

AIR FORCE RESERVE  
FY 2002 Amended Budget Submission

VOLUME I



APPROPRIATION 3740  
OPERATION AND MAINTENANCE  
June 2001

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

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Justification of Estimates for FY 2002

Volume I

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Department of the Air Force  
FY 2002 President's Budget  
Operation and Maintenance, Air Force Reserve

Congressional Reporting Requirement

The following information is submitted in accordance with Section 413 of the FY 1997 National Defense Act reflecting end strength requested for FY 2001 and FY 2002

	<u>FY 2001</u> <u>Estimate</u>	<u>FY 2002</u> <u>Estimate</u>
- The number of dual-status in high priority units and organizations.	9,730	9,818
- The number of other than dual-status technicians in high priority units and organizations.	0	0
- The number of dual-status technicians other than high priority units and organizations.	0	0
- The number of other than dual-status technicians in other than high priority units and organizations.	0	0

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

<b>FY 2000</b>	<b>Price</b>	<b>Program</b>	<b>FY 2001</b>	<b>Price</b>	<b>Program</b>	<b>FY 2002</b>
<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
1,779,806	128,330	(4,568)	1,903,568	106,182	20,116	2,029,866

**Description of Operations Financed:**

The funds requested for the Operation and Maintenance, Air Force Reserve appropriation are required to maintain and train units for immediate mobilization, and to provide administrative support which encompasses the Office of Air Force Reserve (Air Staff), Headquarters Air Force Reserve Command (Operational Headquarters), the Numbered Air Forces and the Air Reserve Personnel Center. The FY 2002 request provides for the operation and training of 74 flying units with accompanying 146,285 O&M funded flying hours, and 275 mission support units. Funding also supports 13 Air Force Reserve flying installations, and the flying and mission training of 74,700 Selected Reserve personnel. Activities include aircraft mission support, operations, base and depot level aircraft maintenance, and supply and maintenance for Air Force Reserve.

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
Budget Activity 1: Air Operations	1,676,321	1,817,190	1,934,302
Budget Activity 2: Administration & Servicewide Activities	103,485	86,378	95,564
Total	1,779,806	1,903,568	2,029,866

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

(\$ in Thousands)

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>
<b><u>Budget Activity 1, Operating Forces</u></b>	<b>\$1,676,321</b>	<b>\$1,817,190</b>	<b>\$1,934,302</b>
Activity Group: Air Operations	\$1,676,321	\$1,817,190	\$1,934,302
Primary Combat Forces	996,052	1,204,196	1,266,511
Mission Support Operations	71,484	51,109	61,637
Depot Maintenance	257,567	288,177	322,507
Real Property Maintenance	80,381	49,661	38,521
Base Support	270,837	224,047	245,126
<b><u>Budget Activity 4, Administration &amp; Service-wide Activities</u></b>	<b>\$103,485</b>	<b>\$86,378</b>	<b>\$95,564</b>
Activity Group: Service-Wide Activities	\$103,485	\$86,378	\$95,564
Administration	58,054	47,913	52,083
Recruiting and Advertising	18,046	11,260	11,848
Military Manpower and Personnel Management (ARPC)	19,124	20,094	24,466
Other Personnel Support (Disability Comp - AFR)	6,774	6,457	6,547
Audiovisual	1,487	654	620
Total Operation and Maintenance (3740), Air Force Reserve	\$1,779,806	\$1,903,568	\$2,029,866

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

<u>OP32#</u>	<u>VII. OP-32 line item (Dollars in Thousands)</u>	<u>PROGRAM</u>	<u>PRICE</u>	<u>PROGRAM</u>	<u>PROGRAM</u>	<u>PRICE</u>	<u>PROGRAM</u>	<u>PROGRAM</u>	<u>PROGRAM</u>	
		<u>FY 2000</u>	<u>%</u>	<u>GROWTH</u>	<u>GROWTH</u>	<u>FY 2001</u>	<u>%</u>	<u>GROWTH</u>	<u>GROWTH</u>	<u>FY 2002</u>
101	EXECUTIVE GENERAL SCHEDULE	546,763	3.98%	21,734	-27,139	541,358	3.63%	19,624	-11,190	549,792
103	WAGE BOARD	245,052	3.98%	9,741	41,245	296,038	3.63%	10,731	17,643	324,412
107	SEPARATION INCENTIVES	3,705	0	0	-1,516	2,189	0	0	12,211	14,400
110	UNEMPLOYMENT COMP	409	0	0	-409	0	0	0	0	0
111	DISABILITY COMP	6,839	0	0	-382	6,457	0	0	90	6,547
308	TRAVEL OF PERSONS	20,796	1.60%	333	-2,404	18,725	1.70%	318	-572	18,471
401	DFSC FUEL	110,237	62.90%	69,339	17,483	197,059	-1.00%	-1,971	1,211	196,299
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	121,293	6.40%	7,763	9,286	138,342	10.60%	14,664	15,598	168,604
416	GSA MANAGED SUPPLIES/MATERIALS	124	1.60%	2	83	209	1.70%	4	-112	101
417	LOCAL PROC DWCF MANAGED SUPL MAT	58,596	1.60%	938	10,460	69,994	1.70%	1,190	-8,780	62,404
505	AIR FORCE DWCF EQUIPMENT	416	6.40%	27	197	640	10.60%	68	-57	651
507	GSA MANAGED EQUIPMENT	10,258	1.60%	164	842	11,264	1.70%	191	-416	11,039
661	AF DEPOT MAINTENANCE - ORGANIC	0	12.50%	0	254,010	254,010	16.87%	42,851	-109,245	187,616
662	AF DEPOT MAINT CONTRACT	251,196	0.0%	0	-217,029	34,167	2.02%	690	100,034	134,891
671	COMMUNICATION SERVICES(DISA) TIER 3	215	-0.40%	-1	1,209	1,423	13.80%	196	-177	1,442
691	IF PASSTHROUGHS (NET)	6,371	0.0%	0	-6,371	0	0.0%	0	0	0
707	AMC TRAINING	121,899	11.20%	13,653	15,663	151,215	9.60%	14,517	-23,107	142,625
708	MSC CHARTED CARGO	6	16.30%	1	-7	0	-4.40%	0	0	0
771	COMMERCIAL TRANSPORTATION	1,853	1.60%	30	1,123	3,006	1.70%	51	-9	3,048
912	RENTAL PAYMENTS TO GSA (SLUC)	34	1.60%	1	-35	0	1.70%	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	11,873	1.60%	190	3,779	15,842	1.70%	269	4,145	20,256
914	PURCHASED COMMUNICATIONS (NON-DWCF)	6,995	1.60%	112	1,632	8,739	1.70%	149	185	9,073
915	RENTS (NON-GSA)	1,207	1.60%	19	-114	1,112	1.70%	19	-13	1,118
920	SUPPLIES & MATERIALS (NON-DWCF)	51,056	1.60%	817	-41,869	10,004	1.70%	170	626	10,800
921	PRINTING & REPRODUCTION	1,858	1.60%	30	478	2,366	1.70%	40	-12	2,394
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,822	1.60%	45	2,563	5,430	1.70%	92	-35	5,487
923	FACILITY MAINTENANCE BY CONTRACT	54,763	1.60%	876	-35,219	20,420	1.70%	347	-11,594	9,173
924	MEDICAL SUPPLIES	1,469	4.20%	62	141	1,672	4.10%	69	-92	1,649
925	EQUIPMENT (NON-DWCF)	43,680	1.60%	699	-37,059	7,320	1.70%	124	-93	7,351
930	OTHER DEPOT MAINT (NON-DWCF)	671	1.60%	11	10,031	10,713	1.70%	182	443	11,338
934	ENGINEERING & TECHNICAL SERVICES	996	1.60%	16	406	1,418	1.70%	24	-8	1,434
989	OTHER CONTRACTS	96,268	1.60%	1,540	-14,322	83,486	1.70%	1,419	4,482	89,387
998	OTHER COSTS	86	1.60%	1	8,863	8,950	1.70%	152	28,962	38,064
	<b>GRAND TOTAL</b>	<b>1,779,806</b>		<b>128,141</b>	<b>-4,379</b>	<b>1,903,568</b>		<b>106,183</b>	<b>20,115</b>	<b>2,029,866</b>

Operation and Maintenance, Air Force Reserve  
Personnel Summary

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 01/02</u>
<b><u>Reserve Drill Strength(E/S) (Total)</u></b>	71,195	73,022	73,263	241
Officer	16,270	16,006	16,040	34
Enlisted	54,925	57,016	57,223	207
<b><u>Reservist on Full Time Active Duty (E/S)(Total)</u></b>	1,145	1,336	1,437	101
Officer	394	474	526	52
Enlisted	751	862	911	49
<b><u>Civilian End Strength (Total)</u></b>	14,529	14,498	14,139	-359
U.S. Direct Hire	14,529	14,498	14,139	-359
(Military Technicians Included Above)	9,662	9,730	9,818	88
(Reimbursable Civilians Included Above)	285	299	299	0
(Add'l Mil Techs Assigned to USSOCOM)	264	276	276	0
<b><u>Civilian FTE's (Total)</u></b>	14,608	14,770	14,334	-436
U.S. Direct Hire	14,608	14,770	14,334	-436
(Military Technicians Included Above)	9,715	9,913	9,838	-75
(Reimbursable Civilians Included Above)	288	299	299	0

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

(\$ in Thousands)

	BA 1	BA 4	Total
<b>FY 2001 President's Budget</b>	\$ 1,800,275	\$ 85,584	\$ 1,885,859
1. Congressional Adjustments			
a) Distributed Adjustments			
i) Depot Maintenance	7,000		7,000
ii Red Horse	1,800		1,800
b) Undistributed			
ii Real Property Maint	4,000		4,000
iv Flying Hours	2,000		2,000
v Technician Pilot Retention	2,904	96	3,000
c) Adjustments to Meet Congressional Intent	0	0	0
d) General Provisions			
i) Section 8085, P.L. 106-259	(43,974)	0	(43,974)
<b>FY 2001 Appropriated Amount</b>	<b>1,774,005</b>	<b>85,680</b>	<b>1,859,685</b>
2. Program Changes (FY 2001 to FY 2001 only)			
a) FY 2000 Emergency Supplemental Carryover		4,000	4,000
b) Across the board Congressional Recission	(4,091)		(4,091)
<b>FY 2001 Baseline Funding</b>	<b>1,769,914</b>	<b>89,680</b>	<b>1,859,594</b>
3. Reprogrammings/Supplemental			
a) Fuel Reprogramming	43,974		43,974
b) Technical adjustments	4,000		4,000
<b>Revised FY 2001 Estimate</b>	<b>1,817,888</b>	<b>89,680</b>	<b>1,907,568</b>
4. Price Changes	103,669	2,513	106,182
5. Transfers	(698)	698	0
6. Program Increases			
a) Annualization of New FY 2001 Program	0	0	0
b) One-Time FY 2002 Costs	0	0	0
c) Program Growth in FY 2002	13,443	6,673	20,116
7. Program Decreases	0	0	0
a) One-Time FY 2001 Costs		(4,000)	
<b>FY 2002 Budget Request</b>	<b>1,934,302</b>	<b>95,564</b>	<b>2,029,866</b>

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

**I. Description of Operations Financed:** This activity contains financing for the following force categories: Air Refueling: KC-10 and KC-135 aircraft; Tactical Airlift: C-130; Combat Forces: B-52, F-16, A-10, and OA-10, Strategic Airlift: C-5 and C-141; Aerospace Rescue and Recovery: HC-130 and HH-60; Reserve Associate Flying Units: KC-135, KC-10, C-141, C-5, C-17; and AWACS.

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

**II. Force Structure Summary:**

	FY 2000	FY 2001	FY 2002
Flying Units .....	71	73	74
Military Technicians & Other Civilians (ES)	14,529	14,498	14,139
Flying Hours (O&M Funded) .....	135,582	144,660	146,285
Primary Assigned Aircraft (PAA) ....	397	398	403
Primary Assigned Aircraft (TAI) ....	445	456	459
Mission Support Units .....	273	275	275

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

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

	<b>FY 2000</b>	<b>FY 2001</b>			<b>FY 2002</b>
		<b>Actuals</b>	<b>Budget Request</b>	<b>Addn</b>	
<b>A. Program Elements:</b>					
Abn Warning & Control Sys Sq	11,982	10,058	10,090	10,098	10,493
KC-135 Squadrons	112,216	129,225	129,727	129,021	142,080
KC-135 Squadrons	16,105	22,448	22,512	22,512	24,600
B-52 Squadrons	28,971	34,365	34,433	34,433	36,483
A-10 Squadrons	17,177	39,488	39,515	39,515	44,208
F-16 Squadrons	110,427	133,285	133,454	133,454	137,226
Training Aircraft	30,048	21,282	21,352	21,352	25,400
OA-10 Squadrons	24,392	6,932	6,985	6,985	7,702
KC-10 Squadrons	30,899	56,517	56,600	56,600	57,263
Space Squadron - AFR	799	801	801	801	721
Aerospace Rescue/Recovery	48,891	53,139	53,371	53,371	54,660
Weather Service	18,406	21,280	21,400	21,400	21,572
C-141 Strat Airlift Squadrons	73,709	95,567	95,859	95,859	114,086
C-141 Airlift Squadrons	74,109	56,685	56,908	56,908	34,374
C-9 Squadrons	5,729	5,154	5,177	5,177	5,613
C-5 Airlift Squadrons	77,814	93,602	93,766	93,766	98,494
C-17 Airlift Squadrons	57,771	90,931	91,093	91,093	107,731
C-5 Strategic Airlift Squadrons	95,518	116,431	116,600	116,600	120,791
C-130 Tactical Airlift Squadrons	161,089	212,360	214,811	214,811	222,649
Test/Evaluation Support	0	51	51	51	89
Air Logistics Center Augment	0	389	389	389	276
<b>Total</b>	<b>\$996,052</b>	<b>\$1,199,990</b>	<b>\$1,204,894</b>	<b>\$1,204,196</b>	<b>\$1,266,511</b>

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

<b>B. Reconciliation Summary:</b>	<b>Change FY 00/01</b>	<b>Change FY 01/02</b>
<b>Baseline Funding</b>	<b>\$1,007,877</b>	<b>\$1,204,196</b>
Price Change	113,186	50,660
Functional Transfers	0	
Program Changes	83,133	11,655
<b>Current Estimate</b>	<b>\$1,204,196</b>	<b>\$1,266,511</b>

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

<b>FY 2001 President's Budget Request .....</b>	<b>\$1,199,990</b>
1. Congressional Adjustments .....	\$4,904
a) Distributed Adjustments .....	\$0
b) Undistributed Adjustments .....	\$4,904
i) Art Pilot Retention Allowance.....	\$2,904
ii) Flying Hour Program Shortfall.....	\$2,000

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

c) Adjustments to meet Congressional Intent .....		\$0
d) General Provisions .....		\$0
i) Section 8085, P.L. 106-259.....	\$-43,974	
<b>FY 2001 Appropriated Amount (subtotal) .....</b>		
<b>\$1,160,920</b>		
2. Program Increases and Decreases .....		\$0
a) Transfers .....		\$0
b) Program Decreases .....		\$-4,000
i) Across-the-board Congressional Recission.....	\$-4,000	
<b>FY 2001 Baseline Funding (subtotal) .....</b>		
<b>\$1,156,920</b>		
3. Reprogrammings/Supplemental .....		\$47,974
a) Fuel Reprogramming .....		\$43,974
<b>Revised FY 2001 Estimate .....</b>		
<b>\$1,204,894</b>		
4. Price Change .....		\$50,660

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

5. Transfers .....		\$-698
6. Program Increases and Decreases .....		\$11,655
a) Program Growth in FY 2002 .....		\$34,420
i) Increased Civilian personnel costs resulting ..	\$22,208	
from A-76 implementation. Cost of Lump Sum		
payments, separation payments, and other benefits.		
Health Benefits, Special Salary rate, incentive		
pay for ART pilots.		
ii) Schoolhouse requirements: instructors, .....	\$402	
civilians, office equip, etc.		
iii) MSD Backlog .....	\$3,300	
iv) DMAG capability funding .....	\$6,000	
v) A-76 initiatives .....	\$2,500	
b) Program Decreases .....		\$-22,755
i) FY 2001 included a program .....	\$-22,755	
increase to supporting training accomplished		
in AMC owned aircraft, but not in FY 2002.		
 <b>FY 2002 Budget Request .....</b>		 <b>\$1,226,511</b>

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

**IV. Performance Criteria and Evaluation Summary:**

	FY 2000			FY2001			FY 2002			<u>UNITS</u>
	<u>UNITS</u>	<u>FHRS</u>	<u>PAA</u>	<u>UNITS</u>	<u>FHRS</u>	<u>PAA</u>	<u>UNITS</u>	<u>FHRS</u>	<u>PAA</u>	
<u>Flying Units</u>										
Air Refueling	7	36,441	64	7	40,543	64	7	40,543	64	7
Tactical Airlift	10	28,284	92	10	31,096	92	10	31,536	92	10
Tactical Fighter	5	20,851	75	5	19,650	75	5	19,650	75	5
Strategic Airlift	7	12,472	68	7	17,583	68	8	18,318	73	6
Strategic Bombers	1	2,413	8	1	2,463	8	1	2,463	8	1
Aerospace Rescue & Recovery	5	7,981	30	5	8,353	31	5	8,353	31	5
Weather Service Detachment	1	4,011	10	1	3,000	10	1	3,000	10	1
Unspecified	3	11,303	38	3	13,360	38	3	13,810	38	3
Total Equipped**	39	123,755	385	39	136,048	386	40	137,673	391	38
Total Associate Units	32	12,754	0	34	13,225	0	34	12,544	0	33
Special Operations	2	3,967	12	2	5,704	12	2	5,101	12	2
mkj	<u>0</u>	<u>11,768</u>	<u>0</u>	<u>0</u>	<u>8,612</u>	<u>0</u>	<u>0</u>	<u>8,612</u>	<u>0</u>	<u>0</u>
TOTAL	73	152,244	397	75	163,589	398	0	76	163,930	403

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

**IV. Performance Criteria and Evaluation Summary (Continued):**

Mission Support Units	FY 2000	FY2001	FY 2002
Numbered Air Force	3	3	3
Aerial Port Squadron	42	42	42
Aeromedical Staging Unit	22	22	22
Aeromedical Evacuation Unit	17	17	17
Medical Unit	35	35	35
Medical Services Squadron	0	0	0
Civil Engineering Unit	41	41	41
Red Horse Squadron	1	1	1
Combat Logistics Support Squadron	6	6	6
Communications Unit	34	34	34
Intelligence Flight	2	2	2
Ground Combat Readiness Center	0	0	0
Military Training Squadron	1	1	1
Services Squadron	16	16	16
Security Police Force	35	35	35
Space Operations Squadron	3	4	4
Space Warning & Surveillance Squadron	0	1	1
Transportation Liaison Flight	1	1	1
USAF Contingency Hospital	3	3	3
Reserve Support Squadron	4	4	4
Combat Communications Squadron	3	3	3
Combat Operations Squadron	1	1	1
Combat Camera Squadron	1	1	1
Memorial Affairs	2	2	2
 Total Mission Support Units	 273	 275	 275

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

**IV. Performance Criteria and Evaluation Summary (Continued):**

	FY 2000	FY2001	FY 2002
Weapon System Conversions**	1	1	1
Series Changes***	2	0	0
Number of Squadrons with PAA Increases	^1	0	^^1
Number of Squadrons with PAA Decreases	^^^1	0	0

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

Operations and Maintenance, Air Force Reserve  
 Budget Activity: Operating Forces  
 Activity Group: Air Operations  
 Subactivity Group: 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>Reserve Drill Strength(E/S) (Total)</u>	<u>33,905</u>	<u>34,793</u>	<u>34,883</u>	<u>90</u>
Officer	5,861	5,421	5,430	9
Enlisted	28,044	29,372	29,453	81
 <u>Reservist on Full Time Active Duty (E/S)(Total)</u>	 <u>157</u>	 <u>240</u>	 <u>307</u>	 <u>67</u>
Officer	55	107	147	40
Enlisted	102	133	160	27
 <u>Civilian End Strength (Total)</u>	 <u>10,040</u>	 <u>10,056</u>	 <u>10,106</u>	 <u>50</u>
U.S. Direct Hire	10,040	10,056	10,106	50
(Military Technician Included Above)	8,759	8,896	8,979	83
(Reimbursable Civilians Included Above )	285	299	299	0
(Add'l Mil Techs Assigned to USSOCOM)	264	276	276	0
 <u>Civilian FTE's (Total)</u>	 <u>9,777</u>	 <u>10,167</u>	 <u>9,952</u>	 <u>-215</u>
U.S. Direct Hire	9,777	10,167	9,952	-215
(Military Technician Included Above)	8,529	8,994	8,959	-35
(Reimbursable Civilians Included Above)	288	299	299	0

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

VI.	<u>OP-32 Line Item (Dollars in Thousands)</u>	PROGRAM		PRICE	PROGRAM	PROGRAM		PRICE	PROGRAM	PROGRAM
		FY 2000	%	GROWTH	GROWTH	FY 2001	%	GROWTH	GROWTH	FY 2002
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>										
101	EXECUTIVE GENERAL SCHEDULE	307,627	3.98%	12,228	3,312	323,167	3.63%	11,715	-3,574	331,308
103	WAGE BOARD	221,599	3.98%	8,809	28,297	258,705	3.63%	9,378	20,256	288,339
107	SEPARATION INCENTIVES	2,067		0	-1,793	274		0	5,526	5,800
110	UNEMPLOYMENT COMP	59		0	-59	0		0	0	0
111	DISABILITY COMP	65		0	-65	0		0	0	0
199	<b>TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>531,417</b>		<b>21,037</b>	<b>29,692</b>	<b>582,146</b>		<b>21,093</b>	<b>22,208</b>	<b>625,447</b>
<b><u>TRAVEL</u></b>										
308	TRAVEL OF PERSONS	9,554	1.60%	153	-1,442	8,265	1.70%	141	150	8,556
399	<b>TOTAL TRAVEL</b>	<b>9,554</b>		<b>153</b>	<b>-1,442</b>	<b>8,265</b>		<b>141</b>	<b>150</b>	<b>8,556</b>
<b><u>WORKING CAPITAL FUND SUPPLIES &amp; MATERIALS PURCHASES</u></b>										
401	DFSC FUEL	109,415	62.90%	68,822	17,304	195,541	-1.00%	-1,955	1,016	194,602
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	119,547	6.40%	7,651	11,025	138,223	10.60%	14,652	15,564	168,439
416	GSA MANAGED SUPPLIES/MATERIALS	124	1.60%	2	27	153	1.70%	3	-117	39
417	LOCAL PROC DWCF MANAGED SUPL MAT	51,729	1.60%	828	6,349	58,906	1.70%	1,001	-7,080	52,827
499	<b>TOTAL FUND SUPPLIES &amp; MATERIALS PURCHASES</b>	<b>280,815</b>		<b>77,303</b>	<b>34,705</b>	<b>392,823</b>		<b>13,700</b>	<b>9,384</b>	<b>415,907</b>
<b><u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u></b>										
505	AIR FORCE DWCF EQUIPMENT	106	6.40%	7	106	219	10.60%	23	-19	223
507	GSA MANAGED EQUIPMENT	3,434	1.60%	55	2,861	6,350	1.70%	108	-409	6,049
599	<b>TOTAL FUND EQUIPMENT PURCHASES</b>	<b>3,540</b>		<b>62</b>	<b>2,967</b>	<b>6,569</b>		<b>131</b>	<b>-428</b>	<b>6,272</b>
<b><u>TRANSPORTATION</u></b>										
707	AMC TRAINING	121,899	11.20%	13,653	15,663	151,215	9.60%	14,517	-23,107	142,625
708	MSC CHARTED CARGO	6	16.30%	1	-7	0	-4.40%	0	0	0
771	COMMERCIAL TRANSPORTATION	1,053	1.60%	17	1,096	2,166	1.70%	37	-5	2,198
799	<b>TOTAL TRANSPORTATION</b>	<b>122,958</b>		<b>13,671</b>	<b>16,752</b>	<b>153,381</b>		<b>14,553</b>	<b>-23,111</b>	<b>144,823</b>
<b><u>OTHER PURCHASES</u></b>										
912	RENTAL PAYMENTS TO GSA (SLUC)	8	1.60%	0	-8	0	1.70%	0	0	0
913	PURCHASED UTILITIES (NON-DWCF)	0	1.60%	0	25	25	1.70%	0	142	167
914	PURCHASED COMMUNICATIONS (NON-DWCF)	182	1.60%	3	30	215	1.70%	4	207	426
915	RENTS (NON-GSA)	279	1.60%	4	-90	193	1.70%	3	-4	192
920	SUPPLIES & MATERIALS (NON-DWCF)	21,661	1.60%	347	-16,943	5,065	1.70%	86	731	5,882
921	PRINTING & REPRODUCTION	715	1.60%	11	197	923	1.70%	16	-6	933
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,360	1.60%	22	1,078	2,460	1.70%	42	-22	2,480
923	FACILITY MAINTENANCE BY CONTRACT	108	1.60%	2	-110	0	1.70%	0	0	0

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

VI. <u>OP-32 Line Item (Dollars in Thousands)</u>	PROGRAM		PRICE	PROGRAM	PROGRAM	PRICE	PROGRAM	PROGRAM	
	<u>FY 2000</u>	<u>%</u>	<u>GROWTH</u>	<u>GROWTH</u>	<u>FY 2001</u>	<u>%</u>	<u>GROWTH</u>	<u>GROWTH</u>	<u>FY 2002</u>
924 MEDICAL SUPPLIES	316	4.20%	13	-126	203	4.10%	8	-7	204
925 EQUIPMENT (NON-DWCF)	4,075	1.60%	65	68	4,208	1.70%	72	-45	4,235
930 OTHER DEPOT MAINT (NON-DWCF)	672	1.60%	11	9,909	10,592	1.70%	180	-231	10,541
934 ENGINEERING & TECHNICAL SERVICES	996	1.60%	16	406	1,418	1.70%	24	-8	1,434
989 OTHER CONTRACTS	17,396	1.60%	278	18,036	35,710	1.70%	607	139	36,456
998 OTHER COSTS	0	1.60%	0	0	0	1.70%	0	2,556	2,556
999 TOTAL OTHER PURCHASES	47,768		773	12,471	61,012		1,042	3,452	65,506
TOTAL AIR OPERATIONS	996,052		112,997	95,147	1,204,196		50,660	11,655	1,266,511

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

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

II. **Force Structure Summary:**

	FY 2000	FY 2001	FY 2002
Mission Support Units.....	273	275	275

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

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

<b>A. Program Elements:</b>	<b>FY 2000</b>	<b>Budget</b>	<b>FY 2001</b>		<b>FY 2002</b>	<b>FY 2003</b>
	<b>Actuals</b>	<b>Request</b>	<b>Appn</b>	<b>Current Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
Battlestaff Augmentation	686	347	347	347	491	578
Communications Squadrons	7341	3478	3478	3478	4474	3884
Communications Security (COMSEC)	163	205	205	205	226	231
Air Traffic Cntrl & Telecom-Elect Spt	7190	3287	3287	3287	8840	8799
Traff Cont/Appr/Landing System	53	101	101	101	101	100
Counterdrug Support Reserves	776	0	0	330	0	0
Aerial Port Units	9653	9517	9517	8297	9782	9987
Nuclear Biol/Chem Def Program	9068	374	374	374	1686	844
Combat Logistics Support Sqdns	1327	1437	1437	1437	1651	1687
Advanced Distributed Learning	563		0	0	500	508
Military Training School Reserve Unit	1091	1530	1530	1530	1614	1647
AETC Instructor Pilots	61	356	356	356	402	459
Medical Service Units	12217	10983	10983	10983	11339	11715
Aeromed Evacuation Units	6825	7698	7698	7698	8213	8397
Counterdrug Demand Red Act Res	265	0	0	890	0	0
Other Support	283	269	269	269	308	315
Services-Reserve	1806	713	713	713	2372	2329
Civil Engineer Flights	8841	6806	6806	6806	7207	7331
Civil Engineer Hv Repair	3274	2208	4008	4008	2431	2471
<b>Total</b>	<b>\$71,483</b>	<b>\$49,309</b>	<b>\$51,109</b>	<b>\$51,109</b>	<b>\$61,637</b>	<b>\$61,282</b>

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

<b>B. Reconciliation Summary:</b>		<b>Change FY 00/01</b>	<b>Change FY 01/02</b>
<b>Baseline Funding</b>	<b>Baseline Funding</b>	<b>\$71,483</b>	<b>\$51,109</b>
Price Change	Price Change	2,329	1,628
Functional Transfers	Functional Transfers	0	
Program Changes	Program Changes	(22,703)	8,900
<b>Current Estimate</b>	<b>Current Estimate</b>	<b>\$51,109</b>	<b>\$61,637</b>

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

<b>FY 2001 President's Budget Request</b> .....	<b>\$49,309</b>
1. Congressional Adjustments .....	\$1,800
a) Distributed Adjustments .....	\$1,800
i) Red Horse (554 <sup>th</sup> ) .....	\$1,800
b) Undistributed Adjustments .....	\$0
c) Adjustments to meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
<b>FY 2001 Appropriated Amount (subtotal)</b> .....	<b>\$51,109</b>

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

2. Program Increases and Decreases .....	\$0
a) Transfers .....	\$0
b) Program Increases .....	\$0
i) Program Growth .....	\$0
c) Program Decreases .....	\$0
<b>FY 2001 Baseline Funding (subtotal).....</b>	<b>\$51,109</b>
3. Reprogrammings/Supplemental .....	\$0
<b>Revised FY 2001 Estimate.....</b>	<b>\$51,109</b>
4. Price Change .....	\$1,628
5. Transfers .....	\$0
a) Transfers In .....	\$0
b) Transfers Out .....	\$0
6. Program Increases .....	\$8,900
a) Annualization of New FY 2001 Program .....	\$0
b) One-Time FY 2002 Costs .....	\$0
c) Program Growth in FY 2002 .....	\$8,900

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

i) Increase in cost of basic pay and benefits. Mass Transit Benefit, IT Special Salary incentive, Air Traffic Controller Special Pay, .....Sustainment funding for existing NBC Passive Defense Equipment .....Required for EAF. Remaining red horse squadron support.	\$8,900
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
<b>FY 2002 Budget Request.....</b>	<b>\$61,637</b>

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

**IV. Performance Criteria and Evaluation Summary:**

Mission Support Units	FY 2000	FY 2001	FY 2002
Numbered Air Force	3	3	3
Aerial Port Squadron	42	42	42
Aeromedical Staging Unit	22	22	22
Aeromedical Evacuation Unit	17	17	17
Medical Unit	35	35	35
Medical Services Squadron	0	0	0
Civil Engineering Unit	41	41	41
Red Horse Squadron	1	1	1
Combat Logistics Support Squadron	6	6	6
Communications Unit	34	34	34
Intelligence Flight	2	2	2
Ground Combat Readiness Center	0	0	0
Military Training Squadron	1	1	1
Services Squadron	16	16	16
Security Police Force	35	35	35
Space Operations Squadron	3	4	4
Space Warning & Surveillance Squadron	0	1	1
Transportation Liaison Flight	1	1	1
USAF Contingency Hospital	3	3	3
Reserve Support Squadron	4	4	4
Combat Communications	3	3	3

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

Squadron			
Combat Operations Squadron	1	1	1
Combat Camera Squadron	1	1	1
Memorial Affairs	2	2	2
Total Mission Support Units	273	275	275

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

**V. Personnel Summary**

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 01/02</u>
<u>Reserve Drill Strength(E/S) (Total)</u>	<u>28,061</u>	<u>29,374</u>	<u>29,342</u>	<u>-32</u>
Officer	5,937	5,906	5,875	-31
Enlisted	22,124	23,468	23,467	-1
<u>Reservist on Full Time Active Duty (E/S)(Total)</u>	<u>207</u>	<u>270</u>	<u>251</u>	<u>-19</u>
Officer	93	114	105	-9
Enlisted	114	156	146	-10
<u>Civilian End Strength (Total)</u>	<u>825</u>	<u>808</u>	<u>872</u>	<u>64</u>
U.S. Direct Hire	825	808	872	64
(Military Technician Included Above)	601	576	588	12
(Reimbursable Civilians Included Above )				0
(Add'l Mil Techs Assigned to USSOCOM)	0	0	0	0
<u>Civilian FTE's (Total)</u>	<u>859</u>	<u>775</u>	<u>806</u>	<u>31</u>
U.S. Direct Hire	859	775	806	31
(Military Technician Included Above)	626	552	543	-9
(Reimbursable Civilians Included Above)	0	0	0	0

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

VI. <u>OP-32 Line Item (Dollars in Thousands)</u>	<u>PROGRAM</u>		<u>PRICE</u>	<u>PROGRAM</u>	<u>PROGRAM</u>		<u>PRICE</u>	<u>PROGRAM</u>	<u>PROGRAM</u>
	<u>FY 2000</u>	<u>%</u>	<u>GROWTH</u>	<u>GROWTH</u>	<u>FY 2001</u>	<u>%</u>	<u>GROWTH</u>	<u>GROWTH</u>	<u>FY 2002</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	41,729	3.98%	1,659	-8,161	35,227	3.63%	1,277	8,767	45,271
103 WAGE BOARD	1,958	3.98%	78	-1,390	646	3.63%	23	-19	650
<b>199 TOTAL CIVILIAN COMPENSATION</b>	<b>43,687</b>		<b>1,737</b>	<b>-9,551</b>	<b>35,873</b>		<b>1,300</b>	<b>8,748</b>	<b>45,921</b>
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	1,396	1.60%	22	-252	1,166	1.70%	20	2	1,188
<b>399 TOTAL TRAVEL</b>	<b>1,396</b>		<b>22</b>	<b>-252</b>	<b>1,166</b>		<b>20</b>	<b>2</b>	<b>1,188</b>
<u>WORKING CAPITAL FUND (SUPPLIES &amp; MATERIALS)</u>									
401 DFSC FUEL	64	62.90%	40	66	170	-1.00%	-2	27	195
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1,329	6.40%	85	-1,400	14	10.60%	1	3	18
417 LOCAL PROC DWCF MANAGED SUPL MAT	5,382	1.60%	86	70	5,538	1.70%	94	-518	5,114
<b>499 TOTAL FUND SUPPLIES MATLS PURCHASES</b>	<b>6,775</b>		<b>211</b>	<b>-1,264</b>	<b>5,722</b>		<b>94</b>	<b>-489</b>	<b>5,327</b>
<u>WORKING CAPITAL EQUIPMENT FUND</u>									
505 AIR FORCE DWCF EQUIPMENT	310	6.40%	20	83	413	10.60%	44	-37	420
507 GSA MANAGED EQUIPMENT	5,339	1.60%	85	-3,540	1,884	1.70%	32	8	1,924
<b>599 TOTAL FUND EQUIPMENT</b>	<b>5,649</b>		<b>105</b>	<b>-3,457</b>	<b>2,297</b>		<b>76</b>	<b>-29</b>	<b>2,344</b>
<u>TRANSPORTATION</u>									
771 COMMERCIAL TRANSPORTATION	51	1.60%	1	-36	16	1.60%	0	0	16
<b>799 TOTAL TRANSPORTATION</b>	<b>51</b>		<b>1</b>	<b>-36</b>	<b>16</b>		<b>0</b>	<b>0</b>	<b>16</b>
<u>OTHER PURCHASES</u>									
913 PURCHASED UTILITIES (NON-DWCF)	0	1.60%	0	0	0	1.70%	0	53	53
914 PURCHASED COMMUNICATIONS (NON-DWCF)	96	1.60%	2	-78	20	1.70%	0	7	27
915 RENTS (NON-GSA)	112	1.60%	2	-36	78	1.70%	1	-1	78
920 SUPPLIES & MATERIALS (NON-DWCF)	8,178	1.60%	131	-6,273	2,036	1.70%	35	19	2,090
921 PRINTING & REPRODUCTION	344	1.60%	6	-325	25	1.70%	0	0	25

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

VI. <u>OP-32 Line Item (Dollars in Thousands)</u>	PROGRAM		PRICE	PROGRAM	PROGRAM		PRICE	PROGRAM	PROGRAM
	<u>FY 2000</u>	<u>%</u>	<u>GROWTH</u>	<u>GROWTH</u>	<u>FY 2001</u>	<u>%</u>	<u>GROWTH</u>	<u>GROWTH</u>	<u>FY 2002</u>
922 EQUIPMENT MAINTENANCE BY CONTRACT	303	1.60%	5	-114	194	1.70%	3	2	199
923 FACILITY MAINTENANCE BY CONTRACT	168	1.60%	3	-171	0	1.70%	0	24	24
924 MEDICAL SUPPLIES	1,153	4.20%	48	254	1,455	4.10%	60	-84	1,431
925 EQUIPMENT (NON-DWCF)	1,263	1.60%	20	-430	853	1.70%	15	-10	858
989 OTHER CONTRACTS	2,308	1.60%	37	-971	1,374	1.70%	23	525	1,922
998 OTHER COSTS	0	1.60%	0	0	0	1.70%	0	134	134
<b>999 TOTAL OTHER PURCHASES</b>	<b>13,925</b>	<b>0</b>	<b>253</b>	<b>-8,143</b>	<b>6,035</b>	<b>0</b>	<b>138</b>	<b>668</b>	<b>6,841</b>
<b>TOTAL MISSION SUPPORT</b>	<b>71,483</b>	<b>0</b>	<b>2,329</b>	<b>-22,703</b>	<b>51,109</b>	<b>0</b>	<b>1,628</b>	<b>8,900</b>	<b>61,637</b>

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

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

**II. Force Structure Summary:** N/A

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

<b>A. Program Elements:</b>	<b>FY 2000</b>	<b>Budget</b>		<b>Current</b>	<b>FY 2002</b>
	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Annn</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
ABN Warning & Cntrl System Sqd	0	152	152	152	0
KC-135 Squadrons (AFR-EQ)	52,511	56,551	59,551	59,082	66,175
KC-135 Squadrons (AFR-Associate)	0	295	295	295	0
B-52 Squadrons	8,810	11,103	11,103	10,671	15,012
A-10 Squadrons	2,500	3,488	3,488	3,056	2,743
F-16 Squadrons	12,161	18,014	18,014	16,986	17,867
Training Aircraft	0	576	576	576	0
OA-10 Squadrons	0	939	939	727	886
Aerospace Rescue/Recovery	3,487	8,101	8,101	7,651	7,837
Weather Service	10,805	2,931	2,931	2,916	3,192
C-141 Strat Airlift Sdrns (AFR-EQ)	38,882	25,735	27,735	27,378	48,852
C-5 Strategic Airlift Sqdrns (AFR-Equipped)	86,491	94,843	94,843	93,740	106,784
C-130 Tactical Airlift Squadrons (AFR)	37,739	58,449	60,449	64,947	46,960
Depot Maintenance	4,181				6,199
Total	\$257,567	\$281,177	\$288,177	\$288,177	\$322,507

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

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

<b>B. <u>Reconciliation Summary:</u></b>		<b><u>Change</u></b>	<b><u>Change</u></b>
		<b><u>FY 00/01</u></b>	<b><u>FY 01/02</u></b>
<b>Baseline Funding</b>	<b>Baseline Funding</b>	<b>\$257,567</b>	<b>\$288,177</b>
Price Change	Price Change	0	43,542
Functional Transfers	Functional Transfers	0	
Program Changes	Program Changes	30,610	(9,212)
<b>Current Estimate</b>	<b>Current Estimate</b>	<b>\$288,177</b>	<b>\$322,507</b>

<b>FY 2001 President's Budget Request .....</b>	<b>\$281,177</b>
1. Congressional Adjustments .....	\$7,000
a) Distributed Adjustments .....	\$7,000
1) Depot Maintenance .....	\$7,000
b) Undistributed Adjustments.....	\$0
c) Adjustments to meet Congressional Intent.....	\$0

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

d)General Provisions .....	\$0	
<b>FY 2001 Appropriated Amount (subtotal)...</b> .....		<b>\$288,177</b>
2. Program Increases and Decreases .....		\$0
a) Transfers.....	\$0	
b) Program Increases.....		\$0
c) Program Decreases .....	\$0	
<b>FY 2001 Baseline Funding (subtotal) .....</b>		
<b>\$288,177</b>		
3. Reprogrammings/Supplemental .....	\$0	
<b>Revised FY 2001 Estimate.....</b> .....		<b>\$288,177</b>
4. Price Change .....	\$43,542	
5. Transfers .....	\$0	
a) Transfers In .....	\$0	
b) Transfers Out.....	\$0	
6. Program Increases .....	\$0	
a) One-Time FY 2002 Costs .....	\$0	

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

b) Program Growth in FY 2002.....	\$20,800	
i) Initiative to fund DPEM at 92.2%, DMAG surcharge .....	..\$20,800	
7. Program Decreases .....	.\$-30,012	
a) One Time Costs .....	\$0	
b) Annualization of FY 2001 Program Decreases.....	\$0	
c) Program Decreases in FY 2002.....	\$-30,012	
i) Transition circuit breaker program from maintenance action to modification effort, DPEM rebaseline .....	\$-30,012	
<b>FY 2002 Budget Request .....</b>		<b>\$322,507</b>

**V. Personnel Summary: N/A**

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

VI. <u>OP-32 Line Item (Dollars in Thousan</u>	<u>Program</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>	<u>Price</u>	<u>Program</u>	<u>Program</u>
<u>FY 2000</u>	<u>%</u>	<u>Growth</u>	<u>Growth</u>	<u>FY 2001</u>	<u>%</u>	<u>Growth</u>	<u>FY 2002</u>
<u>OTHER WORKING CAPITAL FUND PURCHASES (EXCLUDING TRANSPORTATION)</u>							
661 AF DEPOT MAINTENANCE - ORGANIC	0	12.50%	0	254,010	254,010	16.87%	42,851
662 AF DEPOT MAINT CONTRACT	251,196	0.00%	0	-217,029	34,167	2.02%	690
691 PASS THROUGHGS	6,371	0.00%	0	-6,371	0	0.00%	0
<b>699 TOTAL FUND PURCHASES</b>			<b>0</b>	<b>30,610</b>	<b>288,177</b>		<b>43,542</b>
<b>TOTAL DEPOT MAINTENANCE</b>	<b>257,567</b>		<b>0</b>	<b>30,610</b>	<b>288,177</b>		<b>43,542</b>

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

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

**II. Force Structure Summary:**

	<b>FY 2000</b>	<b>FY 2001</b>	<b>FY 2002</b>
Flying Units .....	71	73	74
Mission Support .....	273	275	275

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

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

<b>A. <u>Program Elements:</u></b>	<b>FY 2000</b>	<b>Budget</b>		<b>Current</b>	<b>FY 2002</b>
	<b><u>Actuals</u></b>	<b><u>Request</u></b>	<b><u>Appn</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Facilities sustainment	0	0	0	0	38023
Minor Construction (RPM)	9,256	2,276	2,276	2,276	0
Maintenance and Repair (RPM)-Other	68,992	42,702	46,702	46,702	0
Demolition/Disposal of Excess Facility	2,133	683	683	683	498
Total	80,381	45,661	49,661	49,661	38,521

<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 00/01</u></b>	<b><u>FY 01/02</u></b>
<b>Baseline Funding</b>	<b>\$80,381</b>	<b>\$49,661</b>
Price Change	1,730	1,354
Functional Transfers	0	
Program Changes	(32,450)	(12,494)
<b>Current Estimate</b>	<b>\$49,661</b>	<b>\$38,521</b>

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

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

<b>FY 2001 President's Budget Request .....</b>	<b>\$45,661</b>
1. Congressional Adjustments .....	\$4,000
a) Distributed Adjustments.....	\$0
a) Undistributed Adjustments.....	\$4,000
i) Real Property Maintenance for Facility Projects... To fund the growing requirement to maintain aging buildings.	\$4,000
b) Undistributed Adjustments.....	\$0
c) Adjustments to meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
<b>FY 2001 Appropriated Amount (subtotal) .....</b>	<b>\$49,661</b>

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

2. Program Increases and Decreases .....		\$0
a) Transfers .....		\$0
b) Program Increases .....		\$0
c) Program Decreases .....		\$0
<b>FY 2001 Baseline Funding (subtotal) .....</b>		<b>\$49,661</b>
3. Reprogrammings/Supplemental .....		\$0
<b>Revised FY 2001 Estimate .....</b>		<b>\$49,661</b>
4. Price Change .....		\$1,354
5. Transfers .....		\$0
a) Transfers In .....		\$0
b) Transfers Out .....		\$0
6. Program Increases .....		\$0
a) Annualization of New FY 2001 Program .....		\$0

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

b) One-Time FY 2002 Costs.....		\$0
c) Program Growth in FY 2002.....		\$0
7. Program Decreases .....		\$-12,494
a) One-Time FY 2001 Costs.....		\$0
b) Annualization of FY 2001 Program Decreases.....		\$0
c) Program Decreases in FY 2002.....		\$-12,494
i) Real Property Maintenance Offset..	\$-12,494	
and A-76 initiatives		
<b>FY 2002 Budget Request .....</b>		<b>\$38,521</b>

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

**V. Personnel Summary**

	<b>Change</b>			
	<b><u>FY 2000</u></b>	<b><u>FY 2001</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 01/02</u></b>
<u>Reserve Drill Strength(E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S)(Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian End Strength (Total)</u>	 <u>274</u>	 <u>331</u>	 <u>25</u>	 <u>-306</u>
U.S. Direct Hire	274	331	25	-306
(Military Technician Included Above)	0	0	0	0
(Reimbursable Civilians Included Above )	0	0	0	0
(Add'l Mil Techs Assigned to USSOCOM)	0	0	0	0
 <u>Civilian FTE's (Total)</u>	 <u>317</u>	 <u>376</u>	 <u>315</u>	 <u>-61</u>
U.S. Direct Hire	317	376	315	-61
(Military Technician Included Above)	0	0	0	0
(Reimbursable Civilians Included Above)	0	0	0	0

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

VI. <u>OP-32 Line Item (Dollars in Thousands)</u>	<u>PROGRAM</u> <u>FY 2000</u>	<u>%</u>	<u>PRICE</u> <u>GROWTH</u>	<u>PROGRAM</u> <u>GROWTH</u>	<u>PROGRAM</u> <u>FY 2001</u>	<u>%</u>	<u>PRICE</u> <u>GROWTH</u>	<u>PROGRAM</u> <u>GROWTH</u>	<u>PROGRAM</u> <u>FY 2002</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	10,384	3.98%	413	2,447	13,244	3.63%	480	-7,176	6,548
103 WAGE BOARD	7,680	3.98%	305	5,910	13,895	3.63%	504	-1,424	12,975
107 SEPARATION INCENTIVES	475		0	-475	0		0	500	500
110 UNEMPLOYMENT COMP	150		0	-150	0		0	0	0
<b>199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>18,689</b>		<b>718</b>	<b>7,732</b>	<b>27,139</b>		<b>984</b>	<b>-8,100</b>	<b>20,023</b>
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	59	1.60%	1	28	88	1.70%	1	-6	83
<b>399 TOTAL TRAVEL</b>	<b>59</b>		<b>1</b>	<b>28</b>	<b>88</b>		<b>1</b>	<b>-6</b>	<b>83</b>
<u>WORKING CAPITAL FUND SUPPLIES &amp; MATERIALS PURCHASES</u>									
401 DFSC FUEL	40	62.90%	25	386	451	-1.00%	-5	26	472
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	11	6.40%	1	-12	0	10.60%	0	0	0
417 LOCAL PROC DWCF MANAGED SUPL MAT	12	1.60%	0	611	623	1.70%	11	-101	533
<b>499 TOTAL FUND SUPPLIES MATERIALS</b>	<b>63</b>		<b>26</b>	<b>985</b>	<b>1,074</b>		<b>6</b>	<b>-75</b>	<b>1,005</b>
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIPMENT	178	1.60%	3	178	359	1.70%	6	-29	336
<b>599 TOTAL FUND EQUIPMENT PURCHASES</b>	<b>178</b>		<b>3</b>	<b>178</b>	<b>359</b>		<b>6</b>	<b>-29</b>	<b>336</b>
<u>TRANSPORTATION</u>									
771 COMMERCIAL TRANSPORTATION	22	1.60%	0	-22	0	1.70%	0	0	0
<b>779 TOTAL TRANSPORTATION</b>	<b>22</b>		<b>0</b>	<b>-22</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<u>OTHER PURCHASES</u>									
915 RENTS (NON-GSA)	7	1.60%	0	26	33	1.70%	1	-5	29
920 SUPPLIES & MATERIALS (NON-DWCF)	6,235	1.60%	100	-5,396	939	1.70%	16	-98	857
921 PRINTING & REPRODUCTION	0	1.60%	0	7	7	1.70%	0	-1	6
922 EQUIPMENT MAINTENANCE BY CONTRACT	6	1.60%	0	25	31	1.70%	1	-2	30
<b>923 FACILITY MAINTENANCE BY CONTRACT</b>	<b>47,636</b>	<b>1.60%</b>	<b>762</b>	<b>-36,420</b>	<b>11,978</b>	<b>1.70%</b>	<b>204</b>	<b>-11,578</b>	<b>604</b>

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

VI. <u>OP-32 Line Item (Dollars in Thousands)</u>	<u>PROGRAM</u> <u>FY 2000</u>	<u>%</u>	<u>PRICE</u> <u>GROWTH</u>	<u>PROGRAM</u> <u>GROWTH</u>	<u>PROGRAM</u> <u>FY 2001</u>	<u>%</u>	<u>PRICE</u> <u>GROWTH</u>	<u>PROGRAM</u> <u>GROWTH</u>	<u>PROGRAM</u> <u>FY 2002</u>
925 EQUIPMENT (NON-DWCF)	92	1.60%	1	-15	78	1.70%	1	-10	69
989 OTHER CONTRACTS	7,394	1.60%	118	-6,453	1,059	1.70%	18	-492	585
998 OTHER COSTS	0	1.60%	0	6,876	6,876	1.70%	117	7,901	14,894
999 TOTAL OTHER PURCHASES	<b>61,370</b>		<b>982</b>	<b>-41,351</b>	<b>21,001</b>		<b>357</b>	<b>-4,284</b>	<b>17,074</b>
TOTAL REAL PROPERTY MAINTENANCE	<b>80,381</b>		<b>1,730</b>	<b>-32,450</b>	<b>49,661</b>		<b>1,354</b>	<b>-12,494</b>	<b>38,521</b>

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

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

**II. Force Structure Summary:**

	FY 2000	FY 2001	FY 2002
Bases .....	13	13	13

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

	FY 2000	FY 2001		Current	FY 2002
<b>A. <u>Program Elements:</u></b>	<b><u>Actuals</u></b>	<b><u>Budget Request</u></b>	<b><u>Appn</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Environmental Compliance	10,373	10,681	10,681	10,681	10,968
Base Communications	71,856	40,083	40,083	40,083	44,584
Base Operations	122,749	113,896	113,896	113,805	122,805
Environmental Conservation	3,742	1,770	1,770	1,770	1,794
Pollution Prevention	2,803	3,513	3,513	3,513	3,611
PRS	59,314	54,195	54,195	54,195	61,364
<b>Total</b>	<b>\$270,837</b>	<b>\$224,138</b>	<b>\$224,138</b>	<b>\$224,047</b>	<b>\$245,126</b>

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

<b>B. Reconciliation Summary:</b>	<b>Change FY 00/01</b>	<b>Change FY 01/02</b>
<b>Baseline Funding</b>	<b>\$270,839</b>	<b>\$224,047</b>
Price Change	7,969	6,486
Functional Transfers	0	
Program Changes	(54,761)	14,593
<b>Current Estimate</b>	<b>\$224,047</b>	<b>\$245,126</b>

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

<b>FY 2001 President's Budget Request .....</b>	<b>\$224,138</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0
c) Adjustments to meet Congressional Intent.....	\$0
d) General Provisions.....	\$0

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

<b>FY 2001 Appropriated Amount (subtotal) .....</b>		<b>\$224,138</b>
2. Program Increases and Decreases .....		\$-795
a) Transfers .....	\$0	
b) Program Increases .....	\$0	
c) Program Decreases .....	\$-795	
i) Across-the-board Congressional Recission	\$-795	
<b>FY 2001 Baseline Funding (subtotal) .....</b>		<b>\$223,343</b>
3. Reprogrammings/Supplemental .....		\$704
a) Civilian Pay increases to fund benenefits .....	\$704	

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

<b>Revised FY 2001 Estimate .....</b>	<b>\$224,047</b>
4. Price Change .....	\$6,486
5. Transfers .....	\$0
a) Transfers In.....	\$0
b) Transfers Out.....	\$0
6. Program Increases .....	\$14,593
a) Annualization of New FY 2001 Program.....	\$0
b) One-Time FY 2002 Costs.....	\$0
c) Program Growth in FY 2002.....	\$14,593
i) Utilities - Natural Gas and Electricity,.....	\$14,593
Force Protection and Cost, Health Benefits, Comparison decisions resulting in A-76 funding.	

Air Force Reserve  
Operation and Maintenance  
Budget Activity: Operating Forces  
Activity Group: Air Operations  
Detail by Subactivity Group: Base 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
<b>FY 2002 Budget Request .....</b>	<b>\$245,126</b>

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

<b><u>IV. Performance Criteria and Evaluation:</u></b>	<b><u>FY 2000</u></b>	<b><u>FY 2001</u></b>	<b><u>FY 2002</u></b>
<b>A. Administration</b>			
Number of Bases, Total	13	13	13
(CONUS)	13	13	13
(O/S)	0	0	0
Number of Motor Vehicles, Total	3,689	3,725	3,725
(Owned)	3,436	3,195	3,195
(Leased)	253	530	530
Number of Miles Driven	6,936,602	7,445,000	7,445,000
<b>B. Other Engineering Support</b>			
Facilities Supported (000 Sq Ft)	12,591	12,591	12,591
<b>C. Operation of Utilities</b>			
Electricity (MWH), Total	135,958	134,500	133,300
Heating (MBTU)	641,777	635,500	629,000
Water, Plants & Systems (000 Gal)	625,112	618,750	612,500
Sewage & Waste Systems (000 Gal)	296,739	297,000	297,000

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

**V. Personnel Summary**

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 01/02</u>
<u>Reserve Drill Strength(E/S) (Total)</u>	<u>19</u>	<u>69</u>	<u>69</u>	<u>0</u>
Officer	6	12	12	0
Enlisted	13	57	57	0
 <u>Reservist on Full Time Active Duty (E/S)(Total)</u>	 <u>9</u>	 <u>6</u>	 <u>6</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	9	6	6	0
 <u>Civilian End Strength (Total)</u>	 <u>2,380</u>	 <u>2,316</u>	 <u>2,138</u>	 <u>-178</u>
U.S. Direct Hire	2,380	2,316	2,138	-178
(Military Technician Included Above)	139	83	59	-24
(Reimbursable Civilians Included Above )	0	0	0	0
(Add'l Mil Techs Assigned to USSOCOM)	0	0	0	0
 <u>Civilian FTE's (Total)</u>	 <u>2,533</u>	 <u>2,433</u>	 <u>2,147</u>	 <u>-286</u>
(Military Technician Included Above)	2,533	2,433	2,147	-286
(Reimbursable Civilians Included Above)	148	87	59	-28

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

VI. <u>OP-32 Line Item (Dollars in Thousands)</u>	<u>PROGRAM</u>		<u>PRICE</u>	<u>PROGRAM</u>	<u>PROGRAM</u>		<u>PRICE</u>	<u>PROGRAM</u>	<u>PROGRAM</u>
	<u>FY 2000</u>	<u>%</u>	<u>GROWTH</u>	<u>GROWTH</u>	<u>FY 2001</u>	<u>%</u>	<u>GROWTH</u>	<u>GROWTH</u>	<u>FY 2002</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	121,252	3.98%	4,820	-16,523	109,549	3.63%	3,971	-12,077	101,443
103 WAGE BOARD	13,744	3.98%	546	8,443	22,733	3.63%	824	-727	22,830
107 SEPARATION INCENTIVES	1,163		0	447	1,610		0	3,690	5,300
110 UNEMPLOYMENT COMP	200		0	-200	0		0	0	0
<b>199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>136,359</b>		<b>5,366</b>	<b>-7,833</b>	<b>133,892</b>		<b>4,795</b>	<b>-9,114</b>	<b>129,573</b>
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	2,356	1.60%	38	2,872	5,266	1.70%	90	527	5,883
<b>399 TOTAL TRAVEL</b>	<b>2,356</b>		<b>38</b>	<b>2,872</b>	<b>5,266</b>		<b>90</b>	<b>527</b>	<b>5,883</b>
<u>WORKING CAPITAL FUND SUPPLIES &amp; MATERIALS PURCHASES</u>									
401 DFSC FUEL	712	62.90%	448	-271	889	-1.00%	-9	141	1,021
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	403	6.40%	26	-324	105	10.60%	11	31	147
416 GSA MANAGED SUPPLIES/MATERIALS	0	1.60%	0	56	56	1.70%	1	5	62
417 LOCAL PROC DWCF MANAGED SUPL MAT	1,146	1.60%	18	3,227	4,391	1.70%	75	-1,084	3,382
<b>499 TOTAL FUND SUPPLIES MATERIALS</b>	<b>2,261</b>		<b>492</b>	<b>2,688</b>	<b>5,441</b>		<b>78</b>	<b>-907</b>	<b>4,612</b>
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
505 AIR FORCE DWCF EQUIPMENT	0	6.40%	0	8	8	10.60%	1	-1	8
507 GSA MANAGED EQUIPMENT	980	1.60%	16	1,424	2,420	1.70%	41	14	2,475
<b>599 TOTAL FUND EQUIPMENT PURCHASES</b>	<b>980</b>		<b>16</b>	<b>1,432</b>	<b>2,428</b>		<b>42</b>	<b>13</b>	<b>2,483</b>
<u>OTHER WORKING CAPITAL FUND PURCHASES (EXCLUDING TRANSPORTATION)</u>									
671 COMMUNICATION SERVICES(DISA) TIER 3	213	-0.40%	-1	1,211	1,423	13.80%	196	-177	1,442
<b>699 TOTAL FUND PURCHASES</b>	<b>213</b>		<b>-1</b>	<b>1,211</b>	<b>1,423</b>		<b>196</b>	<b>-177</b>	<b>1,442</b>
<u>TRANSPORTATION</u>									
771 COMMERCIAL TRANSPORTATION	601	1.60%	10	145	756	1.70%	13	-4	765
<b>799 TOTAL TRANSPORTATION</b>	<b>601</b>	<b>0</b>	<b>10</b>	<b>145</b>	<b>756</b>	<b>0</b>	<b>13</b>	<b>-4</b>	<b>765</b>
<u>OTHER PURCHASES</u>									
912 RENTAL PAYMENTS TO GSA (SLUC)	26	1.60%	0	-26	0	1.70%	0	0	0
913 PURCHASED UTILITIES (NON-DWCF)	11,873	1.60%	190	3,754	15,817	1.70%	269	3,950	20,036
914 PURCHASED COMMUNICATIONS (NON-DWCF)	5,154	1.60%	82	1,886	7,122	1.70%	121	-21	7,222
915 RENTS (NON-GSA)	788	1.60%	13	-58	743	1.70%	13	-3	753
920 SUPPLIES & MATERIALS (NON-DWCF)	11,373	1.60%	182	-10,226	1,329	1.70%	23	3	1,355
921 PRINTING & REPRODUCTION	384	1.60%	6	249	639	1.70%	11	-2	648
922 EQUIPMENT MAINTENANCE BY CONTRACT	926	1.60%	15	1,512	2,453	1.70%	42	-11	2,484
923 FACILITY MAINTENANCE BY CONTRACT	6,851	1.60%	110	1,481	8,442	1.70%	144	-41	8,545
924 MEDICAL SUPPLIES	0	4.20%	0	8	8	4.10%	0	0	8

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

VI. <u>OP-32 Line Item (Dollars in Thousands)</u>	PROGRAM			PROGRAM			PROGRAM		
	<u>FY 2000</u>	<u>%</u>	<u>PRICE GROWTH</u>	<u>GROWTH</u>	<u>FY 2001</u>	<u>%</u>	<u>PRICE GROWTH</u>	<u>GROWTH</u>	<u>PROGRAM FY 2002</u>
925 EQUIPMENT (NON-DWCF)	36,284	1.60%	581	-35,584	1,281	1.70%	22	-17	1,286
930 OTHER DEPOT MAINT (NON-DWCF)	0	1.60%	0	121	121	1.70%	2	674	797
989 OTHER CONTRACTS	54,322	1.60%	869	-18,305	36,886	1.70%	627	3,255	40,768
998 OTHER COSTS	86	1.60%	1	-87	0	1.70%	0	16,466	16,466
<b>999 TOTAL OTHER PURCHASES</b>	<b>128,067</b>		<b>2,049</b>	<b>-55,275</b>	<b>74,841</b>		<b>1,272</b>	<b>24,255</b>	<b>100,368</b>
<b>TOTAL BASE SUPPORT</b>	<b>270,837</b>		<b>7,969</b>	<b>-54,759</b>	<b>224,047</b>		<b>6,486</b>	<b>14,593</b>	<b>245,126</b>

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

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

**II. Force Structure Summary:** N/A

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

	FY 2000	FY 2001			FY 2002
		Budget	Appn	Current	
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Request</u>		<u>Estimate</u>	<u>Estimate</u>
Management HQS Cryptologic	0	0	0	0	30
Reserve Readiness Support (AFR)	20,538	12,617	12,713	12,713	13,646
Management HQ (AFR)	37,516	35,200	35,200	35,200	38,407
Total	58,054	47,817	47,913	47,913	52,083

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

<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change</u></b> <b><u>FY 00/01</u></b>	<b><u>Change</u></b> <b><u>FY 01/02</u></b> <b><u>FY01/02</u></b>
<b>Baseline Funding</b>	<b>\$58,054</b>	<b>\$47,913</b>
Price Change	2,069	1,611
Functional Transfers	0	
Program Changes	(12,210)	2,559
<b>Current Estimate</b>	<b>\$47,913</b>	<b>\$52,083</b>

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

<b>FY 2001 President's Budget Request.....</b>	<b>\$47,817</b>
1. Congressional Adjustments.....	.\$96
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	.\$96
i) ART Retention Bonus.....	.\$96
b) Undistributed Adjustments.....	\$0
c) Adjustments to meet Congressional Intent.....	\$0
d) General Provisions.....	\$0

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

<b>FY 2001 Appropriated Amount (subtotal)</b> .....	<b>\$47,913</b>
2. Program Increases and Decreases .....	\$0
a) Transfers.....	\$0
b) Program Increases.....	\$0
c) Program Decreases.....	\$0
<b>FY 2001 Baseline Funding (subtotal)</b> .....	<b>\$47,913</b>
3. Reprogrammings/Supplemental .....	\$0
<b>Revised FY 2001 Estimate</b> .....	<b>\$47,913</b>
4. Price Change .....	\$1,611
5. Transfers .....	\$0
a) Transfers In.....	\$0
b) Transfers Out.....	\$0
6. Program Increases .....	\$2,559
a) Annualization of New FY 2001 Program.....	\$0

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

b) One-Time FY 2002 Costs.....	\$0
c) Program Growth in FY 2002.....	\$2,559
i) Increased personnel in Headquarters Management....	\$2,559
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
<b>FY 2002 Budget Request .....</b>	<b>\$52,083</b>

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

**IV. Performance Criteria and Evaluation: N/A**

**V. Personnel Summary**

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 01/02</u>
<u>Reserve Drill Strength(E/S) (Total)</u>	<u>1,155</u>	<u>992</u>	<u>986</u>	<u>-6</u>
Officer	695	606	596	-10
Enlisted	460	386	390	4
 <u>Reservist on Full Time Active Duty (E/S)(Total)</u>	 <u>326</u>	 <u>302</u>	 <u>324</u>	 <u>22</u>
Officer	208	197	211	14
Enlisted	118	105	113	8
 <u>Civilian End Strength (Total)</u>	 <u>574</u>	 <u>608</u>	 <u>652</u>	 <u>44</u>
U.S. Direct Hire	574	608	652	44
(Military Technician Included Above)	157	170	187	17
(Reimbursable Civilians Included Above)	0	0	0	0
(Add'l Mil Techs Assigned to USSOCOM)	0	0	0	0
 <u>Civilian FTE's (Total)</u>	 <u>693</u>	 <u>610</u>	 <u>610</u>	 <u>0</u>
U.S. Direct Hire	693	610	610	0
(Military Technician Included Above)	190	171	175	4
(Reimbursable Civilians Included Above)	0	0	0	0

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

VI. <u>OP-32 Line Item (Dollars in Thousands)</u>	PROGRAM		PRICE	PROGRAM	PROGRAM		PRICE	PROGRAM	PROGRAM
	<u>FY 2000</u>	<u>%</u>	<u>GROWTH</u>	<u>GROWTH</u>	<u>FY 2001</u>	<u>%</u>	<u>GROWTH</u>	<u>GROWTH</u>	<u>FY 2002</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	47,871	3.98%	1,903	-8,223	41,551	3.63%	1,506	4,148	47,205
103 WAGE BOARD	0	3.98%	0	0	0	3.63%	0	0	0
107 SEPARATION INCENTIVES	0		0	305	305		0	-305	0
<b>199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>47,871</b>	<b>0</b>	<b>1,903</b>	<b>-7,918</b>	<b>41,856</b>	<b>0</b>	<b>1,506</b>	<b>3,843</b>	<b>47,205</b>
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	5,288	1.60%	85	-2,968	2,405	1.70%	41	-1,241	1,205
<b>399 TOTAL TRAVEL</b>	<b>5,288</b>		<b>85</b>	<b>-2,968</b>	<b>2,405</b>		<b>41</b>	<b>-1,241</b>	<b>1,205</b>
401 DFSC FUEL	5	62.90%	3	0	8	62.90%	5	-4	9
417 LOCAL PROC DWCF MANAGED SUPL MAT	17	1.60%	0	192	209	1.70%	4	1	214
<b>499 TOTAL FUND SUPPLIES MATERIALS PURCHASES</b>	<b>22</b>		<b>3</b>	<b>192</b>	<b>217</b>		<b>9</b>	<b>-3</b>	<b>223</b>
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIPMENT	7	1.60%	0	53	60	1.70%	1	0	61
<b>599 TOTAL FUND EQUIPMENT PURCHASES</b>	<b>7</b>		<b>0</b>	<b>53</b>	<b>60</b>		<b>1</b>	<b>0</b>	<b>61</b>
<u>TRANSPORTATION</u>									
771 COMMERCIAL TRANSPORTATION	121	1.60%	2	-73	50	1.70%	1	0	51
<b>799 TOTAL TRANSPORTATION</b>	<b>121</b>		<b>2</b>	<b>-73</b>	<b>50</b>		<b>1</b>	<b>0</b>	<b>51</b>
<u>OTHER PURCHASES</u>									
914 PURCHASED COMMUNICATIONS (NON-DWCF)	288	1.60%	5	-12	281	1.60%	4	-3	282
915 RENTS (NON-GSA)	21	1.60%	0	-3	18	1.60%	0	0	18
920 SUPPLIES & MATERIALS (NON-DWCF)	1,614	1.60%	26	-1,377	263	1.60%	4	-12	255
921 PRINTING & REPRODUCTION	0	1.60%	0	23	23	1.60%	0	-1	22
922 EQUIPMENT MAINTENANCE BY CONTRACT	71	1.60%	1	53	125	1.60%	2	-2	125
924 MEDICAL SUPPLIES	0	4.20%	0	5	5	4.10%	0	0	5
925 EQUIPMENT (NON-DWCF)	1,612	1.60%	26	-1,289	349	1.60%	6	-2	353
989 OTHER CONTRACTS	1,139	1.60%	18	-289	868	1.60%	14	10	892
998 OTHER COSTS	0	1.60%	0	1,393	1,393	1.60%	22	-29	1,386
<b>999 TOTAL OTHER PURCHASES</b>	<b>4,745</b>		<b>76</b>	<b>-1,496</b>	<b>3,325</b>		<b>53</b>	<b>-40</b>	<b>3,338</b>
<b>TOTAL ADMINISTRATION</b>	<b>58,054</b>		<b>2,069</b>	<b>-12,210</b>	<b>47,913</b>		<b>1,611</b>	<b>2,559</b>	<b>52,083</b>

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

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

**II. Force Structure Summary:** N/A

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

<b>A. <u>Program Elements:</u></b>	<b>FY 2000 <u>Actuals</u></b>	<b>Budget <u>Request</u></b>	<b><u>Appn</u></b>	<b>Current <u>Estimate</u></b>	<b>FY 2002 <u>Estimate</u></b>
Recruiting Activities (AFR)	5,861	4,754	4,754	5,452	5,489
Advertising Activities (AFR)	12,185	5,808	5,808	5,808	6,359
Total	18,046	10,562	10,562	11,260	11,848

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

<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change</u></b> <b><u>FY 00/01</u></b>	<b><u>Change</u></b> <b><u>FY 01/02</u></b>
<b>Baseline Funding</b>	<b>\$18,046</b>	<b>\$11,260</b>
Price Change	335	245
Functional Transfers	0	
Program Changes	(7,121)	343
<b>Current Estimate</b>	<b>\$11,260</b>	<b>\$11,848</b>

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

<b>FY 2001 President's Budget Request .....</b>	<b>\$10,562</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0

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

c) Adjustments to meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
<b>FY 2001 Appropriated Amount (subtotal) .....</b>	<b>\$10,562</b>
<b>2. Program Increases and Decreases .....</b>	<b>\$4,000</b>
a) Transfers.....	\$0
b) Program Increases.....	\$4,000
i) FY 2000 Emergency Supplemental Carryover.....	\$4,000
c) Program Decreases.....	\$0

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

FY 2001 Baseline Funding (subtotal) .....		\$14,562
3. Reprogrammings/Supplemental .....		\$0
<b>Revised FY 2001 Estimate .....</b>		<b>\$14,562</b>
4. Price Change .....		\$245
5. Transfers .....		\$698
a) Transfers In.....	\$698	
i) Recruiting and Advertising Program.....	\$698	
Funding to support retention initiatives.		
6. Program Increases .....		\$343
a) Annualization of New FY 2001 Program.....	\$0	
b) Program Growth in FY 2002.....	\$343	
i) Funding for recruiting and .....	\$343	
advertising to meet growing retention challenges.		

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

7. Program Decreases .....	\$(4,000)
a) One-Time FY 2001 Costs.....	\$(4,000)
i) FY 2000 Emergency Supplemental.....	\$(4,000)
b) Annualization of FY 2001 Program Decreases.....	\$0
c) Program Decreases in FY 2002.....	\$0
<b>FY 2002 Budget Request .....</b>	<b>\$11,848</b>

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

**IV. Performance Criteria and Evaluation Summary: N/A**

**V. Personnel Summary**

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 01/02</u>
<u>Reserve Drill Strength(E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Reservist on Full Time Active Duty (E/S)(Total)</u>	 <u>353</u>	 <u>398</u>	 <u>398</u>	 <u>0</u>
Officer	12	12	12	0
Enlisted	341	386	386	0
 <u>Civilian End Strength (Total)</u>	 <u>51</u>	 <u>53</u>	 <u>53</u>	 <u>0</u>
U.S. Direct Hire	51	53	53	0
(Military Technician Included Above)	0	0	0	0
(Reimbursable Civilians Included Above)	0	0	0	0
(Add'l Mil Techs Assigned to USSOCOM)	0	0	0	0
 <u>Civilian FTE's (Total)</u>	 <u>50</u>	 <u>53</u>	 <u>53</u>	 <u>0</u>
U.S. Direct Hire	50	53	53	0
(Military Technician Included Above)	0	0	0	0
(Reimbursable Civilians Included Above)	0	0	0	0

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

VI. <u>OP-32 Line Item (Dollars in Thousands)</u>	<u>PROGRAM</u>		<u>PRICE</u>	<u>PROGRAM</u>	<u>PROGRAM</u>		<u>PRICE</u>	<u>PROGRAM</u>	<u>PROGRAM</u>
	<u>FY 2000</u>	<u>%</u>	<u>GROWTH</u>	<u>GROWTH</u>	<u>FY 2001</u>	<u>%</u>	<u>GROWTH</u>	<u>GROWTH</u>	<u>FY 2002</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	1,939	3.98%	77	769	2,785	3.63%	101	-602	2,284
199 TOTAL PERSONNEL COMPENSATION	1,939		77	769	2,785		101	-602	2,284
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	1,804	1.60%	29	-599	1,234	1.70%	21	-4	1,251
399 TOTAL TRAVEL	1,804		29	-599	1,234		21	-4	1,251
<u>WORKING CAPITAL FUND SUPPLIES &amp; MATERIALS PURCHASES</u>									
417 LOCAL PROC DWCF MANAGED SUPL MAT	8	1.60%	0	134	142	1.70%	2	0	144
499 TOTAL FUND SUPPLIES MATERIALS	8		0	134	142		2	0	144
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIPMENT	8	1.60%	0	114	122	1.70%	2	0	124
599 TOTAL FUND EQUIPMENT	8		0	114	122		2	0	124
<u>TRANSPORTATION</u>									
771 COMMERCIAL TRANSPORTATION	1	1.60%	0	6	7	1.70%	0	0	7
799 TOTAL TRANSPORTATION	1		0	6	7		0	0	7
<u>OTHER PURCHASES</u>									
914 PURCHASED COMMUNICATIONS (NON-DWCF)	401	1.60%	6	37	444	1.70%	8	-2	450
915 RENTS (NON-GSA)	0	1.60%	0	12	12	1.70%	0	0	12
920 SUPPLIES & MATERIALS (NON-DWCF)	1,315	1.60%	21	-1,076	260	1.70%	4	2	266
921 PRINTING & REPRODUCTION	345	1.60%	6	209	560	1.70%	10	-2	568
922 EQUIPMENT MAINTENANCE BY CONTRACT	1	1.60%	0	43	44	1.70%	1	0	45
925 EQUIPMENT (NON-DWCF)	19	1.60%	0	86	105	1.70%	2	-1	106
989 OTHER CONTRACTS	12,205	1.60%	195	-6,855	5,545	1.70%	94	952	6,591
999 TOTAL OTHER PURCHASES	14,286		229	-7,545	6,970		118	950	8,038
<b>TOTAL RECRUITING &amp; ADVERTISING</b>	<b>18,046</b>		<b>335</b>	<b>-7,121</b>	<b>11,260</b>		<b>245</b>	<b>343</b>	<b>11,848</b>

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

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

**II. Force Structure Summary:** N/A

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

	FY 2000 Actuals	FY 2001		Current Estimate	FY 2002 Estimate
		Budget Request	Appn		
A. <u>Program Elements:</u>					
Personnel Administration (AFR)	\$19,124	\$20,094	\$20,094	\$20,094	\$24,466
Total	\$19,124	\$20,094	\$20,094	\$20,094	\$24,466

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

<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change</u></b> <b><u>FY 01/01</u></b>	<b><u>Change</u></b> <b><u>FY 01/02</u></b>
<b>Baseline Funding</b>	<b>\$19,124</b>	<b>\$20,094</b>
Price Change	677	637
Functional Transfers	0	
Program Changes	293	3,735
<b>Current Estimate</b>	<b>\$20,094</b>	<b>\$24,466</b>

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

<b>FY 2001 President's Budget Request .....</b>	<b>\$20,094</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0
c) Adjustments to meet Congressional Intent.....	\$0
d) General Provisions.....	\$0

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

<b>FY 2001 Appropriated Amount (subtotal) .....</b>		<b>\$20,094</b>
2. Program Increases and Decreases .....		\$0
a) Transfers.....		\$0
i) Transfers In.....	\$0	
ii) Transfers Out.....	\$0	
b) Program Increases.....		\$0
i) One-time Costs.....	\$0	
ii) Program Growth.....	\$0	
c) Program Decreases.....		\$0
i) One-time Costs.....	\$0	
ii) Program Reductions.....	\$0	
<b>FY 2001 Baseline Funding (subtotal) .....</b>		<b>\$20,094</b>
3. Reprogrammings/Supplemental .....		\$0
<b>Revised FY 2001 Estimate .....</b>		<b>\$20,094</b>

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

4. Price Change .....		\$637
5. Transfers .....		\$0
a) Transfers In.....		\$0
b) Transfers Out.....		\$0
6. Program Increases .....		\$3,735
a) Annualization of New FY 2001 Program .....		
b) One-Time FY 2002 Costs.....		\$0
c) Program Growth in FY 2002.....		\$3,735
i) Increased Civilian Personnel for .....	\$3,735	
separation payments, Lump Sum Pay resulting from		
A-76 determinations, health benefits,		
and mass transit.		
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
<b>FY 2002 Budget Request .....</b>		<b>\$24,466</b>

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

**IV. Performance Criteria and Evaluation Summary: N/A**

**V. Personnel Summary**

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change FY 01/02</u>
<u>Reserve Drill Strength(E/S) (Total)</u>	<u>1,147</u>	<u>1,168</u>	<u>1,168</u>	<u>0</u>
Officer	843	893	893	0
Enlisted	304	275	275	0
 <u>Reservist on Full Time Active Duty (E/S)(Total)</u>	 <u>74</u>	 <u>79</u>	 <u>101</u>	 <u>22</u>
Officer	14	16	20	4
Enlisted	60	63	81	18
 <u>Civilian End Strength (Total)</u>	 <u>376</u>	 <u>317</u>	 <u>284</u>	 <u>-33</u>
U.S. Direct Hire	376	317	284	-33
(Military Technician Included Above)	0	0	0	0
(Reimbursable Civilians Included Above)	0	0	0	0
(Add'l Mil Techs Assigned to USSOCOM)	0	0	0	0
 <u>Civilian FTE's (Total)</u>	 <u>371</u>	 <u>347</u>	 <u>301</u>	 <u>-46</u>
U.S. Direct Hire	371	347	301	-46
(Military Technician Included Above)	0	0	0	0
(Reimbursable Civilians Included Above)	0	0	0	0

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

VI. <u>OP-32 Line Item (Dollars in Thousands)</u>	<u>PROGRAM</u> <u>FY 2000</u>	<u>%</u>	<u>PRICE</u> <u>GROWTH</u>	<u>PROGRAM</u> <u>GROWTH</u>	<u>PROGRAM</u> <u>FY 2001</u>	<u>%</u>	<u>PRICE</u> <u>GROWTH</u>	<u>PROGRAM</u> <u>GROWTH</u>	<u>PROGRAM</u> <u>FY 2002</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	15,542	3.98%	618	(879)	15,281	3.63%	554	(1,091)	14,744
103 WAGE BOARD	71	3.98%	3	(15)	59	3.63%	2	7	68
107 SEPARATION INCENTIVES	0		0	0	0		0	2,800	2,800
<b>199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>15,613</b>		<b>621</b>	<b>(894)</b>	<b>15,340</b>		<b>556</b>	<b>1,716</b>	<b>17,612</b>
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	301	1.60%	5	(11)	295	1.70%	5	(1)	299
<b>399 TOTAL TRAVEL</b>	<b>301</b>		<b>5</b>	<b>(11)</b>	<b>295</b>		<b>5</b>	<b>(1)</b>	<b>299</b>
<u>WORKING CAPITAL FUND SUPPLIES &amp; MATERIALS PURCHASES</u>									
417 LOCAL PROC DWCF MANAGED SUPL MAT	241	1.60%	4	(72)	173	1.70%	3	2	178
<b>499 TOTAL FUND SUPPLIES MATERIALS PURCHASES</b>	<b>241</b>		<b>4</b>	<b>(72)</b>	<b>173</b>		<b>3</b>	<b>2</b>	<b>178</b>
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIPMENT	3	1.60%	0	55	58	1.70%	1	0	59
<b>599 TOTAL FUND EQUIPMENT</b>	<b>3</b>		<b>0</b>	<b>55</b>	<b>58</b>		<b>1</b>	<b>0</b>	<b>59</b>
<u>TRANSPORTATION</u>									
771 COMMERCIAL TRANSPORTATION	4	1.60%	0	7	11	1.70%	0	(0)	11
<b>799 TOTAL TRANSPORTATION</b>	<b>4</b>		<b>0</b>	<b>7</b>	<b>11</b>		<b>0</b>	<b>(0)</b>	<b>11</b>
<u>OTHER PURCHASES</u>									
914 PURCHASED COMMUNICATIONS (NON-DWCF)	863	1.60%	14	(220)	657	1.70%	11	(2)	666
915 RENTS (NON-GSA)	0	1.60%	0	35	35	1.70%	1	0	36
920 SUPPLIES & MATERIALS (NON-DWCF)	154	1.60%	2	(85)	71	1.70%	1	1	73
921 PRINTING & REPRODUCTION	70	1.60%	1	118	189	1.70%	3	(0)	192
922 EQUIPMENT MAINTENANCE BY CONTRACT	92	1.60%	1	4	97	1.70%	2	(1)	98
924 MEDICAL SUPPLIES	0	4.20%	0	1	1	4.10%	0	(0)	1
925 EQUIPMENT (NON-DWCF)	292	1.60%	5	149	446	1.70%	8	(10)	444
989 OTHER CONTRACTS	1,491	1.60%	24	525	2,040	1.70%	35	94	2,169
998 OTHER COSTS	0	1.60%	0	681	681	1.70%	12	1,935	2,628
<b>999 TOTAL OTHER PURCHASES</b>	<b>2,962</b>	<b>0</b>	<b>47</b>	<b>1,208</b>	<b>4,217</b>	<b>0</b>	<b>72</b>	<b>2,018</b>	<b>6,307</b>
<b>TOTAL MILITARY MANPOWER &amp; PERSONNEL SUPPORT (ARPC)</b>	<b>19,124</b>	<b>0</b>	<b>677</b>	<b>293</b>	<b>20,094</b>	<b>0</b>	<b>637</b>	<b>3,735</b>	<b>24,466</b>

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

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

**II. Force Structure Summary:**N/A

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

	FY 2000	FY 2001			FY 2002
<b>A. <u>Program Elements:</u></b>	<b><u>Actuals</u></b>	<b><u>Budget Request</u></b>	<b><u>Appn</u></b>	<b><u>Current Estimate</u></b>	<b><u>Estimate</u></b>
Civilian Disability Compensation	6,774	6,457		6,457	6,547
Total	<b>6,774</b>	<b>6,457</b>	<b>0</b>	<b>6,457</b>	<b>6,547</b>

<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change FY 00/01</u></b>	<b><u>Change FY 01/02</u></b>
<b>Baseline Funding</b>	<b>\$6,774</b>	<b>\$6,457</b>
Price Change	0	
Functional Transfers	0	
Program Changes	(317)	90
<b>Current Estimate</b>	<b>\$6,457</b>	<b>\$6,547</b>

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

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

<b>FY 2001 President's Budget Request .....</b>	<b>\$6,457</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0
c) Adjustments to meet Congressional Intent.....	\$0
d) General Provisions.....	\$0
<b>FY 2001 Appropriated Amount (subtotal) .....</b>	<b>\$6,457</b>
2. Program Increases and Decreases .....	\$0
a) Transfers.....	\$0
b) Program Increases.....	\$0
c) Program Decreases.....	\$0
<b>FY 2001 Baseline Funding (subtotal) .....</b>	<b>\$6,457</b>
3. Reprogrammings/Supplemental .....	\$0
<b>Revised FY 2001 Estimate .....</b>	<b>\$6,457</b>

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

4. Price Change .....		\$0
5. Transfers .....		\$0
a) Transfers In.....		\$0
b) Transfers Out.....		\$0
6. Program Increases .....		\$90
a) Annualization of New FY 2001 Program.....		\$0
b) One-Time FY 2002 Costs.....		\$0
c) Program Growth in FY 2002.....		\$90
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
<b>FY 2002 Budget Request .....</b>		<b>\$6,547</b>

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

IV. Performance Criteria and Evaluation Summary: N/A

V. Personnel Summary N/A	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Change FY 01/02</u>
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Operation and Maintenance, Air Force Reserve  
 Budget Activity: Operating Force  
 Activity Group: Servicewide Activities  
 Subactivity Group: Other Personnel Support (Disability Comp - AFR)

VI. <u>OP-32 line item (Dollars in Thousa</u>	<u>PROGRAM</u>	<u>%</u>	<u>PRICE</u>	<u>PROGRAM</u>	<u>PROGRAM</u>	<u>%</u>	<u>PRICE</u>	<u>PROGRAM</u>	<u>PROGRAM</u>
<u>FY 2000</u>	<u>FY 2000</u>	<u>%</u>	<u>GROWTH</u>	<u>GROWTH</u>	<u>FY 2001</u>	<u>%</u>	<u>GROWTH</u>	<u>GROWTH</u>	<u>FY 2002</u>
<u>DISABILITY COMPENSATION</u>									
111 DISABILITY COMP	6,774	0	0	(317)	6,457	0	0	90	6,547
<b>199 TOTAL DISABILITY COMPENSATION</b>	<b>6,774</b>		<b>0</b>	<b>(317)</b>	<b>6,457</b>	<b>0</b>	<b>0</b>	<b>90</b>	<b>6,547</b>
<b>TOTAL OTHER PERSONNEL SUPPORT</b>	<b>6,774</b>		<b>0</b>	<b>(317)</b>	<b>6,457</b>		<b>0</b>	<b>90</b>	<b>6,547</b>

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

**I. Description of Operations Financed:** This subactivity includes visual information production, services and supports. It provides funds for slides, slide-sound sets, film strips, multi-media, video disc and audio productions, as well as, radio and television closed circuit and broadcasting services.

**II. Force Structure Summary:**

	FY 2000	FY 2001	FY 2002
N/A .....	0	0	0

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

	FY 2000	FY 2001			FY 2002
<b>A. <u>Program Elements:</u></b>	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
Visual Info Activities	1487	654	654	654	620
Total	\$1,487	\$654	\$654	\$654	\$620

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

<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change</u></b> <b><u>FY 00/01</u></b>	<b><u>Change</u></b> <b><u>FY 01/02</u></b>
<b>Baseline Funding</b>	<b>\$1,487</b>	<b>\$654</b>
Price Change	35	22
Functional Transfers	0	
Program Changes	(868)	(56)
<b>Current Estimate</b>	<b>\$654</b>	<b>\$620</b>

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

<b>FY 2001 President's Budget Request .....</b>	<b>\$654</b>
1. Congressional Adjustments .....	\$0
a) Distributed Adjustments.....	\$0
b) Undistributed Adjustments.....	\$0
c) Adjustments to meet Congressional Intent.....	\$0
d) General Provisions.....	\$0

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

<b>FY 2001 Appropriated Amount (subtotal) .....</b>	<b>\$654</b>
2. Program Increases and Decreases .....	\$0
a) Transfers.....	\$0
b) Program Increases.....	\$0
i) One-time Costs.....	\$0
ii) Program Growth.....	\$0
c) Program Decreases.....	\$0
i) One-time Costs.....	\$0
ii) Program Reductions.....	\$0
<b>FY 2001 Baseline Funding (subtotal) .....</b>	<b>\$654</b>
3. Reprogrammings/Supplemental .....	\$0
<b>Revised FY 2001 Estimate .....</b>	<b>\$654</b>
4. Price Change .....	\$22
5. Transfers .....	\$0
a) Transfers In.....	\$0

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

b) Transfers Out.....	\$0	
6. Program Increases .....		\$0
a) Annualization of New FY 2001 Program.....	\$0	
b) One-Time FY 2002 Costs.....	\$0	
c) Program Growth in FY 2002.....	\$0	
7. Program Decreases .....		\$-56
a) One-Time FY 2001 Costs.....	\$0	
b) Annualization of FY 2001 Program Decreases.....	\$0	
c) Program Decreases in FY 2002.....	\$-56	
i) Visual Information program reduced..... over FYDP. Reducing O&M funds for all VI units.	\$-56	
<b>FY 2002 Budget Request .....</b>		<b>\$620</b>

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

**IV. Performance Criteria and Evaluation Summary: N/A**

**V. Personnel Summary**

	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>Change</u> <u>FY 01/02</u>
<u>Reserve Drill Strength(E/S) (Total)</u>	<u>126</u>	<u>165</u>	<u>165</u>	<u>0</u>
Officer	16	19	19	0
Enlisted	110	146	146	0
 <u>Reservist on Full Time Active Duty (E/S)(Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian End Strength (Total)</u>	 <u>9</u>	 <u>9</u>	 <u>9</u>	 <u>0</u>
U.S. Direct Hire	9	9	9	0
(Military Technician Included Above)	6	5	5	0
(Reimbursable Civilians Included Above)	0	0	0	0
(Add'l Mil Techs Assigned to USSOCOM)	0	0	0	0
 <u>Civilian FTE's (Total)</u>	 <u>8</u>	 <u>9</u>	 <u>9</u>	 <u>0</u>
U.S. Direct Hire	8	9	9	0
(Military Technician Included Above)	0	0	0	0
(Reimbursable Civilians Included Above)	0	0	0	0

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

VI. <u>OP-32 line item (Dollars in Thousands)</u>	<u>PROGRAM</u> <u>FY 2000</u>	<u>%</u>	<u>PRICE</u> <u>GROWTH</u>	<u>PROGRAM</u> <u>GROWTH</u>	<u>PROGRAM</u> <u>FY 2001</u>	<u>%</u>	<u>PRICE</u> <u>GROWTH</u>	<u>PROGRAM</u> <u>GROWTH</u>	<u>PROGRAM</u> <u>FY 2002</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>									
101 EXECUTIVE GENERAL SCHEDULE	419	3.98%	17	118	554	3.63%	20	(35)	539
103 WAGE BOARD	0	3.98%	0	0	0	3.63%	0	0	0
<b>199 TOTAL CIVILIAN PERSONNEL COMPENSATION</b>	<b>419</b>		<b>17</b>	<b>118</b>	<b>554</b>		<b>20</b>	<b>(35)</b>	<b>539</b>
<u>TRAVEL</u>									
308 TRAVEL OF PERSONS	38	1.60%	1	(33)	6	1.70%	0	(0)	6
<b>399 TOTAL TRAVEL</b>	<b>38</b>		<b>1</b>	<b>(33)</b>	<b>6</b>		<b>0</b>	<b>(0)</b>	<b>6</b>
<u>WORKING CAPITAL FUND SUPPLIES &amp; MATERIALS PURCHASES</u>									
401 DFSC FUEL	1	62.90%	1	(2)	0	-1.00%	0	0	0
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	3	6.40%	0	(3)	0	10.60%	0	0	0
417 LOCAL PROC DWCF MANAGED SUPL MAT	61	1.60%	1	(50)	12	1.70%	0	(0)	12
<b>499 TOTAL FUND SUPPLIES MATERIALS</b>	<b>65</b>		<b>2</b>	<b>(55)</b>	<b>12</b>		<b>0</b>	<b>(0)</b>	<b>12</b>
<u>WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>									
507 GSA MANAGED EQUIPMENT	309	1.60%	5	(303)	11	1.70%	0	(0)	11
<b>599 TOTAL FUND EQUIPMENT</b>	<b>309</b>		<b>5</b>	<b>(303)</b>	<b>11</b>		<b>0</b>	<b>(0)</b>	<b>11</b>
<u>OTHER PURCHASES</u>									
914 PURCHASED COMMUNICATIONS (NON-DWCF)	11	1.60%	0	(11)	0	1.70%	0	0	0
920 SUPPLIES & MATERIALS (NON-DWCF)	526	1.60%	8	(493)	41	1.70%	1	(20)	22
922 EQUIPMENT MAINTENANCE BY CONTRACT	63	1.60%	1	(38)	26	1.70%	0	(0)	26
925 EQUIPMENT (NON-DWCF)	43	1.60%	1	(44)	0	1.70%	0	0	0
989 OTHER CONTRACTS	13	1.60%	0	(9)	4	1.70%	0	(0)	4
<b>999 TOTAL OTHER PURCHASE</b>	<b>656</b>		<b>10</b>	<b>(595)</b>	<b>71</b>		<b>1</b>	<b>(20)</b>	<b>52</b>
<b>TOTAL AUDIOVISUAL</b>	<b>1,487</b>		<b>35</b>	<b>(868)</b>	<b>654</b>		<b>22</b>	<b>(56)</b>	<b>620</b>

**AIR FORCE RESERVE**  
**FY2002 Amended Budget Submission**

VOLUME II- Data Book



**APPROPRIATION 3740**  
**OPERATION AND MAINTENANCE**  
**June 2001**

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

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Justification of Estimates for FY 2002

Volume II – Data Book

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**Advisory and Assistance Services  
FY 02 President's Budget - Air Force Reserve**

<b>Operation &amp; Maintenance, AF Reserve, 3740</b>	( Dollars in Thousands )		
	FY 00	FY 01	FY 02
<b>1. Management and Professional Support Services</b>			
FFRDC Work	\$0	\$0	\$0
Non-FFRDC Work	\$400	\$456	\$463
Subtotal	\$400	\$456	\$463
<b>2. Studies, Analyses, and Evaluations</b>			
FFRDC Work	\$0	\$0	\$0
Non-FFRDC Work	\$1,078	\$1,499	\$1,522
Subtotal	\$1,078	\$1,499	\$1,522
<b>3. Engineering &amp; Technical Services</b>			
FFRDC Work	\$0	\$0	\$0
Non-FFRDC Work	\$842	\$1,672	\$1,442
Subtotal	\$842	\$1,672	\$1,442
<b>Total</b>			
FFRDC Work	\$0	\$0	\$0
Non-FFRDC Work	\$2,320	\$3,627	\$3,427
<b>Total Direct</b>	\$2,320	\$3,627	\$3,427
<b>Total Reimbursable</b>	\$0	\$0	\$0
<b>Grand Total</b>	\$2,320	\$3,627	\$3,427

MILITARY BANDS

Number of Bands by Location

	FY00 <u>Actual</u>	FY01 <u>Estimate</u>	FY02 <u>Estimate</u>
CONUS	1	1	1
Overseas	0	0	0

Military Personnel

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

JUSTIFICATION: The Band of the United States Air Force Reserve is authorized 58 enlisted and 2 officer positions according to the Unit Manning Document. This does not include one command-authorized and funded military enlisted administrative position (AFSC 3A051) assigned to the band.

Annual Performances

	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>
Community Relations (Collateral Recruiting) (off base)	237	237	237
Government	12	12	12
Military Retention (On base)	262	262	262
Total	511	511	511

MILITARY BANDS

Resource Requirements by Appropriation (Thousands)

	FY 00 <u>Actual</u>	FY01 <u>Estimate</u>	FY02 <u>Estimate</u>
Mil Personnel, AF	1,650,000	1,650,000	1,650,000
O & M, AFR	1,014,800	813,900	815,200
Total	2,664,800	2,463,900	2,465,200

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

DEPOT MAINTENANCE PROGRAM SUMMARY  
 AIR FORCE RESERVE  
 (\$ In Millions)

Part I - Funded Requirements:

	<u>FY 00 ACTUAL</u>		<u>FY 01 ESTIMATE</u>		<u>FY 02 ESTIMATE</u>	
	<u>UNITS</u>	<u>\$M</u>	<u>UNITS</u>	<u>\$M</u>	<u>UNITS</u>	<u>\$M</u>
<u>Aircraft</u>						
Airframe Maintenance	77	166.29	68.00	158.75	71.00	184.25
Engine Maintenance	119	80.72	124.00	124.56	158.00	132.06
<b>TOTAL</b>		<b>247.01</b>		<b>283.31</b>		<b>316.31</b>
<u>Ordinance Maintenance</u>						
Ordinance Maintenance						
Software Maintenance						
Other Maintenance						
<u>Other</u>						
Other Major End Items		1.27		1.78		1.45
Software Maintenance						
Non Stock Fund Exchangables		1.40		1.13		4.28
Other Maintenance						
Area Base Mfg		1.51		1.95		0.42
Weapon System Storage						0.05
Pass - through		6.37				
<b>OTHER SUBTOTAL</b>		<b>10.55</b>		<b>4.86</b>		<b>6.20</b>
<b>GRAND TOTAL</b>		<b>257.56 *</b>		<b>288.17</b>		<b>322.51</b>

NOTE: FY00 Actual obligations reflected are based on AFRC/LG closeout summary and ALC execution reports. Total execution reflected in ABIDES is only \$245.7M while a FY00 DFAS run lists \$252.2M executed. At the present time, these figures cannot be reconciled.

DEPOT MAINTENANCE PROGRAM SUMMARY  
 AIR FORCE RESERVE  
 (\$ in Millions)

**Part II - Unfunded Executable Requirements:**

	<u>FY 00 ACTUAL</u>		<u>FY 01 ESTIMATE</u>		<u>FY 02 ESTIMATE</u>	
	<u>UNITS</u>	<u>\$M</u>	<u>UNITS</u>	<u>\$M</u>	<u>UNITS</u>	<u>\$M</u>
<u>Aircraft</u>						
Airframe Maintenance*	0	0.00	0	0.00	4	21.20
Engine Maintenance**	0	0.00	0	0.00	10	10.40
<b>TOTAL</b>		0.00		0.00		31.60
<u>Ordinance Maintenance</u>						
Ordinance Maintenance						
Software Maintenance						
Other Maintenance						
<u>Other</u>						
Other Major End Items				0.00		0.00
Software Maintenance						
Non Stock Fund Exchangables						0.00
Other Maintenance						
Area Base Mfg						0.00
Weapon System Storage						0.00
Pass - through						
<b>OTHER SUBTOTAL</b>		0.00		0.00		0.00
<b>GRAND TOTAL</b>		0.00		0.00		31.60

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

	FY 2000	FY 2001	FY 2002	FY 2003	FY2001-2002 CHANGE	FY2002-2003 CHANGE
<b>DEPOT LEVEL REPARABLES (DLRs)</b>						
<u>Commodity:</u>						
Ships						
Airframes (64410)						
Aircraft Engines	119.13	135.90	153.94	164.86	18.04	10.92
Combat Vehicles						
Other						
Missles						
Communication Equipment						
Other Misc.						
<b>TOTAL</b>	<b>119.13</b>	<b>135.90</b>	<b>153.94</b>	<b>164.86</b>	<b>18.04</b>	<b>10.92</b>
 <b>CONSUMABLES</b>						
<u>Commodity:</u>						
Ships						
Airframes (64410)						
Aircraft Engines	46.12	47.03	55.82	60.40	8.79	4.58
Combat Vehicles						
Other						
Missles						
Communication Equipment						
Other Misc.						
<b>TOTAL</b>	<b>46.12</b>	<b>47.03</b>	<b>55.82</b>	<b>60.40</b>	<b>8.79</b>	<b>4.58</b>

DEPARTMENT OF THE AIR FORCE  
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS  
FY 2002 BUDGET ESTIMATE  
(\$ in Thousands)

<u>Environmental Quality</u>	FY 00	FY01	FY02	Change	Change
Appropriation: 3740 - Operation and Maintenance - AFR	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>00/01</u>	<u>01/02</u>
<i>Inside the United States and Territories</i>					
<b>1. Recurring Costs - Class 0</b>	<b>5,480</b>	<b>5,118</b>	<b>4,847</b>	<b>-362</b>	<b>-271</b>
a. Manpower	4,987	4,660	4,432	-327	-228
b. Education and Training	493	458	415	-35	-43
<b>2. Environmental Compliance - Recurring Costs (Class 0)</b>	<b>3,772</b>	<b>3,625</b>	<b>4,250</b>	<b>-147</b>	<b>625</b>
a. Permits & Fees	158	157	209	-1	52
b. Sampling, Analysis, Monitoring	733	687	661	-46	-26
c. Waste Disposal	606	546	572	-60	26
d. Other Recurring Costs	2,275	2,235	2,808	-40	573
<b>3. Environmental Pollution Prevention - Recurring Costs (Class 0)</b>	<b>2,060</b>	<b>1,921</b>	<b>2,060</b>	<b>-139</b>	<b>139</b>
<b>4. Environmental Conservation - Recurring Costs (Class 0)</b>	<b>1,682</b>	<b>1,557</b>	<b>1,719</b>	<b>-125</b>	<b>162</b>
<b>Total Recurring Costs</b>	<b>12,994</b>	<b>12,221</b>	<b>12,876</b>	<b>-773</b>	<b>655</b>

DEPARTMENT OF THE AIR FORCE  
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS  
FY 2002 BUDGET ESTIMATE  
(\$ in Thousands)

	<u>FY 00</u>	<u>FY01</u>	<u>FY02</u>	<u>Change</u>	<u>Change</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>00/01</u>	<u>01/02</u>
<b>5. Environmental Compliance - Non Recurring Costs (Class I/II)</b>					
a. RCRA Subtitle C - Hazardous Waste	0	75	309	75	234
b. RCRA Subtitle D - Solid Waste	0	0	0	0	0
c. RCRA Subtitle I - Underground Storage Tanks	244	430	0	186	-430
d. Clean Air Act	254	100	351	-154	251
e. Clean Water Act	1,498	1,411	827	-87	-584
f. Planning	0	0	103	0	103
g. Other	26	0	802	-26	802
<b>Total - Non Recurring Costs (Class I/II)</b>	<b>2,022</b>	<b>2,016</b>	<b>2,392</b>	<b>-6</b>	<b>376</b>

DEPARTMENT OF THE AIR FORCE  
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS  
FY 2002 BUDGET ESTIMATE  
(\$ in Thousands)

	<u>FY 00</u>	<u>FY01</u>	<u>FY02</u>	<u>Change</u>	<u>Change</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>00/01</u>	<u>01/02</u>
<b>6. Pollution Prevention - Non Recurring Costs (Class I/II)</b>					
a. RCRA Subtitle C - Hazardous Waste	150	40	0	-110	-40
b. RCRA Subtitle D - Solid Waste	14	250	340	236	90
c. Clean Air Act	688	12	206	-676	194
d. Clean Water Act	407	367	0	-40	-367
e. Hazardous Material Reduction	133	439	285	306	-154
f. Other	0	119	206	119	87
<b>Total - Non Recurring Costs (Class I/II)</b>	<b>1,392</b>	<b>1,227</b>	<b>1,037</b>	<b>-165</b>	<b>-190</b>

DEPARTMENT OF THE AIR FORCE  
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS  
FY 2002 BUDGET ESTIMATE  
(\$ in Thousands)

	FY 00	FY01	FY02	Change	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>00/01</u>	<u>01/02</u>
<b>7. Environmental Conservation - Non Recurring Costs (Class I/II)</b>					
a. T&E Species	33	0	0	-33	0
b. Wetlands	66	0	0	-66	0
c. Other Natural Resources	410	500	0	90	-500
d. Historical & Cultural Resources	0	0	0	0	0
<b>Total - Non Recurring Costs (Class I/II)</b>	<b>509</b>	<b>500</b>	<b>0</b>	<b>-9</b>	<b>-500</b>
 <b>GRAND TOTAL ENVIRONMENTAL QUALITY</b>	 <b>16,917</b>	 <b>15,964</b>	 <b>16,305</b>	 <b>-953</b>	 <b>341</b>

Facilities Sustainment and Restoration and Modernization

DoD Component AFRC  
 Appropriation 3740

Date June 2001

Functional Category of Work Functions	FY 2000 Operation & Maintenance Costs (\$000)				Total	Military Personnel (\$000)
	Workload Data	Civilian Personnel	Contracts	Other		
Active Installations						
1. <u>Facilities Sustainment</u>		18,689	37,359	12,944	68,992	
2. <u>Facilities Restoration and Modernization</u>		0	9,256	0	9,256	
Total Active Installations		18,689	46,615	12,944	78,248	
Inactive Installations		0	0	0	0	
Grand Total		18,689	46,615	12,944	78,248	

**Exhibit OP-27  
 (page 1 of 4)**

Facilities Sustainment and Restoration and Modernization

DoD Component AFRC  
 Appropriation 3740  
 Program Element Number(s)

Date 27 June 2001

Functional Category of Work Functions	FY 2001 Operation & Maintenance Costs (\$000)				Total	Military Personnel (\$000)
	Workload Data	Civilian Personnel	Contracts	Other		
Active Installations						
2. <u>Facilities Sustainment</u>		27,139	9,985	9,578	46,702	
2. <u>Facilities Restoration and Modernization</u>		0	2,276	0	2,276	
Total Active Installations		27,139	12,261	9,578	48,978	
Inactive Installations		0	0	0	0	
Grand Total		27,139	12,261	9,578	48,978	

**Exhibit OP-27  
(page 2 of 4)**

Facilities Sustainment and Restoration and Modernization

DoD Component AFRC  
 Appropriation 3740  
 Program Element Number(s)

Date 27 June 2001

Functional Category <u>of Work Functions</u>	FY 2002 <u>Operation &amp; Maintenance Costs (\$000)</u>					Military Personnel <u>(\$000)</u>
	<u>Workload Data</u>	<u>Civilian Personnel</u>	<u>Contracts</u>	<u>Other</u>	<u>Total</u>	
Active Installations						
3. <u>Facilities Sustainment</u>		20,023	604	17,396	38,023	
2. <u>Facilities Restoration and Modernization</u>		0	0	0	0	
Total Active Installations		20,023	604	17,396	38,023	
Inactive Installations		0	0	0	0	
Grand Total		20,023	604	17,396	38,023	

**Exhibit OP-27  
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Facilities Sustainment and Restoration and Modernization

DoD Component AFRC  
 Appropriation 3740  
 Program Element Number(s)

Date 27 June 2001

Functional Category <u>of Work Functions</u>	FY 2003 <u>Operation &amp; Maintenance Costs (\$000)</u>				<u>Total</u>	Military Personnel <u>(\$000)</u>
	<u>Workload Data</u>	<u>Civilian Personnel</u>	<u>Contracts</u>	<u>Other</u>		
Active Installations						
4. <u>Facilities Sustainment</u>		17,935	8,279	22,645	48,859	
2. <u>Facilities Restoration and Modernization</u>		0	0	0	0	
Total Active Installations		17,935	8,279	22,645	48,859	
Inactive Installations		0	0	0	0	
Grand Total		17,935	8,279	22,645	48,859	

Instruction: Complete for each O&M appropriation and provide applicable program element numbers.  
 Cost data to reflect obligations.  
 Data required for past, current and budget years. Definitions to be in accordance with DoD Instruction 4165.58.

**Exhibit OP-27  
 (page 4 of 4)**

DoD Component AFRC

Appropriation: 3740

*FACILITY PROJECTS*  
 FY 2002 PRESIDENT'S BUDGET  
 Major Repair/Major Repair with Minor Construction Projects  
 (List of Projects costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	(\$000) <u>Cost</u>
CA	March ARB Justification: Upgrade HVAC and finishes	Repair Visiting Officers Quarters	721.0
FL	Eglin AFB Justification: Required to correct fire/safety deficiencies	Install Fire Suppression System, Hangars 3020 & 3029	920.0
GA	Dobbins ARB Justification: Interior areas are substandard and require renovation	Renovate/Alter Wing Headquarters	2,698.0
NY	Niagara ARS Justification: Periodic repair (sustainment) of deteriorated pavements	Repair Apron	1,189.0
PA	Pittsburgh ARS Justification: Periodic repair (sustainment) of deteriorated roads	Repair/Alter Defense Avenue	745.0
TX	Carswell ARS Justification: Interior areas are substandard and require renovation	Revitalize Squadron Ops Facility	1,100.0
WA	McChord AFB Justification: Interior areas are substandard and require renovation	Repair and Reconfigure Wing Headquarters	850.0
Total Sustainment (Unfunded projects in FY2002)			1,934.0
Total Restoration and Modernization (Unfunded projects in FY002)			6289.0
Total Installation (Unfunded) Costs:			8223.0

**Exhibit OP-27P**  
**(page 1 of 1)**