills). Advertising develops plans to support both current and long range accession objectives aimed at lead-generating and awareness advertising based on Air Force recruiting needs, available funding, and the most effective media mix to reach targeted audiences.

II. Force Structure Summary: The FY 2002 program supports four recruiting regions, with 28 recruiting squadrons made up of 1,650 recruiters. This program reflects an increase from previous budget levels to meet current Air Force enlisted accession requirements.

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

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

	FY 2000	FY 2001		FY 2002	
		Budget	Current		
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
Recruiting Activities	\$56,467	\$54,519	\$53,368	\$55,231	\$62,044
Advertising Activities	<u>60,711</u>	<u>59,005</u>	<u>55,809</u>	<u>58,518</u>	<u>77,145</u>
Total	\$117,178	\$113,524	\$109,177	\$113,749	\$139,189
B. <u>Reconciliation Summary:</u>		<u>Change</u>		<u>Change</u>	
		<u>FY 01/01</u>		<u>FY 01/02</u>	
Baseline Funding		\$113,524		\$113,749	
Congressional Adjustments (Distributed)		0			
Congressional Adjustments (Undistributed)		-1,000			
Adjustments to Meet Congressional Intent		0			
Congressional Adjustments (General Provisions)		<u>-3,347</u>			
Subtotal Appropriated Amount		\$109,177			
Rescission		-454			
Program Changes (CY to CY only)		<u>1,445</u>			
Subtotal Baseline Funding		\$110,168			
Reprogrammings		3,581			
Price Changes		0		2,246	
Functional Transfers				0	
Program Changes				<u>23,194</u>	
Current Estimate		\$113,749		\$139,189	

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

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

FY 2001 President's Budget Request		\$113,524
1. Congressional Adjustments		\$-4,347
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$-1,000
i) Travel	\$-1,000	
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-3,347
i) Headquarters and Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-616	
ii) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-1,153	
iii) DWCF Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-1,578	
FY 2001 Appropriated Amount (subtotal)		\$109,177
Government-Wide Rescission (Sec 1403, Chapter 14, General Provisions, Division A, P.L. 106-544)		\$-454
2. Program Increases and Decreases		\$1,445
a) Transfers		\$0
b) Program Increases		\$1,701

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

i) One-time Costs	\$0	
ii) Program Growth	\$1,701	
a. Recruiting (FY01 Base \$54,150)	\$1,701	
Provides support for additional recruiters in FY 2001. The Air Force goal is to have 1,650 recruiters on board by the end of the fiscal year. Support includes additional supplies, equipment, communications support, travel, etc.		
c) Program Decreases		\$-256
i) Civilian Pay Adjustment (FY01 Base \$11,948)	\$-256	
The decrease represents revised civilian pay funding requirements in the Recruiting program based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2000 locality pay.		
FY 2001 Baseline Funding (subtotal).....		\$110,168
3. Reprogrammings		\$3,581
a) WCF Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act).....		\$1,578
b) Unobligated Carryover (P.L. 106-259, Title IX, FY 2001 Appn Act).....		\$2,003
Revised FY 2001 Estimate.....		\$113,749
4. Price Change		\$2,246
5. Transfers.....		\$0
6. Program Increases		\$23,194

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

a) Annualization of New FY 2001 Program	\$0	
b) One-time FY 2002 Costs		\$454
i) Rescission Restoration	\$454	
Restoral of FY01 Government-Wide Rescission		
c) Program Growth in FY 2002		\$22,740
i) Recruiting (FY 2001 Base \$54,150)	\$6,453	
Increase supports additional civilian workyears, TDY, furniture, leased office space, equipment, etc. for the 1,650 recruiters. The AF will have all 1,650 recruiters on board by Dec 2001.		
ii) Advertising (FY 2001 Base \$56,605)	\$16,287	
Increase supports additional recruiting sales aids, local advertising, lead management, photo and video production, TV advertising, Air Force Experience Road Show expansion, and electronic media upgrading on the internet.		
7. Program Decreases		\$0
a) One-time FY 2001 Costs		\$0
b) Annualization of FY 2001 Program Decreases		\$0
c) Program Decreases in FY 2002		\$0
FY 2002 Budget Request		\$139,189

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

IV. Performance Criteria and Evaluation Summary:

	FY 2000	FY 2001	FY 2002
Enlisted Service Accessions	34,368	34,600	36,000

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

V. Personnel Summary	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 01/02</u>
<u>Active Military End Strength (Total)</u>	<u>3001</u>	<u>3001</u>	<u>3351</u>	<u>350</u>
Officer	144	144	166	22
Enlisted	2857	2857	3185	328
 <u>Civilian End Strength (Total)</u>	 <u>300</u>	 <u>305</u>	 <u>366</u>	 <u>61</u>
U.S. Direct Hire	300	305	366	61
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	300	305	366	61
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>2863</u>	 <u>3001</u>	 <u>3176</u>	 <u>175</u>
Officer	154	144	155	11
Enlisted	2709	2857	3021	164
 <u>Civilian FTEs (Total)</u>	 <u>281</u>	 <u>303</u>	 <u>335</u>	 <u>32</u>
U.S. Direct Hire	281	303	335	32
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	281	303	335	32
Foreign National Indirect Hire	0	0	0	0

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

VI. OP-32 Line Items:

	FOREIGN				FOREIGN				
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	FY 2002
	ACTUAL	RATE DIFF	GROWTH	GROWTH	ESTIMATE	RATE DIFF.	GROWTH	GROWTH	ESTIMATE
RECRUITING & ADVERTISING									
101 EXECUTIVE GENERAL SCHEDULE	9,651	0	426	1,061	11,138	0	492	415	12,045
103 WAGE BOARD	1,148	0	54	-256	946	0	41	1,086	2,073
308 TRAVEL OF PERSONS	12,629	0	201	20	12,850	0	218	3,157	16,225
401 DFSC FUEL	0	0	0	3	3	0	0	0	3
411 ARMY MANAGED SUPPLIES/MATERIALS	1	0	0	189	190	0	-5	17	202
412 NAVY MANAGED SUPPLIES/MATERIALS	0	0	0	64	64	0	-3	6	67
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	1	1	0	0	0	1
415 DLA MANAGED SUPPLIES/MATERIALS	24	0	1	2,963	2,988	0	12	177	3,177
417 LOCAL PROC DWCF MANAGED SUPL MAT	26	0	0	3,088	3,114	0	53	145	3,312
502 ARMY DWCF EQUIPMENT	6	0	0	25	31	0	-1	-8	22
503 NAVY DWCF EQUIPMENT	2	0	0	8	10	0	0	-3	7
505 AIR FORCE DWCF EQUIPMENT	95	0	6	397	498	0	52	-196	354
506 DLA DWCF EQUIPMENT	91	0	4	383	478	0	2	-140	340
771 COMMERCIAL TRANSPORTATION	58	0	1	-50	9	0	0	-1	8
913 PURCHASED UTILITIES (NON-DWCF)	11	0	0	-11	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	6,922	0	110	1,615	8,647	0	148	-93	8,702
915 RENTS (NON-GSA)	515	0	9	-24	500	0	9	96	605
920 SUPPLIES & MATERIALS (NON-DWCF)	10,399	0	166	-6,575	3,990	0	68	1,793	5,851
921 PRINTING & REPRODUCTION	3,660	0	58	-2,884	834	0	14	177	1,025
922 EQUIPMENT MAINTENANCE BY CONTRACT	148	0	2	761	911	0	15	-24	902
925 EQUIPMENT (NON-DWCF)	491	0	8	581	1,080	0	18	321	1,419
930 OTHER DEPOT MAINT (NON-DWCF)	437	0	7	-444	0	0	0	0	0
989 OTHER CONTRACTS	67,097	0	1,073	-15,059	53,111	0	903	16,593	70,607
998 OTHER COSTS	3,767	0	60	8,529	12,356	0	210	-324	12,242
TOTAL RECRUITING & ADVERTISING	117,178	0	2,186	-5,615	113,749	0	2,246	23,194	139,189

Air Force

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

I. Description of Operations Financed: Examining activities provide for test and development of the Armed Services Vocational Aptitude Battery (enlistment exam) and military manning at the Military Entrance Processing Command (MEPCOM). MEPCOM processes applicants for all Services before sending them to basic training.

II. Force Structure Summary: The Military Entrance Processing Command performs its mission at 65 locations throughout the continental United States.

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

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

	FY 2000	FY 2001		Current	FY 2002
		Actuals	Budget Request		
A. Program Elements:					
Examining Activities	\$2,378	\$1,368	\$1,318	\$1,286	\$1,325
Personnel Processing Activities	1,026	2,115	2,085	2,154	2,315
Total	\$3,404	\$3,483	\$3,403	\$3,440	\$3,640
B. Reconciliation Summary:					
		Change		Change	
		FY 01/01		FY 01/02	
Baseline Funding		\$3,483		\$3,440	
Congressional Adjustments (Distributed)		0			
Congressional Adjustments (Undistributed)		0			
Adjustments to Meet Congressional Intent		0			
Congressional Adjustments (General Provisions)		-80			
Subtotal Appropriated Amount		\$3,403			
Rescission		-11			
Program Changes (CY to CY only)		0			
Subtotal Baseline Funding		\$3,392			
Reprogrammings		48			
Price Changes		0		111	
Functional Transfers				0	
Program Changes				89	
Current Estimate		\$3,440		\$3,640	

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

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

FY 2001 President's Budget Request		\$3,483
1. Congressional Adjustments		\$-80
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-80
i) Headquarters and Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-8	
ii) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-24	
iii) DWCF Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-48	
FY 2001 Appropriated Amount (subtotal)		\$3,403
Government-Wide Rescission (Sec 1403, Chapter 14, General Provisions, Division A, P.L. 106-544)		\$-11
2. Program Increases and Decreases		\$0
a) Transfers		\$0
b) Program Increases		\$0
FY 2001 Baseline Funding (subtotal)		\$3,392
3. Reprogrammings		\$48
a) WCF Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act)		\$48
Revised FY 2001 Estimate		\$3,440

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

4.	Price Change		\$111
5.	Transfers.....		\$0
6.	Program Increases		\$89
	a) Program Change.....		\$78
	i) Civilian Pay	\$78	
	This represents revised civilian pay funding requirements due to newly approved special salary rates for critical skills (Air Traffic Controller (ATC) Premium Pay and Information Technology (IT) Special Salary Rates) and annualized FY01 increases in Federal Employee Health Benefits (FEHB) rates. These increases are offset by a reduction in the programmed civilian pay raise percentage and expected salary savings due to workforce shaping.		
	b) One-time FY 2002 Costs		\$11
	i) Rescission Restoration	\$11	
	Restoral of FY01 Government-Wide Rescission		
7.	Program Decreases		\$0
	a) One-time FY 2001 Costs		\$0
	b) Annualization of FY 2001 Program Decreases		\$0
	c) Program Decreases in FY 2002		\$0
	FY 2002 Budget Request		\$3,640

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

IV. Performance Criteria and Evaluation Summary:

	FY 2000	FY 2001	FY 2002
Members Processed	40,000	40,600	42,000

*Note: Includes Active, Air National Guard, and Air Force Reserve members processed

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

V. Personnel Summary	FY 2000	FY 2001	FY 2002	Change FY 01/02
<i>Active Military End Strength (Total)</i>	250	250	250	0
Officer	35	35	35	0
Enlisted	215	215	215	0
<i>Civilian End Strength (Total)</i>	52	54	54	0
U.S. Direct Hire	52	54	54	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	52	54	54	0
Foreign National Indirect Hire	0	0	0	0
<i>Active Military Average Strength (Total)</i>	253	250	250	0
Officer	37	35	35	0
Enlisted	216	215	215	0
<i>Civilian FTEs (Total)</i>	27	53	54	1
U.S. Direct Hire	27	53	54	1
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	27	53	54	1
Foreign National Indirect Hire	0	0	0	0

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

VI. OP-32 Line Items:

	FOREIGN				FOREIGN				
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	FY 2002
EXAMINING	ACTUAL	RATE DIFF	GROWTH	GROWTH	ESTIMATE	RATE DIFF	GROWTH	GROWTH	ESTIMATE
101 EXECUTIVE GENERAL SCHEDULE	917	0	40	885	1,842	0	80	-157	1,765
103 WAGE BOARD	109	0	5	122	236	0	10	226	472
308 TRAVEL OF PERSONS	16	0	0	36	52	0	0	1	53
401 DFSC FUEL	0	0	0	3	3	0	0	0	3
411 ARMY MANAGED SUPPLIES/MATERIALS	0	0	0	1	1	0	0	0	1
415 DLA MANAGED SUPPLIES/MATERIALS	0	0	0	12	12	0	0	-1	11
417 LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	13	13	0	0	-2	11
505 AIR FORCE DWCF EQUIPMENT	0	0	0	4	4	0	0	-1	3
506 DLA DWCF EQUIPMENT	0	0	0	4	4	0	0	-1	3
920 SUPPLIES & MATERIALS (NON-DWCF)	8	0	0	5	13	0	0	4	17
922 EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	1	1	0	0	0	1
925 EQUIPMENT (NON-DWCF)	0	0	0	5	5	0	0	3	8
989 OTHER CONTRACTS	2,354	0	37	-1,137	1,254	0	21	17	1,292
TOTAL EXAMINING	3,404	0	82	-46	3,440	0	111	89	3,640

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Off Duty and Voluntary Education

I. Description of Operations Financed: Funds support the Off-Duty and Voluntary Education Program. This program is a major recruiting, retention, and training incentive. It provides active duty personnel the opportunity for professional development and advancement through tuition assistance for post secondary education. Specific off-duty programs financed include the Veterans Education Assistance Program (VEAP), the Educational Assistance Test programs, and the Tuition Assistance Program.

II. Force Structure Summary: The FY2002 President's Budget supports 79 Education Offices throughout the Air Force.

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

	FY 2000	FY 2001			FY 2002
		Budget	Current		
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
Off Duty & Voluntary Education Program	87,800	86,506	84,801	85,717	91,224
Veterans Educational Assistance Program	<u>204</u>	<u>526</u>	<u>520</u>	<u>521</u>	<u>533</u>
Total	88,004	87,032	85,321	86,238	91,757
B. <u>Reconciliation Summary:</u>		Change		Change	
		<u>FY 01/01</u>		<u>FY 01/02</u>	
Baseline Funding		\$87,032		\$86,238	
Congressional Adjustments (Distributed)		0			
Congressional Adjustments (Undistributed)		0			
Adjustments to Meet Congressional Intent		0			
Congressional Adjustments (General Provisions)		<u>-1,711</u>			
Subtotal Appropriated Amount		85,321			
Rescission		-326			
Program Changes (CY to CY only)		<u>0</u>			
Subtotal Baseline Funding		84,995			
Reprogrammings		1,243			
Price Changes				1,838	
Functional Transfers					
Program Changes				<u>3,681</u>	
Current Estimate		\$86,238		\$91,757	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Off Duty and Voluntary Education

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

FY 2001 President's Budget Request		\$87,032
1. Congressional Adjustments		\$-1,711
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-1,711
i) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-4	
ii) Foreign Currency Fluctuation (Sec 8094, P.L. 106-259, FY 2001 Appn Act)	\$-124	
iii) Headquarters and Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-362	
iv) DWCF Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-1,221	
FY 2001 Appropriated Amount (subtotal)		\$85,321
Government-Wide Rescission (Sec 1403, Chapter 14, General Provisions, Division A, P.L. 106-544)		\$-326
2. Program Increases and Decreases		\$0
a) Transfers		\$0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Off Duty and Voluntary Education

b) Program Increases	\$0	
c) Program Decreases	\$0	
FY 2001 Baseline Funding (subtotal).....		\$84,995
3. Reprogrammings		\$1,243
a) FCFA Transfer (Sec 8006, P.L. 106-259, FY 2001 Appn Act).....	\$22	
b) WCF Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act).....	\$1,221	
Revised FY 2001 Estimate.....		\$86,238
4. Price Change		\$1,838
5. Transfers.....		\$0
6. Program Increases		\$4,195
a) Annualization of New FY 2001 Program	\$0	
b) One-time FY 2002 Costs	\$326	
i) Rescission Restoration	\$326	
Restoral of FY01 Government-Wide Rescission		
c) Program Growth in FY 2002		\$3,869

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Off Duty and Voluntary Education

i) Contract Services..... Increase in program to support contracts related to student enrollments, such as test monitors.	\$600	
ii) Competition and Privatization..... Increase associated with the competition of several activities/functions as part of the Air Force Competitive Sourcing and Privatization program. After careful review, the Air Force has designated these activities/functions as not inherently governmental. Funding associated with these activities has been transferred from the civilian pay program pending the completion of a cost comparison study/direct conversion to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.	\$1,387	
iii) Tuition Assistance (FY 2001 Base \$51,790) Increase in program based on forecasted enrollment growth.	\$1,882	
7. Program Decreases.....		\$-514
a) One-time FY 2001 Costs		\$0
b) Annualization of FY 2001 Program Decreases		\$0
c) Program Decreases in FY 2002		\$-514
i) Civilian Separation Incentives (FY 2001 Base \$1,233) Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect a reduction in the incremental funds required in FY 2002 based on the number of positions identified for cost comparison or direct conversion under OMB Circular A-76.	\$-514	
FY 2002 Budget Request.....		\$91,757

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Off Duty and Voluntary Education

IV. Performance Criteria and Evaluation Summary:

	FY 2000	FY 2001	FY 2002
Off-Duty & Voluntary Education			
Enrollments.....	224,000	235,200	246,900
Veterans Education Assistance Program			
(VEAP) Matching Payments (\$s in Thousands).....	\$306	\$535	\$546
Education Assistance Test Programs			
Cash Payouts - Section 901 (\$s in Thousands).....	\$10	\$10	\$10

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Off Duty and Voluntary Education

V. Personnel Summary	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 01/02</u>
<u>Active Military End Strength (Total)</u>	<u>85</u>	<u>49</u>	<u>54</u>	<u>5</u>
Officer	0	0	0	0
Enlisted	85	49	54	5
 <u>Civilian End Strength (Total)</u>	 <u>305</u>	 <u>316</u>	 <u>305</u>	 <u>-11</u>
U.S. Direct Hire	295	305	294	-11
Foreign National Direct Hire	<u>2</u>	<u>3</u>	<u>3</u>	<u>0</u>
Total Direct Hire	297	308	297	-11
Foreign National Indirect Hire	8	8	8	0
 <u>Active Military Average Strength (Total)</u>	 <u>106</u>	 <u>69</u>	 <u>52</u>	 <u>-17</u>
Officer	0	0	0	0
Enlisted	106	69	52	-17
 <u>Civilian FTEs (Total)</u>	 <u>386</u>	 <u>309</u>	 <u>314</u>	 <u>5</u>
U.S. Direct Hire	375	298	299	1
Foreign National Direct Hire	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Total Direct Hire	378	301	302	1
Foreign National Indirect Hire	8	8	12	4

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Off Duty and Voluntary Education

VI. OP-32 Line Items:

	FOREIGN				FOREIGN				FY 2002
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	
	ACTUAL	RATE DIFF	GROWTH	GROWTH	ESTIMATE	RATE DIFF.	GROWTH	GROWTH	ESTIMATE
OFF DUTY & VOLUNTARY EDUCATION									
101 EXECUTIVE GENERAL SCHEDULE	18,330	-27	809	-3,042	16,070	0	710	-1,275	15,505
103 WAGE BOARD	2,105	0	99	-917	1,287	0	54	1,228	2,569
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	25	-13	1	118	131	-12	5	-2	122
107 SEPARATION INCENTIVES	50	0	0	1,183	1,233	0	0	-514	719
308 TRAVEL OF PERSONS	532	-12	8	-159	369	-1	6	10	384
411 ARMY MANAGED SUPPLIES/MATERIALS	0	0	0	30	30	0	0	-5	25
412 NAVY MANAGED SUPPLIES/MATERIALS	0	0	0	10	10	0	0	-2	8
415 DLA MANAGED SUPPLIES/MATERIALS	7	0	0	446	453	0	1	-50	404
417 LOCAL PROC DWCF MANAGED SUPL MAT	10	-1	0	464	473	0	8	-59	422
502 ARMY DWCF EQUIPMENT	0	0	0	13	13	0	0	-4	9
503 NAVY DWCF EQUIPMENT	0	0	0	3	3	0	0	0	3
505 AIR FORCE DWCF EQUIPMENT	0	0	0	205	205	0	20	-76	149
506 DLA DWCF EQUIPMENT	0	0	0	198	198	0	0	-54	144
671 COMMUNICATION SERVICES(DISA) TIER 2	4	0	0	-4	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	11	0	0	11	22	0	0	-3	19
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	222	-40	8	4	194	-25	7	114	290
914 PURCHASED COMMUNICATIONS (NON-DWCF)	0	-1	0	0	-1	0	0	1	0
915 RENTS (NON-GSA)	0	0	0	3	3	0	0	0	3
920 SUPPLIES & MATERIALS (NON-DWCF)	4,679	-6	74	-4,015	732	-3	12	101	842
921 PRINTING & REPRODUCTION	20	0	0	-20	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	16	0	0	42	58	0	0	0	58
925 EQUIPMENT (NON-DWCF)	2,591	-5	42	-2,250	378	-6	5	114	491
930 OTHER DEPOT MAINT (NON-DWCF)	7	0	0	-7	0	0	0	0	0
989 OTHER CONTRACTS	59,407	-56	948	-55,180	5,119	-39	87	9,283	14,450
998 OTHER COSTS	-12	0	0	59,270	59,258	0	1,009	-5,126	55,141
TOTAL OFF DUTY & VOLUNTARY EDUCATION	88,004	-161	1,989	-3,594	86,238	-86	1,924	3,681	91,757

Air Force
Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Recruiting, Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

I. Description of Operations Financed: Civilian education and training programs provide: technical, professional, and specialized skill training; supervisory and management development, and administrative and clerical instruction to over 94,000 Air Force civilian employees. Funds are used to train a broad array of civilians from those who maintain Air Force facilities and aircraft to those who are involved in the research and design of advanced systems. Requirements are modeled on actual and projected force structure/demographic changes by major occupational areas, grade and training type.

The program supports Air Force intern programs which fund salaries and benefits for force renewal programs to meet long term replacement requirements. Requirements are determined based on an inventory projection model that identifies the number of new hires needed to sustain the Air Force.

II. Force Structure Summary: N/A

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Civilian Education and Training

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

	FY 2000	FY 2001		FY 2002	
		Budget	Current		
A. Program Elements:	Actuals	Request	Appn	Estimate	Estimate
Civilian Training, Education & Development	\$72,145	\$69,633	\$67,612	\$67,294	\$82,238
B. Reconciliation Summary:		Change		Change	
		FY 01/01		FY 01/02	
Baseline Funding		\$69,633		\$67,294	
Congressional Adjustments (Distributed)		-1,000			
Congressional Adjustments (Undistributed)		0			
Adjustments to Meet Congressional Intent		0			
Congressional Adjustments (General Provisions)		-1,021			
Subtotal Appropriated Amount		\$67,612			
Rescission		-220			
Program Changes (CY to CY only)		-1,062			
Subtotal Baseline Funding		\$66,330			
Reprogrammings		964			
Price Changes		0		2,736	
Functional Transfers				0	
Program Changes				12,208	
Current Estimate		\$67,294		\$82,238	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Civilian Education and Training

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

FY 2001 President's Budget Request	\$69,633
1. Congressional Adjustments	\$-2021
a) Distributed Adjustments	\$-1,000
i) Civilian Education and Training	\$-1,000
b) Undistributed Adjustments	\$0
c) Adjustments to meet Congressional Intent	\$0
d) General Provisions	\$-1,021
i) Headquarters and Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-57
ii) DWCF Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-964
FY 2001 Appropriated Amount (subtotal)	\$67,612
Government-Wide Rescission (Sec 1403, Chapter 14, General Provisions, Division A, P.L. 106-544)	\$-220
2. Program Increases and Decreases	\$-1,062
a) Transfers	\$0
b) Program Increases	\$196
i) One-time Costs	\$0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Civilian Education and Training

ii) Program Growth	\$196	
a. Civilian Pay Adjustment (FY01 Base \$58,475).....	\$196	
The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2000 locality pay.		
c) Program Decreases		\$-1,258
i) One-time Costs		\$-1,258
a. Realignment of Funds	\$-1,258	
The FY 2001 Flying Hour Program reprice, based on CY 2000 AFCAIG consumption factors, resulted in an overall shortfall which Air Force cash flowed from other Air Force Operation and Maintenance programs. After careful consideration of the alternatives, funds were realigned from this Subactivity Group. While we recognize the detrimental impact on this Subactivity Group, this one-time realignment was necessary to ensure continued aircrew readiness and safety of flight, and will be restored in subsequent years.		
ii) Program Reductions		\$0
FY 2001 Baseline Funding (subtotal).....		\$66,330
3. Reprogrammings		\$964
a) WCF Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act)		\$964
Revised FY 2001 Estimate.....		\$67,294

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Civilian Education and Training

4.	Price Change		\$2,736
5.	Transfers.....		\$0
6.	Program Increases		\$12,208
	a) Annualization of New FY 2001 Program		\$0
	b) One-time FY 2002 Costs		\$2,478
	i) Rescission Restoration	\$220	
	Restoral of FY01 Government-Wide Rescission		
	ii) Civilian Education and Training	\$1,000	
	Restoral of one-time congressional decrease in FY 2001.		
	iii) Restoration of Flying Hour Reprice Realignment.....	\$1,258	
	When the FY 2001 Flying Hour Program was repriced using CY 2000 AFCAIG factors, the resultant shortfall was cash flowed from other Air Force Operation and Maintenance programs. Funds realigned from this Subactivity Group in FY 2001 have been restored in full for FY 2002.		
	c) Program Growth in FY 2002		\$9,730
	i) Civilian Leadership Initiative (FY 2001 Base \$68,576)	\$9,730	
	Program increase is related to Air Force emphasis on workforce shaping to address long-term force renewal and development issues. The Air Force faces substantial challenges posed by a shortage of new hires and a current workforce that is 45% retirement eligible in the next five years. These initiatives begin the process of addressing these critical issues through accession planning, workforce development, and separation management. Additional funding in this area is consistent with Defense Science Board and GAO analyses. Current funding includes 120 manpower		

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Civilian Education and Training

authorizations for civilian interns along with associated PCS allowances, increased training for SES personnel, etc. Some key initiatives that are not fully funded within the current program include higher salary rates for critical skills, modeling, separation incentives, and civilian recruiting.

7. Program Decreases		\$0
a) One-time FY 2001 Costs		\$0
b) Annualization of FY 2001 Program Decreases		\$0
c) Program Decreases in FY 2002		\$0
FY 2002 Budget Request		\$82,238

IV. Performance Criteria and Evaluation Summary:

	FY 2000	FY 2001	FY 2002
Other Professional Training			
Student Input (training occurrences)	17,854	11,986	25,086
Dollars in Millions (Supporting training occurrences).....	\$13.4	\$8.2	\$19.4

For the FY 2002 President's Budget we improved our performance criteria by changing the way we count student output. Previously we counted the number of students who received training. So, for example, one student could go to five training courses and would still be counted as only one student. This year, we improved the methodology so that we count/estimate actual training occurrences. Thus, in the previous example, the one student who attended five training courses would now count as five training occurrences.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Civilian Education and Training

V. Personnel Summary	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 01/02</u>
<u>Active Military End Strength (Total)</u>	0	0	0	0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian End Strength (Total)</u>	 980	 977	 1,098	 121
U.S. Direct Hire	980	977	1,098	121
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	980	977	1,098	121
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 0	 0	 0	 0
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 1,071	 980	 989	 9
U.S. Direct Hire	1,071	980	989	9
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	1,071	980	989	9
Foreign National Indirect Hire	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Civilian Education and Training

VI. OP-32 Line Items:

		FOREIGN				FOREIGN				
		FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	FY 2002
CIVILIAN EDUCATION & TRAINING		ACTUAL	RATE DIFF	GROWTH	GROWTH	ESTIMATE	RATE DIFF.	GROWTH	GROWTH	ESTIMATE
101	EXECUTIVE GENERAL SCHEDULE	52,162	0	2,305	-543	53,924	0	2,383	-3,526	52,781
103	WAGE BOARD	5,994	0	283	-1,530	4,747	0	205	4,135	9,087
308	TRAVEL OF PERSONS	3,849	0	62	744	4,655	0	80	1,948	6,683
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	3	0	0	-3	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	492	0	8	-500	0	0	0	500	500
923	FACILITY MAINTENANCE BY CONTRACT	-1	0	0	1	0	0	0	0	0
989	OTHER CONTRACTS	9,646	0	154	-6,286	3,514	0	60	9,153	12,727
998	OTHER COSTS	0	0	0	454	454	0	8	-2	460
TOTAL CIVILIAN EDUCATION & TRAINING		72,145	0	2,812	-7,663	67,294	0	2,736	12,208	82,238

Air Force
Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Recruiting, Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

I. Description of Operations Financed: Air Force Junior Reserve Officer Training Corps (AFJROTC) units are located in high schools throughout the nation, and at selected dependent schools in Europe, Puerto Rico, and Guam. This program is primarily designed to motivate young Americans to be better citizens with emphasis on self-discipline, personal responsibility, values, and graduation from high school.

II. Force Structure Summary: This subactivity group's force structure for FY2002 is 727 CONUS JROTC units and 17 JROTC overseas units. This program has Congressional approval to expand to a total of 926 CONUS units and 19 overseas units by FY 2005 (contingent on adequate funding).

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Junior Reserve Officer Training Corps

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

	FY 2000	FY 2001		FY 2002	
		Budget	Current		
A. Program Elements:	Actuals	Request	Appn	Estimate	Estimate
Junior Reserve Officer Training Corps	\$32,263	\$31,819	\$32,517	\$32,827	\$41,829
B. Reconciliation Summary:		Change		Change	
		FY 01/01		FY 01/02	
Baseline Funding		\$31,819		\$32,827	
Congressional Adjustments (Distributed)		1,800			
Congressional Adjustments (Undistributed)		0			
Adjustments to Meet Congressional Intent		0			
Congressional Adjustments (General Provisions)		<u>-1,102</u>			
Subtotal Appropriated Amount		\$32,517			
Rescission		-134			
Program Changes (CY to CY only)		0			
Subtotal Baseline Funding		\$32,383			
Reprogrammings		444			
Price Changes		0		582	
Functional Transfers				0	
Program Changes				<u>8,420</u>	
Current Estimate		\$32,827		\$41,829	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Junior Reserve Officer Training Corps

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

FY 2001 President's Budget Request		\$31,819
1. Congressional Adjustments		\$698
a) Distributed Adjustments		\$1,800
i) JROTC	\$1,800	
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-1,102
i) Headquarters and Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-181	
ii) DWCF Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-444	
iii) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-477	
FY 2001 Appropriated Amount (subtotal)		\$32,517
Government-Wide Rescission (Sec 1403, Chapter 14, General Provisions, Division A, P.L. 106-544)		\$-134
2. Program Increases and Decreases		\$0
a) Transfers		\$0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Junior Reserve Officer Training Corps

b) Program Increases		\$0
c) Program Decreases		\$0
FY 2001 Baseline Funding (subtotal).....		\$32,383
3. Reprogrammings		\$444
a) WCF Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act)		\$444
Revised FY 2001 Estimate.....		\$32,827
4. Price Change		\$582
5. Transfers.....		\$0
6. Program Increases		\$8,420
a) Program Growth in FY 2002		\$8,286
i) Junior Reserve Officer Training Instructor Pay	\$3,652	
Funds JROTC instructor pay and support. This fixes the current disconnect in programmed instructor funding caused by insufficient inflation in this budget category. Instructor pay inflation is equal to the military pay raise rate.		
ii) Junior Reserve Officer Training Corps Expansion (FY 2001 Base \$32,827)	\$4,634	
Supports congressional expansion of 58 JROTC CONUS units in FY 2002. The increase will fund instructor contracts, supplies, equipment, start-up and maintenance costs for these additional units. Also, the enrollment is projected to increase by 8,550 students between FY2001 and FY2002.		

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Junior Reserve Officer Training Corps

b) One-time FY 2002 Costs		\$134
i) Rescission Restoration	\$134	
Restoral of FY01 Government-Wide Rescission		
7. Program Decreases		\$0
a) One-time FY 2001 Costs		\$0
b) Annualization of FY 2001 Program Decreases		\$0
c) Program Decreases in FY 2002		\$0
FY 2002 Budget Request		\$41,829

IV. Performance Criteria and Evaluation Summary:

	FY 2000	FY 2001	FY 2002
JROTC Enrollment	97,426	107,784	116,334

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Junior Reserve Officer Training Corps

V. Personnel Summary	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 01/02</u>
<u>Active Military End Strength (Total)</u>	<u>32</u>	<u>33</u>	<u>33</u>	<u>0</u>
Officer	21	22	22	0
Enlisted	11	11	11	0
 <u>Civilian End Strength (Total)</u>	 <u>19</u>	 <u>19</u>	 <u>21</u>	 <u>2</u>
U.S. Direct Hire	19	19	21	2
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	19	19	21	2
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>32</u>	 <u>33</u>	 <u>33</u>	 <u>0</u>
Officer	21	22	22	0
Enlisted	11	11	11	0
 <u>Civilian FTEs (Total)</u>	 <u>17</u>	 <u>19</u>	 <u>21</u>	 <u>2</u>
U.S. Direct Hire	17	19	21	2
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	17	19	21	2
Foreign National Indirect Hire	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Recruiting, Other Training and Education
 Detail by Subactivity Group: Junior Reserve Officer Training Corps

VII. OP-32 Line Items:

	FOREIGN				FOREIGN				FY 2002
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	
	ACTUAL	RATE DIFF	GROWTH	GROWTH	ESTIMATE	RATE DIFF.	GROWTH	GROWTH	
JUNIOR RESERVE OFFICER TRAINING CORPS									
101 EXECUTIVE GENERAL SCHEDULE	673	0	30	116	819	0	37	30	886
103 WAGE BOARD	75	0	4	-8	71	0	3	80	154
308 TRAVEL OF PERSONS	130	0	2	228	360	0	6	47	413
411 ARMY MANAGED SUPPLIES/MATERIALS	0	0	0	3	3	0	0	0	3
412 NAVY MANAGED SUPPLIES/MATERIALS	0	0	0	1	1	0	0	0	1
415 DLA MANAGED SUPPLIES/MATERIALS	-1	0	0	46	45	0	0	-3	42
417 LOCAL PROC DWCF MANAGED SUPL MAT	-2	0	0	47	45	0	1	-3	43
502 ARMY DWCF EQUIPMENT	2	0	0	-2	0	0	0	0	0
503 NAVY DWCF EQUIPMENT	1	0	0	-1	0	0	0	0	0
505 AIR FORCE DWCF EQUIPMENT	25	0	2	-27	0	0	0	0	0
506 DLA DWCF EQUIPMENT	23	0	1	-24	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	1,751	0	28	-880	899	0	15	154	1,068
921 PRINTING & REPRODUCTION	364	0	6	868	1,238	0	21	98	1,357
925 EQUIPMENT (NON-DWCF)	1,233	0	20	-1,075	178	0	3	49	230
930 OTHER DEPOT MAINT (NON-DWCF)	55	0	1	-56	0	0	0	0	0
989 OTHER CONTRACTS	26,627	0	426	1,542	28,595	0	486	7,930	37,011
998 OTHER COSTS	1,307	0	21	-755	573	0	10	38	621
TOTAL JUNIOR RESERVE OFFICER TRAINING CORPS	32,263	0	541	23	32,827	0	582	8,420	41,829

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

I. Description of Operations Financed: Logistics Operations funds Air Force Materiel Command's (AFMC) Air Logistics Centers, Product Centers, Headquarters, the Air Force's Acquisition Program Executive Offices and several Field Operating Agencies. Resources are used primarily for civilian workforce pay and associated travel and transportation costs. Resources support purchased equipment maintenance, supplies, equipment, contractual services (including sustaining engineering for munitions), oil analysis, vehicles, common support equipment and their exchangeable components. Reimburses information services provided by Defense Information Systems Agency, a defense agency that provides organic services above and beyond Internet service provider activities. Funding supports the maintenance and sustainment of Air Force-wide Logistics Information Systems, depot and retail level. This funding reimburses the Information Services Activity Group (ISAG) working capital funds. Funds also support Air Force-wide Commodity Technical Orders primarily for weapon system engines and support equipment.

Logistics Operations also funds depot maintenance of non-weapon specific systems and equipment. AFMC manages the resources and accomplishes work via organic, inter-service or contract facilities. Most of the comprehensive logistics and acquisition support activities work together to ensure Air Force readiness and sustainability. These activities are located at eight CONUS bases: Brooks, Hanscom, Hill, Kirtland, Los Angeles, Robins, Tinker, and Wright-Patterson.

II. Force Structure Summary: Air Force Materiel Command's five Air Logistics Centers (Note: McClellan closes in FY 2001 and Kelly is scheduled to close in FY 2002, reducing ALCs to three in FY 2003), four Product Centers, two Test Centers, one Office of Scientific Research, two Specialized Centers, and one Lab provide cradle-to-grave acquisition and logistics support Air Force-wide.

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

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

	FY 2000	FY 2001			FY 2002
		Actuals	Budget Request	Appn	
A. Program Elements:					
Depot Maintenance	\$51,203	\$54,271	\$51,643	\$65,429	\$58,460
Logistics Administration Support	17,790	19,607	19,342	18,837	14,118
Management Headquarters	83,341	72,296	70,899	80,597	79,627
Logistics Support Activities	221,145	204,368	200,836	232,084	229,417
Engineering Installation Support	2,095	2,626	2,584	2,624	1,265
Stock Fund Cash Rqmts	31,694	197,400	197,400	197,400	232,254
Logistics Operations	431,777	418,990	404,161	444,623	420,775
Support Systems Development	11,798	1,747	1,659	2,294	1,793
Computer Resources Support Impr Pgm	0	14,106	13,000	18,027	14,462
Total	\$850,843	\$985,411	\$961,524	\$1,061,915	\$1,052,171

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

Baseline Funding	\$985,411	\$1,061,915
Congressional Adjustments (Distributed)	-4,300	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-19,587	
Subtotal Appropriated Amount	\$961,524	
Rescission	-2,502	
Program Changes (CY to CY only)	46,768	
Subtotal Baseline Funding	\$1,005,790	
Reprogrammings	56,125	
Price Changes	0	35,947
Functional Transfers		-1,266
Program Changes	_____	-44,425
Current Estimate	\$1,061,915	\$1,052,171

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

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

FY 2001 President's Budget Request		\$985,411
1. Congressional Adjustments		\$-23,887
a) Distributed Adjustments		\$-4,300
i) Engine Reliability & Maintainability Program	\$2,000	
ii) REMIS	\$2,500	
iii) Acquisition Management.....	\$-8,800	
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions.....		\$-19,587
i) Defense Working Capital Fund Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-11,125	
ii) Headquarters and Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-5,816	
iii) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-2,646	
FY 2001 Appropriated Amount (subtotal)		\$961,524
Government-Wide Rescission (Sec 1403, Chapter 14, General Provisions, Division A, P.L. 106-544)		\$-2,502
2. Program Increases and Decreases		\$46,768

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

a) Transfers		\$0
b) Program Increases		\$50,030
i) One-time Increases		\$22,230
a. Computer Support (FY 2001 Base \$985,411)	\$22,230	
Increase for one-time purchase of proprietary data system software, maintenance and computer support, and an increase to DISA processing support for the Standard Base Level Computers at five megacenters.		
ii) Program Increases.....		\$27,800
a. Civilian Pay Adjustment (FY 2001 Base \$451,079).....	\$27,800	
The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2000 locality pay.		
c) Program Decreases		\$-3,262
i) One-time Costs		\$0
ii) Program Reductions		\$-3,262
a. Competition and Privatization Savings (FY 2001 Base \$451,079)	\$-3,262	
This decrease reflects estimated savings, which will be achieved by reducing costs through increased competition and expanded employee/private sector participation. These savings have been realigned to Air Force modernization accounts.		

FY 2001 Baseline Funding (subtotal).....
\$1,005,790

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

3.	Reprogrammings		\$56,125
	a) Unobligated Carryover (P.L. 106-259, Title IX, FY 2001 Appn Act)		\$45,000
	b) Working Capital Fund Transfer (Sec 8005, P.L. 106-754, FY 2001 Appn Act)		\$11,125
	Revised FY 2001 Estimate.....		\$1,061,915
4.	Price Change		\$35,947
5.	Transfers.....		\$-1,266
	a) Transfers In.....		\$2,671
	i) Budget Document Support System (FY 2001 Base \$0)	\$1,900	
	Realigns dollars from Procurement of Ammunition to O&M to sustain follow-on computer system support requirements.		
	ii) O&M Program Transfer Correction (FY 2001 Base \$232,084).....	\$771	
	Funds supporting Standard Base Supply System (SBSS) were incorrectly aligned to Servicewide Communications vice Logistics Operations Subactivity Group.		
	b) Transfers Out		\$-3,937
	i) Acquisition Support Transfer (FY 2001 Base \$80,597).....	\$-3,188	
	Realigns dollars from Logistics Operations to Technical Support Activities Subactivity Group to support acquisition reform, Program Executive Officer operations and business reengineering efforts.		

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

ii)	Kelly AFB Closure (FY 2001 Base \$232,084)	\$-749	
	Transfers support cost funding from Logistics Operations to Base Support and Other Servicewide Activities Subactivity Groups (from AFMC to AETC and AFNEWS).		
6.	Program Increases		\$19,053
a)	One-time Increases.....		\$2,502
i)	Rescission Restoration (FY 2001 Base \$1,061,915).....	\$2,502	
	Restoral of FY01 Government-Wide Rescission		
b)	Program Increases.....		\$16,551
i)	Air Force Petroleum Office (FY 2001 Base \$444,623)	\$8,865	
	Funds establishment of an Air Force Petroleum Office resulting from the drawdown of the Fuels Air Force Working Capital Fund (AFWCF) in FY01.		
ii)	Logistics Supply System (FY 2001 Base \$232,084).....	\$4,079	
	Provides sustainment funding for the Standard Base Supply System, which replaces obsolete systems. Funds system operation and software fixes so deployment can begin in FY02.		
iii)	Joint Ammunition Standard System (JAMSS) (FY 2001 Base \$232,084)	\$3,390	
	Provides sustainment funding for proprietary software for JAMSS, which is designed for common ammunition logistics management systems.		
iv)	Competition and Privatization (FY 2001 Base \$232,084)	\$217	
	This is an incremental increase associated with the redefinition of the Air Force Materiel Command (AFMC) Competitive Sourcing program. The redefinition resulted in the identification of new A-76 candidates within AFMC to offset "candidate erosion" in other areas, resulting in a revised balanced program.		

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

7. Program Decreases		\$-63,478
a) One-time FY 2001 Costs		\$-22,230
i) Computer Support (FY 2001 Base \$1,061,915).....	\$-22,230	
Decrease returns to normal funding levels after one-time realignment of funds for purchase of system software, and an increase to DISA processing support..		
b) Annualization of FY 2001 Program Decreases		\$0
c) Program Reductions.....		\$-41,248
i) Civilian Personnel (FY 2001 Base \$478,879).....	\$-41,002	
The decrease is the net result of Logistics Economies and Efficiencies and Program Realignment; reflects the reduction in civilian end strength by 682 personnel.		
ii) Readiness Spares Package (RSP) (FY 2001 Base \$143,400).....	\$-246	
Decrease is a result the four year bow wave inventory enhancement program which ends in FY02 (\$-134,846), offset by increases in 1) the final year of the FY00 RSP update (\$2,500), 2) a one-time airlift readiness enhancement (\$50,000), 3) FY01 annual RSP kit update (\$35,100), and 4) fighter RSP direct support to sustain MC rates for deployed aircraft (\$47,000).		
FY 2002 Budget Request		\$1,052,171

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

IV. Performance Criteria and Evaluation Summary: Not Applicable.

V. Personnel Summary	FY 2000	FY 2001	FY 2002	Change FY 01/02
Active Military End Strength (Total)	3,830	3,919	3,996	77
Officer	838	819	785	-34
Enlisted	2,992	3,100	3,211	111
 Civilian End Strength (Total)	 8,277	 7,545	 6,792	 -753
U.S. Direct Hire	8,268	7,536	6,783	-753
Foreign National Direct Hire	6	6	6	0
Total Direct Hire	8,274	7,542	6,789	-753
Foreign National Indirect Hire	3	3	3	0
 Active Military Average Strength (Total)	 2,860	 3,878	 3,959	 81
Officer	794	830	803	-27
Enlisted	2,066	3,048	3,156	108
 Civilian FTEs (Total)	 7,898	 7,920	 6,994	 -926
U.S. Direct Hire	7,898	7,911	6,985	-926
Foreign National Direct Hire	0	6	6	0
Total Direct Hire	7,898	7,917	6,991	-926
75 Foreign National Indirect Hire	0	3	3	0

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

VI. OP-32 Line Items:

	FOREIGN				FOREIGN				
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	FY 2002
	ACTUAL	RATE DIFF	GROWTH	GROWTH	ESTIMATE	RATE DIFF	GROWTH	GROWTH	ESTIMATE
LOGISTICS OPERATIONS									
101 EXECUTIVE GENERAL SCHEDULE	355,038	0	15,692	16,765	387,495	0	17,128	-37,352	367,271
103 WAGE BOARD	40,401	0	1,902	48,871	91,174	0	3,930	-6,748	88,356
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	19	0	1	-20	0	0	0	0	0
107 SEPARATION INCENTIVES	5,627	0	0	-5,417	210	0	0	3,098	3,308
110 UNEMPLOYMENT COMP	136	0	0	-136	0	0	0	0	0
308 TRAVEL OF PERSONS	10,378	0	165	569	11,112	0	188	-5,763	5,537
401 DFSC FUEL	16	0	10	-14	12	0	0	0	12
411 ARMY MANAGED SUPPLIES/MATERIALS	17	0	-1	1,704	1,720	0	-42	604	2,282
412 NAVY MANAGED SUPPLIES/MATERIALS	6	0	1	568	575	0	-26	212	761
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	31,684	0	2,027	112,326	146,037	0	15,480	-374	161,143
415 DLA MANAGED SUPPLIES/MATERIALS	285	0	12	26,670	26,967	0	107	8,684	35,758
417 LOCAL PROC DWCF MANAGED SUPL MAT	296	0	4	27,810	28,110	0	479	8,689	37,278
502 ARMY DWCF EQUIPMENT	4	0	0	93	97	0	-2	-38	57
503 NAVY DWCF EQUIPMENT	1	0	0	31	32	0	-1	-12	19
505 AIR FORCE DWCF EQUIPMENT	57	0	4	1,533	1,594	0	168	-833	929
506 DLA DWCF EQUIPMENT	56	0	3	1,470	1,529	0	6	-643	892
647 DISA - INFORMATION	47,854	0	-3,015	27,890	72,729	0	-11,564	-3,037	58,128
649 AF INFO SERVICES	118,325	0	6,982	-16,392	108,915	0	6,970	8,519	124,404
703 AMC SAAM/JCS EX	5	0	1	-6	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	-66	0	-1	543	476	0	9	-61	424
913 PURCHASED UTILITIES (NON-DWCF)	2	0	0	-2	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	204	0	3	-44	163	0	3	-39	127
915 RENTS (NON-GSA)	49	0	0	690	739	0	13	-167	585
920 SUPPLIES & MATERIALS (NON-DWCF)	10,891	0	174	-7,223	3,842	0	66	-406	3,502
921 PRINTING & REPRODUCTION	1,429	0	22	-823	628	0	10	-187	451
922 EQUIPMENT MAINTENANCE BY CONTRACT	827	0	14	5,196	6,037	0	102	-1,858	4,281
923 FACILITY MAINTENANCE BY CONTRACT	109	0	1	-59	51	0	1	-13	39
924 MEDICAL SUPPLIES	2	0	0	1	3	0	0	0	3
925 EQUIPMENT (NON-DWCF)	18,844	0	301	-3,834	15,311	0	260	7,793	23,364
930 OTHER DEPOT MAINT (NON-DWCF)	31,973	0	511	-10,379	22,105	0	376	-4,625	17,856
989 OTHER CONTRACTS	121,022	0	1,935	-30,916	92,041	0	1,567	-13,789	79,819
998 OTHER COSTS	55,352	0	887	-14,028	42,211	0	719	-7,345	35,585
TOTAL LOGISTICS OPERATIONS	850,843	0	27,635	183,437	1,061,915	0	35,947	-45,691	1,052,171

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

I. Description of Operations Financed: Technical Support Activities O&M funds acquisition functions at Air Force Materiel Command (AFMC) product centers. These centers include the Aeronautical Systems Center (ASC), Wright-Patterson AFB, OH; Electronic Systems Center (ESC), Hanscom AFB, MA; Space and Missile Systems Center (SMC), Los Angeles AFB, CA; and Human Systems Center (HSC), Brooks AFB, TX. Technical Support Activities do not provide funds for Research, Development, Test and Evaluation (RDT&E) activities which are funded in the RDT&E appropriation.

Acquisition and Command Support (ACS) provides resources to support the staff functions, technical mission, and support activities at AFMC acquisition organizations. Resources within ACS are used for civilian workforce pay and associated travel and transportation costs. Resources also support contractual services, supplies and equipment for the four centers.

Air Force Operational Test and Evaluation Center (AFOTEC) manages the Air Force Operational Test and Evaluation (OT&E) program in accordance with Air Force and Department of Defense (DoD) policy and guidance. OT&E program evaluates weapon system operational capabilities and identifies deficiencies in the system before designated production and acquisition decisions. This program pays for all phases of HQ AFOTEC conducted Follow-On OT&E (FOT&E) and Qualification OT&E (QOT&E), also normal overhead and administration operating expenses for the Headquarters, three Detachments, and twenty-two operating locations.

II. Force Structure Summary: Air Force Materiel Command's four Product Centers conceive, design, develop, integrate and acquire Air Force systems, subsystems, and equipment. ASC is responsible for management of aeronautical systems acquisition. ESC is responsible for command, control, communications, and intelligence systems acquisition. SMC plans, programs, and manages space systems. HSC manages aerospace medicine studies, analysis, and technology.

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

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

	FY 2000	FY 2001		Current	FY 2002
		<u>Actuals</u>	<u>Budget</u>		
A. <u>Program Elements:</u>					
AF Operational Test and Evaluation Center	\$34,349	\$35,612	\$33,837	\$38,492	\$37,318
Acquisition and Command Support	<u>357,421</u>	<u>360,532</u>	<u>353,373</u>	<u>350,496</u>	<u>367,360</u>
Total	\$391,770	\$396,144	\$387,210	\$388,988	\$404,678
B. <u>Reconciliation Summary:</u>					
Baseline Funding		\$396,144		\$388,988	
Congressional Adjustments (Distributed)		0			
Congressional Adjustments (Undistributed)		0			
Adjustments to Meet Congressional Intent		0			
Congressional Adjustments (General Provisions)		<u>-8,934</u>			
Subtotal Appropriated Amount		\$387,210			
Rescission		-1,166			
Program Changes (CY to CY only)		<u>-2,634</u>			
Subtotal Baseline Funding		\$383,410			
Reprogrammings		5,578			
Price Changes		0		15,202	
Functional Transfers				5,540	
Program Changes				<u>-5,052</u>	
Current Estimate		\$388,988		\$404,678	

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

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

FY 2001 President's Budget Request		\$396,144
1. Congressional Adjustments		\$-8,934
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-8,934
i) Defense Working Capital Fund Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-5,578	
ii) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-1,682	
iii) Headquarters and Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-1,674	
FY 2001 Appropriated Amount (subtotal)		\$387,210
Government-Wide Rescission (Sec 1403, Chapter 14, General Provisions, Division A, P.L. 106-544)		\$-1,166
2. Program Increases and Decreases		\$-2,634
a) Transfers		\$0

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

b)	Program Increases	\$10,934
	i) One-time Costs	\$10,934
	a. Technical Support Activities (FY 2001 Base \$387,210)	\$10,934
	Increase represents one-time realignment to fund data processing equipment, personnel training, travel, and contract services to meet unit commander's immediate requirements.	
	ii) Program Increases	\$0
c)	Program Decreases	\$-13,568
	i) One-time Costs	\$0
	ii) Program Reductions	\$-13,568
	a. Civilian Pay (FY 2001 Base \$326,886)	\$-13,568
	The decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2000 locality pay.	
	FY 2001 Baseline Funding (subtotal)	\$383,410
	3.Reprogrammings:	\$5,578
	a) Defense Working Capital Fund Rate Stabilization (Sec 8085, P.L. 106-754, FY 2001 Appn Act)	\$5,578
	Revised FY 2001 Estimate	\$388,988
4.	Price Change	\$15,202

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

5.	Transfers.....		\$5,540
	a) Transfers In.....		\$5,540
	1) Acquisition Support (FY 2001 Base \$350,496).....	\$3,188	
	Realigns dollars from Logistics Operations to Technical Support Activities Subactivity Group to support acquisition reform, Program Executive Officer operations and business reengineering efforts.		
	2) Test and Evaluation Mission Support (FY 2001 Base \$350,496)	\$2,352	
	Transfers mission support funds from Test and Evaluation Support (RDT&E) to the Technical Support Activities Subactivity Group (Eglin Test Center to the new Air Armament Center). Manpower was previously transferred.		
	b) Transfers Out		\$0
6.	Program Increases		\$5,882
	a) Annualization of New FY 2001 Program.....		\$0
	b) One-time FY 2002 Costs		\$1,166
	i) Rescission Restoration (Base FY 2001 \$388,988)	\$1,166	
	Restoral of FY01 Government-Wide Rescission		
	c) Program Increases.....		\$4,716
	i) Follow-On Operational Test and Evaluation Support (Base FY 2001 \$38,492)	\$1,874	
	Funds additional technical and scientific contract support; and software and hardware revisions and upgrades to maintain currency with state of the art technology.		
	ii) ADR Team (FY 2001 Base \$350,496)	\$1,530	

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

Funds Alternative Dispute Resolution Team to avoid high litigation costs from acquisition contractor claims.

iii)	Civilian Pay Adjustment (FY 2001 Base \$313,318)	\$786	
	This represents revised civilian pay funding requirements due to newly approved special salary rates for critical skills (Air Traffic Controller (ATC) Premium Pay and Information Technology (IT) Special Salary Rates) and annualized FY01 increases in Federal Employee Health Benefits (FEHB) rates. These increases are offset by a reduction in the programmed civilian pay raise percentage and expected salary savings due to workforce restructuring. Additionally, there are 261 compensable calendar workdays in FY 2002 versus 260 days in FY 2001.		
vi)	Competition and Privatization Savings (Base FY 2001 \$1,202)	\$526	
	This increase results from a change in approach to competitive sourcing and the cancellation of A-76 studies for programs such as Precision Measurement Equipment Laboratory (PMEL) and Corrosion Control.		
7.	Program Decreases		\$-10,934
a)	One-time FY 2001 Costs		\$-10,934
i)	Technical Support Activities (FY 2001 Base \$388,988)	\$-10,934	
	Decrease in data processing equipment, personnel training, travel, and contract services after a cyclical increase in FY01.		
b)	Annualization of FY 2001 Program Decreases		\$0
c)	Program Reductions.....		\$0
	FY 2002 Budget Request.....		\$404,678

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

IV. Performance Criteria and Evaluation Summary: Not Applicable.

V. Personnel Summary	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 01/02</u>
<u>Active Military End Strength (Total)</u>	3,593	3,476	3,565	89
Officer	3,061	3,002	3,003	1
Enlisted	532	474	562	88
 <u>Civilian End Strength (Total)</u>	 4,339	 4,051	 4,252	 201
U.S. Direct Hire	4,339	4,051	4,252	201
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,339	4,051	4,252	201
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 3,599	 3,536	 3,521	 -15
Officer	3,061	3,032	3,003	-29
Enlisted	538	504	518	14
 <u>Civilian FTEs (Total)</u>	 4,555	 4,202	 4,150	 -52
U.S. Direct Hire	4,555	4,202	4,150	-52
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	4,555	4,202	4,150	-52
Foreign National Indirect Hire	0	0	0	0

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

VI. OP-32 Line Items:

	FOREIGN				FOREIGN				FY 2002
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	
	ACTUAL	RATE DIFF	GROWTH	GROWTH	ESTIMATE	RATE DIFF.	GROWTH	GROWTH	ESTIMATE
TECHNICAL SUPPORT ACTIVITIES									
101 EXECUTIVE GENERAL SCHEDULE	288,302	0	12,743	-14,098	286,947	0	12,683	-23,083	276,547
103 WAGE BOARD	35,330	0	1,664	-10,864	26,130	0	1,126	23,601	50,857
107 SEPARATION INCENTIVES	2,644	0	0	-2,403	241	0	0	268	509
110 UNEMPLOYMENT COMP	1	0	0	-1	0	0	0	0	0
308 TRAVEL OF PERSONS	6,686	0	107	2,195	8,988	0	152	1,479	10,619
401 DFSC FUEL	2	0	2	1	5	0	0	-1	4
411 ARMY MANAGED SUPPLIES/MATERIALS	4	0	0	37	41	0	-1	-10	30
412 NAVY MANAGED SUPPLIES/MATERIALS	2	0	0	12	14	0	0	-4	10
415 DLA MANAGED SUPPLIES/MATERIALS	57	0	2	575	634	0	3	-165	472
417 LOCAL PROC DWCF MANAGED SUPL MAT	58	0	0	604	662	0	11	-181	492
502 ARMY DWCF EQUIPMENT	4	0	0	90	94	0	-2	-19	73
503 NAVY DWCF EQUIPMENT	1	0	0	31	32	0	-1	-8	23
505 AIR FORCE DWCF EQUIPMENT	68	0	5	1,456	1,529	0	163	-484	1,208
506 DLA DWCF EQUIPMENT	66	0	3	1,395	1,464	0	6	-309	1,161
771 COMMERCIAL TRANSPORTATION	56	0	1	495	552	0	9	-155	406
914 PURCHASED COMMUNICATIONS (NON-DWCF)	391	0	6	-33	364	0	6	-63	307
915 RENTS (NON-GSA)	101	0	2	115	218	0	4	-32	190
920 SUPPLIES & MATERIALS (NON-DWCF)	11,155	0	179	-10,374	960	0	17	333	1,310
921 PRINTING & REPRODUCTION	38	0	0	18	56	0	1	-9	48
922 EQUIPMENT MAINTENANCE BY CONTRACT	320	0	6	1,025	1,351	0	23	-220	1,154
923 FACILITY MAINTENANCE BY CONTRACT	1,323	0	21	-1,249	95	0	2	-20	77
924 MEDICAL SUPPLIES	1	0	0	-1	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	2,659	0	43	-1,250	1,452	0	26	-342	1,136
930 OTHER DEPOT MAINT (NON-DWCF)	15,980	0	256	-16,236	0	0	0	0	0
937 LOCALLY PURCHASED FUEL (NON-SF)	1	0	0	-1	0	0	0	0	0
989 OTHER CONTRACTS	26,292	0	420	28,449	55,161	0	940	-428	55,673
998 OTHER COSTS	228	0	3	1,767	1,998	0	34	340	2,372
TOTAL TECHNICAL SUPPORT ACTIVITIES	391,770	0	15,463	-18,245	388,988	0	15,202	488	404,678

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

I. Description of Operations Financed: Servicewide Transportation O&M funds programs that supply the Air Force with worldwide transportation services. Second Destination Transportation (SDT) program provides cargo movement for various Air Force activities and Air Post Office (APO) mail for all overseas Air Force activities. SDT provides for the CONUS/OCONUS movement of non-Defense Working Capital Fund (DWCF) Air Force materiel (vehicles, munitions, aircraft engines, helicopters, communications equipment, etc.) from depot to depot or base to base as directed by the item manager. SDT funds maintenance to maintenance shipments entering the Defense Transportation System (DTS). DTS includes airlift and over-ocean movement by Air Mobility Command (AMC) and Military Sealift Command (MSC). Most costs incurred support overseas warfighting commands. SDT funds overseas movement of subsistence items (foodstuffs to dining facilities and field rations) for OCONUS units. Also included is support for distribution of APO mail destined to, from, and between overseas installations.

Defense Courier Services (DCS) is the single DoD agency responsible for secure/rapid worldwide distribution of highly classified, time-sensitive national security material and is an integral part of National Command Authority's command, control, and communications system. DCS is responsible for transporting primarily top secret, sensitive compartmented information, cryptographic keying material, and sensitive material. DCS services over 7,000 customers, including DoD components, federal agencies, NATO, U.S. allies, and government contractors. There are 1,150 Air Force customers that account for 30 percent of the DoD workload portion. DCS receives, processes and delivers nearly 10 million pounds of material annually. DCS utilizes Air Mobility Command and commercial airlift, overnight express carriers, small charter aircraft, and ground vehicles to transport distributions.

II. Force Structure Summary: Defense Courier Service (DCS) is a joint activity with USTRANSCOM exercising operational command as executive agent for SECDEF. DCS is composed of the headquarters staff, 3 regional commanders (CONUS/North America, European, and Pacific regions), and 32 Defense Courier Stations located in 11 nations. Effective in FY 1997, DCS moved into the DWCF. Thus, Air Force now only maintains customer funding for Air Force and State Department requirements.

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

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

	FY 2000	FY 2001		Current	FY 2002
		Actuals	Budget Request		
A. Program Elements:					
Second Destination Transportation	\$209,385	\$213,124	\$205,274	\$198,125	\$239,800
Defense Courier Service	<u>14,377</u>	<u>9,271</u>	<u>9,271</u>	<u>9,193</u>	<u>9,255</u>
Total	\$223,762	\$222,395	\$214,545	\$207,318	\$249,055
B. Reconciliation Summary:					
		Change		Change	
		FY 01/01		FY 01/02	
Baseline Funding		\$222,395		\$207,318	
Congressional Adjustments (Distributed)		0			
Congressional Adjustments (Undistributed)		0			
Adjustments to Meet Congressional Intent		0			
Congressional Adjustments (General Provisions)		-7,850			
Subtotal Appropriated Amount		\$214,545			
Rescission		-643			
Program Changes (CY to CY only)		-9,392			
Subtotal Baseline Funding		\$204,510			
Reprogrammings		2,808			
Price Changes		0		-3,906	
Functional Transfers				36,633	
Program Changes				<u>9,010</u>	
Current Estimate		\$207,318		\$249,055	

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

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

FY 2001 President's Budget Request		\$222,395
1. Congressional Adjustments		\$-7,850
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-7,850
i) Headquarters and Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-5,042	
ii) Defense Working Capital Fund Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-2,808	
FY 2001 Appropriated Amount (subtotal)		\$214,545
Government-Wide Rescission (Sec 1403, Chapter 14, General Provisions, Division A, P.L. 106-544, FY 2001 Appn Act)		-\$643
2. Program Increases and Decreases		\$-9,392
a) Transfers		\$0
b) Program Increases		\$0
c) Program Decreases		\$-9,392
i) One-time Costs		\$0

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

ii) Program Reductions	\$-9,392
a. Funding Realignment (FY 2001 Base \$222,395)	\$-9,392
The FY 2001 Flying Hour Program reprice, based on the CY 2000 AFCAIG consumption factors, resulted in an overall shortfall which Air Force cash flowed from other Air Force Operation and Maintenance programs. After careful consideration of the alternatives, funds were realigned from this Sub Activity Group. While we recognize the detrimental impact on this Sub Activity Group, this one-time realignment was necessary to ensure continued aircrew readiness and safety of flight, and will be restored in subsequent years.	

FY 2001 Baseline Funding (subtotal)..... \$204,510

3. Reprogrammings:..... \$2,808

a) Working Capital Fund Transfer (Sec 8005, P.L. 106-754, FY 2001 Appn Act)..... \$2,808

Revised FY 2001 Estimate \$207,318

4. Price Change \$-3,906

5. Transfers..... \$36,633

a) Transfers In..... \$36,633

i) Contingency Ops (FY 2001 Base \$0)..... \$36,633
 Operations in Southwest Asia (SWA), including Operation Northern Watch, Operation Southern Watch and Operation Desert Spring, have been ongoing for 10 years. With only a few notable exceptions, the force structure and operations tempo in SWA are fairly stable. Because these operations will continue into the foreseeable future, funding for SWA was transferred from the Overseas Contingency Operation

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

Transfer Fund to the services' baseline effective FY02. Henceforth, services will plan, program and budget for these operations as they do for other baseline programs. The funding transfer resulted in a budget increase in all sub-activity groups that support SWA.

b)	Transfers Out	\$0	
6.	Program Increases		\$10,035
a)	Annualization of New FY 2001 Program		\$0
b)	One-time FY 2002 Costs		\$10,035
	i) Restoration of Flying Hour Reprice Realignment (FY 2001 Base \$207,318)	\$9,392	
	When the FY 2001 Flying Hour Program was repriced using the CY2000 AFCAIG factors, the resultant shortfall was cash flowed from other Air Force Operation and Maintenance programs. Funds realigned from this Sub-Activity Group in FY 2001 have been restored in full for FY 2002.		
	ii) Rescission Restoration (FY 2001 Base \$207,318)	\$643	
	Restoral of FY01 Government-Wide Rescission		
c)	Program Increases		\$0
7.	Program Decreases		\$-1,025
a)	One-time FY 2002 Costs		\$0
b)	Annualization of FY 2001 Program Decreases		\$0

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

- c) Program Reductions..... \$-1,025
- i) Second Destination Transportation (FY 2001 Base \$198,125)..... \$-1,025
 The decrease results from the adjusted USTRANSCOM rates and cash balances.
 Projections are aligned with actual cash balances and correspond to revenue and customer orders needed to finance the transportation program in FY 2002.

FY 2002 Budget Request..... \$249,055

IV. Performance Criteria and Evaluation Summary: NA

V. Personnel Summary: No personnel assigned to this activity.

VI. OP-32 Line Items:

	FOREIGN				FOREIGN				
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	FY 2002
	ACTUAL	RATE DIFF	GROWTH	GROWTH	ESTIMATE	RATE DIFF.	GROWTH	GROWTH	ESTIMATE
SERVICEWIDE TRANSPORTATION									
101 EXECUTIVE GENERAL SCHEDULE	20	0	0	-20	0	0	0	0	0
103 WAGE BOARD	-12	0	-1	13	0	0	0	0	0
308 TRAVEL OF PERSONS	19	0	0	-19	0	0	0	0	0
703 AMC SAAM/JCS EX	66,821	0	9,154	-68,282	7,693	0	-292	40,503	47,904
705 AMC CHANNEL CARGO	40,117	0	3,009	-2,024	41,102	0	2,959	-4,689	39,372
708 MSC CHARTED CARGO	7,398	0	1,206	25,952	34,556	0	-1,521	483	33,518
719 MTMC CARGO OPERATIONS	25,340	0	-6,842	-6,554	11,944	0	-4,777	9,874	17,041
720 DSC POUND DELIVERED	14,369	0	244	-5,420	9,193	0	-2,022	2,084	9,255
771 COMMERCIAL TRANSPORTATION	69,624	0	1,115	32,013	102,752	0	1,746	-8,265	96,233
989 OTHER CONTRACTS	66	0	1	-67	0	0	0	5,648	5,648
998 OTHER COSTS	0	0	0	78	78	0	1	5	84
TOTAL SERVICEWIDE TRANSPORTATION	223,762	0	7,886	-24,330	207,318	0	-3,906	45,643	249,055

Air Force

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

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

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

II. Force Structure Summary: N/A

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

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

		<u>FY 2001</u>			
A. <u>Program Elements:</u>	<u>FY 2000</u>	<u>Budget</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2002</u>
	<u>Actuals</u>	<u>Request</u>		<u>Estimate</u>	<u>Estimate</u>
Depot Maintenance	\$66,258	\$55,398	\$54,544	\$63,598	\$305,525
B. <u>Reconciliation Summary:</u>		<u>Change</u>		<u>Change</u>	
		<u>FY 01/01</u>		<u>FY 01/02</u>	
Baseline Funding		\$55,398		\$63,598	
Congressional Adjustments (Distributed)		0			
Congressional Adjustments (Undistributed)		0			
Adjustments to Meet Congressional Intent		0			
Congressional Adjustments (General Provisions)		<u>-854</u>			
Subtotal Appropriated Amount		\$54,544			
Rescission		0			
Program Changes (CY to CY only)		<u>8,200</u>			
Subtotal Baseline Funding		\$62,744			
Reprogrammings		854			
Price Changes		0		5,164	
Functional Transfers				8,048	
Program Changes				<u>228,715</u>	
Current Estimate		\$63,598		\$305,525	

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

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

FY 2001 President's Budget Request		\$55,398
1. Congressional Adjustments		\$-854
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-854
i) Defense Working Capital Fund Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-854	
FY 2001 Appropriated Amount (subtotal)		\$54,544
Government-Wide Rescission (Section 1403, P.L. 106-544)		0
2. Program Increases and Decreases		\$8,200
a) Transfers		\$0
b) Program Increases		\$8,200
i) One-time Costs	\$0	
ii) Program Growth	\$8,200	
1) Combat Rescue and Recovery	\$4,632	

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

Increase of two HC-130 aircraft PDMs (\$2,400) and two additional, unscheduled, T56 engines overhauls (\$880). Increase in Army estimates of hours required performing overhauls of HH-60 aircraft. Hours increased by 1,300 hours per aircraft times eight aircraft. (\$1,352)

3) Depot Maintenance Support Equipment	\$3,568	
Funding increased in support of several software sustainment efforts for Automatic Test Equipment at the Air Logistics Centers that have been historically underfunded. Includes support for the correction of anomalies within the Control & Support (C&S) and Calibration Adapter operating software identified in operational use of the Improved Avionics Intermediate Shop Test Station (IAIS). The IAIS, currently in the US Air Force, European Participating Governments (EPG), and Foreign Military Sales (FMS) inventory, supports testing, diagnostics, and fault-isolation for Block 30, 40 and 50 F-16 aircraft.		
c) Program Decreases		\$0
i) One-time Costs		\$0
ii) Program Reductions		\$0
FY 2001 Baseline Funding (subtotal).....		\$62,744
3. Reprogramming.....		\$854
a) Working Capital Fund Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act)		\$854
Revised FY 2001 Estimate.....		\$63,598
4. Price Change		\$5,164
5. Transfers.....		\$8,048

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

a)	Transfers In	\$8,048	
	i) Contingency Operations	\$8,048	
	Operations in Southwest Asia (SWA), including Operation Northern Watch, Operation Southern Watch and Operation Desert Spring, have been ongoing for 10 years. With only a few notable exceptions, the force structure and operations tempo in SWA are fairly stable. Because these operations will continue into the foreseeable future, funding for SWA was transferred from the Overseas Contingency Operation Transfer Fund to the service's baseline effective FY 2001. Henceforth, services will plan, program and budget for these operations as they do for other baseline programs. The funding transfer resulted in a budget increase for these operations as they do for other baseline programs. The funding transfer resulted in a budget increase in all sub-activity groups that support SWA.		
	b) Transfers Out	\$0	
6.	Program Increases		\$235,300
	a) Annualization of New FY 2001 Program		\$0
	b) One-time FY 2002 Costs		\$235,300
	i) Depot Quarterly Surcharge	\$235,300	
	Represents the FY00/FY01 Working Capital Fund cost recovery of losses in the Depot Maintenance Activity Group (DMAG).		
	c) Program Growth in FY 2002		\$0
7.	Program Decreases		\$-6,585
	a) One-time FY 2001 Costs		\$0

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

b) Annualization of FY 2001 Program Decreases		\$0
c) Program Decreases in FY 2002		\$-6,585
i) Depot Maintenance Support Equipment	\$-6,585	
Funding decrease for several depot maintenance support areas due to higher priority requirements. 1) Software sustainment for Automatic Test Equipment (ATE) at the Air Logistics Centers to include software maintenance support of the Improved Avionics Intermediate Shop Test Station (IAIS). The IAIS supports testing, diagnostic evaluations and fault-isolation for Block 30, 40 and 50 F-16 aircraft. Other software maintenance program funds decreased include Enhanced Diagnostic Aid (EDNA), Stores Management System (SMS) and Multiplex Bus Fault Isolator (MBFI) (\$-4,736). 2) Depot level repair and overhaul of Other Major End Items (OMEI) for vehicles such as fire trucks, aircraft deicers, sweepers and tow tractors (\$-755). 3) Purging of external metal fuel tanks prior to on-site storage, petroleum sample testing, revalidation of shelf-life items, and refilling liquid oxygen tanks (\$-589). 4) Sustainment of exchangeables such as small arms and repair of night vision goggles (-\$363). 5) Support for teardown deficiency report (TDR) and quality deficiency report (QDR) maintenance actions from the field (-\$142).		

FY 2002 Budget Request		\$305,525
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Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2000 Actual</u>								<u>FY 2001 Estimate</u>							
	Total Requirement								Total Requirement							
	Funded		Unfunded Deferred				Total		Funded		Unfunded Deferred				Total	
	Units	\$M	Executable		Un-executable		Units	\$M	Units	\$M	Executable		Un-executable		Units	\$M
Units			\$M	Units	\$M	Units					\$M	Units	\$M			
Aircraft																
Aircraft	0	\$1.0	0	\$0.6	0	\$0.0	0	\$1.6	2	\$3.5	0	\$0.0	0	\$0.0	2	\$3.5
Engines	5	3.3	2	0.6	0	0.0	7	3.9	6	4.3	2	0.9	0	0.0	8	5.2
Other																
Missiles		0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0
Software		25.7		2.0		0.0		27.7		22.8		2.7		0.0		25.5
OMEI		2.5		0.7		0.0		3.2		3.8		0.9		0.0		4.7
NMSD Exchangeables		10.8		0.5		0.0		11.3		11.2		4.9		0.0		16.1
Area Base Mfg		9.2		0.6		0.0		9.8		7.9		1.3		0.0		9.2
Storage		10.3		0.0		0.0		10.3		10.1		0.0		0.0		10.1
Sub Total	5	62.8	2	5.0	0	0.0	7	67.8	8	63.6	2	10.7	0	0.0	10	74.3
Depot Qtrly Srchg		3.4		0.0		0.0		3.4		0.0		138.0		0.0		138.0
Total	5	\$66.2	2	\$5.0	0	\$0.0	7	\$71.2	8	\$63.6	2	\$148.7	0	\$0.0	10	\$212.3
OMEI - Other Major End Items																
Depot Qtrly Surcharge - WCF cost recovery																

NMSD – Non Material Support Division

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

Performance Criteria and Evaluation Summary: (continued)

	<u>FY 2002 Estimate</u>							
	<u>Total Requirement</u>							
	<u>Funded</u>		<u>Unfunded Deferred</u>				<u>Total</u>	
			<u>Executable</u>		<u>Un- executable</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>	
Aircraft								
Aircraft	1	\$11.9	0	\$0.0	0	\$0.9	1	\$12.8
Engines	4	4.1	0	1.6	0	0.1	4	5.8
Other								
Missiles		0.0		0.0		0.0		0.0
Software		22.1		7.3		1.8		31.2
OMEI		4.5		0.4		0.2		5.1
NMSD Exchangeables		11.6		0.6		0.0		12.2
Area Base Mfg		6.4		0.0		0.2		6.6
Storage		9.6		0.0		0.0		9.6
Sub Total	5	70.2	0	9.9	0	3.2	5	83.3
Depot Qtrly Srchg		235.3		0.0		0.0		235.3
Total	5	\$305.5	0	\$9.9	0	\$3.2	5	\$318.6
OMEI – Other Major End Items				NMSD – Non Material Support Division				
Depot Qtrly Surcharge - WCF cost recovery								

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

V. Personnel Summary: Not applicable

VII. OP-32 Line Items:

		FOREIGN				FOREIGN				
		FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	FY 2002
		ACTUAL	RATE DIFF.	GROWTH	GROWTH	ESTIMATE	RATE DIFF.	GROWTH	GROWTH	ESTIMATE
DEPOT MAINTENANCE										
661	AF DEPOT MAINTENANCE - ORGANIC	36,630	0	4,578	-15,089	26,119	0	4,407	242,636	273,162
662	AF DEPOT MAINT CONTRACT	29,628	0	0	7,851	37,479	0	757	-5,873	32,363
TOTAL DEPOT MAINTENANCE		66,258	0	4,578	-7,238	63,598	0	5,164	236,763	305,525

Air Force
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide
Activity Group: Logistics Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

I. Description of Operations Financed: Facilities Sustainment, Modernization and Renovation (FSMR) funds demolition, and restoration and modernization projects accomplished by contract and by an in-house workforce. This Subactivity Group supports Air Force Materiel Command's (AFMC) main operating bases. Objectives are to sustain mission capability, quality of life, workforce productivity, and preserve AFMC's physical plant.

AFMC's infrastructure support encompasses a variety of systems, services, and operations.

The most significant categories receiving this support are sustainment and restoration and modernization of:

Real Property

Aircraft Maintenance Complexes

Aircraft Runways

Roads

Dormitories

II. Force Structure Summary:

Supports Facilities Sustainment, Modernization and Renovation at 11 bases.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

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

	FY 2000	FY 2001		FY 2002	
		<u>Actuals</u>	<u>Budget Request</u>		<u>Appn</u>
A. <u>Program Elements:</u>					
Facility Sustainment	\$276,789	\$326,111	\$318,104	\$281,745	\$238,929
Restoration and Modernization	7,359	5,088	4,949	4,248	0
Demolition	<u>7,717</u>	<u>9,892</u>	<u>9,242</u>	<u>7,951</u>	<u>513</u>
Total	\$291,865	\$341,091	\$332,295	\$293,944	\$239,442
B. <u>Reconciliation Summary:</u>					
		<u>Change</u>		<u>Change</u>	
		<u>FY 01/01</u>		<u>FY 01/02</u>	
Baseline Funding		\$341,091		\$293,944	
Congressional Adjustments (Distributed)		11,000			
Congressional Adjustments (Undistributed)		0			
Adjustments to Meet Congressional Intent		-11,000			
Congressional Adjustments (General Provisions)		<u>-8,796</u>			
Subtotal Appropriated Amount		\$332,295			
Rescission		-\$982			
Program Changes (CY to CY only)		<u>-50,696</u>			
Subtotal Baseline Funding		\$280,617			
Reprogrammings		13,327			
Price Changes		0		7,901	
Functional Transfers		0		-1,761	
Program Changes		<u>0</u>		<u>-60,642</u>	
Current Estimate		\$293,944		\$239,442	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

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

FY 2001 President's Budget Request		\$341,091
1. Congressional Adjustments		\$-8,796
a) Distributed Adjustments		\$11,000
i) FSMR Eielson Utilidors	\$10,000	
ii) Hickam AFB Alternative Fuel Vehicle Program	\$1,000	
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$-11,000
i) Realign Eielson Utilidors	\$-10,000	
ii) Realign Alternative Fuel Vehicle Program	\$-1,000	
d) General Provisions		\$-8,796
i) DWCF Fund Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-4,327	
ii) Headquarters and Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-3,850	
iii) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-619	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

FY 2001 Appropriated Amount (subtotal).....		\$332,295
Government-Wide Rescission (Section 1403, P.L. 105-554)		\$-982
2. Program Increases and Decreases		\$-50,696
a) Transfers		\$0
b) Program Increases.....		\$0
c) Program Decreases		\$-50,696
i) One-time Costs	\$-33,345	
1) Realignment of Funds	\$-33,345	
<p style="margin-left: 40px;"> The FY 2001 Flying Hour Program reprice, based on the CY 2000 AFCAIG consumption factors, resulted in an overall shortfall which Air Force cash flowed from other Air Force Operation and Maintenance programs. After careful consideration of the alternatives, funds were realigned from this Sub Activity Group. While we recognize the detrimental impact on this Sub Activity Group, this one-time realignment was necessary to ensure continued aircrew readiness and safety of flight, and will be restored in subsequent years. </p>		

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

ii) Program Reductions	\$-17,351	
1) Civilian Pay Adjustment	\$-17,351	
The decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2000 locality pay.		
FY 2001 Baseline Funding (subtotal).....		\$280,617
3. Reprogrammings		\$13,327
a) WCF Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act).....		\$4,327
b) Unobligated Carryover (P.L. 106-259, Title IX, FY 2001 Appn Act).....		\$9,000
Revised FY 2001 Estimate.....		\$293,944
4. Price Change		\$7,901
5. Transfers.....		\$-1,761
a) Transfers In.....		\$0
b) Transfers Out		\$-1,761

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

<ul style="list-style-type: none"> i) Dorm Furnishings ii) Fire Protection Fleet 	<ul style="list-style-type: none"> \$-1,030 \$-731 	
<ul style="list-style-type: none"> 6. Program Increases 		\$34,327
<ul style="list-style-type: none"> a) Annualization of the New FY 2001 Program b) One-time FY 2002 Costs 	<ul style="list-style-type: none"> \$0 \$34,327 	
<ul style="list-style-type: none"> i) Restoration of Flying Hour Reprice Realignment..... ii) Rescission Restoration 	<ul style="list-style-type: none"> \$33,345 \$982 	
<ul style="list-style-type: none"> c) Program Growth in FY 2002 	<ul style="list-style-type: none"> \$0 	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

7.	Program Decreases	\$-94,969
	a) Annualization of the New FY 2001 Program	\$0
	b) One-time FY 2002 Costs	\$0
	c) Program Decreases in FY 2002	\$-94,969
	i) AFMC Civilian Personnel Realignment..... This is a decrease associated with the redefinition of the Air Force Materiel Command (AFMC) civilian personnel program. The programmed redefinition realigned civilian positions within AFMC between Base Operating Support, Facilities Sustainment, Modernization and Renovation, Test and Evaluation, and Supply Management. All realignments were within the Command.	\$-33,617
	ii) AF Offsets	\$-18,386
	The Air Force must meet readiness and mission requirements and was forced to use FSMR funding to meet these higher priority needs in various mission subactivity groups. FSMR funding is below the sustainment level.	
	iii) Defer AFMC Demolition..... AFMC demolition has been postponed beyond FY02, but will meet requirements of Defense Reform Initiative Directive (DRID) 36, Disposal/Demolition of Excess Structures.	\$-14,548

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

- | | | |
|-----|---|-----------|
| iv) | Civilian Pay Adjustment.....
This decrease represents revised civilian pay funding requirements due to newly approved special salary rates for critical skills (Air Traffic Controller (ATC) Premium Pay and Information Technology (IT) Special Salary Rates) and annualized FY01 increases in Federal Employee Health Benefits (FEHB) rates. These increases are offset by a reduction in the programmed civilian pay raise percentage and expected salary savings due to workforce restructuring. | \$-14,037 |
| v) | Facility Sustainment
This decrease realigns funding, within the Facilities Sustainment, Modernization and Renovation Sub-Activity Groups, to the sustainment level, which will allow only necessary day-to-day recurring maintenance of real property facilities and infrastructure. Current funding only supports emergency and critical repair work. The impact of deferred maintenance is reduced productivity in maintenance shops, along the flight line and in office areas. | \$-14,381 |

FY 2002 Budget Request	\$239,442
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Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

IV. Performance Criteria and Evaluation Summary:

	FY 2000	FY 2001	FY 2002
A. <u>Administration and Support</u>			
Planning and Design Funds (\$000)	\$8,674	\$8,602	\$7,043
Military E/S	936	645	247
Civilian E/S	1,972	2,012	1,201
Total E/S.....	2,908	2,657	1,448

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

V. Personnel Summary	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 01/02</u>
<u>Active Military End Strength (Total)</u>	<u>936</u>	<u>645</u>	<u>247</u>	<u>-398</u>
Officer	31	24	23	-1
Enlisted	905	621	224	-397
 <u>Civilian End Strength (Total)</u>	 <u>1,972</u>	 <u>2,012</u>	 <u>1,201</u>	 <u>-811</u>
U.S. Direct Hire	1,972	2,012	1,201	-811
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,972	2,012	1,201	-811
Foreign National Indirect Hire	-	-	-	-
 <u>Active Military Average Strength (Total)</u>	 <u>907</u>	 <u>791</u>	 <u>447</u>	 <u>-344</u>
Officer	39	28	24	-4
Enlisted	868	763	423	-340
 <u>Civilian FTEs (Total)</u>	 <u>1,792</u>	 <u>2,071</u>	 <u>1,607</u>	 <u>-464</u>
U.S. Direct Hire	1,792	2,071	1,607	-464
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,792	2,071	1,607	-464
Foreign National Indirect Hire	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

VII. OP-32 Line Items:

	FOREIGN				FOREIGN				
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	FY 2002
	<u>ACTUAL</u>	<u>RATE DIFF</u>	<u>GROWTH</u>	<u>GROWTH</u>	<u>ESTIMATE</u>	<u>RATE DIFF.</u>	<u>GROWTH</u>	<u>GROWTH</u>	<u>ESTIMATE</u>
FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION									
101 EXECUTIVE GENERAL SCHEDULE	82,024	0	3,625	15,625	101,274	0	4,476	-35,472	70,278
103 WAGE BOARD	10,117	0	477	-1,338	9,256	0	399	3,780	13,435
107 SEPARATION INCENTIVES	3,019	0	0	-3,019	0	0	0	17,655	17,655
110 UNEMPLOYMENT COMP	57	0	0	-57	0	0	0	0	0
111 DISABILITY COMP	4	0	0	-4	0	0	0	0	0
308 TRAVEL OF PERSONS	927	0	15	-606	336	0	6	164	506
401 DFSC FUEL	130	0	81	-13	198	0	-2	-19	177
411 ARMY MANAGED SUPPLIES/MATERIALS	-24	0	1	400	377	0	-10	-287	80
412 NAVY MANAGED SUPPLIES/MATERIALS	-8	0	-1	134	125	0	-6	-92	27
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	40	0	3	-43	0	0	0	0	0
415 DLA MANAGED SUPPLIES/MATERIALS	-384	0	-17	6,311	5,910	0	24	-4,677	1,257
417 LOCAL PROC DWCF MANAGED SUPL MAT	-399	0	-6	6,563	6,158	0	105	-4,956	1,307
502 ARMY DWCF EQUIPMENT	11	0	0	0	11	0	0	0	11
503 NAVY DWCF EQUIPMENT	4	0	1	-1	4	0	0	-1	3
505 AIR FORCE DWCF EQUIPMENT	188	0	12	-19	181	0	19	-32	168
506 DLA DWCF EQUIPMENT	181	0	8	-17	172	0	1	-13	160
771 COMMERCIAL TRANSPORTATION	99	0	2	-101	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	144	0	2	-37	109	0	2	-31	80
915 RENTS (NON-GSA)	1,468	0	23	-1,196	295	0	5	783	1,083
920 SUPPLIES & MATERIALS (NON-DWCF)	28,253	0	453	-5,112	23,594	0	401	-3,682	20,313
921 PRINTING & REPRODUCTION	5	0	0	-5	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	623	0	10	-219	414	0	7	524	945
923 FACILITY MAINTENANCE BY CONTRACT	125,194	0	2,002	-36,319	90,877	0	1,546	-39,007	53,416
924 MEDICAL SUPPLIES	8	0	0	1	9	0	0	-3	6
925 EQUIPMENT (NON-DWCF)	950	0	15	-1	964	0	16	258	1,238
930 OTHER DEPOT MAINT (NON-DWCF)	2	0	0	-2	0	0	0	0	0
937 LOCALLY PURCHASED FUEL (NON-SF)	-40	0	0	40	0	0	0	0	0
989 OTHER CONTRACTS	32,248	0	517	-7,106	25,659	0	436	-2,741	23,354
998 OTHER COSTS	7,024	0	112	20,885	28,021	0	476	5,446	33,943
TOTAL FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	291,865	0	7,335	-5,256	293,944	0	7,901	-62,403	239,442

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

I. Description of Operations Financed: This subactivity provides funding for base support functions, and engineering and environmental programs in support of the Air Force Materiel Command (AFMC). The main objectives are to sustain mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

Audiovisual Information Activities: Funds audiovisual support for video production, graphic art, photo lab, visual information library equipment maintenance, presentation sections, video teleconferencing system, management and operation of audiovisual product distribution, still photo, motion picture, television and audio recordings, and electronic and graphics imaging.

Base Communications: Supports base telephone systems, maintenance of intra-base radio systems, base wire communications, official toll calls, Class B toll call, and other base government-owned commercial communication requirements; dedicated leased long lines that provide connectivity to Air Force and DoD networks; Global Decision Support Systems to support command and control of worldwide airlift/tanker mission requirements; and secure voice teleconferencing command and control systems.

Base Support: Program funds transportation, security forces, comptroller, staff judge advocate, claims, and personnel organizations; and dining facilities, lodging, contracting services, chaplain, administration, mess attendant and equipment maintenance contracts, postal services, data processing, airfield and air operations, furnishings management, and other authorized service activities.

Child Development Centers (CDC) and Family Support Centers (FSC): CDCs, which support provisions of the Military Child Care Act of 1989, also include Family Day Care (FDC). CDCs provide full-day, part day, and hourly care for children. The FDC program supervises individuals who reside in on-base housing and provide full-day care for children. FSCs support readiness and retention as the focal point for family matters and provide core services such as: consultation, family readiness, crisis assistance, Air Force Aid Society, personal financial management, spouse employment, volunteer resource, and relocation and transition assistance programs.

Real Property Services: Provides essential installation facility support for purchased utilities, utility plant operations, grounds maintenance, fire protection, crash rescue, snow and ice removal, entomological services, elevator maintenance/inspection, and rents and leases. Contracted engineering services include custodial services, refuse collection, corrosion control, sewer and waste systems, facility engineering and public works management, other installation engineering services and annual service requirements performed in-house or by contract.

Air Force
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Environmental Conservation/Compliance: Environmental Conservation provides for protection and enhancement of natural and cultural resources, environmental surveys, consultations with environmental regulators, and mapping and planning support systems. Environmental Compliance ensures all federal, state, and local environmental laws are enforced through sampling, analysis, and monitoring; hazardous waste characterization and disposal; underground storage tank removal/repair/replacement; leak detection and monitoring; spill response and clean-up; training; maintenance, repair, and minor construction projects for environmental facilities and infrastructure.

Pollution Prevention: This program was established to prevent future pollution by reducing hazardous material use and releases of pollutants into the environment to as near zero as feasible to alleviate environmentally harmful discharges to the air, land, surface and ground water.

II. Force Structure Summary:

Supports sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all Air Force Materiel Command installations.

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

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

	FY 2000	FY 2001			FY 2002
		Actuals	Budget Request	Appn	
A. Program Elements:					
Real Property Services	228,611	266,536	258,900	253,073	281,611
Visual Information Activities	8,314	7,716	7,569	8,737	6,685
Base Communications	130,075	116,774	113,166	110,629	133,979
Base Operating Support	511,358	558,926	544,886	561,376	522,845
Environmental Conservation	23,602	20,984	20,332	19,102	18,875
Pollution Prevention	38,912	38,398	37,090	35,780	38,093
Environmental Compliance	77,466	96,312	93,448	89,102	86,272
Child Development Centers	\$24,937	\$18,941	\$18,484	\$18,130	\$21,088
Family Support Centers	6,447	6,585	6,475	6,627	5,825
Counterdrug Mil Work Dog Support	<u>1,575</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$1,051,297	\$1,131,172	\$1,100,350	\$1,102,556	\$1,115,273

	Change	Change
	FY 01/01	FY 01/02
B. Reconciliation Summary:		
Baseline Funding	\$1,131,172	\$1,102,556
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-30,822</u>	
Subtotal Appropriated Amount	\$1,100,350	
Rescission	-\$3,173	
Program Changes (CY to CY only)	<u>-8,601</u>	
Subtotal Baseline Funding	\$1,088,576	
Reprogrammings	13,980	
Price Changes	0	24,970
Functional Transfers		-9,609
Program Changes		<u>-2,644</u>
Current Estimate	\$1,102,556	\$1,115,273

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

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

FY 2001 President's Budget Request		\$1,131,172
1. Congressional Adjustments		\$-30,822
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-30,822
i) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-3,953	
ii) Headquarters and Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-12,889	
iii) DWCF Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-13,980	
FY 2001 Appropriated Amount (subtotal)		\$1,100,350
Government Wide Rescission (Section 1403, P.L. 106-554)		\$-3,173
2. Program Increases and Decreases		\$-8,601
a) Transfers		\$0
b) Program Increases		\$19,885
i) One-time Costs		\$0

Air Force
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ii) Program Growth \$19,885

1) Civilian Pay Adjustment \$19,885
 The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2000 locality pay.

c) Program Decreases \$-28,486

i) One-time Costs \$-21,688

1) Realignment of funds \$-21,688
 The FY 2001 Flying Hour Program reprice, based on the CY 2000 AFCAIG consumption factors, resulted in an overall shortfall which Air Force cash flowed from other Air Force Operation and Maintenance programs. After careful consideration of the alternatives, funds were realigned from this Sub Activity Group. While we recognize the detrimental impact on this Sub Activity Group, this one-time realignment was necessary to ensure continued aircrew readiness and safety of flight, and will be restored in subsequent years.

ii) Program Reductions \$-6,798

1) Utilities..... \$-6,798
 FY 01 Utilities funding was reduced late in CY99 to match the decline in utility systems consumption. Unfortunately, the reduced consumption has not resulted in anticipated reduced cost as energy prices have climbed in the last several years.

FY 2001 Baseline Funding (subtotal)..... \$1,088,576

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3.	Reprogramming.....		\$13,980
	Working Capital Fund Transfer (Sec 8005, P.L. 106-754, FY 2001 Appn Act)	\$13,980	
	Revised FY 2001 Estimate.....		\$1,102,556
4.	Price Change		\$24,970
5.	Transfers.....		\$-9,609
	a) Transfers In.....		\$7,004
	i) Maui Space Surveillance System (MSSS) utility transfer.....	\$513	
	This action identifies utility funding to support the MSSS host/mission transfer from Air Force Space Command to the Air Force Research Laboratory.		
	ii) Contingency (Southwest Asia) Functional Transfer	\$6,491	
	Operations in South West Asia (SWA), including Operation Northern Watch, Operation Southern Watch and Operation Desert Spring, have been ongoing for 10 years. With only a few notable exceptions, the force structure and operations tempo in SWA are fairly stable. Because these operations will continue into the foreseeable future, funding for SWA.. was transferred from the Overseas Contingency Operation Transfer Fund to the services' baseline effective FY02. Henceforth, services will plan, program and budget for these operations as they do for other baseline programs. The funding transfer resulted in a budget increase in all sub-activity groups that support SWA.		
	b) Transfers Out		\$-16,613
	i) Kelly Air Force Base Closure.....	\$-15,759	
	Funding adjustment reflects transfer of BOS support between Budget Activities for residual portions of Kelly AFB moving under Lackland AFB as a result of BRAC		

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

ii)	AFMC Industrial Preparedness Transfer..... This transfer moves the associated support funds (computer support, TDY, training, and supplies) to provide support to the eight personnel previously transferred to Industrial Preparedness.	\$-300	
iii)	Air Base Defense Sustainability and Contingency Security Forces Funding was reprogrammed to purchase M-240 machine guns in support of this mission for AFMC. It is a phased, 3-year buy.	\$-380	
iv)	Joint Actions Transfer from this Subactivity Group to Management/Operational Headquarters provides additional funding for increased civilian pay requirements resulting from the reassignment of three civilian Quality Assurance evaluators. While these personnel will continue performing their same mission and duties, the funding sourced for these positions permanently changes with the reassignment action.	\$-174	
6.	Program Increases		\$42,330
a)	Annualization of New FY 2001 Program.....		\$0
b)	One-time FY 2002 Costs		\$24,861
i)	Restoration of Flying Hour Reprice Realignment When the FY 2001 Flying Hour Program was repriced using the CY2000 AFCAIG factors, the resultant shortfall was cash flowed from other Air Force Operation and Maintenance programs. Funds realigned from this Sub-Activity Group in FY 2001 have been restored in full for FY 2002.	\$21,688	
ii)	Rescission Restoration		\$3,173

Air Force
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Restoral of FY01 Government-Wide Rescission (Section 1403, P.L. 106-554).

c)	Program Growth in FY 2002	\$17,469
	i) Competitive Sourcing & Privatization (CS&P)	\$8,740
	Increase associated with the competition of several activities/functions as part of the Air Force Competitive Sourcing and Privatization program. After careful review, the Air Force has designated these activities/functions as not inherently governmental. Funding associated with these activities has been transferred from the civilian pay program pending the completion of a cost comparison study/direct conversion to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.	
	ii) Civilian Pay Adjustment.....	\$7,369
	This represents revised civilian pay funding requirements due to newly approved special salary rates for critical skills (Air Traffic Controller (ATC) Premium Pay and Information Technology (IT) Special Salary Rates) and annualized FY01 increases in Federal Employee Health Benefits (FEHB) rates. These increases are offset by a reduction in the programmed civilian pay raise percentage and expected salary savings due to workforce restructuring.	
	iii) Child Development.....	\$1,360
	Increase funds new surveillance equipment, kitchen upgrades, and playground equipment.	
7.	Program Decreases	\$-44,974
	a) One-time FY 2001 Costs	\$0
	b) Annualization of FY 2001 Program Decreases	\$0

Air Force
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c) Program Decreases in FY 2002	\$-44,974
i) Common System Non Pay	\$-3,763
Reduces Non-pay support for AFMC common system product, product management, and infrastructure to pay higher priority items.	
ii) Management Headquarters Actions (FY 2001 Base \$416,709).....	\$-3,045
This decrease is a result of pricing the first full year of workyear reductions associated with the Management Headquarters Realignment.	
iii) Competitive Sourcing & Privatization (CS&P).....	\$-35,194
Decrease associated with the completion of a cost comparison study/direct conversion as part of the Air Force Competitive Sourcing and Privatization program in accordance with the guidelines in OMB Circular A-76. This competition favored the contracting out of the activity/function and funding has been realigned into the Miscellaneous Contract Services line to cover the cost of the contract (-\$22,650). In addition, incremental decrease reflects lower Competitive Sourcing and Privatization program study candidate population in the FY02 baseline when compared with FY01 (-\$11,002). Finally, civilian pay decrease due to a reduction in civilian workyears/end strength associated with the competition of several activities/functions as part of the Air Force Competitive Sourcing and Privatization program. Funding has been transferred to AFEE 595 pending the completion of cost comparison studies/direct conversions to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76 (-\$8,736).	
iv) AFMC MILCON Support.....	\$-1,630
Eliminates pre-wired workstations in support of AFMC Military Construction projects. Necessary to fund higher priority requirements	

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- | | |
|--|--------|
| v) AFMC Real Property Services (RPS)
Funding realigned to meet higher priority requirements. This decision results in constrained funding levels for utilities, custodial, refuse, and emergency services requirements. | \$-354 |
| vi) AFMC Combat Logistics Support Squadron (CLSS)
No longer provides for CLSS to support Air Expeditionary Forces (AEF) and the deployable Aircraft Battle Damage Assessment & Repair (ABDAR) system, used in battle damage assessment. | \$-500 |
| vii) Worldwide Integrated Digital Telecom System (WIDTS).....
Reduces FY 2002 to current FY 1999 and projected FY 2000 execution levels.
Necessary to fund higher priority requirements. | \$-488 |

FY 2002 Budget Request	\$1,115,273
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Air Force
 Operation and Maintenance, Active Forces
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IV. Performance Criteria and Evaluation Summary:	FY 2000	FY 2001	FY 2002	FY 2003
A. Base Support Personnel				
Base Ops Support				
Military Personnel	1,640	1,372	2,247	2,263
Civilian Personnel.....	4,092	3,832	4,291	4,535
Communications				
Military Personnel	903	334	418	330
Civilian Personnel.....	620	475	646	616
Audio Visual.....				
Military Personnel	11	3	4	4
Civilian Personnel.....	111	107	55	50
Real Property Services (RPS)				
Military Personnel	523	324	128	128
Civilian Personnel.....	1,656	1,460	1,218	1,068
Environmental Compliance				
Military Personnel	29	16	7	7
Civilian Personnel.....	366	330	170	170
Environmental Conservation				
Military Personnel	0	0	0	0
Civilian Personnel.....	72	69	51	51
Pollution Prevention				
Military Personnel	6	6	0	0
Civilian Personnel.....	61	54	33	33
Child Development				
Military Personnel	0	0	0	0
Civilian Personnel.....	336	383	382	382
Family Support Centers				
Military Personnel	23	23	22	20
Civilian Personnel.....	143	111	105	98

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
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 Detail by Subactivity Group: Base Support

B. Bachelor Housing Ops./Furn.....				
No. of Officer Quarters.....	113	113	87	87
No. of Enlisted Quarters	5,769	6,153	6,297	6,297
C. Other Morale, Welfare and Recreation (\$s in Thousands)	35,643	37,441	34,410	33,004
D. Number of Motor Vehicles, Total.....	5,400	5,398	5,396	5,390
(Owned)	3,866	2,802	2,798	2,792
(Leased)	1,534	2,596	2,598	2,598
E. Payments to GSA				
Standard Level User Charges (\$s in Thousands).....	1,090	1,518	1,518	1,518
Leased Space (000 sq ft).....	201	197	197	197
F. Non-GSA Lease Payments				
Leased Space (000 sq ft).....	0	180	180	180
Recurring Reimbursements (\$s in Thousands).....	10	392	511	511
G. Child and Youth Development Programs				
Number of Child Development Centers	63	63	63	63
Number of Family Child Care (FCC) Homes.....	333	452	475	548
Total Number of Children Receiving Care.....	7,654	8,426	8,327	8,856
Percent of Eligible Children Receiving Care.....	17	19	19	20
Number of Children on Waiting List.....	1,028	N/A	N/A	N/A
Total Military Child Population (Infant to 12 years).....	43,954	43,954	43,954	43,954
Number of Youth Facilities	12	12	12	12
Youth Population Served (Grades 1 to 12).....	38,886	38,886	38,886	38,826

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

V. Personnel Summary	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 01/02</u>
<u>Active Military End Strength (Total)</u>	<u>3,135</u>	<u>2,078</u>	<u>2,826</u>	<u>748</u>
Officer	666	476	417	-59
Enlisted	2,469	1,602	2,409	807
 <u>Civilian End Strength (Total)</u>	 <u>7,457</u>	 <u>6,821</u>	 <u>6,951</u>	 <u>130</u>
U.S. Direct Hire	7,457	6,821	6,951	130
Foreign National Direct Hire				
Total Direct Hire	7,457	6,821	6,951	130
Foreign National Indirect Hire				
 <u>Active Military Average Strength (Total)</u>	 <u>4,778</u>	 <u>2,610</u>	 <u>2,456</u>	 <u>-154</u>
Officer	696	573	449	-124
Enlisted	4,082	2,037	2,007	-30
 <u>Civilian FTEs (Total)</u>	 <u>9,360</u>	 <u>7,191</u>	 <u>6,888</u>	 <u>-303</u>
U.S. Direct Hire	9,359	7,191	6,888	-303
Foreign National Direct Hire	1			
Total Direct Hire	9,360	7,191	6,888	-303
Foreign National Indirect Hire				

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VII. OP-32 Line Items:

	FOREIGN				FOREIGN				
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	FY 2002
	ACTUAL	RATE DIFF	GROWTH	GROWTH	ESTIMATE	RATE DIFF	GROWTH	GROWTH	ESTIMATE
BASE SUPPORT									
101 EXECUTIVE GENERAL SCHEDULE	401,651	0	17,752	-67,932	351,471	0	15,536	-30,465	336,542
103 WAGE BOARD	47,850	0	2,254	-9,953	40,151	0	1,730	19,791	61,672
107 SEPARATION INCENTIVES	2,993	0	0	1,218	4,211	0	0	983	5,194
110 UNEMPLOYMENT COMP	63	0	0	-63	0	0	0	0	0
111 DISABILITY COMP	20,508	0	0	368	20,876	0	0	401	21,277
308 TRAVEL OF PERSONS	21,963	0	352	-6,380	15,935	0	272	7,647	23,854
401 DFSC FUEL	3,076	0	1,933	-3,154	1,855	0	-19	-147	1,689
411 ARMY MANAGED SUPPLIES/MATERIALS	56	0	-2	268	322	0	-8	-22	292
412 NAVY MANAGED SUPPLIES/MATERIALS	19	0	3	85	107	0	-4	-5	98
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	702	0	45	889	1,636	0	173	560	2,369
415 DLA MANAGED SUPPLIES/MATERIALS	989	0	45	6,670	7,704	0	30	-3,085	4,649
417 LOCAL PROC DWCF MANAGED SUPL MAT	1,771	0	28	3,738	5,537	0	95	-569	5,063
502 ARMY DWCF EQUIPMENT	94	0	-3	-24	67	0	-1	291	357
503 NAVY DWCF EQUIPMENT	30	0	4	-11	23	0	0	95	118
505 AIR FORCE DWCF EQUIPMENT	1,600	0	103	-614	1,089	0	116	4,616	5,821
506 DLA DWCF EQUIPMENT	1,510	0	68	-538	1,040	0	3	4,537	5,580
647 DISA - INFORMATION	681	0	-43	18	656	0	-104	156	708
671 COMMUNICATION SERVICES(DISA) TIER 2	2,431	0	-10	-914	1,507	0	208	-374	1,341
673 DEFENSE FINANCING & ACCOUNTING SRVC	50,882	0	2,493	10,440	63,815	0	-2,999	4,504	65,320
771 COMMERCIAL TRANSPORTATION	4,348	0	68	-1,308	3,108	0	52	-199	2,961
912 RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	2,371	2,371	0	47	-15	2,403
913 PURCHASED UTILITIES (NON-DWCF)	77,410	0	1,238	-8,034	70,614	0	1,201	-8,139	63,676
914 PURCHASED COMMUNICATIONS (NON-DWCF)	18,318	0	292	4,672	23,282	0	394	-2,008	21,668
915 RENTS (NON-GSA)	438	0	7	599	1,044	0	19	261	1,324
920 SUPPLIES & MATERIALS (NON-DWCF)	57,961	0	927	-30,670	28,218	0	480	1,136	29,834
921 PRINTING & REPRODUCTION	695	0	10	962	1,667	0	28	-97	1,598
922 EQUIPMENT MAINTENANCE BY CONTRACT	29,112	0	465	-3,630	25,947	0	441	-2,963	23,425
923 FACILITY MAINTENANCE BY CONTRACT	27,945	0	448	3,404	31,797	0	541	-3,352	28,986
924 MEDICAL SUPPLIES	187	0	8	-163	32	0	2	27	61
925 EQUIPMENT (NON-DWCF)	20,576	0	329	-13,241	7,664	0	130	17,534	25,328
930 OTHER DEPOT MAINT (NON-DWCF)	31,788	0	509	-27,623	4,674	0	79	392	5,145
932 MANAGEMENT & PROFESSIONAL SUP SVS	7,289	0	114	688	8,091	0	136	399	8,626
933 STUDIES, ANALYSIS, & EVALUATIONS	5,893	0	94	-26	5,961	0	102	-654	5,409
934 ENGINEERING & TECHNICAL SERVICES	5,679	0	91	324	6,094	0	103	548	6,745
937 LOCALLY PURCHASED FUEL (NON-SF)	40	0	0	62	102	0	0	14	116
989 OTHER CONTRACTS	201,106	0	3,218	36,859	241,183	0	4,099	26,703	271,985
998 OTHER COSTS	3,643	0	58	119,004	122,705	0	2,088	-50,754	74,039
TOTAL BASE SUPPORT	1,051,297	0	32,898	18,361	1,102,556	0	24,970	-12,253	1,115,273

Air Force

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

I. Description of Operations Financed: This subactivity group supports the Air Force Combat Operations Center which provides Air Force senior leadership real-time global information concerning Air Force operations. This program also supports the Air Force Crisis Action Team; Air Force Official Representation Funds and Miscellaneous Current Expense funds designated to maintain the standing and prestige of the United States by extending official courtesies to U.S. officials and foreign dignitaries; travel support for members of Congress and their professional staffs when traveling under certain statutory conditions; and Emergency and Extraordinary Expense funds to respond to unspecified emergency and extraordinary expenses identified by the SECAF pursuant to 10 USC 127.

This program also maintains operations and mission essential communication-computer support for the Office of the Secretary of the Air Force, the Air Staff, and a portion of the 11th Support Wing which provides direct support to Headquarters United States Air Force; Air Force personnel detailed to non-DoD activities on a non-reimbursable basis; the Air Force portion of the Engineering and Science Exchange Program; and the Air Force Security Forces Center which provides explosive detector dog teams to support presidential visits worldwide.

II. Force Structure Summary: N/A

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

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

	FY 2000	FY 2001			FY 2002
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
Air Force Combat Operations Staff	\$1,501	\$1,218	\$1,187	\$853	\$531
Other Support Activities	1,774	1,242	1,172	1,127	1,242
Serv Spt To Non-DoD Actys Non-Reimb	1,801	959	934	913	966
Management Hq (Departmental)	109,087	78,284	78,349	77,796	103,587
Management Hq (Administrative)	10,667	8,988	8,712	20,218	38,775
Management Hqs-ADP Support (OSD)	13	0	0	0	0
Management Hqs-ADP Support (AF)	<u>71,230</u>	<u>62,515</u>	<u>60,233</u>	<u>59,361</u>	<u>68,666</u>
Total	\$196,073	\$153,206	\$150,587	\$160,268	\$213,767
B. <u>Reconciliation Summary:</u>					
		<u>Change</u>		<u>Change</u>	
		<u>FY 01/01</u>		<u>FY 01/02</u>	
Baseline Funding		\$153,206		\$160,268	
Congressional Adjustments (Distributed)		3,000			
Congressional Adjustments (Undistributed)		0			
Adjustments to Meet Congressional Intent		-1,000			
Congressional Adjustments (General Provisions)		-4,619			
Subtotal Appropriated Amount		\$150,587			
Rescission		-501			
Program Changes (CY to CY only)		8,073			
Subtotal Baseline Funding		\$158,159			
Reprogrammings		2,109			
Price Changes		0		4,964	
Functional Transfers				0	
Program Changes				<u>48,535</u>	
Current Estimate		\$160,268		\$213,767	

Air Force
 Operation and Maintenance, Active Forces
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 Detail by Subactivity Group: Administration

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

FY 2001 President's Budget Request		\$153,206
1. Congressional Adjustments		\$-2,619
a) Distributed Adjustments		\$3,000
i) Biometrics Support.....	\$3,000	
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$-1,000
i) Powerscene (Transfer from Subactivity Other Combat Operations Support Program)	\$2,000	
ii) Biometrics Support (Transfer to Subactivity Other Servicewide Activities).....	\$-3,000	
d) General Provisions.....		\$-4,619
i) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-478	
ii) Headquarters and Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-2,032	
iii) DWCF Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act).....	\$-2,109	
FY 2001 Appropriated Amount (subtotal)		\$150,587

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

Government-Wide Rescission (Sec 1403, Chapter 14, General Provisions, Divison A, P.L. 106-544)		\$-501
2. Program Increases and Decreases		\$8,073
a) Transfers		\$0
b) Program Increases		\$12,933
i) One-time Costs		\$0
ii) Program Growth		\$12,933
1) Civilian Pay Reprice (FY01 Base \$69,012).....	\$12,933	
The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2000 locality pay. This includes an increase of 214 workyears over the FY2001 President's Budget for the Management Headquarters realignment.		
c) Program Decreases		\$-4,860
i) One-time Costs		\$-4,860
1) Realignment of funds	\$-4,860	
The FY 2001 Flying Hour Program reprice, based on the CY 2000 AFCAIG consumption factors, resulted in an overall shortfall which Air Force cash flowed from other Air Force Operation and Maintenance programs. After careful consideration of the alternatives, funds were realigned from this Sub Activity Group. While we recognize the detrimental impact on this Sub Activity Group, this one-time realignment was necessary to ensure continued aircrew readiness and safety of flight, and will be restored in subsequent years.		

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

ii) Program Reductions	\$0	
FY 2001 Baseline Funding (subtotal).....		\$158,159
3. Reprogrammings		\$2,109
a) WCF Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act).....	\$2,109	
Revised FY 2001 Estimate.....		\$160,268
4. Price Change		\$4,964
5. Transfers.....		\$0
6. Program Increases		\$48,535
a) Annualization of New FY 2001 Program.....	\$0	
b) One-time FY 2002 Costs	\$5,361	
i) Rescission Restoration	\$501	
Restoral of FY01 Government-Wide Rescission		
ii) Restoration of Flying Hour Reprice Realignment.....	\$4,860	
When the FY 2001 Flying Hour Program was repriced using the CY2000 AFCAIG factors, the resultant shortfall was cash flowed from other Air Force Operation and Maintenance programs. Funds realigned from this Sub-Activity Group in FY 2001 have been restored in full for FY 2002.		

Air Force
 Operation and Maintenance, Active Forces
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 Detail by Subactivity Group: Administration

c) Program Growth in FY 2002	\$43,174	
i) Financial Management Systems	\$5,100	
Increase in ADP services to achieve auditable financial statements required by the Chief Financial Officers Act of 1990.		
ii) Management Headquarters Automated Data Processing Support	\$7,575	
Increase in ADP to support standardization of classified desktop and computing terminals via the Air Force Standard Integrated Desktop (SID) program. Contract support costs consolidates data processing services with the Air Force Pentagon community.		
iii) Civilian Pay (Departmental/Administrative).....	\$30,499	
This represents revised civilian pay funding requirements due to newly approved special salary rates for critical skills (Air Traffic Controller (ATC) Premium Pay and Information Technology (IT) Special Salary Rates) and annualized FY01 increases in Federal Employee Health Benefits (FEHB) rates. These increases are offset by a reduction in the programmed civilian pay raise percentage and expected salary savings due to workforce restructuring. Also includes rebaselining of civilian manpower per OSD direction to ensure all positions supporting Management Headquarters functions are identified as directed by DoDD 5100.73, DoD Management Headquarters and Headquarters Support Activities.		
7. Program Decreases		\$0
FY 2002 Budget Request		\$213,767

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

IV. Performance Criteria and Evaluation Summary: N/A

V. Personnel Summary	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 01/02</u>
<u>Active Military End Strength (Total)</u>	<u>3,702</u>	<u>4,212</u>	<u>4,297</u>	<u>85</u>
Officer	2,362	2,650	2,712	62
Enlisted	1,340	1,562	1,585	23
 <u>Civilian End Strength (Total)</u>	 <u>1,174</u>	 <u>1,510</u>	 <u>1,670</u>	 <u>160</u>
U.S. Direct Hire	1,174	1,510	1,669	159
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,174	1,510	1,669	159
Foreign National Indirect Hire	0	0	1	1
 <u>Active Military Average Strength (Total)</u>	 <u>3,571</u>	 <u>3,980</u>	 <u>4,262</u>	 <u>282</u>
Officer	2,358	2,518	2,685	167
Enlisted	1,213	1,462	1,577	115
 <u>Civilian FTEs (Total)</u>	 <u>1,072</u>	 <u>1,292</u>	 <u>1,577</u>	 <u>285</u>
U.S. Direct Hire	1,072	1,292	1,577	285
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,072	1,292	1,577	285
Foreign National Indirect Hire	0	0	0	0

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

VI. OP-32 Line Items:

	FOREIGN				FOREIGN				
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	FY 2002
ADMINISTRATION	ACTUAL	RATE DIFF	GROWTH	GROWTH	ESTIMATE	RATE DIFF.	GROWTH	GROWTH	ESTIMATE
101 EXECUTIVE GENERAL SCHEDULE	67,853	0	3,000	3,593	74,446	0	3,289	20,305	98,040
103 WAGE BOARD	8,144	0	384	-940	7,588	0	324	10,187	18,099
107 SEPARATION INCENTIVES	564	0	0	-564	0	0	0	0	0
110 UNEMPLOYMENT COMP	420	0	0	-420	0	0	0	0	0
308 TRAVEL OF PERSONS	11,533	0	185	-6,185	5,533	0	94	313	5,940
401 DFSC FUEL	253	0	159	-412	0	0	0	0	0
411 ARMY MANAGED SUPPLIES/MATERIALS	2	0	0	-1	1	0	0	0	1
412 NAVY MANAGED SUPPLIES/MATERIALS	1	0	0	-1	0	0	0	0	0
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	8	0	0	68	76	0	8	24	108
415 DLA MANAGED SUPPLIES/MATERIALS	38	0	2	-17	23	0	0	-1	22
417 LOCAL PROC DWCF MANAGED SUPL MAT	40	0	1	-16	25	0	0	0	25
502 ARMY DWCF EQUIPMENT	2	0	0	10	12	0	0	0	12
503 NAVY DWCF EQUIPMENT	1	0	0	3	4	0	0	0	4
505 AIR FORCE DWCF EQUIPMENT	26	0	2	170	198	0	21	-29	190
506 DLA DWCF EQUIPMENT	24	0	1	165	190	0	1	-9	182
649 AF INFO SERVICES	0	0	0	26	26	0	2	30	58
671 COMMUNICATION SERVICES(DISA) TIER 2	17	0	0	-17	0	0	0	0	0
708 MSC CHARTED CARGO	1	0	0	-1	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	4,328	0	69	-4,175	222	0	4	-25	201
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0	0	0	0	0	76	76
913 PURCHASED UTILITIES (NON-DWCF)	36	0	1	-37	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	677	0	11	-156	532	0	9	28	569
915 RENTS (NON-GSA)	2	0	0	-2	0	0	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	8,294	0	132	-3,663	4,763	0	81	170	5,014
921 PRINTING & REPRODUCTION	488	0	8	100	596	0	10	-14	592
922 EQUIPMENT MAINTENANCE BY CONTRACT	644	0	11	2,549	3,204	0	55	2	3,261
923 FACILITY MAINTENANCE BY CONTRACT	7	0	0	-7	0	0	0	0	0
924 MEDICAL SUPPLIES	1	0	0	-1	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	10,043	0	161	3,349	13,553	0	231	3,956	17,740
930 OTHER DEPOT MAINT (NON-DWCF)	-6,508	0	-105	6,613	0	0	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	1,806	0	27	166	1,999	0	33	98	2,130
933 STUDIES, ANALYSIS, & EVALUATIONS	1,460	0	23	-8	1,475	0	25	-164	1,336
934 ENGINEERING & TECHNICAL SERVICES	1,716	0	27	-235	1,508	0	25	130	1,663
989 OTHER CONTRACTS	58,480	0	935	-15,121	44,294	0	752	13,458	58,504
998 OTHER COSTS	25,672	0	411	-26,083	0	0	0	0	0
TOTAL ADMINISTRATION	196,073	0	5,445	-41,250	160,268	0	4,964	48,535	213,767

Air Force

Operation and Maintenance, Active Forces

Budget Activity: Administration and Servicewide Activities

Activity Group: Servicewide Activities

Detail by Subactivity Group: Servicewide Communications

I. Description of Operations Financed: The Air Force Servicewide Communications Systems provide a vital voice and data communications services for the warfighter at all Air Force locations. Programs include: worldwide voice capability through the Defense Switched Network (DSN); high quality secure voice communications and conferencing from the Defense Red Switch (DRSN); global data transport service and electronic mail via the unclassified but sensitive Internet Protocol Router Network (NIPRNET) and the Secret Internet Protocol Router Network (SIPRNET); message service through the Defense Message System (DMS), secure/non-secure wireless communications through the global High Frequency (HF) Radio Network, installation of high-speed, fiber optic infrastructure to support these capabilities through the Combat Information Transport System. These programs ensure the interoperability and integration of systems for the entire Command, Control, Communications, and Computer (C4) community and provide information systems security through information protection, computer security, emissions security, and Communications Security (COMSEC) in order to protect Air Force C2, weapon systems, and overall force management systems.

II. Force Structure Summary: N/A

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Servicewide Communications

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

	FY 2000	FY 2001		Current	FY 2002
		Actuals	Budget Request		
A. Program Elements:					
Air Force Communications	\$27,933	\$7,844	\$7,399	\$7,084	\$17,110
Long-Haul Communications	199,811	184,884	177,399	170,041	134,161
Defense Message System	29,960	48,940	47,921	47,056	52,200
DISN Tier One Cost	0	0	0	0	53,365
High Frequency Radio Systems	15,661	19,963	19,176	18,496	19,101
Information Systems Security	38,400	38,997	37,183	38,689	44,366
Communications Security	19,340	22,026	21,384	21,061	22,561
Total	\$331,105	\$322,654	\$310,462	\$302,427	\$342,864
B. Reconciliation Summary:					
		Change		Change	
		FY 01/01		FY 01/02	
Baseline Funding		\$322,654		\$302,427	
Congressional Adjustments (Distributed)					
Congressional Adjustments (Undistributed)					
Adjustments to Meet Congressional Intent					
Congressional Adjustments (General Provisions)		-12,192			
Subtotal Appropriated Amount		\$310,462			
Rescission		-1,006			
Program Changes (CY to CY only)		-11,503			
Subtotal Baseline Funding		\$297,953			
Reprogrammings		4,474			
Price Changes		0		18,217	
Functional Transfers				3,977	
Program Changes				18,243	
Total		\$302,427		\$342,864	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Servicewide Communications

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

FY 2001 President's Budget Request		\$322,654
1. Congressional Adjustments		\$-12,192
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-12,192
i) Headquarters and Administrative Activities (Sec 8165, P.L. 106-259 FY 2001 Appn Act)	\$-6,051	
ii) Defense Working Capital Fund Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-4,334	
iii) Consulting Advisory and Assistance Service (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-1,011	
iv) Foreign Currency Fluctuation (Sec 8094, P.L. 106-259 FY 2001 Appn Act)	\$ -796	
FY 2001 Appropriated Amount (subtotal)		\$310,462
Government-Wide Rescission (Sec 1403, Chapter 14, General Provisions, Division A, P.L. 106-544).....		\$-1,006
2. Program Increases and Decreases		\$-11,503
a) Transfers		\$0
i) Transfers In.....	\$0	

Air Force
 Operation and Maintenance, Active Forces
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ii)	Transfers Out	\$0
b)	Program Increases	\$1,107
i)	One-time Costs	\$0
ii)	Program Growth	\$1,107
1)	Information Systems Security Program (FY 2001 Base \$37,183)..... Provides contract support to defensive counter information missions.	\$1,107
c)	Program Decreases	\$-12,610
i)	One-time Costs	\$0
ii)	Program Reductions	\$-12,610
1)	Long Haul Communication (FY2001 Base \$177,399) Decrease driven by reduction of costs resulting from revised Defense Information Systems Agency (DISA) estimates of communication services for sustaining and maintaining DISN's military unique capabilities.	\$-9,375
2)	Defense Message System (FY 2001 Base \$47,921) Decrease reflects revised costs of Air Force share of network operational centers for CONUS, Pacific and Europe support worldwide.	\$-1,366
3)	High Frequency Radio Systems (FY 2001 Base \$19,176)	\$-886

Air Force
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Decrease results from reduced contract services and computer maintenance costs associated with the implementation of "Lights-out" remote operations for the Scope Command program.

- 4) Communications Security (FY 2001 Base \$21,384) \$-600
 Reductions result of decreased contract support requirements for communications security products and Electronic Key Management System (AFEKMS). Decrease also reflects reduction in consulting and advisory services and contract support activities.
- 5) Air Force Communications (FY 2001 Base \$7,399) \$-383
 Due to constrained resources, AFMC had to defer contractor funding for overseas allied support to FY 2002.

FY 2001 Baseline Funding (subtotal).....		\$297,953
3. Reprogrammings:		\$4,474
a) Working Capital Fund Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act)		\$4,334
b) Foreign Currency Fluctuation Transfer		\$140
Revised FY 2001 Estimate.....		\$302,427
4. Price Change		\$18,217
5. Transfers.....		\$3,977
a) Transfers In.....		\$5,193
i) Contingency.....	\$5,193	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Servicewide Communications

Operations in Southwest Asia (SWA), including Operation Northern Watch, Operation Southern Watch and Operation Desert Spring, have been ongoing for 10 years. With only a few notable exceptions, the force structure and operations tempo in SWA are fairly stable. Because these operations will continue into the foreseeable future, funding for SWA was transferred from the Overseas Contingency Operation Transfer Fund to the services' baseline effective FY02. Henceforth, services will plan, program and budget for these operations as they do for other baseline programs. The funding transfer resulted in a budget increase in all sub-activity groups that support SWA.

b) Transfers Out	\$-1,216
i) O&M Program Transfer	\$-771
Transfer reflects program migration of funding to support AFCA civilian pay and core mission requirements transfer to Subactivity Group Logistics Support.	
ii) AFNEWS Leased Communications	\$-445
Transfer to realign AFNEWS dedicated communications funding to properly reflect the commercial communications and networks requirements associated with exercise and contingency deployments (Transfer to Subactivity Group Base Support, Basic Skills Training)	
6. Program Increases	\$73,183
a) Annualization of New FY 2001 Program	\$0
b) One-time FY 2002 Costs	\$1,006
i) Rescission Restoration	\$1,006
Restoration of FY 01 Government-Wide Recission.	
c) Program Growth in FY 2002	\$72,177

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
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 Detail by Subactivity Group: Servicewide Communications

i)	DISN Tier One Cost (FY 2001 Base \$0)	\$53,365
	Increase attributed to funding realignment within the program from Defense Integrated Services Network (DISN) Tier One funds to reflect DISN Tier One cost program. This realignment is from Long Haul Communications within this Subactivity Group (see paragraph 7.ci).	
ii)	Air Force Wide Communications (FY 2001 Base \$7,084)	\$9,553
	Supports implementation and installation of fiber optic cable upgrades being done under the Combat Information Transport System (CITS) program. In FY01, the majority of the operations and maintenance funds were transferred to Other Procurement since the equipment contract provider was going to do the engineering and installation of the equipment as a “turn-key” order. This plan was not feasible for overseas locations due to foreign restrictions on using non-local telecommunications companies for connectivity. CITS program will continue to provide the equipment and hardware from investment funds. Additional operations and maintenance funds were needed starting in FY 2002 to pay for engineering and installation contract support from the host local telecommunications company for Europe and Pacific bases.	
iii)	Information Systems Security Program (FY 2001 Base \$38,689)	\$4,751
	Increase provides for additional contract support to the defensive counter information mission. These funds will be used to provide an array of critical services in computer security and telecommunications security. Resources provide the Air Force Computer Emergency Response Team with the capability to support the Joint Task Force for Computer Network Defense and deployed customers. Additionally, they fund the implementation and support costs of additional intrusion detection tools.	
iv)	Competitive Sourcing and Privatization: (FY 2001 Base \$0)	\$2,388
	Incremental increase reflects greater Competitive Sourcing and Privatization program study candidate population in the FY 2002 baseline when compared with FY01. This	

Air Force
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increase is offset by the competition of a direct conversion as part of the Air Force Competitive Sourcing and Privatization program in accordance with the guidelines in OMB Circular A-76.

v)	Defense Messaging System – AF (FY 2001 Base \$47,055)	\$1,065	
	The increase adds funds to the DMS program to sustain Automated Digital Network (AUTODIN) through FY 2003. The services must sustain AUTODIN to provide emergency action, coalition and tactical message delivery capability until these message services are provided by the DMS program.		
vi)	Communications Security (FY 2001 Base \$21,062)	\$1,055	
	Added contractor support to the Information Assurance Product Area Directorate. Specifically, funds will provide support for evaluating Intrusion Detection Systems for computer networks. This effort will provide the capability to compare current systems funded throughout DoD and evaluate capabilities of emerging commercial products.		
7.	Program Decreases		\$-54,940
a)	One-time FY 2001 Costs		\$0
b)	Annualization of FY 2001 Program Decreases		\$0
c)	Program Decreases in FY 2002		\$-54,940
i)	Long Haul Communications (FY 2001 Base \$170,041)	\$-54,940	

Air Force

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

Defense Integrated Services Network (DISN) Tier One funds are realigned to the DISN Tier One Cost program beginning in FY 2002. The DISN Tier One funds represent the Defense Information Systems Agency's (DISA) costs for sustaining and maintaining DISN's military unique capabilities (\$-53,365). Further reduction is due to favorable contract negotiations with Foreign Telecommunications companies to provide support to overseas Defense Communications System locations (\$-1,575).

FY 2002 Budget Request **\$342,864**

IV. Performance Criteria and Evaluation Summary: N/A

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Servicewide Communications

V. Personnel Summary	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 01/02</u>
<u>Active Military End Strength (Total)</u>	2,574	2,272	2,168	-104
Officer	105	107	101	-6
Enlisted	2,469	2,165	2,067	-98
 <u>Civilian End Strength (Total)</u>	 575	 569	 517	 -52
U.S. Direct Hire	527	521	469	-52
Foreign National Direct Hire	16	16	16	0
Total Direct Hire	543	537	485	-52
Foreign National Indirect Hire	32	32	32	0
 <u>Active Military Average Strength (Total)</u>	 2,161	 2,432	 2,225	 -207
Officer	106	108	104	-4
Enlisted	2,055	2,324	2,121	-203
 <u>Civilian FTEs (Total)</u>	 425	 568	 541	 -27
U.S. Direct Hire	402	520	493	-27
Foreign National Direct Hire	5	16	16	0
Total Direct Hire	407	536	509	-27
Foreign National Indirect Hire	18	32	32	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Servicewide Communications

VI. OP-32 Line Items: VI. OP-32 Line Items:

	FOREIGN				FOREIGN				FY 2002
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	
SERVICEWIDE COMMUNICATIONS	ACTUAL	RATE DIFFE	GROWTH	GROWTH	ESTIMATE	RATE DIFFE.	GROWTH	GROWTH	ESTIMATE
101 EXECUTIVE GENERAL SCHEDULE	21,831	-14	964	5,967	28,748	0	1,267	-2,198	27,817
103 WAGE BOARD	2,484	0	117	1,580	4,181	0	178	440	4,799
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	92	-2	3	203	296	-1	12	-2	305
107 SEPARATION INCENTIVES	169	0	0	-169	0	0	0	480	480
308 TRAVEL OF PERSONS	6,845	-182	108	-2,104	4,667	-14	77	304	5,034
401 DFSC FUEL	13	-1	8	7	27	0	0	5	32
411 ARMY MANAGED SUPPLIES/MATERIALS	16	0	0	68	84	0	-1	-24	59
412 NAVY MANAGED SUPPLIES/MATERIALS	5	0	0	23	28	0	-1	-8	19
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	507	-1	32	1,505	2,043	0	216	1,182	3,441
415 DLA MANAGED SUPPLIES/MATERIALS	280	0	13	994	1,287	0	5	-362	930
417 LOCAL PROC DWCF MANAGED SUPL MAT	297	-2	3	1,041	1,339	0	24	-391	972
502 ARMY DWCF EQUIPMENT	1	0	0	1	2	0	0	0	2
505 AIR FORCE DWCF EQUIPMENT	24	0	1	12	37	0	3	-11	29
506 DLA DWCF EQUIPMENT	31	0	1	3	35	0	0	-6	29
649 AF INFO SERVICES	15,155	0	894	13,364	29,413	0	1,883	-653	30,643
671 COMMUNICATION SERVICES(DISA) TIER 2	135,247	-14	-541	-38,125	96,567	-6	13,325	1,184	111,070
677 COMMUNICATION SERVICES(DISA) TIER 1	52,100	0	0	7,359	59,459	0	0	-7,559	51,900
771 COMMERCIAL TRANSPORTATION	274	-13	3	-249	15	-9	0	18	24
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	42	-20	1	46	69	-14	2	1	58
914 PURCHASED COMMUNICATIONS (NON-DWCF)	433	-142	6	1,998	2,295	-2	39	282	2,614
915 RENTS (NON-GSA)	2,056	0	33	-2,040	49	0	0	4	53
920 SUPPLIES & MATERIALS (NON-DWCF)	5,965	-59	96	-5,631	371	-36	7	122	464
921 PRINTING & REPRODUCTION	52	0	1	-53	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	12,493	-152	199	3,528	16,068	21	271	2,297	18,657
923 FACILITY MAINTENANCE BY CONTRACT	571	0	9	-580	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	3,833	-8	59	-2,835	1,049	-8	17	145	1,203
926 OTHER OVERSEAS PURCHASES	0	0	0	10	10	0	3	-13	0
930 OTHER DEPOT MAINT (NON-DWCF)	8,974	0	143	-7,313	1,804	0	31	23	1,858
932 MANAGEMENT & PROFESSIONAL SUP SVS	4,210	0	68	395	4,673	0	80	229	4,982
933 STUDIES, ANALYSIS, & EVALUATIONS	3,401	0	52	-11	3,442	0	59	-376	3,125
934 ENGINEERING & TECHNICAL SERVICES	3,276	0	49	191	3,516	0	59	315	3,890
937 LOCALLY PURCHASED FUEL (NON-SF)	10	0	0	-10	0	0	0	0	0
989 OTHER CONTRACTS	50,361	-435	804	-17,342	33,388	34	570	24,404	58,396
998 OTHER COSTS	57	0	1	7,407	7,465	0	126	2,388	9,979
TOTAL SERVICEWIDE COMMUNICATIONS	331,105	-1,045	3,127	-30,760	302,427	-35	18,252	22,220	342,864

Air Force

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

I. Description of Operations Financed: This subactivity group supports Air Force-wide Civilian Compensation Programs. Funding supports reimbursements to the Department of Labor for both unemployment and disability compensation. It also supports the Joint Healthcare Management Engineering Team (JHMET), a tri-service organization chartered to develop common health care manpower standards for peacetime elements of the Military Health Services System. Finally, it funds personnel administration for the Military Personnel Data system (PDS/MilMod) and the regionalization of civilian personnel operations (Palace Compass).

II. Force Structure Summary: The Air Force Personnel Center (AFPC) provides regionalized civilian personnel operations support to 94 Civilian Personnel Flights (World-Wide) and 91 Active Duty Military Personnel Flights (Air Force-Wide).

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Personnel Programs

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

	FY 2000	FY 2001		FY 2002
		Actuals	Budget Request	
A. Program Elements:			Current Estimate	Estimate
Security Police Automated Systems	\$1,988	\$2,278	\$2,247	\$2,387
Civilian Compensation Program	29,629	35,128	35,128	45,386
Personnel Administration	<u>117,428</u>	<u>109,377</u>	<u>106,342</u>	<u>116,707</u>
Total	\$149,045	\$146,783	\$143,717	\$164,480
B. Reconciliation Summary:		Change	Change	
		FY 01/01	FY 01/02	
Baseline Funding		\$146,783	\$145,121	
Congressional Adjustments (Distributed)		0		
Congressional Adjustments (Undistributed)		0		
Adjustments to Meet Congressional Intent		0		
Congressional Adjustments (General Provisions)		<u>-3,066</u>		
Subtotal Appropriated Amount		\$143,717		
Rescission		-101		
Program Changes (CY to CY only)		<u>0</u>		
Subtotal Baseline Funding		\$143,616		
Reprogrammings		1,505		
Price Changes			3,367	
Functional Transfers			0	
Program Changes			<u>15,992</u>	
Current Estimate		\$145,121	\$164,480	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Personnel Programs

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

FY 2001 President's Budget Request		\$146,783
1. Congressional Adjustments		\$-3,066
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-3,066
i) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-271	
ii) Headquarters and Administration Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-1,290	
iii) DWCF Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-1,505	
FY 2001 Appropriated Amount (subtotal)		\$143,717
Government-Wide Rescission (Sec 1403, Chapter 14, General Provisions, Divison A, P.L. 106-544)		\$-101
2. Program Increases and Decreases		\$0
a) Transfers		\$0
b) Program Increases		\$0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Personnel Programs

c) Program Decreases		\$0
FY 2001 Baseline Funding (subtotal).....		\$143,616
3. Reprogrammings		\$1,505
a) WCF Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act)		\$1,505
Revised FY 2001 Estimate.....		\$145,121
4. Price Change		\$3,367
5. Transfers.....		\$0
6. Program Increases		\$15,992
a) Annualization of New FY 2001 Program.....		\$0
b) One-time FY 2002 Costs		\$101
i) Rescission Restoration	\$101	
Restoral of FY01 Government-Wide Rescission		
c) Program Growth in FY 2002		\$15,891
i) Unemployment Compensation (FY 2001 Base \$32,498).....	\$1,008	
Increase in Unemployment Compensation costs from DoL based on anticipated actual bills paid to former Air Force employees by 53 state and territory employment offices.		

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Personnel Programs

ii)	Civilian Permanent Change of Station (FY2001 Base \$20,540).....	\$2,500	
	Funds Civilian Personnel Permanent Change of Station moves for the Career Enhancement program. PCS moves are required to meet the objective of recruiting the most qualified employees into critical Air Force positions.		
iii)	Palace Compass (FY2001 Base \$2,900).....	\$2,883	
	Additional funding supports Air Force unique automated personnel systems used to sustain regionalization efforts throughout the Air Force. These systems are critical to maintain civilian personnel service.		
iv)	Mass Transit Program (FY2001 Base \$0).....	\$9,500	
	Funds the Air Force portion of Executive Order 13150 "Federal Workforce Transportation" in the CONUS. This program encourages the use of mass transit, alleviating traffic problems and decreasing vehicle emissions.		
7.	Program Decreases		\$0
a)	One-time FY 2001 Costs	\$0	
b)	Annualization of FY 2001 Program Decreases	\$0	
c)	Program Decreases in FY 2002	\$0	
	FY 2002 Budget Request		\$164,480

IV. Performance Criteria and Evaluation Summary: NA

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Personnel Programs

V. Personnel Summary	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 01/02</u>
<u>Active Military End Strength (Total)</u>	<u>831</u>	<u>813</u>	<u>904</u>	<u>91</u>
Officer	250	233	238	5
Enlisted	581	580	666	86
 <u>Civilian End Strength (Total)</u>	 <u>894</u>	 <u>854</u>	 <u>863</u>	 <u>9</u>
U.S. Direct Hire	894	854	863	9
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	894	854	863	9
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>842</u>	 <u>823</u>	 <u>859</u>	 <u>36</u>
Officer	257	242	236	-6
Enlisted	585	581	623	42
 <u>Civilian FTEs (Total)</u>	 <u>992</u>	 <u>854</u>	 <u>858</u>	 <u>4</u>
U.S. Direct Hire	992	854	858	4
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	992	854	858	4
Foreign National Indirect Hire	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Personnel Programs

VI. OP-32 Line Items:

		FOREIGN				FOREIGN				
		FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	FY 2002
PERSONNEL PROGRAMS		ACTUAL	RATE DIFF	GROWTH	GROWTH	ESTIMATE	RATE DIFF.	GROWTH	GROWTH	ESTIMATE
101	EXECUTIVE GENERAL SCHEDULE	60,114	0	2,657	-15,581	47,190	0	2,085	5,305	54,580
103	WAGE BOARD	5,744	0	271	-1,950	4,065	0	176	3,419	7,660
107	SEPARATION INCENTIVES	25	0	0	-25	0	0	0	0	0
110	UNEMPLOYMENT COMP	16,229	0	0	16,269	32,498	0	0	1,008	33,506
111	DISABILITY COMP	13,368	0	0	-11,032	2,336	0	0	47	2,383
308	TRAVEL OF PERSONS	8,953	0	143	6,184	15,280	0	260	2,186	17,726
401	DFSC FUEL	0	0	0	12	12	0	0	-1	11
411	ARMY MANAGED SUPPLIES/MATERIALS	5	0	0	79	84	0	-2	-7	75
412	NAVY MANAGED SUPPLIES/MATERIALS	1	0	0	26	27	0	-1	-1	25
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	2	2	0	0	0	2
415	DLA MANAGED SUPPLIES/MATERIALS	73	0	4	1,254	1,331	0	5	-163	1,173
417	LOCAL PROC DWCF MANAGED SUPL MAT	78	0	1	1,308	1,387	0	23	-188	1,222
502	ARMY DWCF EQUIPMENT	0	0	0	21	21	0	-1	-2	18
503	NAVY DWCF EQUIPMENT	0	0	0	7	7	0	0	-1	6
505	AIR FORCE DWCF EQUIPMENT	0	0	0	337	337	0	36	-79	294
506	DLA DWCF EQUIPMENT	0	0	0	324	324	0	1	-43	282
647	DISA - INFORMATION	6,916	0	-436	-6,480	0	0	0	0	0
649	AF INFO SERVICES	1,988	0	117	150	2,255	0	144	-12	2,387
771	COMMERCIAL TRANSPORTATION	4,338	0	69	3,692	8,099	0	138	-1,426	6,811
914	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	336	336	0	6	-12	330
917	POSTAL SERVICES (U.S.P.S.)	736	0	0	-267	469	0	0	-12	457
920	SUPPLIES & MATERIALS (NON-DWCF)	1,811	0	28	-1,506	333	0	6	-19	320
921	PRINTING & REPRODUCTION	327	0	5	-293	39	0	1	2	42
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,725	0	43	10,259	13,027	0	222	-643	12,606
924	MEDICAL SUPPLIES	0	0	0	3	3	0	0	0	3
925	EQUIPMENT (NON-DWCF)	3,058	0	50	-1,842	1,266	0	22	1	1,289
930	OTHER DEPOT MAINT (NON-DWCF)	9,895	0	158	-10,053	0	0	0	0	0
989	OTHER CONTRACTS	12,656	0	204	-1,443	11,417	0	195	5,023	16,635
998	OTHER COSTS	5	0	0	2,971	2,976	0	51	1,610	4,637
TOTAL PERSONNEL PROGRAMS		149,045	0	3,314	-7,238	145,121	0	3,367	15,992	164,480

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Rescue and Recovery Services

I. Description of Operations Financed: Funds combat rescue and recovery activities as well as civil search and rescue. By demonstrating the capability to search for, locate, and recover personnel anywhere in the world, this mission saves resources, increases survivability of fighting forces, and promotes aircrew confidence and morale. Funding for combat activities supports operation of the Combat Rescue and Tactics School, the Rescue Coordination Center, aircraft squadrons and detachments, field maintenance, organizational maintenance, and NASA space activity support. Funding for civil activities supports the Search and Rescue Satellite Aided Tracking (SARSAT) and Air Force Rescue Coordination Center (AFRCC) operations. These programs use satellites to facilitate the detection and tracking of distress signals worldwide. SARSAT is a joint international project with Canada, France and Russia. The AFRCC is the DoD representative for SARSAT and coordinates with the Department of Transportation, National Oceanic and Atmospheric Administration (NOAA), National Aeronautics and Space Administration (NASA), and similar agencies from participating countries.

II. Force Structure Summary: Supports the operations of 7 squadrons operating 63 front-line, fixed-wing and rotary-wing aircraft. These units will fly 17,853 hours in combat search and rescue operations in FY02.

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

	FY 2000	FY 2001			FY 2002
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
Combat Rescue and Recovery	\$66,355	\$58,166	\$56,751	\$58,968	\$71,433
DoD Civil Search/Rescue	<u>1,024</u>	<u>907</u>	<u>836</u>	<u>1,210</u>	<u>942</u>
*Total	\$67,379	\$59,073	\$57,587	\$60,178	\$72,375

*The USAF Civil Air Patrol Support program was transferred out in FY01. FY00 obligations are displayed in the OTHER SERVICEWIDE ACTIVITIES Subactivity Group for historical purposes, only.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Rescue and Recovery Services

B. <u>Reconciliation Summary:</u>	<u>Change</u> <u>FY 01/01</u>	<u>Change</u> <u>FY 01/02</u>
Baseline Funding	\$59,073	\$60,178
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-1,486</u>	
Subtotal Appropriated Amount	\$57,587	
Rescission	-105	
Program Changes (CY to CY only)	<u>1,814</u>	
Subtotal Baseline Funding	\$59,296	
Reprogrammings	882	
Price Changes		3,033
Functional Transfers		4,601
Program Changes		<u>4,563</u>
Current Estimate	\$60,178	\$72,375

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Rescue and Recovery Services

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

FY 2001 President's Budget Request		\$59,073
1. Congressional Adjustments		\$-1,486
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-1,486
i) Defense Working Capital Fund Rate Stabilization (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-882	
ii) Headquarters and Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-576	
iii) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-28	
FY 2001 Appropriated Amount (subtotal)		\$57,587
Government-wide Rescission (Sec 1403, Chapter 14, General Provisions, Division A, P.L. 106-544)		\$-105
2. Program Increases and Decreases		\$1,814
a) Transfers		\$-2,430

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Rescue and Recovery Services

1) Transfer Out		\$-2,430
i) USAF Civil Air Patrol Support		\$-2,430
Transfer to Other Servicewide Activities Sub Activity Group.		
b) Program Increases		\$8,052
i) Program Growth		\$8,052
1) Combat Rescue and Recovery (FY 2001 Base \$56,751)	\$7,695	
Funding realigned into this program for increased supply, accelerated effort to complete TO tech data digitization and Contractor Logistics Support (CLS) requirements. High OPTEMPO of these units requires continuous, realistic training. In addition, the nature of these units' mission prevents recovery of much of the equipment and supplies used during training and actual operations.		
2) DoD Civil Search/Rescue (FY 2001 Base \$836)	\$357	
Increased funding provides for replacement of communications/computer equipment under the National Oceanic and Atmospheric Administration contract for the Search and Rescue Satellite Aided Tracking system.		
c) Program Decreases		\$-3,808
i) One-time Costs		\$0
ii) Program Reductions		\$-3,808
1) FY01 Flying Hour Consumption Changes	\$-3,808	
The FY 2001 Flying Hour Program was repriced to reflect the CY 2000 AF Cost Analysis Improvement Group (AFCAIG) approved cost factors which are based on the most current consumption data available. Included in this reprice are		

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Rescue and Recovery Services

AVPOL, Depot Level Repairables (DLRs), and consumable supplies purchased through General Support Division of the AF Working Capital Fund and by IMPAC card. The most significant changes have occurred in the costs of General Support supplies and Depot Level Repairables

FY 2001 Baseline Funding (subtotal)		\$59,296
3. Reprogrammings		\$882
a) Working Capital Fund Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act).....		\$882
Revised FY 2001 Estimate		\$60,178
4. Price Change		\$3,033
5. Transfers.....		\$4,601
a) Transfers In.....		\$4,933
i) Contingency Operations (Southwest Asia)	\$4,933	
<p>Operations in Southwest Asia (SWA), including Operation Northern Watch, Operation Southern Watch and Operation Desert Spring, have been ongoing for 10 years. With only a few notable exceptions, the force structure and operations tempo in SWA are fairly stable. Because these operations will continue into the foreseeable future, funding for SWA was transferred from the Overseas Contingency Operation Transfer Fund to the services' baseline effective FY02. Henceforth, services will plan, program and budget for these operations as they do for other baseline programs. The funding transfer resulted in a budget increase in all sub-activity groups that support SWA.</p>		
b) Transfers Out		\$-332

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 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Rescue and Recovery Services

i)	Joint Personnel Recovery Agency Transfer	\$-250	
	Classified CSAR program transferred to Joint Forces Command. Funds travel and contractor support. Transfer to Other Servicewide Activities Subactivity Group.		
ii)	Competition and Privatization	\$-82	
	This transfer results from a change in approach to competitive sourcing and the cancellation of A-76 studies for programs such as Precision Measurement Equipment Laboratory (PMEL) and corrosion control. Transfer to the Military Personnel appropriation.		
6.	Program Increases		\$7,303
a)	Annualization of New FY 2001 Program		\$0
b)	One-time FY 2002 Costs		\$105
i)	Rescission Restoration	\$105	
	Restoral of FY01 Government-wide rescission.		
c)	Program Growth in FY 2002		\$7,197
i)	Flying Hour Consumption Changes	\$6,713	
	The FY 2002 Flying Hour Program was repriced to reflect the latest (CY 2001) AF Cost Analysis Improvement Group (AFCAIG) approved cost factors which are based on the FY2000 consumption, adjusted for a 5 year historical pattern of cost growth in spares and consumables that reflect an aging fleet. Included in this reprice are AVPOL, Depot Level Reparables (DLRs), and consumable supplies purchased through General Support Division of the AF Working Capital Fund and by IMPAC card. The most significant changes have occurred in the costs of Depot Level Reparables and General Support supplies.		

Air Force
 Operation and Maintenance, Active Forces
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 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Rescue and Recovery Services

ii)	Civilian Pay (FY 2001 Base \$1,059)..... This represents revised civilian pay funding requirements due to newly approved special salary rates for critical skills (Information Technology (IT) Special Salary Rates) and annualized FY01 increases in Federal Employee Health Benefits (FEHB) rates. These increases are offset by a reduction in the programmed civilian pay raise percentage and expected salary savings due to workforce restructuring. There are also 261 compensable calendar workdays in FY 2002 versus 260 days in FY 2001.	\$485	
7.	Program Decreases		\$-2,740
a)	One-time FY 2001 Costs	\$-299	
i)	DoD Civil Search/Rescue (FY 2001 Base \$1,210) Decreased funding reflects the FY 01 replacement of communications/computer equipment under the National Oceanic and Atmospheric Administrations contract for the Search and Rescue Satellite Aided Tracking System.	\$-299	
b)	Annualization of FY 2001 Program Decreases		\$0
c)	Program Decreases in FY 2002		\$-2,441
i)	Combat Rescue and Recovery (FY 2001 Base \$58,968) Supplies and Equipment are reduced to historic execution levels following completion of purchases to replace training/operations equipment. Funding for Tech Data is reduced following completion of TO digitization efforts and buy-down of backlogged tech data updates. Contractor Logistics Support is reduced following completion of AAQ-16 FLIR CLS repairs on HH-60 aircraft.	\$-2,441	
FY 2002 Budget Request			\$72,375

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Rescue and Recovery Services

IV. Performance Criteria and Evaluation Summary:

	FY 2000	FY 2001	FY 2002
SQUADRONS			
HC-130P	1	1	1
HH-60	<u>6</u>	<u>6</u>	<u>6</u>
TOTAL	7	7	7
PRIMARY AIRCRAFT AUTHORIZATION (PAA)			
HC-130P	11	11	11
HH-60G	<u>41</u>	<u>40</u>	<u>40</u>
TOTAL	52	51	51
TOTAL AIRCRAFT INVENTORY (TAI)			
HC-130P	12	11	11
HH-60G	<u>60</u>	<u>54</u>	<u>54</u>
TOTAL	72	65	65
AVERAGE PRIMARY AIRCRAFT INVENTORY (APAI)			
HC-130P	11	11	11
HH-60G	<u>40</u>	<u>40</u>	<u>40</u>
TOTAL	51	51	51
FLYING HOURS			
HC-130P	3,719	4,436	4,436
HH-60G	<u>12,623</u>	<u>13,417</u>	<u>13,417</u>
TOTAL	16,342	17,853	17,853

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Rescue and Recovery Services

V. Personnel Summary	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 01/02</u>
<u>Active Military End Strength (Total)</u>	<u>1,986</u>	<u>2,223</u>	<u>2,889</u>	<u>666</u>
Officer	272	329	419	90
Enlisted	1,714	1,894	2,470	576
 <u>Civilian End Strength (Total)</u>	 <u>12</u>	 <u>23</u>	 <u>24</u>	 <u>1</u>
U.S. Direct Hire	12	23	24	1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	12	23	24	1
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>1,846</u>	 <u>2,107</u>	 <u>2,561</u>	 <u>454</u>
Officer	271	302	376	74
Enlisted	1,575	1,805	2,185	380
 <u>Civilian FTEs (Total)</u>	 <u>8</u>	 <u>16</u>	 <u>23</u>	 <u>7</u>
U.S. Direct Hire	8	16	23	7
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	8	16	23	7
Foreign National Indirect Hire	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Rescue and Recovery Services

VI. OP-32 Line Items:

	FOREIGN				FOREIGN				
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	FY 2002
	ACTUAL	RATE DIFF	GROWTH	GROWTH	ESTIMATE	RATE DIFF.	GROWTH	GROWTH	ESTIMATE
RESCUE & RECOVERY SERVICES									
101 EXECUTIVE GENERAL SCHEDULE	414	0	19	540	973	0	43	340	1,356
103 WAGE BOARD	49	0	2	35	86	0	3	145	234
308 TRAVEL OF PERSONS	7,166	-7	116	-6,667	608	0	11	4,772	5,391
401 DFSC FUEL	3,190	0	1,922	70	5,182	0	-51	35	5,166
411 ARMY MANAGED SUPPLIES/MATERIALS	309	0	-13	195	491	0	-12	31	510
412 NAVY MANAGED SUPPLIES/MATERIALS	104	0	16	45	165	0	-8	13	170
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	24,830	0	1,590	-1,307	25,113	0	2,662	6,930	34,705
415 DLA MANAGED SUPPLIES/MATERIALS	4,899	0	221	2,559	7,679	0	31	269	7,979
417 LOCAL PROC DWCF MANAGED SUPL MAT	5,032	0	80	2,881	7,993	0	136	185	8,314
502 ARMY DWCF EQUIPMENT	15	0	-1	-3	11	0	0	-5	6
503 NAVY DWCF EQUIPMENT	5	0	1	-2	4	0	0	-2	2
505 AIR FORCE DWCF EQUIPMENT	293	0	19	-119	193	0	20	-122	91
506 DLA DWCF EQUIPMENT	259	0	12	-85	186	0	1	-98	89
671 COMMUNICATION SERVICES(DISA) TIER 2	10	0	0	-10	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	66	0	1	-67	0	0	0	0	0
913 PURCHASED UTILITIES (NON-DWCF)	486	0	8	-494	0	0	0	0	0
914 PURCHASED COMMUNICATIONS (NON-DWCF)	5	0	0	92	97	0	2	-26	73
920 SUPPLIES & MATERIALS (NON-DWCF)	6,391	0	103	-2,087	4,407	0	76	-287	4,196
921 PRINTING & REPRODUCTION	9	0	0	85	94	0	2	-30	66
922 EQUIPMENT MAINTENANCE BY CONTRACT	60	0	1	122	183	0	4	-51	136
923 FACILITY MAINTENANCE BY CONTRACT	22	0	0	-22	0	0	0	0	0
924 MEDICAL SUPPLIES	135	0	6	-128	13	0	1	-4	10
925 EQUIPMENT (NON-DWCF)	1,755	0	28	-1,457	326	0	5	-25	306
930 OTHER DEPOT MAINT (NON-DWCF)	2,011	0	32	-1,048	995	0	17	-1,012	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	450	0	7	43	500	0	8	25	533
933 STUDIES, ANALYSIS, & EVALUATIONS	364	0	6	-2	368	0	6	-40	334
934 ENGINEERING & TECHNICAL SERVICES	353	0	5	20	378	0	6	34	418
989 OTHER CONTRACTS	6,167	0	99	-6,602	-336	0	-7	163	-180
998 OTHER COSTS	2,530	0	40	1,899	4,469	0	77	-2,076	2,470
TOTAL RESCUE & RECOVERY SERVICES	67,379	-7	4,320	-11,514	60,178	0	3,033	9,164	72,375

Air Force

Operation and Maintenance, Active Forces

Budget Activity: Administration and Servicewide Activities

Activity Group: Servicewide Activities

Detail by Subactivity Group: Arms Control

I. Description of Operations Financed: Arms Control encompasses all efforts associated with implementing arms control treaties and agreements, such as the Strategic Arms Reduction Treaty (START), Conventional Forces Europe (CFE), Open Skies, Intermediate Nuclear Forces (INF) Treaty, and Chemical Weapons Convention (CWC). Funding supports inspections at USAF and contractor facilities (both CONUS and overseas), monitoring and compliance with arms control agreements, planning and preparation activities, and relocation, modification, retirement or destruction of equipment (Equipment being destroyed includes Minuteman II silos and B-52G heavy bombers). Arms Control also funds flying operations for the Open Skies aircraft.

This subactivity group also finances studies, analyses, and implementation support to institutionalize the Air Force's Counterproliferation program. The Counterproliferation program seeks to deny the advantage to an adversary's use of nuclear, biological, or chemical (NBC) weapons in an approach that combines both offensive and defensive capabilities. Through policy development, planning, programming, and analyses, the Counterproliferation program provides Air Force capabilities to deter NBC use, and if deterrence fails, allows the Air Force to continue to project combat power despite the presence of NBC contamination.

II. Force Structure Summary: N/A

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Arms Control

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

	FY 2000	FY 2001		FY 2002
		Actuals	Budget Request	
A. Program Elements:			Current Estimate	Estimate
Arms Control	\$23,656	\$37,144	\$30,192	\$30,747
Counterproliferation	3,548	3,950	3,915	3,995
Total	\$27,204	\$41,094	\$34,107	\$34,742
B. Reconciliation Summary:		Change	Change	
		FY 01/01	FY 01/02	
Baseline Funding		\$41,094	\$34,107	
Congressional Adjustments (Distributed)		-6,900		
Congressional Adjustments (Undistributed)		0		
Adjustments to Meet Congressional Intent		0		
Congressional Adjustments (General Provisions)		-181		
Subtotal Appropriated Amount		\$34,013		
Rescission		-19		
Program Changes (CY to CY only)		0		
Subtotal Baseline Funding		\$33,994		
Reprogrammings		113		
Price Changes			668	
Functional Transfers			0	
Program Changes			-33	
Current Estimate		\$34,107	\$34,742	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Arms Control

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

FY 2001 President's Budget Request		\$41,094
1. Congressional Adjustments		\$-7,081
a) Distributed Adjustments		\$-6,900
i) Arms Control	\$-6,900	
b) Undistributed Adjustments		\$0
c) Adjustment to meet Congressional Intent.....		\$0
d) General Provisions.....		\$-181
i) Defense Working Capital Fund Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-107	
ii) HQ and Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act).....	\$-44	
iii) Foreign Currency Fluctuation (Sec 8094, P.L. 106-259, FY 2001 Appn Act)	\$-30	
FY 2001 Appropriated Amount (subtotal)		\$34,013
Government-Wide Rescission (see 1403, Chapter 14, General Provisions, Division A, P.L. 106-544).....		\$-19
2. Program Increases and Decreases		\$0
a) Transfers		\$0
b) Program Increases.....		\$0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Arms Control

i) One-time Costs	\$0	
FY 2001 Baseline Funding (subtotal).....		\$33,994
3. Reprogrammings:		\$113
a) Working Capital Fund Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act).....	\$107	
b) Foreign Currency Fluctuation Transfer (Sec 8006, P.L. 106-259, FY 2001 Appn Act).....	\$6	
Revised FY 2001 Estimate.....		\$34,107
4. Price Change		\$668
5. Transfers.....		\$0
6. Program Increases		\$5,005
a) Annualization of New FY 2001 Program	\$0	
b) One-time costs	\$19	
i) Rescission Restoration	\$19	
Restoration of FY01 Government-Wide Rescission		
c) Program Growth in FY 2001		\$4,986
i) Open Skies Treaty	\$4,986	
Increased funding supports third aircraft PDM/retrieval and modular installation design.		
7. Program Decreases		\$-5,038

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Arms Control

a)	Program Decreases in FY02		\$-5,038
	i) START/START II Treaties	\$-4,340	
	Funding reduced for Minuteman/Peacekeeper silo elimination/site clean-up, inspection support, and contract development.		
	ii) Intermediate Nuclear Forces Treaty	\$-120	
	Funding reduced due to treaty completion.		
	iii) Comprehensive Test Ban Treaty	\$-250	
	Funding reduced for mock exercises.		
	iv) Chemical Weapons Convention	\$-328	
	Funding reduced for compliance planning.		

FY 2002 Budget Request			\$34,742
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Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Arms Control

IV. Performance Criteria and Evaluation Summary:

	FY 2000	FY 2001	FY 2002
Elimination Activities:			
Minuteman Silo Destruction.....	70	70	10
Peacekeeper Silo Destruction	0	0	0
Heavy Bomber Elimination (Preparation)	0	2	2
Heavy Bomber Elimination (Destruction).....	8	29	8
Inspection Activity:			
Mock.....	5	6	6
Actual.....	39	40	32
Open Skies:			
OC-135B.....			
PAA.....	2	2	2
TAI.....	2	3	3
Flying Hours.....	888	700	700
APAI.....	2	2	2
Avg. Flying Hours Per APAI	444	350	350

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Arms Control

V. Personnel Summary	FY 2000	FY 2001	FY 2002	Change FY 01/02
Active Military End Strength (Total)	156	121	120	-1
Officer	43	33	32	-1
Enlisted	113	88	88	0
 Civilian End Strength (Total)	 53	 50	 52	 2
U.S. Direct Hire	53	50	52	2
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	53	50	52	2
Foreign National Indirect Hire	0	0	0	0
 Active Military Average Strength (Total)	 232	 141	 121	 -20
Officer	72	39	33	-6
Enlisted	160	102	88	-14
 Civilian FTEs (Total)	 50	 50	 50	 0
U.S. Direct Hire	50	50	50	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	50	50	50	0
Foreign National Indirect Hire	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Arms Control

VI. OP-32 Line Items:

	FOREIGN				FOREIGN				FY 2002
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	
	ACTUAL	RATE.DIFF.	GROWTH	GROWTH	ESTIMATE	RATE.DIFF.	GROWTH	GROWTH	
ARMS CONTROL									
101 EXECUTIVE GENERAL SCHEDULE	3,079	0	133	-213	2,999	0	131	-214	2,916
103 WAGE BOARD	362	0	18	-117	263	0	11	258	532
107 SEPARATION INCENTIVES	25	0	0	-25	0	0	0	0	0
308 TRAVEL OF PERSONS	1,169	-49	17	-1,160	-23	-3	0	23	-3
401 DFSC FUEL	993	0	643	-450	1,186	0	-12	5	1,179
411 ARMY MANAGED SUPPLIES/MATERIALS	5	0	0	-1	4	0	0	0	4
412 NAVY MANAGED SUPPLIES/MATERIALS	2	0	0	-1	1	0	0	0	1
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	405	0	26	-50	381	0	40	-58	363
415 DLA MANAGED SUPPLIES/MATERIALS	90	0	3	-37	56	0	0	17	73
417 LOCAL PROC DWCF MANAGED SUPL MAT	96	0	2	-39	59	0	1	18	78
914 PURCHASED COMMUNICATIONS (NON-DWCF)	11	0	0	-12	-1	0	0	0	-1
920 SUPPLIES & MATERIALS (NON-DWCF)	824	-1	12	-836	-1	0	0	1	0
921 PRINTING & REPRODUCTION	11	0	0	-11	0	0	0	0	0
922 EQUIPMENT MAINTENANCE BY CONTRACT	65	0	1	-66	0	0	0	0	0
923 FACILITY MAINTENANCE BY CONTRACT	1	0	0	-1	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	33	0	0	-33	0	0	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	1,661	0	26	158	1,845	0	32	88	1,965
933 STUDIES, ANALYSIS, & EVALUATIONS	1,342	0	21	-4	1,359	0	24	-149	1,234
934 ENGINEERING & TECHNICAL SERVICES	1,298	0	21	72	1,391	0	24	120	1,535
989 OTHER CONTRACTS	15,697	0	251	8,640	24,588	0	420	-142	24,866
998 OTHER COSTS	35	0	1	-36	0	0	0	0	0
TOTAL ARMS CONTROL	27,204	-50	1,175	5,778	34,107	-3	671	-33	34,742

Air Force

Operation and Maintenance, Active Forces

Budget Activity: Administration and Servicewide Activities

Activity Group: Servicewide Activities

Detail by Subactivity Group: Other Servicewide Activities

I. Description of Operations Financed: This subactivity group funds various programs that support Air Force units around the world. These include the Air Force portion of the DoD Counter-drug Program, centrally managed communications programs, Engineering and Installation (E&I) and Information Management Automation Program (IMAP), Service-wide Support including Field Operating Agencies, the Operational Capability and Air Power Assessment Programs, as well as the Productivity Investment Program.

II. Force Structure Summary: The FY2002 program supports 8 MAJCOMs, 3 Direct Reporting Units and 37 Field Operating Agencies.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Servicewide Activities

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

A. <u>Program Elements:</u>	FY 2000	FY 2001			FY 2002
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
Biometrics	0	0	3,000	0	1,791
AFCC Engineering and Installation	\$65,168	\$57,287	\$56,176	\$57,875	\$50,186
Information Mgt Automation Program	47,817	35,614	34,453	34,959	49,855
Computer Support/Information Technology	69,835	68,008	65,912	63,262	63,554
Standard Procurement System	9,218	11,544	10,931	11,065	6,484
Defense Environmental Restoration Program	354,048	0	0	0	0
Mgt HQ Environmental Restoration Acct					2,259
Mil Public/Occupational Health	1,738	0	6,965	7,000	0
Counterdrug Demand Reduction	11,569	0	0	0	0
Servicewide Support	351,651	404,739	395,489	401,317	401,902
*USAF Civil Air Patrol Support	2,382	0	0	2,393	8,196
Public Affairs	3,270	2,793	2,673	2,757	3,106
Productivity Investments	10,771	6,489	6,489	6,434	9,187
Oper Capability-Air Power Assessment	1,245	1,620	1,519	1,546	4,623
Chaplain Serv W W Support Pgm (CSW W SP)	0	914	864	879	867
Counterdrug Spt, HQ USSOCOM	0	0	0	280	0
Counterdrug Spt, HQ USAF	86	0	0	125	0
Engineering Installation - Admin	279	143	135	138	418
Mgt Hq (Public Affairs)	<u>695</u>	<u>1,098</u>	<u>1,069</u>	<u>1,088</u>	<u>133</u>
Total	\$929,772	\$590,249	\$585,675	\$591,118	\$602,561

* The USAF Civil Air Patrol Support program is a functional transfer in FY01. FY00 obligations occurred in RESCUE & RECOVERY SERVICES Subactivity Group and are displayed for historical purposes, only.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Servicewide Activities

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

B. <u>Reconciliation Summary:</u>	<u>Change</u> <u>FY 01/01</u>	<u>Change</u> <u>FY 01/02</u>
Baseline Funding	\$590,249	\$591,118
Congressional Adjustments (Distributed)	11,000	
Congressional Adjustments (Undistributed)	-1,000	
Adjustments to Meet Congressional Intent	-1,000	
Congressional Adjustments (General Provisions)	<u>-13,574</u>	
Subtotal Appropriated Amount	\$585,675	
Rescission	-\$1,014	
Program Changes (CY to CY only)	<u>0</u>	
Subtotal Baseline Funding	\$584,661	
Reprogrammings	6,457	
Price Changes		2,846
Functional Transfers		10,666
Program Changes		<u>-2,069</u>
Current Estimate	\$591,118	\$602,561

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Servicewide Activities

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

FY 2001 President's Budget Request		\$590,249
1. Congressional Adjustments		\$-4,574
a) Distributed Adjustments		\$11,000
i) Iodine Medical Monitoring.....	\$2,000	
ii) Manufacturing Technical Assistance Pilot Program	\$4,000	
iii) Iodine 131 Experimentation	\$5,000	
b) Undistributed Adjustments		\$-1,000
i) Travel.....	\$-1,000	
c) Adjustments to meet Congressional Intent		\$-1,000
i) Biometrics (Transfer from Subactivity Group Administration)	\$3,000	
ii) Manufacturing Technical Assistance Pilot Program (Transfer to Subactivity Group Other Personnel Support).....	\$-4,000	
d) General Provisions.....		\$-13,574
i) Foreign Currency Fluctuation (Sec 8094, P.L. 106-259, FY 2001 Appropriations Act)	\$-188	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Servicewide Activities

ii) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-1,967	
iii) Headquarters and Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-4,993	
iv) DWCF Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act).....	\$-6,426	
FY 2001 Appropriated Amount (subtotal).....		\$585,675
Government-Wide Rescission (Sec 1403, Chapter 14, General Provisions, Division A, P.L. 106-544).....		\$-1,014
2. Program Increases and Decreases		\$0
a) Transfers		\$2,430
i) USAF Civil Air Patrol Support	\$2,430	
Transfer from Rescue and Recovery Services Sub Activity Group.		
b) Program Increases.....		\$0
c) Program Decreases		\$-2,430
i) One-time Costs	\$0	
ii) Program Reductions	\$-2,430	
1) CIO Support/Information Technology (FY 2001 Base \$66,870).....	\$-2,430	
The reduction is primarily a result of the deactivation of the Air Force Communications & Information Center (AFCIC), which transferred Headquarters Air Force/Systems Communication and AF Frequency Management Agency civilian positions and funding to Management Headquarters program elements.		

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Servicewide Activities

FY 2001 Baseline Funding (subtotal)		\$584,661
3. Reprogrammings		\$6,457
a) FCFA Transfer (Sec 8006, P.L. 106-259, FY 2001 Appn Act).....		\$31
b) WCF Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act).....		\$6,426
Revised FY 2001 Estimate		\$591,118
4. Price Change		\$2,846
5. Transfers.....		\$10,666
a) Transfers In.....		\$10,666
i) Kelly Air Force Base Closure.....	\$170	
Transfer from Subactivity Group Base Support for Real Property Services and Real Property Maintenance, incremental costs to AFNEWS due to base closure of Kelly AFB.		
ii) Joint Personnel Recovery Agency Transfer	\$250	
Classified CSAR program transferred to Joint Forces Command. Funds travel and contractor support. Transfer to Other Servicewide Activities Subactivity Group.		

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Servicewide Activities

iii) Southwest Asia Contingency..... Operations in Southwest Asia (SWA), including Operation Northern Watch, Operation Southern Watch and Operation Desert Spring, have been ongoing for 10 years. With only a few notable exceptions, the force structure and operations tempo in SWA are fairly stable. Because these operations will continue into the foreseeable future, funding for SWA was transferred from the Overseas Contingency Operation Transfer Fund to the services' baseline effective FY02. Henceforth, services will plan, program and budget for these operations as they do for other baseline programs. The funding transfer resulted in a budget increase in all sub-activity groups that support SWA.	\$4,543	
iv) Civil Air Patrol (CAP)..... Transfer funds 89 Liaison Officer positions from Subactivity Group, Civil Air Patrol Corporation.	\$5,703	
b) Transfers Out		\$0
6. Program Increases		\$48,047
a) Annualization of New FY 2001 Program.....		\$0
b) One-time FY 2002 Costs		\$1,014
i) Rescission Restoration Restoral of FY01 Government-Wide Rescission	\$1,014	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Servicewide Activities

c) Program Growth in FY 2002	\$47,033
i) Chief Financial Officer Systems and Support (FY 2001 Base \$0) This program increased due to the net effect of Air Force financial system upgrades to comply with the CFO Act of 1990 and decreased for DISA's data processing support. Funding will provide improvement to 42 critical feeder systems and support increased training and certification requirements.	\$22,000
ii) Joint Personnel Recovery Agency (FY 2001 Base \$2,432) Funds joint training for non-Air Force Personnel, maintains JPRA staffing levels, meets specialized CINC personnel recovery requirements and funds a Kosovo lessons-learned program.	\$11,594
iii) Competitive Sourcing and Privatization Additional funding provided to initiate new OMB Circular A-76 studies of 1238 Air Force candidate positions.	\$6,190
iv) Critical Contracts..... Supports critical contracts for new CSAF mandated divisions to assist newly identified positions as well as maintain support to the existing requirements. Funding will ensure successful Air Force participation in the QDR 2002, improve the measurement and forecasting of readiness as mandated in 10 USC 117, and help standup two new Directorates directed by CORONA TOP and CSAF – Directorate.	\$3,000
v) Air Force Safety Center Automation (FY 2001 Base \$0) Funds data processing and contract support for 3 web based systems; Safety Automated System (SAS), the Assessment System for Hazard Surveys (ASHS), and Avian Hazard Advisory System (AHAS). Also funds systems training, software upgrades, and hardware replacement. Funding will allow the Air Force to improve efforts in the prevention of aircraft mishaps.	\$2,350

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Servicewide Activities

vi)	Productivity Programs (FY 2001 Base \$6,489).....	\$1,899	
	Increase aligns the appropriate dollars with the MAJCOM FY 2000 Productivity Enhancing Capital Investment (PECI) Program project requirements for the purchase of equipment costing less than \$100,000.		
7.	Program Decreases		\$-50,116
a)	One-time FY 2001 Costs		\$-19,038
i)	Military Traffic Management Command	\$-12,038	
	The FY 1999 National Defense Authorization Act prohibited the Defense Commissary Agency from paying transportation costs in excess of those it would pay for services under free and open competition. MTMC projected an operating loss in FY2001. This cost represents the Air Force share of that loss.		
ii)	Iodine 131 Experimentation and Medical Monitoring	\$-7,000	
	FY01 Congressional add for compensation to native Alaskans who had radiation tests performed on them in the 1950s.		
b)	Annualization of FY 2001 Program Decreases		\$0
c)	Program Decreases in FY 2002		\$-31,078

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Servicewide Activities

- | | | | |
|------|--|-----------|--|
| i) | Civilian Pay Adjustment (FY 2001 Base \$232,744) | \$-14,510 | |
| | This represents revised civilian pay funding requirements due to newly approved special salary rates for critical skills (Air Traffic Controller (ATC) Premium Pay and Information Technology (IT) Special Salary Rates) and annualized FY01 increases in Federal Employee Health Benefits (FEHB) rates. These increases are offset by a reduction in the programmed civilian pay raise percentage and expected salary savings due to workforce restructuring. Also includes rebaselining of civilian manpower to ensure all positions supporting Management Headquarters functions are identified as directed by DoDD 5100.73, DoD Management Headquarters and Headquarters Support Activities. | | |
| ii) | Civilian to Contract | \$-9,875 | |
| | This decrease is a result of the distribution of funding associated with the 38 th Engineering and Installation Wing Re-Engineering effort from the Air Force Competitive Sourcing and Privatization account. | | |
| iii) | DFAS Customer Funding (FY 2001 Base \$96,122) | \$-3,945 | |
| | Decrease results from Air Force's effort to better link the allocable portion of DFAS bill to outputs. This decrease adjusts the program based on estimated work counts, published rates, and projected billing. | | |
| iv) | Competition and Privatization Savings | \$-2,748 | |
| | This decrease reflects estimated savings that will be achieved by reducing costs through increased competition and expanded employee/private sector participation. These savings have been realigned to Air Force modernization accounts. | | |

FY 2002 Budget Request

\$602,561

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Servicewide Activities

IV. Performance Criteria and Evaluation Summary: N/A

V. Personnel Summary	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 01/02</u>
<u>Active Military End Strength (Total)</u>	<u>6,854</u>	<u>7,403</u>	<u>7,340</u>	<u>-63</u>
Officer	3,307	2,036	2,088	52
Enlisted	3,547	5,367	5,252	-115
 <u>Civilian End Strength (Total)</u>	 <u>3,772</u>	 <u>3,316</u>	 <u>3,196</u>	 <u>-120</u>
U.S. Direct Hire	3,753	3,297	3,178	-119
Foreign National Direct Hire	<u>7</u>	<u>7</u>	<u>7</u>	<u>0</u>
Total Direct Hire	3,760	3,304	3,185	-119
Foreign National Indirect Hire	12	12	11	-1
 <u>Active Military Average Strength (Total)</u>	 <u>3,516</u>	 <u>7,143</u>	 <u>7,379</u>	 <u>236</u>
Officer	1,960	2,678	2,063	-615
Enlisted	1,556	4,465	5,316	851
 <u>Civilian FTEs (Total)</u>	 <u>3,696</u>	 <u>3,492</u>	 <u>3,253</u>	 <u>-239</u>
U.S. Direct Hire	3,684	3,472	3,231	-241
Foreign National Direct Hire	<u>4</u>	<u>7</u>	<u>7</u>	<u>0</u>
Total Direct Hire	3,688	3,479	3,238	-241
Foreign National Indirect Hire	8	13	15	2

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Servicewide Activities

VI. OP-32 Line Items:

	FOREIGN				FOREIGN				FY 2002
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	
	ACTUAL	RATE.DIFF.	GROWTH	GROWTH	ESTIMATE	RATE.DIFF.	GROWTH	GROWTH	ESTIMATE
OTHER SERVICEWIDE ACTIVITIES									
101 EXECUTIVE GENERAL SCHEDULE	243,651	-23	10,776	-78,039	176,365	-2	7,787	-40,171	143,979
103 WAGE BOARD	23,266	0	1,100	27,608	51,974	0	2,234	25,688	79,896
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,071	-25	42	-778	310	-12	13	-27	284
107 SEPARATION INCENTIVES	3,943	0	0	-3,913	30	0	0	30	60
110 UNEMPLOYMENT COMP	450	0	0	-450	0	0	0	0	0
111 DISABILITY COMP	326	0	0	-326	0	0	0	0	0
308 TRAVEL OF PERSONS	34,615	-64	549	-6,889	28,211	-2	476	7,890	36,575
401 DFSC FUEL	60	0	39	190	289	0	-2	-129	158
411 ARMY MANAGED SUPPLIES/MATERIALS	15	0	0	168	183	0	-2	-2	179
412 NAVY MANAGED SUPPLIES/MATERIALS	4	0	0	56	60	0	-2	1	59
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	-14	0	-1	79	64	0	7	3	74
415 DLA MANAGED SUPPLIES/MATERIALS	537	0	22	2,346	2,905	0	9	-91	2,823
417 LOCAL PROC DWCF MANAGED SUPL MAT	277	0	4	2,726	3,007	0	50	-141	2,916
502 ARMY DWCF EQUIPMENT	10	0	0	27	37	0	0	-6	31
503 NAVY DWCF EQUIPMENT	2	0	0	9	11	0	0	-2	9
505 AIR FORCE DWCF EQUIPMENT	240	0	13	417	670	0	71	-192	549
506 DLA DWCF EQUIPMENT	221	0	10	423	654	0	1	-117	538
647 DISA - INFORMATION	18,923	0	-1,192	2,249	19,980	0	-3,177	-4,776	12,027
649 AF INFO SERVICES	41,463	0	2,445	-14,324	29,584	0	1,893	-3,306	28,171
671 COMMUNICATION SERVICES(DISA) TIER 2	189	0	0	205	394	0	55	-123	326
673 DEFENSE FINANCING & ACCOUNTING SRVC	51,371	0	2,517	42,234	96,122	0	-4,518	-3,955	87,649
719 MTMC CARGO OPERATIONS	0	0	0	12,038	12,038	0	-4,815	-7,223	0
771 COMMERCIAL TRANSPORTATION	1,000	0	14	-656	358	0	6	-40	324
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	292	-70	11	167	400	-48	14	-69	297
913 PURCHASED UTILITIES (NON-DWCF)	630	0	9	-628	11	0	0	0	11
914 PURCHASED COMMUNICATIONS (NON-DWCF)	866	-4	10	1,293	2,165	0	35	16	2,216
915 RENTS (NON-GSA)	143	-4	1	115	255	-2	4	178	435
917 POSTAL SERVICES (U.S.P.S.)	371	0	0	-31	340	0	0	12	352
920 SUPPLIES & MATERIALS (NON-DWCF)	19,658	-25	312	-13,634	6,311	-13	107	413	6,818
921 PRINTING & REPRODUCTION	11,159	-1	177	3,663	14,998	0	253	-589	14,662
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,932	0	30	1,002	2,964	0	52	1	3,017
923 FACILITY MAINTENANCE BY CONTRACT	1,085	0	16	-452	649	0	11	750	1,410
924 MEDICAL SUPPLIES	545	-4	23	-563	1	0	0	0	1
925 EQUIPMENT (NON-DWCF)	19,020	-7	304	-10,661	8,656	-2	146	1,485	10,285
930 OTHER DEPOT MAINT (NON-DWCF)	25,542	0	409	-25,951	0	0	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	5,980	0	95	557	6,632	0	112	326	7,070
933 STUDIES, ANALYSIS, & EVALUATIONS	4,831	0	74	-17	4,888	0	81	-537	4,432
934 ENGINEERING & TECHNICAL SERVICES	4,650	0	70	267	4,987	0	82	445	5,514
937 LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	6	6	0	0	-2	4
989 OTHER CONTRACTS	393,415	-1	6,287	-321,309	78,392	0	1,338	36,798	116,528
998 OTHER COSTS	18,033	-17	288	17,913	36,217	-10	616	-3,941	32,882
TOTAL OTHER SERVICEWIDE ACTIVITIES	929,772	-245	24,454	-362,863	591,118	-91	2,937	8,597	602,561

Air Force

Operation and Maintenance, Active Forces

Budget Activity: Administration and Servicewide Activities

Activity Group: Servicewide Activities

Detail by Subactivity Group: Other Personnel Support

I. Description of Operations Financed: This subactivity includes funding for the Air Force Broadcasting Service (AFBS), which is responsible for managing, controlling, and supporting all US Air Force Armed Forces Radio and Television Service (AFRTS) stations around the world; Social Actions; USAF Honor Guard; USAF Band; the Defense Equal Opportunity Management Institute (DEOMI); the Air Force Library and Information System (AFLIS); Small Disadvantaged Businesses and Historically Black Colleges and Universities program; Air Force Mortuary Affairs; Air Force Security Police Agency (AFSPA); and the Air Force Arm of the Committee for Women in NATO Forces.

II. Force Structure Summary: Funding is provided to support 13 unique operating agencies in accomplishing the overall Air Force mission.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Personnel Support

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

	FY 2000	FY 2001			FY 2002
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
American Forces Info Svc Field Activities	\$3,656	\$5,355	\$5,171	\$5,165	\$5,063
Other Personnel Activities	29,815	27,421	26,451	26,879	29,912
Substance Abuse Control Program	<u>1,906</u>	<u>2,333</u>	<u>2,284</u>	<u>2,213</u>	<u>2,009</u>
Total	\$35,377	\$35,109	\$33,906	\$34,257	\$36,984
B. <u>Reconciliation Summary:</u>					
Baseline Funding		\$35,109		\$34,257	
Congressional Adjustments (Distributed)		-4,000			
Congressional Adjustments (Undistributed)		0			
Adjustments to Meet Congressional Intent		4,000			
Congressional Adjustments (General Provisions)		<u>-1,203</u>			
Subtotal Appropriated Amount		\$33,906			
Rescission		-96			
Program Changes (CY to CY only)		<u>0</u>			
Subtotal Baseline Funding		\$33,810			
Reprogrammings		447			
Price Changes		0		725	
Functional Transfers				0	
Program Changes				<u>2,002</u>	
Current Estimate		\$34,257		\$36,984	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Personnel Support

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

FY 2001 President's Budget Request		\$35,109
1. Congressional Adjustments		\$-1,203
a) Distributed Adjustments		\$-4,000
i) Personnel Support Programs Underexecution	\$-4,000	
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$4,000
i) Manufacturing Technical Assistance Pilot Program (Transfer from Other Servicewide Activities)	\$4,000	
d) General Provisions		\$-1,203
i) Foreign Currency Fluctuation (Sec 8094 P.L. 106-259, FY 2001 Appn Act)	\$-19	
ii) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-188	
iii) DWCF Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-444	
iv) Headquarters and Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-552	
FY 2001 Appropriated Amount (subtotal)		\$33,906

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Personnel Support

Government-Wide Rescission (Sec 1403, Chapter 14, General Provisions, Divison A, P.L. 106-544)		\$-96
2. Program Increases and Decreases		\$0
a) Transfers	\$0	
b) Program Increases.....	\$0	
FY 2001 Baseline Funding (subtotal).....		\$33,810
3. Reprogrammings		\$447
a) FCFA Transfer (Sec 8006, P.L. 106-259, FY 2001 Appn Act).....	\$3	
b) WCF Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act)	\$444	
Revised FY 2001 Estimate.....		\$34,257
4. Price Change		\$725
5. Transfers.....		\$0
a) Transfers In.....	\$0	
b) Transfers Out	\$0	
6. Program Increases		\$2,002
a) Annualization of New FY 2001 Program.....	\$0	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Personnel Support

b)	One-time FY 2002 Costs	\$2,002	
	i) Rescission Restoration	\$96	
	Restoral of FY01 Government-Wide Rescission		
	ii) Other Personnel Activities (FY 2001 Base \$26,805)	\$1,906	
	Purchase of automation, equipment, supplies and furnishing for a new Defense Equal Opportunity Management Institute (DEOMI) Facility at Patrick AFB.		
	c) Program Growth in FY 2002	\$0	
7.	Program Decreases		\$0
	a) One-time FY 2001 Costs	\$0	
	b) Annualization of FY 2001 Program Decreases	\$0	
	c) Program Decreases in FY 2002	\$0	
	FY 2002 Budget Request		\$36,984

IV. Performance Criteria and Evaluation Summary: NA

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Personnel Support

V. Personnel Summary	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 01/02</u>
<u>Active Military End Strength (Total)</u>	<u>1,423</u>	<u>1,389</u>	<u>1,561</u>	<u>172</u>
Officer	124	114	114	0
Enlisted	1,299	1,275	1,447	172
<u>Civilian End Strength (Total)</u>	<u>200</u>	<u>201</u>	<u>196</u>	<u>-5</u>
U.S. Direct Hire	172	173	168	-5
Foreign National Direct Hire	5	5	5	<u>0</u>
Total Direct Hire	177	178	173	-5
Foreign National Indirect Hire	23	23	23	0
<u>Active Military Average Strength (Total)</u>	<u>1,424</u>	<u>1,408</u>	<u>1,481</u>	<u>73</u>
Officer	127	120	115	-5
Enlisted	1,297	1,288	1,366	78
<u>Civilian FTEs (Total)</u>	<u>177</u>	<u>208</u>	<u>197</u>	<u>-11</u>
U.S. Direct Hire	149	172	169	-3
Foreign National Direct Hire	6	5	5	<u>0</u>
Total Direct Hire	155	177	174	-3
Foreign National Indirect Hire	22	31	23	-8

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Personnel Support

VI. OP-32 Line Items:

	FOREIGN				FOREIGN				
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	FY 2002
	ACTUAL	RATE DIFE	GROWTH	GROWTH	ESTIMATE	RATE DIFE.	GROWTH	GROWTH	ESTIMATE
OTHER PERSONNEL SUPPORT									
101 EXECUTIVE GENERAL SCHEDULE	6,987	0	308	399	7,694	-29	340	-708	7,297
103 WAGE BOARD	789	0	35	-154	670	0	28	580	1,278
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	52	0	2	124	178	0	7	4	189
107 SEPARATION INCENTIVES	0	0	0	30	30	0	0	-30	0
110 UNEMPLOYMENT COMP	46	0	0	-46	0	0	0	0	0
308 TRAVEL OF PERSONS	3,584	-15	56	1,933	5,558	-3	92	60	5,707
401 DFSC FUEL	9	0	6	33	48	0	0	8	56
411 ARMY MANAGED SUPPLIES/MATERIALS	14	0	0	48	62	0	0	-8	54
412 NAVY MANAGED SUPPLIES/MATERIALS	4	0	0	16	20	0	0	-5	15
415 DLA MANAGED SUPPLIES/MATERIALS	280	0	11	675	966	0	3	-98	871
417 LOCAL PROC DWCF MANAGED SUPL MAT	261	0	4	744	1,009	0	15	-110	914
502 ARMY DWCF EQUIPMENT	12	0	-1	7	18	0	0	30	48
503 NAVY DWCF EQUIPMENT	4	0	1	1	6	0	0	10	16
505 AIR FORCE DWCF EQUIPMENT	192	0	12	103	307	0	34	462	803
506 DLA DWCF EQUIPMENT	183	0	8	104	295	0	0	480	775
703 AMC SAAM/JCS EX	0	0	0	40	40	0	-1	-2	37
771 COMMERCIAL TRANSPORTATION	466	0	7	857	1,330	0	23	-182	1,171
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	120	0	4	9	133	-19	5	-6	113
914 PURCHASED COMMUNICATIONS (NON-DWCF)	32	0	0	36	68	1	1	0	70
915 RENTS (NON-GSA)	115	0	1	-30	86	0	1	-1	86
920 SUPPLIES & MATERIALS (NON-DWCF)	10,962	-8	173	-3,642	7,485	-22	124	91	7,678
921 PRINTING & REPRODUCTION	20	0	0	196	216	0	3	-1	218
922 EQUIPMENT MAINTENANCE BY CONTRACT	261	0	4	400	665	-6	11	-9	661
923 FACILITY MAINTENANCE BY CONTRACT	61	0	1	-17	45	0	0	-6	39
924 MEDICAL SUPPLIES	62	0	2	-64	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	329	0	4	-67	266	0	2	1,052	1,320
930 OTHER DEPOT MAINT (NON-DWCF)	456	0	7	-463	0	0	0	0	0
989 OTHER CONTRACTS	9,952	-1	158	-3,490	6,619	-4	110	409	7,134
998 OTHER COSTS	124	0	1	318	443	1	8	-18	434
TOTAL OTHER PERSONNEL SUPPORT	35,377	-24	804	-1,900	34,257	-81	806	2,002	36,984

Air Force

Operation and Maintenance, Active Forces

Budget Activity: Administration and Servicewide Activities

Activity Group: Servicewide Activities

Detail by Subactivity Group: Civil Air Patrol Corporation

I. Description of Operations Financed: The National Search and Rescue Plan tasks the U.S. Air Force with responsibility for coordinating inland search and rescue operations in the United States. As the civilian auxiliary of the Air Force, Civil Air Patrol (CAP) is the primary resource used by the Air Force to fulfill its responsibility for inland search and rescue. CAP also provides disaster relief, counter drug operations, live organ transport, and ROTC orientation flights. This subactivity group includes funding for the operations of CAP Corporation.

II. Force Structure Summary: Funding supports 52 wings consisting of more than 1,800 Groups, Squadrons, and Flights spread across eight major regions in the United States and Puerto Rico.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Civil Air Patrol Corporation

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

	FY 2000 Actuals	FY 2001		FY 2002 Estimate
		Budget Request	Appn Estimate	
A. Program Elements:				
Civil Air Patrol Corporation	\$22,933	\$13,917	\$19,218	\$18,303
B. Reconciliation Summary:		Change FY 01/01	Change FY 01/02	
Baseline Funding		\$13,917	\$19,417	
Congressional Adjustments (Distributed)		5,500		
Congressional Adjustments (Undistributed)		0		
Adjustments to Meet Congressional Intent		0		
Congressional Adjustments (General Provisions)		<u>-199</u>		
Subtotal Appropriated Amount		\$19,218		
Rescission		0		
Program Changes (CY to CY only)		0		
Subtotal Baseline Funding		\$19,218		
Reprogrammings		199		
Price Changes		0	330	
Functional Transfers			-5,703	
Program Changes			<u>4,259</u>	
Current Estimate		\$19,417	\$18,303	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Civil Air Patrol Corporation

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

FY 2001 President's Budget Request		\$13,917
1. Congressional Adjustments		\$5,301
a) Distributed Adjustments		\$5,500
i) Civil Air Patrol	\$5,500	
b) Undistributed Adjustments		\$0
c) General Provisions.....		\$-199
i) Defense Working Capital Fund Rate Stabilization (Sec 8085, P.L. 106-754, FY2001 Appn Act)	\$-199	
FY 2001 Appropriated Amount (subtotal)		\$19,218
Government-Wide Rescission (Sec 1403, Chapter 14, General Provisions, Division A, P.L. 106-544)		0
2. Program Increases and Decreases		\$0
a) Transfers		\$0
b) Program Increases.....		\$0
c) Program Decreases		\$0
FY 2001 Baseline Funding (subtotal)		\$19,218

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Civil Air Patrol Corporation

3.	Reprogrammings		\$199
	a) WCF Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act)		\$199
	Revised FY 2001 Estimate.....		\$19,417
4.	Price Change		\$330
5.	Transfers.....		\$-5,703
	a) Transfers In.....		\$0
	b) Transfers Out		\$-5,703
	i) Liaison Officer/Non-Commissioned Officer Transfer	\$-5,703	
	Per signed cooperative agreement between the Air Force and the Civil Air Patrol, responsibility for funding Liaison Officers and Non-commissioned officers will transfer from CAP Corp to the Air Force effective no later than 120 days after enacted FY01 appropriation legislation. This transfer reflects the cost of salaries and benefits of the 89 LO / LNCO positions in FY2002. These funds transferred to the Other Servicewide Activities Sub-Activity Group.		
6.	Program Increases		\$9,759
	a) Annualization of New FY 2001 Program		\$0
	b) One-time FY 2002 Costs		\$0
	c) Program Growth in FY 2002		\$9,759
	i) CAP Baseline Increase (FY 2001 Base \$19,417)	\$5,500	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Civil Air Patrol Corporation

Increases CAP's baseline equal to the FY01 Congressional increase to meet mission requirements.

ii) Cooperative Agreement Implementation (FY 2001 Base \$19,417)	\$4,259	
Increase supports requirements for new Cooperative Agreement with the Air Force. This includes new authorization for some TDY reimbursement, additional financial oversight of the CAP program, improvements for CAP automation, and expansion of the cadet program.		
7. Program Decreases		\$-5,500
a) One-time FY 2001 Costs		\$-5,500
i) Congressional Increase (FY 2001 Base \$19,417)	\$-5,500	
One-time Congressional increase for CAP operations in FY01.		
b) Annualization of FY 2001 Program Decreases		\$0
c) Program Decreases in FY 2002		\$0
FY 2002 Budget Request		\$18,303

IV. Performance Criteria and Evaluation Summary:

	FY 2000	FY 2001	FY 2002
CAP Owned Aircraft	530	530	530

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Civil Air Patrol Corporation

V. OP-32 Line Items:

		FOREIGN				FOREIGN				
		FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	FY 2002
		ACTUAL	RATE DIFF	GROWTH	GROWTH	ESTIMATE	RATE DIFF.	GROWTH	GROWTH	ESTIMATE
CIVIL AIR PATROL CORPORATION										
308	TRAVEL OF PERSONS	184	0	3	55	242	0	4	-1	245
502	ARMY DWCF EQUIPMENT	0	0	0	0	0	0	0	1	1
505	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0	0	0	10	10
506	DLA DWCF EQUIPMENT	0	0	0	0	0	0	0	10	10
989	OTHER CONTRACTS	22,746	0	364	-3,935	19,175	0	326	-1,464	18,037
998	OTHER COSTS	3	0	0	-3	0	0	0	0	0
TOTAL CIVIL AIR PATROL CORPORATION		22,933	0	367	-3,883	19,417	0	330	-1,444	18,303

Air Force
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide
Activity Group: Servicewide Activities
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

I. Description of Operations Financed: Facilities Sustainment, Restoration and Modernization (FSRM) includes sustainment and restoration and modernization projects accomplished by contract and by an in-house workforce at Bolling AFB, D.C. Objectives are to sustain mission capability, quality of life, workforce productivity, and to preserve Bolling's physical plant.

Bolling's infrastructure support encompasses a variety of systems, services, and operations.

The most significant categories receiving this support are sustainment and restoration and modernization of:

Real Property
Roads
Dormitories

The physical plant maintained by the 11th Support Wing covers 604 acres of land and more than 130 facility structures encompassing over 3 million square feet.

II. Force Structure Summary:

Supports Facilities Sustainment, Modernization and Renovation of facilities at Bolling AFB, MD.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

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

	FY 2000	FY 2001		FY 2002	
		Actuals	Budget Request		Appn
A. <u>Program Elements:</u>					
Facility Sustainment	\$12,423	\$24,647	\$23,938	\$18,827	\$21,120
Restoration and Modernization	258	96	91	65	59
Demolition	<u>457</u>	<u>496</u>	<u>467</u>	<u>323</u>	<u>613</u>
Total	\$13,138	\$25,239	\$24,496	\$19,215	\$21,792
B. <u>Reconciliation Summary:</u>					
		Change		Change	
		<u>FY 01/01</u>		<u>FY 01/02</u>	
Baseline Funding		\$25,239		\$19,215	
Congressional Adjustments (Distributed)		0			
Congressional Adjustments (Undistributed)		0			
Adjustments to Meet Congressional Intent		0			
Congressional Adjustments (General Provisions)		<u>-743</u>			
Subtotal Appropriated Amount		\$24,496			
Rescission		-\$48			
Program Changes (CY to CY only)		<u>-5,518</u>			
Subtotal Baseline Funding		\$18,930			
Reprogrammings		285			
Price Changes		0		535	
Functional Transfers		0		-139	
Program Changes		<u>0</u>		<u>2,181</u>	
Current Estimate		\$19,215		\$21,792	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

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

FY 2001 President's Budget Request		\$25,239
1. Congressional Adjustments		\$-743
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-743
i) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-154	
ii) Headquarters and Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-304	
iii) Defense Working Capital Fund Rate Stabilization (Sec 8085, P.L. 106-754, FY 2001 Appn Act)	\$-285	
FY 2001 Appropriated Amount (subtotal)		\$24,496
Government-wide Rescission (Section 1403, P.L. 105-554)		\$-48
2. Program Increases and Decreases		\$-5,518
a) Transfers		\$0
b) Program Increases		\$0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

c)	Program Decreases		\$-5,518
	i) One-time Costs		\$-5,256
	1) Realignment of Funds	\$-5,256	
	The FY 2001 Flying Hour Program reprice, based on the CY 2000 AFCAIG consumption factors, resulted in an overall shortfall which Air Force cash flowed from other Air Force Operation and Maintenance programs. After careful consideration of the alternatives, funds were realigned from this Sub Activity Group. While we recognize the detrimental impact on this Sub Activity Group, this one-time realignment was necessary to ensure continued aircrew readiness and safety of flight, and will be restored in subsequent years.		
	ii) Program Reductions		\$-262
	1) Civilian Pay Adjustment	\$-262	
	The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2000 locality pay.		
	FY 2001 Baseline Funding (subtotal).....		\$18,930
3.	Reprogrammings		\$285
	a) WCF Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act).....		\$285
	Revised FY 2001 Estimate.....		\$19,215
4.	Price Change		\$535
5.	Transfers.....		\$-139

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

a)	Transfers Out	\$-139	
	i) Dorm Furnishings	\$-81	
	Funds realigned from FSRM to Subactivity Group Base Support (Real Property Services) for purchase of dormitory furnishings. Ensures airmen quality of life to move into a new dorm with new furnishings.		
	ii) Fire Protection Fleet	\$-58	
	Funds realigned into Other Procurement for replacement of fire protection vehicles. Modernization of the fleet ensures support to mission flight and contingency operations, and ensures compliance with national Fire Protection Association (NEPA) 402, Aircraft rescue and Fire-fighting Operations.		
6.	Program Increases		\$5,588
a)	Annualization of New FY 2001 Program		\$0
b)	One-time FY 2002 Costs		\$5,304
	i) Restoration of Flying Hour Reprice Realignment	\$5,256	
	When the FY 2001 Flying Hour Program was repriced using the CY2000 AFCAIG factors, the resultant shortfall was cash flowed from other Air Force Operation and Maintenance programs. Funds realigned from this Sub-Activity Group in FY 2001 have been restored in full for FY 2002.		
	ii) Rescission Restoration	\$48	
	Restoral of FY01 Government-Wide Rescission		
	iii) Demolition	\$284	
	Increase realigns funding for demolition, within the Facilities Sustainment, Restoration and Modernization Activity Groups, to comply with Defense Reform Initiative Directive (DRID) # 36, Disposal/Demolition of Excess Structures.		

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

c) Program Growth in FY 2002	\$0	
7. Program Decreases		\$-3,407
a) Program Decreases in FY 2002		\$-3,407
i) Facility Sustainment	\$-793	
Realigns funding, within the Facilities Sustainment, Restoration and Modernization Activity Groups, to the sustainment level, which will allow only necessary day-to-day recurring maintenance of real property facilities and infrastructure. Current funding only supports emergency and critical repair work. The impact of deferred maintenance is reduced productivity in maintenance shops, along the flight line and in office areas.		
ii) AF Offsets	\$-2,614	
The Air Force must meet readiness and mission requirements and was forced to use FSRM funding to meet these higher priority needs. FSRM funding is below the sustainment level.		
FY 2002 Budget Request		\$21,792

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

	FY 2000	FY 2001	FY 2002
A. <u>Administration and Support</u>			
Planning and Design Funds (\$s in Thousands)	\$141	\$192	\$239
Military E/S	27	27	23
Civilian E/S	130	130	130
Total E/S.....	157	157	153

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

V. Personnel Summary	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 01/02</u>
<u>Active Military End Strength (Total)</u>	<u>27</u>	<u>27</u>	<u>23</u>	<u>-4</u>
Officer	4	4	3	-1
Enlisted	23	23	20	-3
 <u>Civilian End Strength (Total)</u>	 <u>130</u>	 <u>130</u>	 <u>130</u>	 <u>0</u>
U.S. Direct Hire	130	130	130	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	130	130	130	0
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>53</u>	 <u>27</u>	 <u>26</u>	 <u>-1</u>
Officer	5	4	4	0
Enlisted	48	23	22	-1
 <u>Civilian FTEs (Total)</u>	 <u>122</u>	 <u>130</u>	 <u>130</u>	 <u>0</u>
U.S. Direct Hire	122	130	130	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	122	130	130	0
Foreign National Indirect Hire	0	0	0	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

VII. OP-32 Line Items:

	FOREIGN				FOREIGN				FY 2002
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	
	<u>ACTUAL</u>	<u>RATE DIFF</u>	<u>GROWTH</u>	<u>GROWTH</u>	<u>ESTIMATE</u>	<u>RATE DIFF.</u>	<u>GROWTH</u>	<u>GROWTH</u>	
FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION									
101 EXECUTIVE GENERAL SCHEDULE	2,279	0	100	4,681	7,060	0	312	-589	6,783
103 WAGE BOARD	706	0	33	15	754	0	32	687	1,473
308 TRAVEL OF PERSONS	66	0	1	-30	37	0	1	10	48
401 DFSC FUEL	21	0	13	46	80	0	-1	-46	33
411 ARMY MANAGED SUPPLIES/MATERIALS	-1	0	0	1	0	0	0	0	0
415 DLA MANAGED SUPPLIES/MATERIALS	-23	0	-1	24	0	0	0	0	0
417 LOCAL PROC DWCF MANAGED SUPL MAT	-25	0	0	25	0	0	0	0	0
502 ARMY DWCF EQUIPMENT	1	0	0	-1	0	0	0	0	0
505 AIR FORCE DWCF EQUIPMENT	17	0	1	-18	0	0	0	0	0
506 DLA DWCF EQUIPMENT	16	0	1	-17	0	0	0	0	0
915 RENTS (NON-GSA)	52	0	1	-18	35	0	1	18	54
920 SUPPLIES & MATERIALS (NON-DWCF)	1,017	0	16	-84	949	0	17	177	1,143
922 EQUIPMENT MAINTENANCE BY CONTRACT	25	0	0	-19	6	0	0	-2	4
923 FACILITY MAINTENANCE BY CONTRACT	8,451	0	135	-2,090	6,496	0	109	355	6,960
924 MEDICAL SUPPLIES	0	0	0	1	1	0	0	0	1
925 EQUIPMENT (NON-DWCF)	0	0	0	28	28	0	0	82	110
989 OTHER CONTRACTS	536	0	8	3,225	3,769	0	64	1,350	5,183
TOTAL FACILITIES SUSTAINMENT, RESTORATION & MODERNIZATION	13,138	0	308	5,769	19,215	0	535	2,042	21,792

Air Force
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Base Support

I. Description of Operations Financed: This subactivity provides funding for base support functions, and engineering and environmental programs in support of the 11th Wing (“The Chief’s Own” at Bolling Air Force Base) and several field operating agencies. The main objectives are to sustain mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

Audiovisual Information Activities: Funds audiovisual support for video production, graphic art, photo lab, visual information library equipment maintenance, presentation sections, video teleconferencing system, management and operation of audiovisual product distribution, still photo, motion picture, television and audio recordings, and electronic and graphics imaging.

Base Communications: Supports base telephone systems, maintenance of intra-base radio systems, base wire communications, official toll calls, Class B toll calls, and other base government-owned commercial communication requirements; dedicated leased long lines that provide connectivity to Air Force and DoD networks; standard base level computer equipment; and secure voice teleconferencing command and control systems.

Base Operating Support: Program funds functions and activities as follows: transportation, security forces, comptroller, staff judge advocate, claims, personnel, dining facilities, lodging, contracting services, chaplain, administration, mess attendant and equipment maintenance contracts, postal services, data processing, airfield and air operations, furnishings management, and other authorized service activities.

Child Development Centers (CDC) and Family Support Centers (FSC): CDCs, which support provisions of the Military Child Care Act also include Family Day Care (FDC). CDCs provide full-day, part-day, and hourly care for children. The FDC program supervises individuals who reside in on-base housing and provide full-day care for children. FSCs support readiness and retention as the focal point for family matters and provide core services such as: consultation; family readiness; crisis assistance; Air Force Aid Society, personal financial management; spouse employment; volunteer resource; and relocation and transition assistance programs.

Real Property Services: Provides essential installation facility support for purchased utilities, utility plant operations, grounds maintenance, fire protection, crash rescue, snow removal and ice alleviation, entomological services, elevator maintenance/inspection, and rents and leases. Contracted engineering services include custodial services, refuse collection, corrosion control, sewer and waste systems, facility engineering and public works management, other installation engineering services and annual service requirements performed in-house or by contract.

Air Force

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

Environmental Conservation/Compliance: Environmental Conservation provides for protection and enhancement of natural and cultural resources, environmental surveys, consultations with environmental regulators, and mapping and planning support systems. Environmental Compliance ensures all federal, state, and local environmental laws are enforced through sampling, analysis, and monitoring; hazardous waste characterization and disposal; underground storage tank removal/repair/replacement; leak detection and monitoring; spill response and clean-up; training; maintenance, repair, and minor construction projects for environmental facilities and infrastructure.

II. Force Structure Summary:

Supports sustainment of mission capability, quality of life, workforce productivity and infrastructure support of the 11th Wing and several field operating agencies.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Base Support

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

	FY 2000	FY 2001			FY 2002
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. Program Elements:					
Environmental Compliance	\$15,291	\$13,240	\$12,875	\$12,969	\$13,573
Real Property Services	11,430	12,222	11,850	11,759	32,895
Base Communications	28,032	24,790	24,071	23,871	22,199
Base Operating Support	105,119	174,044	170,878	161,570	98,958
Pentagon Reservation	0	0	0	0	56,075
Visual Information Activities	5,419	5,681	5,472	5,231	4,125
Child Development Centers	4,599	6,314	6,194	4,374	4,675
Family Support Centers	<u>798</u>	<u>759</u>	<u>747</u>	<u>722</u>	<u>756</u>
Total	\$170,688	\$237,050	\$232,087	\$220,496	\$233,256
		Change		Change	
B. Reconciliation Summary:		FY 01/01		FY 01/02	
B. Baseline Funding		\$237,050		\$220,496	
Congressional Adjustments (Distributed)		500			
Congressional Adjustments (Undistributed)		-2,000			
Adjustments to Meet Congressional Intent		-500			
Congressional Adjustments (General Provisions)		<u>-2,963</u>			
Subtotal Appropriated Amount		\$232,087			
Rescission		-174			
Program Changes (CY to CY only)		<u>-12,851</u>			
Subtotal Baseline Funding		\$219,062			
Reprogrammings		1,434			
Price Changes		0		8,946	
Functional Transfers				16	
Program Changes				<u>3,798</u>	
Current Estimate		\$220,496		\$233,256	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Base Support

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

FY 2001 President's Budget Request		\$237,050
1. Congressional Adjustments		\$-4,963
a) Distributed Adjustments		\$500
i) William Lehman Aviation Center	\$500	
b) Undistributed Adjustments		\$-2,000
i) Pentagon Renovation Maintenance Revolving Fund Unobligated Balance.....	\$-2,000	
c) Adjustments to meet Congressional Intent		\$-500
i) William Lehman Aviation Center (Transfer to Reserve Officer Training Corps).....	\$-500	
d) General Provisions.....		\$-2,963
i) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-199	
ii) Headquarters & Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-1,330	
iii) DWCF Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act).....	\$-1,434	
FY 2001 Appropriated Amount (subtotal)		\$232,087
Government -Wide Rescission (Section 1403, P.L. 105-554).....		\$-174
2. Program Increases and Decreases		\$-12,851

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Base Support

a)	Transfers		\$0
	ii) Transfers Out		\$0
b)	Program Increases		\$1,667
	i) One-time Costs		\$0
	ii) Program Growth		\$1,667
	1) Management Headquarters Actions	\$1,667	
	This increase is a result of pricing the first full year of additional workyears associated with the Management Headquarters Realignment.		
c)	Program Decreases		\$-14,518
	i) One-time Costs		\$0
	ii) Program Reductions		\$-14,518
	1) Civilian Pay Adjustment	\$-7,599	
	The decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2000 locality pay.		
	2) Base Support	\$-6,369	
	Funds reprogrammed to other critical mission related sub-activity groups leaving Base Support sub-activity group constrained.		
	3) Visual Information (VI) Program.....	\$-550	
	Takes advantage of increased automation thus reducing demand for VI services (graphics and photo).		

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Base Support

FY 2001 Baseline Funding (subtotal)		\$219,062
3. Reprogramming		
a) Working Capital Fund Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act)		\$1,434
Revised FY 2001 Estimate		\$220,496
4. Price Change		\$8,946
5. Transfers		\$16
a) Transfers In		\$16
i) Dorm Furnishings		\$16
Funds realigned from Facilities Sustainment, Restoration and Modernization Sub-Activity Group to Base Support Sub-Activity Group. The funds are for the purchase of dormitory furnishings.		
6. Program Increases		\$28,799
a) Annualization of New FY 2001 Program		\$0
b) One-time FY 2002 Costs		\$174
i) Rescission Restoration		\$174
Restoral of FY01 Government-Wide Rescission.		
c) Program Growth in FY 2002		\$28,625
i) Utilities		\$20,346

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Base Support

Increase to base level utilities due to the significant price increases for natural gas and electricity.

ii) Civilian Pay Adjustment..... This represents revised civilian pay funding requirements due to newly approved special salary rates for critical skills (Air Traffic Controller (ATC) Premium Pay and Information Technology (IT) Special Salary Rates) and annualized FY01 increases in Federal Employee Health Benefits (FEHB) rates. These increases are offset by a reduction in the programmed civilian pay raise percentage and expected salary savings due to workforce restructuring.	\$2,357
iii) Base Support Restoration Increase partially restores FY01 reduction due to constrained level of funding.	\$2,667
iv) Commercial Carrier Fuel Cost Increases..... Cost estimates increased due to commercial contract price increases attributed to rising fuel expenses.	\$1,499
v) Special Middle East Sealift Agreement (SMESA)..... TRANSCOM budget cost adjustment made arising out of a SMESA contract dispute with a private carrier about freight management charges. The government's potential liability is estimated at \$26.6M and the cost adjustment increases rates to the customers.	\$1,315
vi) Bolling Child Development..... Allows Bolling to continue providing the regulatory and legislated mandatory services for quality Child Development Care, School Age Programs, etc. to active military and DoD Civilians in the National Capital Region. Increases include supplies, equipment, and certifications needed to meet legislated standards along with increase in number of child care spaces.	\$441

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Base Support

7.	Program Decreases		\$-25,001
	a) Annualization of FY 2001 Program Decreases		\$0
	b) Program Decreases in FY 2002		\$-25,001
	i) Pentagon Reservation Maint Revolving Fund (PRMRF)..... PRMRF pays for the operation, maintenance and renovation of the Pentagon and renovation of the Remote Delivery Facility and Metro Entrance Facility. The rent charged each Service to recover these costs fluctuates annually based upon the renovation projects to be completed during each year. The decrease for FY02 aligns funding to match rent billed to the Air Force.	\$-14,000	
	ii) Management Headquarters Actions	\$-11,001	
	This decrease is a result of pricing the first full year of additional workyears associated with the Management Headquarters Realignment.		
	FY 2002 Budget Request		\$233,256

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:	FY 2000	FY 2001	FY 2002
A. Base Support Personnel			
Base Ops Support			
Military Personnel	581	336	325
Civilian Personnel.....	348	207	203
Communications			
Military Personnel	243	243	245
Civilian Personnel.....	191	74	76
Audio Visual.....			
Military Personnel	52	40	39
Civilian Personnel.....	27	21	21
Real Property Services (RPS)			
Military Personnel	4	1	5
Civilian Personnel.....	65	64	63
Environmental Compliance			
Military Personnel	23	23	23
Civilian Personnel.....	70	70	70
Child Development.....			
Military Personnel	0	0	0
Civilian Personnel.....	40	83	42
Family Support Centers			
Military Personnel	2	2	2
Civilian Personnel.....	12	12	12
B. Bachelor Housing Ops./Furn.....			
No. of Officer Quarters.....	0	0	5
No. of Enlisted Quarters	294	294	294
C. Other Morale, Welfare and Recreation (\$s in Thousands)	84,788	78,048	79,501

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Base Support

	FY 2000	FY 2001	FY 2002
D. Number of Motor Vehicles, Total.....	220	219	220
(Owned)	204	103	3
(Leased)	16	116	217
E. Payments to GSA (National Capital Region)			
Standard Level User Charges (\$000).....	8,036	8,989	9,452
Leased Space (000 sq ft).....	621	592	599
Recurring Reimbursement (\$000)	34	37	43
One-time Reimbursements (\$000).....	716	1,265	1,160
F. Non-GSA Lease Payments (Pentagon Reservation)			
Leased Space (000 sq ft).....	10,675	68,200	42,500
Recurring Reimbursements (\$000).....	853	853	853
One-time Reimbursements (\$000).....	918	1,101	1,322
G. Child and Youth Development Programs			
Number of Child Development Centers	4	4	4
Number of Family Child Care (FCC) Homes.....	67	62	62
Total Number of Children Receiving Care.....	848	878	878
Percent of Eligible Children Receiving Care.....	19	19	19
Number of Children on Waiting List.....	497	N/A	N/A
Total Military Child Population (Infant to 12 years).....	4,574	4,574	4,574
Number of Youth Facilities	1	1	1
Youth Population Served (Grades 1 to 12).....	5,245	5,245	5,245

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Base Support

V. Personnel Summary	FY 2000	FY 2001	FY 2002	Change FY 01/02
Active Military End Strength (Total)	905	645	639	-6
Officer	133	134	133	-1
Enlisted	772	511	506	-5
 Civilian End Strength (Total)	 753	 531	 487	 -44
U.S. Direct Hire	753	527	487	-40
Foreign National Direct Hire	0	4	0	-4
Total Direct Hire	753	531	487	-44
Foreign National Indirect Hire	0	0	0	0
 Active Military Average Strength (Total)	 1015	 779	 644	 -135
Officer	144	135	134	-1
Enlisted	871	644	510	-134
 Civilian FTEs (Total)	 808	 629	 536	 -93
U.S. Direct Hire	808	625	536	-89
Foreign National Direct Hire	0	4	0	-4
Total Direct Hire	808	629	536	-93
Foreign National Indirect Hire	0	0	0	-

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Base Support

VII. OP-32 Line Items:

	FOREIGN				FOREIGN				
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	FY 2002
BASE SUPPORT	ACTUAL	RATE DIFF	GROWTH	GROWTH	ESTIMATE	RATE DIFF	GROWTH	GROWTH	ESTIMATE
101 EXECUTIVE GENERAL SCHEDULE	41,947	0	1,853	-5,299	38,501	0	1,704	-9,219	30,986
103 WAGE BOARD	4,989	0	234	-1,770	3,453	0	150	1,992	5,595
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	148	148	0	6	-154	0
107 SEPARATION INCENTIVES	0	0	0	1,263	1,263	0	0	-1,263	0
110 UNEMPLOYMENT COMP	37	0	0	-37	0	0	0	0	0
308 TRAVEL OF PERSONS	3,041	0	47	-1,592	1,496	0	25	81	1,602
401 DFSC FUEL	160	0	101	-65	196	0	-1	-23	172
411 ARMY MANAGED SUPPLIES/MATERIALS	4	0	0	40	44	0	0	-16	28
412 NAVY MANAGED SUPPLIES/MATERIALS	1	0	0	13	14	0	0	-5	9
415 DLA MANAGED SUPPLIES/MATERIALS	52	0	3	620	675	0	2	-242	435
417 LOCAL PROC DWCF MANAGED SUPL MAT	52	0	0	646	698	0	13	-255	456
502 ARMY DWCF EQUIPMENT	7	0	0	11	18	0	0	1	19
503 NAVY DWCF EQUIPMENT	2	0	0	4	6	0	0	0	6
505 AIR FORCE DWCF EQUIPMENT	125	0	7	151	283	0	30	1	314
506 DLA DWCF EQUIPMENT	122	0	5	141	268	0	1	33	302
671 COMMUNICATION SERVICES(DISA) TIER 2	494	0	-2	-287	205	0	29	-25	209
672 PENTAGON RESERVATION MAINT FUND	26,547	0	398	41,047	67,992	0	6,188	-18,105	56,075
673 DEFENSE FINANCING & ACCOUNTING SRVC	15,027	0	736	68	15,831	0	-744	3,253	18,340
719 MTMC CARGO OPERATIONS	14,700	0	-3,969	-10,731	0	0	0	2,244	2,244
771 COMMERCIAL TRANSPORTATION	217	0	3	41	261	0	4	-30	235
912 RENTAL PAYMENTS TO GSA (SLUC)	12,291	0	246	-5,098	7,439	0	149	203	7,791
913 PURCHASED UTILITIES (NON-DWCF)	3,037	0	48	-91	2,994	0	51	20,468	23,513
914 PURCHASED COMMUNICATIONS (NON-DWCF)	13,049	0	209	-177	13,081	0	223	345	13,649
915 RENTS (NON-GSA)	32	0	0	-11	21	0	1	28	50
917 POSTAL SERVICES (U.S.P.S.)	284	0	0	-137	147	0	0	4	151
920 SUPPLIES & MATERIALS (NON-DWCF)	5,008	0	79	-3,761	1,326	0	23	-7	1,342
921 PRINTING & REPRODUCTION	239	0	4	65	308	0	5	-2	311
922 EQUIPMENT MAINTENANCE BY CONTRACT	575	0	8	251	834	0	13	28	875
923 FACILITY MAINTENANCE BY CONTRACT	2,138	0	33	-418	1,753	0	30	-32	1,751
924 MEDICAL SUPPLIES	1	0	0	0	1	0	0	0	1
925 EQUIPMENT (NON-DWCF)	4,495	0	72	-3,877	690	0	12	251	953
930 OTHER DEPOT MAINT (NON-DWCF)	3,673	0	59	-3,732	0	0	0	0	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	857	0	14	77	948	0	16	47	1,011
933 STUDIES, ANALYSIS, & EVALUATIONS	692	0	11	-5	698	0	11	-75	634
934 ENGINEERING & TECHNICAL SERVICES	668	0	11	37	716	0	12	60	788
989 OTHER CONTRACTS	11,201	0	181	-1,731	9,651	0	166	1,330	11,147
998 OTHER COSTS	4,924	0	78	43,535	48,537	0	827	2,898	52,262
TOTAL BASE SUPPORT	170,688	0	469	49,339	220,496	0	8,946	3,814	233,256

Air Force
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed: This Subactivity Group includes a series of classified programs and the Air Force Office of Special Investigations (AFOSI). The following narrative and data will focus on the AFOSI (Security Programs, Other) which is unclassified.

The Air Force Office of Special Investigations (AFOSI) is a Field Operating Agency (FOA) under the direction and guidance of the Air Force Inspector General (SAF/IG). It functions as a federal law enforcement agency with responsibility for conducting criminal investigations, counterintelligence activities and force protection support for the Air Force. AFOSI, with its headquarters at Andrews AFB, MD, also provides specialized investigative support in such disciplines as forensics, behavioral sciences, and hypnosis. As the executive agency for the Air Force Psychophysiological Detection of Deception (Polygraph) and Technical Surveillance Countermeasures (TSCM) programs, it offers a wide variety of services to a diverse customer base. AFOSI also plays a key role in computer intrusion investigations and the DoD Counterdrug Program.

Details on classified programs are provided separately.

II. Force Structure Summary: This subactivity group's force structure for FY 2002 includes 128 CONUS AFOSI Detachment/Operating Locations and 43 overseas AFOSI Detachment/Operating Locations.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Security Programs
 Detail by Subactivity Group: Security Programs

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

	FY 2000	FY 2001		FY 2002	
		Budget	Current		
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
Security Programs	\$605,580	\$685,834	\$671,214	\$683,489	\$824,906
B. <u>Reconciliation Summary:</u>		<u>Change</u>		<u>Change</u>	
		<u>FY 01/01</u>		<u>FY 01/02</u>	
Baseline Funding		\$685,834		\$683,489	
Congressional Adjustments (Distributed)		0			
Congressional Adjustments (Undistributed)		-5100			
Adjustments to Meet Congressional Intent		0			
Congressional Adjustments (General Provisions)		<u>-9520</u>			
Subtotal Appropriated Amount		\$671,214			
Rescission		-\$1,055			
Program Changes (CY to CY only)		<u>4,661</u>			
Subtotal Baseline Funding		\$674,820			
Reprogrammings		8669			
Price Changes		0		20,099	
Functional Transfers				12,422	
Program Changes				<u>108,896</u>	
Current Estimate		\$683,489		\$824,906	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Security Programs
 Detail by Subactivity Group: Security Programs

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

FY 2001 President's Budget Request		\$685,834
1. Congressional Adjustments		\$-14,620
a) Distributed Adjustments		\$0
b) Undistributed Adjustments		\$-5,100
i) Classified Program	\$-5,100	
Details are provided separately.		
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-9,520
i) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-129	
ii) Foreign Currency Fluctuation (Sec 8094, P.L. 106-259, FY 2001 Appn Act)	\$-371	
iii) Headquarters and Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-416	
iv) DWCF Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act)	\$-8,604	
FY 2001 Appropriated Amount (subtotal)		\$671,214
Government-Wide Rescission (Sec 1403, Chapter 14, General Provisions, Division A, P.L. 106-544)		\$-1,055
2. Program Increases and Decreases		\$4,661

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Security Programs
 Detail by Subactivity Group: Security Programs

a) Transfers		\$0
b) Program Increases		\$4,661
i) One-time Costs		\$0
ii) Program Growth		\$4,661
1) Classified Programs	\$4,661	
Details are provided separately.		
c) Program Decreases		\$0
FY 2001 Baseline Funding (subtotal).....		\$674,820
3. Reprogrammings		\$8,669
a) FCFA Transfer (Sec 8006, P.L. 106-259, FY 2001 Appn Act).....		\$65
b) Working Capital Fund Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act)		\$8,604
Revised FY 2001 Estimate.....		\$683,489
4. Price Change		\$20,099
5. Transfers.....		\$12,422
a) Transfers In.....		\$12,422

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Security Programs
 Detail by Subactivity Group: Security Programs

i)	Contingency	\$465	
	Operations in Southwest Asia (SWA), including Operation Northern Watch, Operation Southern Watch and Operation Desert Spring, have been ongoing for 10 years. With only a few notable exceptions, the force structure and operations tempo in SWA are fairly stable. Because these operations will continue into the foreseeable future, funding for SWA was transferred from the Overseas Contingency Operation Transfer Fund to the services' baseline effective FY02. Henceforth, services will plan, program and budget for these operations as they do for other baseline programs. The funding transfer resulted in a budget increase in all sub-activity groups that support SWA.		
ii)	Counterintelligence / Security	\$11,957	
	Per OSD direction, funds moved from Combat Communications. Details are classified and will be provided separately.		
b)	Transfers Out	\$0	
6.	Program Increases		\$153,151
a)	Annualization of New FY 2001 Program	\$0	
b)	One-time FY 2002 Costs	\$1,055	
i)	Rescission Restoration	\$1,055	
	Restoral of FY01 Government-Wide Rescission		
c)	Program Growth in FY 2002		\$152,096

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Security Programs
 Detail by Subactivity Group: Security Programs

	i) Classified Programs	\$152,096	
	Details are provided separately.		
7.	Program Decreases		\$-44,255
	a) One-time FY 2001 Costs		\$0
	b) Annualization of FY 2001 Program Decreases		\$0
	c) Program Decreases in FY 2002		\$-44,255
	i) Classified Programs	\$-44,255	
	Details are provided separately.		
	FY 2002 Budget Request		\$824,906

IV. Performance Criteria and Evaluation Summary: NA

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Security Programs
 Detail by Subactivity Group: Security Programs

V. Personnel Summary	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 01/02</u>
<u>Active Military End Strength (Total)</u>	<u>11,917</u>	<u>12,786</u>	<u>12,240</u>	<u>-546</u>
Officer	2,260	2,988	2,772	-216
Enlisted	9,657	9,798	9,468	-330
 <u>Civilian End Strength (Total)</u>	 <u>2,630</u>	 <u>2,690</u>	 <u>2,850</u>	 <u>160</u>
U.S. Direct Hire	2,557	2,637	2,797	160
Foreign National Direct Hire	<u>23</u>	<u>18</u>	<u>18</u>	<u>0</u>
Total Direct Hire	2,580	2,655	2,815	160
Foreign National Indirect Hire	50	35	35	0
 <u>Active Military Average Strength (Total)</u>	 <u>12,487</u>	 <u>12,363</u>	 <u>12,512</u>	 <u>149</u>
Officer	2,671	2,630	2,877	247
Enlisted	9,816	9,733	9,635	-98
 <u>Civilian FTEs (Total)</u>	 <u>2,607</u>	 <u>2,709</u>	 <u>2,916</u>	 <u>207</u>
U.S. Direct Hire	2,562	2,656	2,863	207
Foreign National Direct Hire	<u>16</u>	<u>18</u>	<u>18</u>	<u>0</u>
Total Direct Hire	2,578	2,674	2,881	207
Foreign National Indirect Hire	29	35	35	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Security Programs
 Detail by Subactivity Group: Security Programs

VI. OP-32 Line Items:

	FOREIGN				FOREIGN				FY 2002
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	
SECURITY PROGRAMS	ACTUAL	RATE DIFF	GROWTH	GROWTH	ESTIMATE	RATE DIFF.	GROWTH	GROWTH	ESTIMATE
101 EXECUTIVE GENERAL SCHEDULE	156,741	0	6,931	21,027	184,699	0	8,161	3,487	196,347
103 WAGE BOARD	17,686	0	831	2,677	21,194	0	911	12,568	34,673
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	369	-41	14	746	1,088	-36	44	-29	1,067
308 TRAVEL OF PERSONS	29,656	-64	470	-8,974	21,088	-51	357	1,653	23,047
401 DFSC FUEL	3,197	0	2,076	-1,025	4,248	0	-43	35	4,240
411 ARMY MANAGED SUPPLIES/MATERIALS	62	0	-2	13	73	0	-2	30	101
412 NAVY MANAGED SUPPLIES/MATERIALS	20	0	2	3	25	0	-1	9	33
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	4,131	0	264	7,690	12,085	0	1,283	-917	12,451
415 DLA MANAGED SUPPLIES/MATERIALS	996	0	45	95	1,136	0	3	441	1,580
417 LOCAL PROC DWCF MANAGED SUPL MAT	1,034	-5	15	139	1,183	-6	19	454	1,650
502 ARMY DWCF EQUIPMENT	67	0	-3	510	574	0	-13	-8	553
503 NAVY DWCF EQUIPMENT	21	0	3	166	190	0	-9	3	184
505 AIR FORCE DWCF EQUIPMENT	1,132	0	71	8,125	9,328	0	988	-1,279	9,037
506 DLA DWCF EQUIPMENT	1,096	-1	47	7,810	8,952	-2	35	-314	8,671
671 COMMUNICATION SERVICES(DISA) TIER 2	11,523	0	-47	1,900	13,376	0	1,847	-832	14,391
673 DEFENSE FINANCING & ACCOUNTING SRVC	0	0	0	135	135	0	-6	54	183
678 DEFENSE SECURITY SERVICE	41,600	0	666	25,250	67,516	0	1,148	-465	68,199
703 AMC SAAM/JCS EX	5,065	0	694	-5,759	0	0	0	1	1
708 MSC CHARTED CARGO	23,543	0	3,838	-27,381	0	0	0	10	10
771 COMMERCIAL TRANSPORTATION	399	0	5	664	1,068	0	18	-97	989
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	652	-331	24	751	1,096	-249	40	-101	786
913 PURCHASED UTILITIES (NON-DWCF)	303	0	5	-37	271	0	5	4	280
914 PURCHASED COMMUNICATIONS (NON-DWCF)	1,883	-1	30	-1,711	201	0	3	11	215
915 RENTS (NON-GSA)	500	0	7	301	808	0	13	32	853
920 SUPPLIES & MATERIALS (NON-DWCF)	19,305	-5	308	-17,029	2,579	-3	43	1,377	3,996
921 PRINTING & REPRODUCTION	167	-1	2	362	530	-1	9	-10	528
922 EQUIPMENT MAINTENANCE BY CONTRACT	24,798	0	393	2,991	28,182	0	475	2,376	31,033
923 FACILITY MAINTENANCE BY CONTRACT	3,215	0	52	-2,580	687	0	12	17	716
924 MEDICAL SUPPLIES	8	0	0	-8	0	0	0	0	0
925 EQUIPMENT (NON-DWCF)	29,676	0	477	-26,175	3,978	-1	67	-1,370	2,674
930 OTHER DEPOT MAINT (NON-DWCF)	4,646	0	78	-4,724	0	0	0	0	0
937 LOCALLY PURCHASED FUEL (NON-SF)	10	0	0	-10	0	0	0	0	0
989 OTHER CONTRACTS	204,370	-36	3,264	86,645	294,243	-12	5,002	92,092	391,325
998 OTHER COSTS	17,709	0	283	-15,036	2,956	0	51	12,086	15,093
TOTAL SECURITY PROGRAMS	605,580	-485	20,843	57,551	683,489	-361	20,460	121,318	824,906

Air Force

Operation and Maintenance, Active Forces

Budget Activity: Administration and Servicewide Activities

Activity Group: Support to Other Nations

Detail by Subactivity Group: International Support

I. Description of Operations Financed: Operations support the North Atlantic Treaty Organization (NATO), Supreme Headquarters Allied Powers Europe (SHAPE), North Atlantic Treaty Organization Airborne Early Warning and Control (NATO AEW&C) program, and other international headquarters. The Technology Transfer Program, which controls the transfer of critical Air Force technologies to foreign governments, is also included in this Subactivity Group.

II. Force Structure Summary: This subactivity group's force structure supports eight international activities, six international headquarters, one main operating base, and seventeen NATO aircraft in FY2002.

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Support to Other Nations
 Detail by Subactivity Group: International Support

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

A. <u>Program Elements:</u>	FY 2000 <u>Actuals</u>	Budget <u>Request</u>	<u>Appn</u>	<u>Current Estimate</u>	FY 2002 <u>Estimate</u>
International Activities	\$3,242	\$755	\$489	\$740	\$740
Misc Support to Other Nations	9,319	8,553	6,976	6,878	11,621
NATO AEW & C Program	2,242	2,654	2,116	3,032	2,825
Mgmt. Headquarters (International)	571	514	387	550	488
Mgmt. Hq Technology Transfer Functions	814	1,070	1,017	1,145	1,074
Service Spt Other Nations - CENTCOM	<u>0</u>	<u>116</u>	<u>116</u>	<u>118</u>	<u>3,421</u>
Total	\$16,188	\$13,662	\$11,101	\$12,463	\$20,169
 B. <u>Reconciliation Summary:</u>		<u>Change FY 01/01</u>		<u>Change FY 01/02</u>	
Baseline Funding		\$13,662		\$12,463	
Congressional Adjustments (Distributed)		-1,100			
Congressional Adjustments (Undistributed)		0			
Adjustments to Meet Congressional Intent		0			
Congressional Adjustments (General Provisions)		<u>-1,461</u>			
Subtotal Appropriated Amount		\$11,101			
Rescission		-33			
Program Changes (CY to CY only)		<u>1,056</u>			
Subtotal Baseline Funding		\$12,124			
Reprogrammings		339			
Price Changes		0		86	
Functional Transfers				0	
Program Changes				<u>7,620</u>	
Current Estimate		\$12,463		\$20,169	

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Support to Other Nations
 Detail by Subactivity Group: International Support

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

FY 2001 President's Budget Request		\$13,662
1. Congressional Adjustments		\$-2,561
a) Distributed Adjustments		\$-1,100
i) NATO & International Program Growth.....	\$-1,100	
b) Undistributed Adjustments		\$0
c) Adjustments to meet Congressional Intent		\$0
d) General Provisions		\$-1,461
i) Consulting and Advisory Services (Sec 8163, P.L. 106-259, FY 2001 Appn Act)	\$-205	
ii) DWCF Rate Stabilization (Sec 8085, P.L. 106-259, FY 2001 Appn Act).....	\$-227	
iii) Headquarters and Administrative Activities (Sec 8165, P.L. 106-259, FY 2001 Appn Act)	\$-391	
iv) Foreign Currency Fluctuation (Sec 8094, P.L. 106-259, FY 2001 Appn Act)	\$-638	
FY 2001 Appropriated Amount (subtotal)		\$11,101
Government-Wide Recession (Sec 1403, Chapter 14, General Provisions, Division A, P.L. 106-544).....		\$-33
2. Program Increases and Decreases		\$1,056

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Support to Other Nations
 Detail by Subactivity Group: International Support

a) Transfers		\$0
b) Program Increases		\$1,056
i) Program Growth		\$1,056
1) Civilian Pay Adjustment (FY2001 Base \$1,483)	\$278	
The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as FY 2000 locality pay.		
2) International Activities (FY2001 Base \$755)	\$778	
Increase supports administrative and base operating costs for personnel in the 425 th Air Base Station at Izmir, Turkey and Combined Air Operations Center 6 Eskisehir, Turkey.		
c) Program Decreases		\$0
FY 2001 Baseline Funding (subtotal).....		\$12,124
3.Reprogrammings.....		\$339
a) FCFA Transfer (Sec 8006, P.L. 106-259, FY 2001 Appn Act).....		\$112
b) WCF Transfer (Sec 8005, P.L. 106-259, FY 2001 Appn Act).....		\$227
Revised FY 2001 Estimate.....		\$12,463
4. Price Change		\$86
5. Transfers.....		\$0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Support to Other Nations
 Detail by Subactivity Group: International Support

a)	Transfers In.....	\$0	
b)	Transfers Out	\$0	
6.	Program Increases		\$7,620
a)	Annualization of New FY 2001 Program.....	\$0	
b)	One-time FY 2002 Costs	\$33	
	i) Rescission Restoration	\$33	
	Restoral of FY01 Government-Wide Rescission		
c)	Program Growth in FY 2002		\$7,587
	i) Miscellaneous Support to Other Nations (FY 2001 Base \$8,553).....	\$1,287	
	Increase supports administrative fee waivers on certain Foreign Military Sales cases (training for NATO allies). Vol 15, Chapter 7 of the DoD FMR requires that an obligation be established in the current operation and maintenance appropriation for the full amount of the waived administrative charges when the waiver is approved.		
	ii) CINC Engagement	\$3,000	
	Funds expanded for Military-to-Military contacts for USCENTCOM to support CINC engagement in the Central Asian States.		
	iii) Services Support Other Nations - CENTCOM (FY 2001 Base \$116)	\$3,300	
	This increase is a result of the Cooperative Defense Initiative, which assesses the ability of regional partners to respond to chemical or biological weapon threats.		

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Support to Other Nations
 Detail by Subactivity Group: International Support

7. Program Decreases		\$0
a) One-time FY 2001 Costs		\$0
b) Annualization of FY 2001 Program Decreases		\$0
c) Program Decreases in FY 2002		\$0
FY 2002 Budget Request		\$20,169

IV. Performance Criteria and Evaluation Summary:

	FY 2000	FY 2001	FY 2002
<u>Technology Transfer/Export Criteria</u>			
Export License Application Requests from U.S. Industry.....	7,500	6,500	6,500
Evaluation and Analysis of Technology Application to U.S. and Foreign Interests.....	4,000	3,500	3,500
Coordination Reports.....	30,000	26,000	26,000
Cases Requiring Major Resolution.....	4,000	3,500	3,500
Meetings to Negotiate Details with Industry Representatives.....	2,000	1,750	1,750
<u>Latin American Cooperation/Mil-to-Mil Contact</u>			
Latin American Countries that Participate in U.S. Military Cooperative Initiatives	17	17	17
Central European Eurasia and Former Soviet Union Countries Participating in Mil-to-Mil Contact Program.....	15	17	17

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Support to Other Nations
 Detail by Subactivity Group: International Support

V. Personnel Summary	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 01/02</u>
<u>Active Military End Strength (Total)</u>	<u>2652</u>	<u>1189</u>	<u>1143</u>	<u>-46</u>
Officer	787	311	303	-8
Enlisted	1865	878	840	-38
 <u>Civilian End Strength (Total)</u>	 <u>1143</u>	 <u>1124</u>	 <u>1111</u>	 <u>-13</u>
U.S. Direct Hire	1139	1120	1107	-13
Foreign National Direct Hire	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total Direct Hire	1140	1121	1108	-13
Foreign National Indirect Hire	3	3	3	0
 <u>Active Military Average Strength (Total)</u>	 <u>2730</u>	 <u>1925</u>	 <u>1170</u>	 <u>-755</u>
Officer	819	552	309	-243
Enlisted	1911	1373	861	-512
 <u>Civilian FTEs (Total)</u>	 <u>809</u>	 <u>1136</u>	 <u>1115</u>	 <u>-21</u>
U.S. Direct Hire	807	1132	1111	-21
Foreign National Direct Hire	<u>2</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total Direct Hire	809	1133	1112	-21
Foreign National Indirect Hire	0	3	3	0

Air Force
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Support to Other Nations
 Detail by Subactivity Group: International Support

VI. OP-32 Line Items:

	FOREIGN				FOREIGN				FY 2002
	FY 2000	CURRENCY	PRICE	PROGRAM	FY 2001	CURRENCY	PRICE	PROGRAM	
	ACTUAL	RATE DIFF	GROWTH	GROWTH	ESTIMATE	RATE DIFF.	GROWTH	GROWTH	ESTIMATE
INTERNATIONAL SUPPORT									
101 EXECUTIVE GENERAL SCHEDULE	-678	0	-29	-3,902	-4,609	0	-204	-5,641	-10,454
103 WAGE BOARD	-890	0	-41	6,982	6,051	0	261	5,662	11,974
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	118	0	5	-123	0	0	0	1	1
107 SEPARATION INCENTIVES	150	0	0	-150	0	0	0	0	0
308 TRAVEL OF PERSONS	6,136	-613	97	464	6,084	-43	104	3,655	9,800
401 DFSC FUEL	40	0	25	-57	8	0	0	-2	6
411 ARMY MANAGED SUPPLIES/MATERIALS	0	0	0	25	25	0	0	-7	18
412 NAVY MANAGED SUPPLIES/MATERIALS	0	0	0	9	9	0	0	-3	6
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	65	0	4	-33	36	0	3	0	39
415 DLA MANAGED SUPPLIES/MATERIALS	-2	0	-1	495	492	0	2	-128	366
417 LOCAL PROC DWCF MANAGED SUPL MAT	-3	0	-1	396	392	0	7	-105	294
502 ARMY DWCF EQUIPMENT	0	0	0	12	12	0	0	-4	8
503 NAVY DWCF EQUIPMENT	0	0	0	4	4	0	0	-2	2
505 AIR FORCE DWCF EQUIPMENT	3	0	0	204	207	0	23	-93	137
506 DLA DWCF EQUIPMENT	4	0	0	192	196	0	1	-66	131
671 COMMUNICATION SERVICES(DISA) TIER 2	29	0	0	-29	0	0	0	0	0
771 COMMERCIAL TRANSPORTATION	83	0	1	-27	57	0	1	-18	40
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	418	-127	16	12	319	-86	11	5	249
913 PURCHASED UTILITIES (NON-DWCF)	117	-23	2	-54	42	-19	1	4	28
914 PURCHASED COMMUNICATIONS (NON-DWCF)	260	-15	4	-138	111	-9	3	-18	87
915 RENTS (NON-GSA)	1	0	0	64	65	0	1	-14	52
920 SUPPLIES & MATERIALS (NON-DWCF)	2,660	-24	44	-2,592	88	-14	1	-5	70
921 PRINTING & REPRODUCTION	2	0	0	17	19	0	0	-4	15
922 EQUIPMENT MAINTENANCE BY CONTRACT	71	-3	1	-45	24	0	0	-4	20
923 FACILITY MAINTENANCE BY CONTRACT	149	-25	2	180	306	-11	6	-50	251
924 MEDICAL SUPPLIES	0	0	0	219	219	0	9	-64	164
925 EQUIPMENT (NON-DWCF)	362	0	4	-276	90	0	1	3	94
930 OTHER DEPOT MAINT (NON-DWCF)	173	0	3	-176	0	0	0	0	0
937 LOCALLY PURCHASED FUEL (NON-SF)	2	-2	0	-2	-2	-1	0	2	-1
989 OTHER CONTRACTS	6,498	-7	106	-3,209	3,388	0	57	4,284	7,729
998 OTHER COSTS	420	0	8	-1,598	-1,170	0	-19	232	-957
TOTAL INTERNATIONAL SUPPORT	16,188	-839	250	-3,136	12,463	-183	269	7,620	20,169