

DEPARTMENT OF THE AIR FORCE

**FY 1998/1999 BIENNIAL BUDGET ESTIMATES
SUBMITTED TO CONGRESS FEBRUARY 1997**



**Operation and Maintenance, Air Force
Volume II**

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DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force

	<u>FY 1996 ACTUAL</u>								<u>FY 1997 ESTIMATE</u>							
	Funded		Total Requirement				Total		Funded		Total Requirement				Total	
	<u>UNITS</u>	<u>\$M</u>	<u>Executable</u>		<u>Unexecutable</u>		<u>UNITS</u>	<u>\$M</u>	<u>UNITS</u>	<u>\$M</u>	<u>Executable</u>		<u>Unexecutable</u>		<u>UNITS</u>	<u>\$M</u>
			<u>UNITS</u>	<u>\$M</u>	<u>UNITS</u>	<u>\$M</u>					<u>UNITS</u>	<u>\$M</u>	<u>UNITS</u>	<u>\$M</u>		
Aircraft																
Aircraft	211	443.3	0	0.0	19	52.0	230	495.3	233	478.7	0	0.0	12	59.9	245	538.6
Engines	993	249.8	0	0.0	145	39.5	1,138	289.3	912	190.8	48	11.2	28	6.5	988	208.5
Other																
Missiles		55.9		0.0		6.2		62.1		41.8		0.0		8.6		50.4
Software		165.4		0.0		40.3		205.7		241.9		0.0		102.4		344.3
OMEI		93.5		0.0		26.4		119.9		87.0		0.0		28.6		115.6
NSF Exchangables		136.9		0.0		21.7		158.6		136.1		0.0		27.5		163.6
Other Maintenance																
Area Base Mfg		30.6		0.0		0.6		31.2		21.0		0.0		5.9		26.9
Storage		9.6		0.0		0.0		9.6		11.2		0.0		1.0		12.2
Total	1,204	1,185.0	-	-	164	186.7	1,368	1,371.7	1,145	1,208.5	48	11.2	40	240.4	1,233	1,460.1

NSF - Non Stock Funded
 OMEI - Other Major End Items

DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force

	<u>FY 1998 ESTIMATE</u>							<u>FY 1999 ESTIMATE</u>								
	<u>Funded</u>		<u>Total Requirement</u>				<u>Total</u>		<u>Funded</u>		<u>Total Requirement</u>				<u>Total</u>	
	<u>UNITS</u>	<u>\$M</u>	<u>Executable</u>		<u>Unexecutable</u>		<u>UNITS</u>	<u>\$M</u>	<u>UNITS</u>	<u>\$M</u>	<u>Executable</u>		<u>Unexecutable</u>		<u>UNITS</u>	<u>\$M</u>
			<u>UNITS</u>	<u>\$M</u>	<u>UNITS</u>	<u>\$M</u>					<u>UNITS</u>	<u>\$M</u>	<u>UNITS</u>	<u>\$M</u>		
Aircraft																
Aircraft	221	544.5	4	15.6	15	96.1	240	656.2	238	527.1	3	11.4	13	77.4	254	615.9
Engines	777	185.6	8	4.5			785	190.1	816	141.8	7	2.5			823	144.3
Other																
Missiles		48.3		12.2		0.0		60.5		40.5		8.3		0.0		48.8
Software		362.3		0.0		79.6		441.9		376.9		0.0		49.0		425.9
OMEI		137.5		14.7		3.3		155.5		139.9		8.4		0.4		148.7
NSF Exchangables		182.8		22.0				204.8		166.3		17.2				183.5
Other Maintenance																
Area Base Mfg		25.1		5.7				30.8		25.0		3.1				28.1
Storage		13.1		1.2				14.3		14.3		0.0				14.3
Total	998	1,499.2	12	75.9	15	179.0	1,025	1,754.1	1,054	1,431.8	10	50.9	13	126.8	1,077	1,609.5

NSF - Non Stock Funded
 OMEI - Other Major End Items

DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force

METHOD OF ACCOMPLISHMENT

	<u>FY 1996 Funded Requirement</u>			<u>FY 1997 Funded Requirement</u>		
	<u>Contract</u>	<u>Organic</u>	<u>Total</u>	<u>Contract</u>	<u>Organic</u>	<u>Total</u>
Aircraft						
Aircraft Maintenance.....	\$97.5 (22%)	\$345.8 (78%)	\$443.3	\$95.7 (20%)	\$383.0 (80%)	\$478.7
Engine Maintenance.....	2.5 (1%)	247.3 (99%)	249.8	5.7 (3%)	185.1 (97%)	190.8
Other						
Missile Maintenance.....	25.7 (46%)	30.2 (54%)	55.9	20.5 (49%)	21.3 (51%)	41.8
Software Maintenance.....	99.2 (60%)	66.2 (40%)	165.4	169.3 (70%)	72.6 (30%)	241.9
Other End Item Maintenance.	34.6 (37%)	58.9 (63%)	93.5	46.1 (53%)	40.9 (47%)	87.0
Non Stock Fund Exchangables	60.2 (44%)	76.7 (56%)	136.9	110.2 (81%)	25.9 (19%)	136.1
Other Maintenance	0.0 (0%)	40.2 (100%)	40.2	0.0 (0%)	32.2 (100%)	32.2
Area Base Mfg.....	(0.0)	(30.6)	(30.6)	(0.0)	(21.0)	(21.0)
Weapon System Storage....	(0.0)	(9.6)	(9.6)	(0.0)	(11.2)	(11.2)
Total.....	\$319.8 (27%)	\$865.2 (73%)	\$1,185.0	\$447.6 (37%)	\$955.4 (63%)	\$1,208.5

Note: Figures in parentheses represent a percentage of the total funded requirement.

DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force

METHOD OF ACCOMPLISHMENT

	<u>FY 1998 Funded Requirement</u>			<u>FY 1999 Funded Requirement</u>		
	Contract	Organic	Total	Contract	Organic	Total
Aircraft						
Aircraft Maintenance.....	\$114.3 (21%)	\$430.2 (79%)	\$544.5	\$116.0 (22%)	\$411.1 (78%)	\$527.1
Engine Maintenance.....	11.1 (6%)	174.5 (94%)	185.6	14.2 (10%)	127.6 (90%)	141.8
Other						
Missile Maintenance.....	22.7 (47%)	25.6 (53%)	48.3	18.6 (46%)	21.9 (54%)	40.5
Software Maintenance.....	260.9 (72%)	101.4 (28%)	362.3	286.4 (76%)	90.5 (24%)	376.9
Other End Item Maintenance.	48.1 (35%)	89.4 (65%)	137.5	50.4 (36%)	89.5 (64%)	139.9
Non Stock Fund Exchangables	146.2 (80%)	36.6 (20%)	182.8	134.7 (81%)	31.6 (19%)	166.3
Other Maintenance	0.0 (0%)	38.2 (100%)	38.2	0.0 (0%)	39.3 (100%)	39.3
Area Base Mfg.....	(0.0)	(25.1)	(25.1)	(0.0) (0%)	(25.0) (100%)	(25.0)
Weapon System Storage....	(0.0)	(13.1)	(13.1)	(0.0) (0%)	(14.3) (100%)	(14.3)
Total.....	\$603.4 (40%)	\$895.8 (60%)	\$1,499.2	\$620.3 (43%)	\$811.5 (57%)	\$1,431.8

Note: Figures in parentheses represent a percentage of the total funded requirement.

DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force

SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 1996

REASON FOR DEFERRAL OF REQUIREMENTS

	Unfunded Deferred Requirements Constraints									
	Unfunded Deferred Requirements		Unexecutable				Executable			
	Units	(\$000)	Units	\$000)	Units	(\$000)	Units	(\$000)	Units	(\$000)
Aircraft Maintenance.....	19	\$52.0	0	\$0	19	\$52	0	\$0	0	\$0
Engine Maintenance.....	145	39.5	0	0	145	39.5	0	0	0	0
Other										
Missile Maintenance.....	N/A	6.2	N/A	0	N/A	6.2	N/A	0	N/A	.0
Software Maintenance.....	N/A	40.3	N/A	0	N/A	40.3	N/A	0	N/A	0
Other End Item Maint.....	N/A	26.4	N/A	0	N/A	26.4	N/A	0	N/A	0
Non Stock Fund Exchangables	N/A	21.7	N/A	0	N/A	21.7	N/A	0	N/A	0
Other Maintenance.....	N/A	0.6	N/A	0	N/A	0.6	N/A	0	N/A	0
Area Base Mfg.....	N/A	(.6)	N/A	(0)	N/A	(.6)	N/A	(0)	N/A	(.0)
Weapon System Storage.....	N/A	(.0)	N/A	(0)	N/A	(0)	N/A	(0)	N/A	(.0)
Total.....	164	\$186.7	0	\$0	164	\$186.7	0	\$0	0	\$0

DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force

SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 1997

	REASON FOR DEFERRAL OF REQUIREMENTS										
	Total		Unfunded Deferred Requirements Constraints								
	Unfunded Deferred Requirements		Unexecutable				Executable				
	Units	(\$000)	Operational	Organic	Capacity, E/S, etc.	Other	Units	(\$000)	Units	(\$000)	
Aircraft Maintenance.....	24	\$59.9	0	\$0	12	\$59.9	0	\$0	0	\$0	
Engine Maintenance.....	76	\$17.7	0	0	28	6.5	0	0	48	\$11.2	
Other											
Missile Maintenance.....	N/A	\$8.6	N/A	0	N/A	8.6	N/A	0	N/A	0	
Software Maintenance.....	N/A	\$102.4	N/A	0	N/A	102.4	N/A	0	N/A	0	
Other End Item Maint.....	N/A	\$28.6	N/A	0	N/A	28.6	N/A	0	N/A	0	
Non Stock Fund Exchangables	N/A	\$27.5	N/A	0	N/A	27.5	N/A	0	N/A	0	
Other Maintenance.....	N/A	\$6.9	N/A	0	N/A	6.9	N/A	0	N/A	0	
Area Base Mfg.....	N/A	(5.9)	N/A	(0)	N/A	(5.9)	N/A	(0)	N/A	0	
Weapon System Storage.....	N/A	(1.0)	N/A	(0)	N/A	(1.0)	N/A	(0)	N/A	0	
Total.....	88	\$251.4	0	\$0	40	\$240.2	0	\$0	48	\$11.2	

DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force

SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 1998

REASON FOR DEFERRAL OF REQUIREMENTS

	Unfunded Deferred Requirements Constraints									
	Unfunded Deferred Requirements		Unexecutable				Executable			
	Units	(\$000)	Operational Organic Capacity, E/S, etc.		Other				Units	(\$000)
		Units	\$000)	Units	(\$000)	Units	(\$000)	Units	(\$000)	
Aircraft Maintenance.....	19	\$111.7	0	\$0	15	\$96.1	0	\$0	4	\$15.6
Engine Maintenance.....	8	4.5	0	0	0	0.0	0	0	8	\$4.5
Other										
Missile Maintenance.....	N/A	12.2	N/A	0	N/A	0.0	N/A	0	N/A	12.2
Software Maintenance.....	N/A	79.6	N/A	0	N/A	79.6	N/A	0	N/A	0.0
Other End Item Maint.....	N/A	18.0	N/A	0	N/A	3.3	N/A	0	N/A	14.7
Non Stock Fund Exchangables	N/A	22.0	N/A	0	N/A	0.0	N/A	0	N/A	22.0
Other Maintenance.....	N/A	6.9	N/A	0	N/A	0.0	N/A	0	N/A	6.9
Area Base Mfg.....	N/A	(5.7)	N/A	(0)	N/A	(0)	N/A	(0)	N/A	(5.7)
Weapon System Storage.....	N/A	(1.2)	N/A	(0)	N/A	(0)	N/A	(0)	N/A	(1.2)
Total.....	27	\$254.9	0	\$0	15	\$179.0	0	\$0	12	\$75.9

DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force

SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 1999

	<u>REASON FOR DEFERRAL OF REQUIREMENTS</u>										
	<u>Total</u>		<u>Unfunded Deferred Requirements Constraints</u>								
	<u>Unfunded Deferred</u>		<u>Unexecutable</u>				<u>Executable</u>				
	<u>Requirements</u>		<u>Operational</u>		<u>Organic Capacity, E/S, etc.</u>		<u>Other</u>				
<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>	<u>Units</u>	<u>(\$000)</u>		
Aircraft Maintenance.....	16	\$88.8	0	\$0	13	\$77.4	0	\$0	3	\$11.4	
Engine Maintenance.....	7	2.5	0	0	0	0.0	0	0	7	\$2.5	
Other											
Missile Maintenance.....	N/A	8.3	N/A	0	N/A	0.0	N/A	0	N/A	8.3	
Software Maintenance.....	N/A	49.0	N/A	0	N/A	49.0	N/A	0	N/A	0.0	
Other End Item Maint.....	N/A	8.8	N/A	0	N/A	0.4	N/A	0	N/A	8.4	
Non Stock Fund Exchangables	N/A	17.2	N/A	0	N/A	0.0	N/A	0	N/A	17.2	
Other Maintenance.....	N/A	6.9	N/A	0	N/A	0.0	N/A	0	N/A	3.1	
Area Base Mfg.....	N/A	(5.7)	N/A	(0)	N/A	(0)	N/A	(0)	N/A	(3.1)	
Weapon System Storage.....	N/A	(1.2)	N/A	(0)	N/A	(0)	N/A	(0)	N/A	(.0)	
Total.....	23	\$177.6	0	\$0	13	\$126.8	0	\$0	10	\$50.8	

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1998/99 President's Budget Submission
(\$ in Thousands)

	FY 1996 Program	Foreign Currency Rate Diff	Price Growth Percent	Amount	Program Growth	FY 1997 Program
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE GENERAL SCHEDULE	2,843,263	0	3.2%	89,647	548,841	3,481,751
103 WAGE BOARD	608,785	0	3.1%	18,752	(431,136)	196,401
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	81,869	(2,480)	4.6%	3,621	(16,262)	66,748
105 SEPARATION LIABILITY (FNDH)	3,513	3	4.6%	163	(3,679)	0
107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	24,242	0	0.0%	0	(10,317)	13,925
110 UNEMPLOYMENT COMP	27,287	0	0.0%	0	(8,661)	18,626
111 DISABILITY COMP	<u>66,214</u>	<u>0</u>	<u>0.0%</u>	<u>0</u>	<u>9,366</u>	<u>75,580</u>
199 TOTAL CIVILIAN PERSONNEL COMPENSATION	3,655,173	(2,477)	3.1%	112,183	88,152	3,853,031
TRAVEL						
308 TRAVEL OF PERSONNEL	<u>741,168</u>	<u>166</u>	<u>2.1%</u>	<u>15,522</u>	<u>(253,225)</u>	<u>503,631</u>
399 TOTAL TRAVEL	741,168	166	2.1%	15,522	(253,225)	503,631
DBOF SUPPLIES AND MATERIALS PURCHASES						
401 DFSC FUEL	1,054,431	0	1.3%	13,686	(23,792)	1,044,325
411 ARMY MANAGED SUPPLIES/MATERIALS	17,907	0	-6.0%	(1,072)	180	17,015
412 NAVY MANAGED SUPPLIES/MATERIALS	5,951	0	8.6%	511	(796)	5,666
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1,487,141	0	-1.2%	(17,821)	(217,319)	1,252,001
415 DLA MANAGED SUPPLIES/MATERIALS	287,450	0	-2.1%	(5,999)	(13,125)	268,326
417 LOCAL PROC DBOF MANAGED SUPL MAT	<u>406,370</u>	<u>0</u>	<u>2.1%</u>	<u>8,735</u>	<u>(128,506)</u>	<u>286,599</u>
499 TOTAL DBOF SUPPLIES AND MATERIALS PURCHASE	3,259,250	0	-0.1%	(1,960)	(383,358)	2,873,932

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1998/99 President's Budget Submission
(\$ in Thousands)

(Continued)

	FY 1996 Program	Foreign Currency Rate Diff	Price Growth Percent	Amount	Program Growth	FY 1997 Program
DBOF EQUIPMENT PURCHASES						
502 ARMY DBOF EQUIPMENT	6,221	0	-6.0%	(371)	(2,385)	3,465
503 NAVY DBOF EQUIPMENT	2,051	0	8.0%	164	(1,075)	1,140
505 AIR FORCE DBOF EQUIPMENT	102,620	0	-1.2%	(1,188)	(44,726)	56,706
506 DLA DBOF EQUIPMENT	98,197	0	-2.1%	(2,022)	(41,807)	54,368
507 GSA MANAGED EQUIPMENT	<u>178</u>	<u>0</u>	<u>0.0%</u>	<u>0</u>	<u>(129)</u>	<u>49</u>
599 TOTAL DBOF EQUIPMENT PURCHASES	209,267	0	-1.6%	(3,417)	(90,122)	115,728
OTHER DBOF PURCHASES						
647 DISA INFORMATION SYSTEMS (MEGACENTERS)	22,211	0	-1.5%	(334)	72,419	94,296
649 AF INFORMATION SERVICES	105,618	0	8.6%	9,083	17,892	132,593
653 AF AIRLIFT SVS - OTHER DBOF-T PURCHASES	693,050	0	29.4%	203,757	(187,658)	709,149
661 AF DEPOT MAINTENANCE - ORGANIC	11,213	0	-1.2%	(136)	730,905	741,982
662 AF DEPOT MAINTENANCE - CONTRACT	1,173,791	0	6.0%	70,435	(797,690)	446,536
671 COMMUNICATION SERVICES(DISA)	291,750	26	-4.3%	(12,539)	(26,971)	252,266
672 PENTAGON RESERVATION MAINT FUND	94,389	0	2.1%	1,982	(75,376)	20,995
673 DEFENSE FINANCE & ACCOUNTING SRVC	286,306	0	11.4%	32,640	(7,112)	311,834
699 TOTAL OTHER DBOF PURCHASES	2,678,328	26	11.4%	304,888	(273,591)	2,709,651
TRANSPORTATION						
701 DBOF-T CARGO	42,728	0	3.0%	1,282	(3,914)	40,096
702 DBOF-T SAAM	65,705	0	-0.5%	(329)	(42,088)	23,288
711 MSC CARGO	61,687	0	11.2%	6,909	13,229	81,825
721 MTMC (PORT HANDLING - DBOF)	35,871	708	-6.8%	(2,487)	3,638	37,730
771 COMMERCIAL TRANSPORTATION	<u>197,141</u>	<u>419</u>	<u>2.1%</u>	<u>4,115</u>	<u>(45,256)</u>	<u>156,419</u>
799 TOTAL TRANSPORTATION	403,132	1,127	2.3%	9,490	(74,391)	339,358

**OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1998/99 President's Budget Submission
(\$ in Thousands)**

(Continued)

	FY 1996 Program	Foreign Currency Rate Diff	Price Growth Percent	Amount	Program Growth	FY 1997 Program
OTHER PURCHASES						
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	101,916	6,302	4.5%	4,886	(3,370)	109,734
902 SEPERATION LIABILITY	215	0	4.2%	9	(224)	0
912 RENTAL PAYMENTS TO GSA (SLUC)	12,915	0	2.1%	271	3,714	16,900
913 PURCHASED UTILITIES (NON-DBOF)	332,776	(3,664)	2.1%	6,988	1,036	337,136
914 PURCHASED COMMUNICATIONS (NON-DBOF)	110,430	46	2.1%	2,281	(17,382)	95,375
915 RENTS (NON-GSA)	49,243	79	2.1%	1,020	(13,293)	37,049
917 POSTAL SERVICES (U.S.P.S.)	0	0	0.0%	0	5,496	5,496
920 SUPPLIES & MATERIALS (NON-DBOF)	447,773	496	2.1%	9,367	(237,418)	220,218
921 PRINTING & REPRODUCTION	52,259	5	2.1%	1,077	(16,085)	37,256
922 EQUIPMENT MAINTENANCE BY CONTRACT	317,501	616	2.1%	6,636	40,318	365,071
923 FACILITY MAINTENANCE BY CONTRACT	1,192,044	1,252	2.1%	25,019	(419,163)	799,152
925 EQUIPMENT (NON-DBOF)	436,966	166	2.1%	9,151	(347,958)	98,325
926 OTHER OVERSEAS PURCHASES	42,200	(29,165)	34.7%	4,523	28,025	45,583
927 AIR DEFENSE CONTRACTS & SPACE SUPPORT	0	0	0.0%	0	3,814	3,814
930 OTHER DEPOT MAINT (NON-DBOF)	974,969	0	2.1%	20,476	35,969	1,031,414
931 CONTRACT CONSULTANTS	676	0	2.1%	14	(690)	0
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICE	19,512	0	2.1%	410	(17,928)	1,994
933 STUDIES, ANALYSIS, & EVALUATIONS	27,549	0	2.1%	577	(8,652)	19,474
934 ENGINEERING & TECHNICAL SERVICES	6,207	0	2.1%	129	(5,602)	734
989 OTHER CONTRACTS	4,191,394	6,157	2.1%	87,073	(691,803)	3,592,821
998 OTHER COSTS	<u>(137,031)</u>	<u>(32)</u>	<u>2.1%</u>	<u>(2,882)</u>	<u>78,545</u>	<u>(61,400)</u>
999 TOTAL OTHER PURCHASES	8,179,514	(17,742)	2.2%	177,025	(1,582,651)	6,756,146
9999 TOTAL	19,125,832	(18,900)	3.2%	613,731	(2,569,186)	17,151,477

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1998/99 President's Budget Submission
(\$ in Thousands)

(Continued)

	FY 1997 Program	Foreign Currency Rate Diff	Price Growth Percent	Amount	Program Growth	FY 1998 Program
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE GENERAL SCHEDULE	3,481,751	0	3.2%	113,150	(19,159)	3,575,742
103 WAGE BOARD	196,401	0	3.2%	6,382	(7,948)	194,835
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	66,748	(2,002)	2.9%	1,890	(58)	66,578
105 SEPARATION LIABILITY (FNDH)	0	0	0.0%	0	0	0
107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	13,925	0	0.0%	0	10,575	24,500
110 UNEMPLOYMENT COMP	18,626	0	0.0%	0	1,091	19,717
111 DISABILITY COMP	<u>75,580</u>	<u>0</u>	<u>0.0%</u>	<u>0</u>	<u>5,702</u>	<u>81,282</u>
199 TOTAL CIVILIAN PERSONNEL COMPENSATION	3,853,031	(2,002)	3.2%	121,422	(9,797)	3,962,654
TRAVEL						
308 TRAVEL OF PERSONNEL	<u>503,631</u>	<u>(226)</u>	<u>2.1%</u>	<u>10,550</u>	<u>57,486</u>	<u>571,441</u>
399 TOTAL TRAVEL	503,631	(226)	2.1%	10,550	57,486	571,441
DBOF SUPPLIES AND MATERIALS PURCHASES						
401 DFSC FUEL	1,044,325	0	19.7%	206,243	(20,225)	1,230,343
411 ARMY MANAGED SUPPLIES/MATERIALS	17,015	0	2.1%	354	1,835	19,204
412 NAVY MANAGED SUPPLIES/MATERIALS	5,666	0	26.3%	1,492	(776)	6,382
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1,252,001	0	19.6%	245,058	183,424	1,680,483
415 DLA MANAGED SUPPLIES/MATERIALS	268,326	0	1.6%	4,267	33,371	305,964
417 LOCAL PROC DBOF MANAGED SUPL MAT	<u>286,599</u>	<u>0</u>	<u>2.1%</u>	<u>6,054</u>	<u>29,709</u>	<u>322,362</u>
499 TOTAL DBOF SUPPLIES AND MATERIALS PURCHASE	2,873,932	0	16.1%	463,468	227,338	3,564,738

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1998/99 President's Budget Submission
(\$ in Thousands)

(Continued)

	FY 1997 Program	Foreign Currency Rate Diff	Price Growth Percent	Amount	Program Growth	FY 1998 Program
DBOF EQUIPMENT PURCHASES						
502 ARMY DBOF EQUIPMENT	3,465	0	1.7%	59	1,392	4,916
503 NAVY DBOF EQUIPMENT	1,140	0	26.3%	300	185	1,625
505 AIR FORCE DBOF EQUIPMENT	56,706	0	19.3%	10,970	12,758	80,434
506 DLA DBOF EQUIPMENT	54,368	0	1.6%	851	21,904	77,123
507 GSA MANAGED EQUIPMENT	<u>49</u>	<u>0</u>	<u>2.1%</u>	<u>0</u>	<u>(1)</u>	<u>48</u>
599 TOTAL DBOF EQUIPMENT PURCHASES	115,728	0	10.5%	12,180	36,238	164,146
OTHER DBOF PURCHASES						
647 DISA - INFORMATION	94,296	0	-4.5%	(4,242)	4,796	94,850
649 AF INFORMATION SERVICES	132,593	0	-0.5%	(663)	17,737	149,667
653 AF AIRLIFT SVS - OTHER DBOF-T PURCHASES	709,149	0	19.8%	140,762	120,658	970,569
661 AF DEPOT MAINTENANCE - ORGANIC	741,982	73	22.3%	165,842	33,900	941,797
662 AF DEPOT MAINTENANCE - CONTRACT	446,536	0	13.1%	58,628	49,334	554,498
671 COMMUNICATION SERVICES(DISA)	252,266	(92)	-11.0%	(27,649)	28,636	253,161
672 PENTAGON RESERVATION MAINT FUND	20,995	0	1.2%	252	31,411	52,658
673 DEFENSE FINANCE & ACCOUNTING SRVC	311,834	0	-12.6%	(39,192)	16,608	289,250
699 TOTAL OTHER DBOF PURCHASES	2,709,651	(19)	10.8%	293,738	303,080	3,306,450
TRANSPORTATION						
701 DBOF-T CARGO	40,096	0	5.0%	2,005	17,064	59,165
702 DBOF-T SAAM	23,288	0	17.8%	4,146	12,120	39,554
711 MSC CARGO	81,825	0	9.3%	7,610	(3,056)	86,379
721 MTMC (PORT HANDLING - DBOF)	37,730	(586)	5.7%	2,131	(1,316)	37,959
771 COMMERCIAL TRANSPORTATION	<u>156,419</u>	<u>(749)</u>	<u>2.1%</u>	<u>3,276</u>	<u>(14,769)</u>	<u>144,177</u>
799 TOTAL TRANSPORTATION	339,358	(1,335)	5.7%	19,168	10,043	367,234

**OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1998/99 President's Budget Submission
(\$ in Thousands)**

(Continued)

	FY 1997 Program	Foreign Currency Rate Diff	Price Growth Percent	Amount	Program Growth	FY 1998 Program
OTHER PURCHASES						
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	109,734	(7,590)	3.0%	3,069	(7,364)	97,849
902 SEPERATION LIABILITY	0	0	0.0%	0	0	0
912 RENTAL PAYMENTS TO GSA (SLUC)	16,900	0	0.0%	0	973	17,873
913 PURCHASED UTILITIES (NON-DBOF)	337,136	(2,722)	2.1%	7,081	17,095	358,590
914 PURCHASED COMMUNICATIONS (NON-DBOF)	95,375	(154)	2.1%	1,992	9,275	106,488
915 RENTS (NON-GSA)	37,049	(71)	2.1%	771	15,867	53,616
917 POSTAL SERVICES (U.S.P.S.)	5,496	0	0.0%	0	10,479	15,975
920 SUPPLIES & MATERIALS (NON-DBOF)	220,218	(1,020)	2.1%	4,623	15,715	239,536
921 PRINTING & REPRODUCTION	37,256	(17)	2.1%	773	1,237	39,249
922 EQUIPMENT MAINTENANCE BY CONTRACT	365,071	(1,442)	2.1%	7,808	25,751	397,188
923 FACILITY MAINTENANCE BY CONTRACT	799,152	(3,595)	2.1%	17,100	(91,672)	720,985
925 EQUIPMENT (NON-DBOF)	98,325	(61)	2.1%	2,109	(11,140)	89,233
926 OTHER OVERSEAS PURCHASES	45,583	(21,353)	34.7%	8,997	4,751	37,978
927 AIR DEFENSE CONTRACTS & SPACE SUPPORT	3,814	0	2.1%	80	3,708	7,602
930 OTHER DEPOT MAINT (NON-DBOF)	1,031,414	0	2.1%	22,173	48,044	1,101,631
931 CONTRACT CONSULTANTS	0	(6)	0.0%	0	6	0
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICE	1,994	0	2.2%	42	(1,994)	42
933 STUDIES, ANALYSIS, & EVALUATIONS	19,474	0	2.1%	408	(19,190)	692
934 ENGINEERING & TECHNICAL SERVICES	734	0	2.2%	16	6,547	7,297
989 OTHER CONTRACTS	3,592,821	(7,230)	2.1%	76,658	24,553	3,686,802
998 OTHER COSTS	<u>(61,400)</u>	<u>(188)</u>	2.1%	<u>(1,293)</u>	<u>58,377</u>	<u>(4,504)</u>
999 TOTAL OTHER PURCHASES	6,756,146	(49,031)	2.3%	152,407	111,018	6,974,122
9999 TOTAL	17,151,477	(49,031)	6.3%	1,072,933	735,406	18,910,785

**OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1998/99 President's Budget Submission
(\$ in Thousands)**

(Continued)

	FY 1998 Program	Foreign Currency Rate Diff	Price Growth Percent	Amount	Program Growth	FY 1999 Program
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE GENERAL SCHEDULE	3,575,742	0	2.4%	84,719	(93,442)	3,567,019
103 WAGE BOARD	194,835	0	2.5%	4,926	(12,326)	187,435
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	66,578	0	2.0%	1,330	(2,242)	65,666
105 SEPARATION LIABILITY (FNDH)	0	0	0.0%	0	0	0
107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	24,500	0	0.0%	0	2,217	26,717
110 UNEMPLOYMENT COMP	19,717	0	0.0%	0	683	20,400
111 DISABILITY COMP	<u>81,282</u>	<u>0</u>	<u>0.0%</u>	<u>0</u>	<u>5,093</u>	<u>86,375</u>
199 TOTAL CIVILIAN PERSONNEL COMPENSATION	3,962,654	0	2.3%	90,975	(100,017)	3,953,612
TRAVEL						
308 TRAVEL OF PERSONNEL	<u>571,441</u>	<u>0</u>	<u>2.1%</u>	11,973	(1,958)	<u>581,456</u>
399 TOTAL TRAVEL	571,441	0	2.1%	11,973	(1,958)	581,456
DBOF SUPPLIES AND MATERIALS PURCHASES						
401 DFSC FUEL	1,230,343	0	-4.4%	(54,122)	21,232	1,197,453
411 ARMY MANAGED SUPPLIES/MATERIALS	19,204	0	2.2%	422	(381)	19,245
412 NAVY MANAGED SUPPLIES/MATERIALS	6,382	0	-3.0%	(193)	203	6,392
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1,680,483	0	0.1%	2,102	(26,009)	1,656,576
415 DLA MANAGED SUPPLIES/MATERIALS	305,964	0	-1.0%	(3,033)	4,177	307,108
417 LOCAL PROC DBOF MANAGED SUPL MAT	<u>322,362</u>	<u>0</u>	<u>2.1%</u>	<u>6,737</u>	<u>(6,146)</u>	<u>322,953</u>
499 TOTAL DBOF SUPPLIES AND MATERIALS PURCHASE	3,564,738	0	-1.3%	(48,087)	(6,924)	3,509,727

**OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1998/99 President's Budget Submission
(\$ in Thousands)**

(Continued)

	FY 1998 Program	Foreign Currency Rate Diff	Price Growth Percent	Amount	Program Growth	FY 1999 Program
DBOF EQUIPMENT PURCHASES						
502 ARMY DBOF EQUIPMENT	4,916	0	2.2%	108	(70)	4,954
503 NAVY DBOF EQUIPMENT	1,625	0	-3.0%	(49)	64	1,640
505 AIR FORCE DBOF EQUIPMENT	80,434	0	0.0%	0	483	80,917
506 DLA DBOF EQUIPMENT	77,123	0	-1.0%	(748)	1,207	77,582
507 GSA MANAGED EQUIPMENT	<u>48</u>	<u>0</u>	<u>0.0%</u>	<u>0</u>	<u>9</u>	<u>57</u>
599 TOTAL DBOF EQUIPMENT PURCHASES	164,146	0	-0.4%	(689)	1,693	165,150
OTHER DBOF PURCHASES						
647 DISA INFORMATION SYSTEMS (MEGACENTERS)	94,850	0	-5.4%	(5,122)	(5,242)	84,486
649 AF INFORMATION SERVICES	149,667	0	5.7%	8,531	(3,336)	154,862
653 AF AIRLIFT SVS - OTHER DBOF-T PURCHASES	970,569	0	-2.5%	(23,932)	(193,621)	753,016
661 AF DEPOT MAINTENANCE - ORGANIC	941,797	0	-15.2%	(143,152)	55,157	853,802
662 AF DEPOT MAINTENANCE - CONTRACT	554,498	0	-3.8%	(21,001)	37,149	570,646
671 COMMUNICATION SERVICES(DISA)	253,161	0	-12.3%	(31,140)	28,559	250,580
672 PENTAGON RESERVATION MAINT FUND	52,658	0	-1.6%	(843)	(3,733)	48,082
673 DEFENSE FINANCE & ACCOUNTING SRVC	289,250	0	-0.1%	(289)	(3,118)	285,843
699 TOTAL OTHER DBOF PURCHASES	3,306,450	0	-6.6%	(216,948)	(88,185)	3,001,317
TRANSPORTATION						
701 DBOF-T CARGO	59,165	0	5.0%	2,958	(2,489)	59,634
702 DBOF-T SAAM	39,554	0	-1.5%	(590)	(2,618)	36,346
711 MSC CARGO	86,379	0	4.8%	4,147	9,520	100,046
721 MTMC (PORT HANDLING - DBOF)	37,959	0	-1.2%	(455)	(16,025)	21,479
771 COMMERCIAL TRANSPORTATION	<u>144,177</u>	<u>0</u>	<u>2.1%</u>	<u>3,021</u>	<u>(7,613)</u>	<u>139,585</u>
799 TOTAL TRANSPORTATION	367,234	0	2.5%	9,081	(19,225)	357,090

**OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1998/99 President's Budget Submission
(\$ in Thousands)**

(Continued)

	FY 1998 Program	Foreign Currency Rate Diff	Price Growth Percent	Amount	Program Growth	FY 1999 Program
OTHER PURCHASES						
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	97,849	0	2.0%	1,959	(495)	99,313
902 SEPARATION LIABILITY	0	0	0.0%	0	0	0
912 RENTAL PAYMENTS TO GSA (SLUC)	17,873	0	0.0%	0	59	17,932
913 PURCHASED UTILITIES (NON-DBOF)	358,590	0	2.1%	7,533	(8,072)	358,051
914 PURCHASED COMMUNICATIONS (NON-DBOF)	106,488	0	2.1%	2,221	5,056	113,765
915 RENTS (NON-GSA)	53,616	0	2.1%	1,118	91	54,825
917 POSTAL SERVICES (U.S.P.S.)	15,975	0	0.0%	0	22	15,997
920 SUPPLIES & MATERIALS (NON-DBOF)	239,536	0	2.1%	5,012	(2,380)	242,168
921 PRINTING & REPRODUCTION	39,249	0	2.1%	816	(1,438)	38,627
922 EQUIPMENT MAINTENANCE BY CONTRACT	397,188	0	2.1%	8,318	(671)	404,835
923 FACILITY MAINTENANCE BY CONTRACT	720,985	0	2.1%	15,134	(16,679)	719,440
925 EQUIPMENT (NON-DBOF)	89,233	0	2.1%	1,865	(4,987)	86,111
926 OTHER OVERSEAS PURCHASES	37,978	0	34.7%	13,178	(11,908)	39,248
927 AIR DEFENSE CONTRACTS & SPACE SUPPORT	7,602	0	2.1%	159	(362)	7,399
930 OTHER DEPOT MAINT (NON-DBOF)	1,101,631	0	2.1%	23,136	(19,006)	1,105,761
931 CONTRACT CONSULTANTS	0	0	0.0%	0	0	0
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICE	42	0	2.4%	1	1	44
933 STUDIES, ANALYSIS, & EVALUATIONS	692	0	2.0%	14	5	711
934 ENGINEERING & TECHNICAL SERVICES	7,297	0	2.1%	153	(25)	7,425
989 OTHER CONTRACTS	3,686,802	0	2.1%	77,219	(22,249)	3,741,772
998 OTHER COSTS	<u>(4,504)</u>	<u>0</u>	<u>2.1%</u>	<u>(95)</u>	<u>11,179</u>	<u>6,580</u>
999 TOTAL OTHER PURCHASES	6,974,122	0	2.3%	157,741	(71,859)	7,060,004
9999 TOTAL	18,910,785	0	0.0%	4,046	(286,475)	18,628,356

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(Dollars in Thousands)

FY: 1996						TOTAL		TOTAL
CATEGORY A	OPERATION	O & M		OTHER	MILITARY	APF	MILITARY	APF
MWR CATEGORY	& MAINT	RESERVES	RDT & E	PROCURE	PERSONNEL	OPER.	CONSTRUCT	SUPPORT
CATEGORY A	\$208,891	\$3,167	\$3,748	\$0	\$67,061	\$282,867	\$0	\$282,867
CATEGORY B	122,570	64	1,221	0	1,788	125,643	18,950	144,593
CATEGORY C	<u>19,781</u>	<u>4</u>	<u>519</u>	<u>0</u>	<u>791</u>	<u>21,095</u>	<u>0</u>	<u>21,095</u>
TOTAL APF SUPPORT	\$351,242	\$3,235	\$5,488	\$0	\$69,640	\$429,605	\$18,950	\$448,555
DIRECT SUPPORT INCLUDED ABOVE(MEMO ENTRY)	\$246,084							
FY: 1997								
MWR CATEGORY								
CATEGORY A	\$212,905	\$3,233	\$3,826	\$0	\$68,615	\$288,579	\$1,740	\$290,319
CATEGORY B	118,839	65	1,247	0	1,787	121,938	9,995	131,933
CATEGORY C	<u>20,205</u>	<u>4</u>	<u>530</u>	<u>0</u>	<u>799</u>	<u>21,538</u>	<u>0</u>	<u>21,538</u>
TOTAL APF SUPPORT	\$351,949	\$3,302	\$5,603	\$0	\$71,201	\$432,055	\$11,735	\$443,790
DIRECT SUPPORT INCLUDED ABOVE(MEMO ENTRY)	\$252,124							
FY: 1998								
MWR CATEGORY								
CATEGORY A	\$221,368	\$3,300	\$0	\$0	\$70,056	\$294,724	\$6,470	\$301,194
CATEGORY B	130,579	66	0	0	1,825	132,470	0	132,470
CATEGORY C	<u>21,170</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>816</u>	<u>21,989</u>	<u>0</u>	<u>21,989</u>
TOTAL APF SUPPORT	\$373,117	\$3,369	\$0	\$0	\$72,697	\$449,183	\$6,470	\$455,653
DIRECT SUPPORT INCLUDED ABOVE(MEMO ENTRY)	\$257,419							
FY: 1999								
MWR CATEGORY								
CATEGORY A	\$226,083	\$3,220	\$0	\$0	\$71,527	\$300,830	\$0	\$300,830
CATEGORY B	139,310	67	0	0	1,863	141,240	4,960	146,200
CATEGORY C	<u>21,616</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>833</u>	<u>22,449</u>	<u>0</u>	<u>22,449</u>
TOTAL APF SUPPORT	\$387,009	\$3,287	\$0	\$0	\$74,223	\$464,519	\$4,960	\$469,479
DIRECT SUPPORT INCLUDED ABOVE(MEMO ENTRY)	\$262,674							

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(Dollars in Thousands)

CATEGORY A MISSION SUSTAINING PROGRA	OPERATION & MAINT	O & M RESERVES	RDT & E	OTHER PROCURE	MILITARY PERSONNEL	TOTAL APF OPER.	MILITARY CONSTRUCT	TOTAL APF SUPPORT
FY: 1996								
A.2 Physical Fitness	\$33,789	\$858	\$639	\$0	\$22,883	\$58,169	\$0	\$58,169
A.4 Libraries	40,649	0	643	0	231	41,523	0	41,523
A.5 Community Centers	10,996	200	432	0	9,705	21,333	0	21,333
A.9 Sports (Self-Directed)	3,266	98	59	0	291	3,714	0	3,714
Common Support Services	78,602	2,011	1,975	0	33,951	116,539	0	116,539
Indirect Support	<u>41,589</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>41,589</u>	<u>0</u>	<u>41,589</u>
TOTAL APF SUPPORT	\$208,891	\$3,167	\$3,748	\$0	\$67,061	\$282,867	\$0	\$282,867
FY: 1997								
A.2 Physical Fitness	\$34,402	\$876	\$652	\$0	\$23,582	\$59,512	\$1,740	\$61,252
A.4 Libraries	41,424	0	657	0	135	42,216	0	42,216
A.5 Community Centers	11,227	204	441	0	9,813	21,685	0	21,685
A.9 Sports (Self-Directed)	3,335	100	60	0	297	3,792	0	3,792
Common Support Services	80,031	2,053	2,016	0	34,788	118,888	0	118,888
Indirect Support	<u>42,486</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>42,486</u>	<u>0</u>	<u>42,486</u>
TOTAL APF SUPPORT	\$212,905	\$3,233	\$3,826	\$0	\$68,615	\$288,579	\$1,740	\$290,319
FY: 1998								
A.2 Physical Fitness	\$35,790	\$894	\$0	\$0	\$24,077	\$60,761	\$6,470	\$67,231
A.4 Libraries	42,965	0	0	0	138	43,103	0	43,103
A.5 Community Centers	11,913	208	0	0	10,019	22,140	0	22,140
A.9 Sports (Self-Directed)	3,466	102	0	0	303	3,871	0	3,871
Common Support Services	83,770	2,096	0	0	35,519	121,385	0	121,385
Indirect Support	<u>43,464</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>43,464</u>	<u>0</u>	<u>43,464</u>
TOTAL APF SUPPORT	\$221,368	\$3,300	\$0	\$0	\$70,056	\$294,724	\$6,470	\$301,194

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(Dollars in Thousands)

CATEGORY A CON'T	OPERATION	O & M		OTHER	MILITARY	TOTAL	MILITARY	TOTAL
MISSION SUSTAINING PROGRA	& MAINT	RESERVES	RDT & E	PROCURE	PERSONNEL	APF	CONSTRUCT	APF
						OPER.		SUPPORT
FY: 1999								
A.2 Physical Fitness	\$36,542	\$913	\$0	\$0	\$24,583	\$62,038	\$0	\$62,038
A.4 Libraries	43,867	0	0	0	141	44,008	0	44,008
A.5 Community Centers	12,163	212	0	0	10,229	22,604	0	22,604
A.9 Sports (Self-Directed)	3,539	104	0	0	309	3,952	0	3,952
Common Support Services	85,529	1,991	0	0	36,265	123,785	0	123,785
Indirect Support	<u>44,443</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>44,443</u>	<u>0</u>	<u>44,443</u>
TOTAL APF SUPPORT	\$226,083	\$3,220	\$0	\$0	\$71,527	\$300,830	\$0	\$300,830

CATEGORY B
BASIC COMMUNITY SUPPORT

FY: 1996

B.1 Child Development Programs:

Child Development Centers	\$61,010	\$0	\$0	\$0	\$0	\$61,010	\$18,950	\$79,960
Family Day Care	5,840	0	0	0	0	5,840	0	5,840
School Age Care	12,420	0	0	0	0	12,420	0	12,420

B.2 Community Programs:

Marinas w/o Resale	\$ 7	\$0	\$ 0	\$0	\$ 0	\$ 7	\$0	\$ 7
Outdoor Rec	10,258	59	338	0	677	11,332	0	11,332
Rec Ticket/Tour	414	0	0	0	0	414	0	414
Rec Swimming Pools	3,451	0	76	0	0	3,527	0	3,527
Youth	12,751	0	357	0	495	13,603	0	13,603

B.3 Individual Recreation:

Art & Craft Skills	\$9,623	\$5	\$183	\$0	\$91	\$9,902	\$0	\$9,902
Auto Craft Skills	4,734	0	267	0	13	5,014	0	5,014
Bowling Ctr (12 or less)	1,563	0	0	0	0	1,563	0	1,563

B.4 Sports/Athletic (above Intr)

	<u>499</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>512</u>	<u>1,011</u>	<u>0</u>	<u>1,011</u>
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TOTAL APF SUPPORT	\$122,570	\$64	\$1,221	\$0	\$1,788	\$125,643	\$18,950	\$144,593
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APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(Dollars in Thousands)

<u>CATEGORY B CON'T</u> <u>MISSION SUSTAINING PROGRA</u>	<u>OPERATION</u> <u>& MAINT</u>	<u>O & M</u> <u>RESERVES</u>	<u>RDT & E</u>	<u>OTHER</u> <u>PROCURE</u>	<u>MILITARY</u> <u>PERSONNEL</u>	<u>TOTAL</u> <u>APF</u> <u>OPER.</u>	<u>MILITARY</u> <u>CONSTRUCT</u>	<u>TOTAL</u> <u>APF</u> <u>SUPPORT</u>
FY: 1997								
B.1 Child Development Programs:								
Child Development Centers	\$56,780	\$0	\$0	\$0	\$0	\$56,780	\$9,995	\$66,775
Family Day Care	6,000	0	0	0	0	6,000	0	6,000
School Age Care	12,000	0	0	0	0	12,000	0	12,000
B.2 Community Programs:								
Marinas w/o Resale	\$ 7	\$ 0	\$ 0	\$0	\$ 0	\$ 7	\$0	\$ 7
Outdoor Rec	10,452	60	345	0	653	11,510	0	11,510
Rec Ticket/Tour	423	0	0	0	0	423	0	423
Rec Swimming Pools	3,523	0	78	0	0	3,601	0	3,601
Youth	12,942	0	364	0	505	13,811	0	13,811
B.3 Individual Recreation:								
Art & Craft Skills	\$9,825	\$5	\$187	\$0	\$93	\$10,110	\$0	\$10,110
Auto Craft Skills	4,782	0	273	0	13	5,068	0	5,068
Bowling Ctr (12 or less)	1,596	0	0	0	0	1,596	0	1,596
B.4 Sports/Athletic (above Intr)								
	<u>509</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>523</u>	<u>1,032</u>	<u>0</u>	<u>1,032</u>
TOTAL APF SUPPORT	\$118,839	\$65	\$1,247	\$0	\$1,787	\$121,938	\$9,995	\$131,933

FY: 1998

B.1 Child Development Programs:								
Child Development Centers	\$66,320	\$0	\$0	\$0	\$0	\$66,320	\$0	\$66,320
Family Day Care	6,000	0	0	0	0	6,000	0	6,000
School Age Care	12,000	0	0	0	0	12,000	0	12,000
B.2 Community Programs:								
Marinas w/o Resale	\$ 7	\$ 0	\$0	\$0	\$ 0	\$ 7	\$0	\$ 7
Outdoor Rec	11,024	61	0	0	667	11,752	0	11,752
Rec Ticket/Tour	432	0	0	0	0	432	0	432
Rec Swimming Pools	3,677	0	0	0	0	3,677	0	3,677
Youth	13,586	0	0	0	516	14,102	0	14,102

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(Dollars in Thousands)

CATEGORY B CON'T MISSION SUSTAINING PROGRA	OPERATION & MAINT	O & M RESERVES	RDT & E	OTHER PROCURE	MILITARY PERSONNEL	TOTAL APF OPER.	MILITARY CONSTRUCT	TOTAL APF SUPPORT
FY: 1998								
B.3 Individual Recreation:								
Art & Craft Skills	\$10,222	\$5	\$0	\$0	\$95	\$10,322	\$0	\$10,322
Auto Craft Skills	5,161	0	0	0	13	5,174	0	5,174
Bowling Ctr (12 or less)	1,630	0	0	0	0	1,630	0	1,630
						0		
B.4 Sports/Athletic (above Intr)	<u>520</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>534</u>	<u>1,054</u>	<u>0</u>	<u>1,054</u>
TOTAL APF SUPPORT	\$130,579	\$66	\$0	\$0	\$1,825	\$132,470	\$0	\$132,470
FY: 1999								
B.1 Child Development Programs:								
Child Development Centers	\$72,080	\$0	\$0	\$0	\$0	\$72,080	\$4,960	\$77,040
Family Day Care	7,000	0	0	0	0	7,000	0	7,000
School Age Care	13,000	0	0	0	0	13,000	0	13,000
B.2 Community Programs:								
Marinas w/o Resale	\$ 7	\$ 0	\$0	\$0	\$ 0	\$ 7	\$0	\$ 7
Outdoor Rec	11,256	62	0	0	681	11,999	0	11,999
Rec Ticket/Tour	441	0	0	0	0	441	0	441
Rec Swimming Pools	3,754	0	0	0	0	3,754	0	3,754
Youth	13,871	0	0	0	527	14,398	0	14,398
B.3 Individual Recreation:								
Art & Craft Skills	\$10,437	\$5	\$0	\$0	\$97	\$10,539	\$0	\$10,539
Auto Craft Skills	5,269	0	0	0	13	5,282	0	5,282
Bowling Ctr (12 or less)	1,664	0	0	0	0	1,664	0	1,664
B.4 Sports/Athletic (above Intr)	<u>531</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>545</u>	<u>1,076</u>	<u>0</u>	<u>1,076</u>
TOTAL APF SUPPORT	\$139,310	\$67	\$0	\$0	\$1,863	\$141,240	\$4,960	\$146,200

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(Dollars in Thousands)

CATEGORY C	OPERATION	O & M		OTHER	MILITARY	TOTAL		TOTAL
<u>REVENUE-GENERATING PROGR</u>	<u>& MAINT</u>	<u>RESERVES</u>	<u>RDT & E</u>	<u>PROCURE</u>	<u>PERSONNEL</u>	<u>APF</u>	<u>MILITARY</u>	<u>APF</u>
<u>FY: 1996</u>						<u>OPER.</u>	<u>CONSTRUCT</u>	<u>SUPPORT</u>
C.1	Armed Services Exchanges	\$3,812	\$0	\$519	\$0	\$0	\$0	\$4,331
C.3	Civ Base Restaurants	0	0	0	0	0	0	0
C.5	Membership Clubs:							0
	Aero Clubs	252	0	0	0	0	0	252
	Other Membership Clubs:	191	0	0	0	0	0	191
C.6	Military Open Messes	\$8,428	\$4	\$0	\$0	\$0	\$0	\$8,432
C.7	Other Revenue Generating Activities:							
	Bowling Ctrs (over 12)	\$2,132	\$0	\$0	\$0	\$0	\$0	\$2,132
	Golf Courses	2,377	0	0	0	0	0	2,377
	Marinas w/Resale	23	0	0	0	0	0	23
	Motion Pictures	307	0	0	0	8	0	315
	Rec Equip Check-Out	859	0	0	0	0	0	859
C.8	Cabins, Cottages, Guest Houses	947	0	0	0	0	0	947
C.9	Other MWR Programs	<u>453</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>783</u>	<u>0</u>	<u>1236</u>
								0
	TOTAL APF SUPPORT	\$19,781	\$4	\$519	\$0	\$791	\$0	\$21,095
<u>FY: 1997</u>								
C.1	Armed Services Exchanges (CLVI)	\$3,892	\$0	\$530	\$0	\$0	\$0	\$4,422
C.3	Civ Base Restaurants	0	0	0	0	0	0	0
C.5	Membership Clubs:							
	Aero Clubs	257	0	0	0	0	0	257
	Other Membership Clubs:	195	0	0	0	0	0	195
C.6	Military Open Messes	8,605	4	0	0	0	0	8,609

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
(Dollars in Thousands)

CATEGORY C CON'T	OPERATION	O & M				TOTAL		TOTAL
REVENUE-GENERATING PROGR & MAINT		RESERVES	RDT & E	OTHER	MILITARY	APF	MILITARY	APF
FY: 1997				PROCURE	PERSONNEL	OPER.	CONSTRUCT	SUPPORT
C.7 Other Revenue Generating Activities:								
Bowling Ctrs (over 12)	2,177	0	0	0	0	2,177	0	2,177
Golf Courses	2,427	0	0	0	0	2,427	0	2,427
Marinas w/Resale	23	0	0	0	0	23	0	23
Motion Pictures	322	0	0	0	0	322	0	322
Rec Equip Check-Out	877	0	0	0	0	877	0	877
C.8 Cabins, Cottages, Guest Houses	\$967	\$0	\$0	\$0	\$0	\$967	\$0	\$967
C.9 Other MWR Programs	463	0	0	0	799	1,262	0	1,262
TOTAL APF SUPPORT	\$20,205	\$4	\$530	\$0	\$799	\$21,538	\$0	\$21,538
FY: 1998								
C.1 Armed Services Exchanges (CLVI)	\$4,515	\$0	\$0	\$0	\$0	\$4,515	\$0	\$4,515
C.3 Civ Base Restaurants	0	0	0	0	0	0	0	0
C.5 Membership Clubs:								
Aero Clubs	262	0	0	0	0	262	0	262
Other Membership Clubs:	199	0	0	0	0	199	0	199
C.6 Military Open Messes	8,786	3	0	0	0	8,789	0	8,789
C.7 Other Revenue Generating Activities:								
Bowling Ctrs (over 12)	2,223	0	0	0	0	2,223	0	2,223
Golf Courses	2,478	0	0	0	0	2,478	0	2,478
Marinas w/Resale	23	0	0	0	0	23	0	23
Motion Pictures	329	0	0	0	0	329	0	329
Rec Equip Check-Out	895	0	0	0	0	895	0	895

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

(Dollars in Thousands)

CATEGORY C CON'T	OPERATION	O & M		OTHER	MILITARY	TOTAL		TOTAL
<u>REVENUE-GENERATING PROGR</u>	<u>& MAINT</u>	<u>RESERVES</u>	<u>RDT & E</u>	<u>PROCURE</u>	<u>PERSONNEL</u>	<u>APF</u>	<u>MILITARY</u>	<u>APF</u>
<u>FY: 1998</u>						<u>OPER.</u>	<u>CONSTRUCT</u>	<u>SUPPORT</u>
C.8 Cabins, Cottages, Guest Houses	987	0	0	0	0	987	0	987
C.9 Other MWR Programs	<u>473</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>816</u>	<u>1,289</u>	<u>0</u>	<u>1,289</u>
TOTAL APF SUPPORT	\$21,170	\$3	\$0	\$0	\$816	\$21,989	\$0	\$21,989
<u>FY: 1999</u>								
C.1 Armed Services Exchanges (CLVI)	\$4,610	\$0	\$0	\$0	\$0	\$4,610	\$0	\$4,610
C.3 Civ Base Restaurants	0	0	0	0	0	0	0	0
C.5 Membership Clubs:								
Aero Clubs	268	0	0	0	0	268	0	268
Other Membership Clubs:	203	0	0	0	0	203	0	203
C.6 Military Open Messes	8,971	0	0	0	0	8,971	0	8,971
C.7 Other Revenue Generating Activities:								
Bowling Ctrs (over 12)	2,270	0	0	0	0	2,270	0	2,270
Golf Courses	2,530	0	0	0	0	2,530	0	2,530
Marinas w/Resale	23	0	0	0	0	23	0	23
Motion Pictures	336	0	0	0	0	336	0	336
Rec Equip Check-Out	914	0	0	0	0	914	0	914
C.8 Cabins, Cottages, Guest Houses	1,008	0	0	0	0	1,008	0	1,008
C.9 Other MWR Programs	<u>483</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>833</u>	<u>1,316</u>	<u>0</u>	<u>1,316</u>
TOTAL APF SUPPORT	\$21,616	\$0	\$0	\$0	\$833	\$22,449	\$0	\$22,449

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

<u>CATEGORY A</u>	<u>MILITARY</u>	<u>U.S. CIVILIAN</u>	<u>FOREIGN NATIONAL</u>	<u>TOTAL</u>
FY 1996				
PHYSICAL FITNESS	643	322	45	1,010
COMMUNITY CENTERS	310	149	40	499
LIBRARIES	7	495	59	561
COMMON SUPPORT	<u>369</u>	<u>1,354</u>	<u>123</u>	<u>1,846</u>
SUB-CAT A	1,329	2,320	267	<u>3,916</u>
 CATEGORY B				
SKILL DEVELOPMENT	7	239	30	276
BOWLING CENTERS	0	14	3	17
YOUTH	1	195	10	206
OUTDOOR RECREATION	18	123	23	164
CHILD DEVELOPMENT	<u>0</u>	<u>1,640</u>	<u>8</u>	<u>1,648</u>
SUB-CAT B	26	2,211	74	<u>2,311</u>
 CATEGORY C				
GOLF COURSES	0	13	2	15
BOWLING CENTERS	0	14	4	18
OTHER MWR PROGRAMS	0	0	0	0
MILITARY OPEN MESSES	0	53	16	69
REC EQUIP CHECK OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUB-CAT C	0	80	22	102
 TOTAL	 1,355	 4,611	 363	 6,329

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

<u>CATEGORY A</u>	<u>MILITARY</u>	<u>U.S. CIVILIAN</u>	<u>FOREIGN NATIONAL</u>	<u>TOTAL</u>
FY 1997				
PHYSICAL FITNESS	649	313	45	1,007
COMMUNITY CENTERS	307	148	39	494
LIBRARIES	4	486	60	550
COMMON SUPPORT	<u>372</u>	<u>1,328</u>	<u>125</u>	<u>1,825</u>
SUB-CAT A	1,332	2,275	269	3,876
 CATEGORY B				
SKILL DEVELOPMENT	7	233	30	270
BOWLING CENTERS	0	14	3	17
YOUTH	1	193	10	204
OUTDOOR RECREATION	17	125	23	165
CHILD DEVELOPMENT	<u>0</u>	<u>1,685</u>	<u>8</u>	<u>1,693</u>
SUB-CAT B	25	2,250	74	2,349
 CATEGORY C				
GOLF COURSES	0	13	2	15
BOWLING CENTERS	0	14	4	18
OTHER MWR PROGRAMS	0	0	0	0
MILITARY OPEN MESSES	0	53	16	69
REC EQUIP CHECK OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUB-CAT C	0	80	22	102
 TOTAL	 1,357	 4,605	 365	 6,327

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

<u>CATEGORY A</u>	<u>MILITARY</u>	<u>U.S. CIVILIAN</u>	<u>FOREIGN NATIONAL</u>	<u>TOTAL</u>
FY 1998				
PHYSICAL FITNESS	649	313	45	1,007
COMMUNITY CENTERS	307	148	39	494
LIBRARIES	4	486	60	550
COMMON SUPPORT	<u>372</u>	<u>1,328</u>	<u>125</u>	<u>1,825</u>
SUB-CAT A	1,332	2,275	269	3,876
 CATEGORY B				
SKILL DEVELOPMENT	7	233	30	270
BOWLING CENTERS	0	14	3	17
YOUTH	1	193	10	204
OUTDOOR RECREATION	17	125	23	165
CHILD DEVELOPMENT	<u>0</u>	<u>2,048</u>	<u>8</u>	<u>2,056</u>
SUB-CAT B	25	2,613	74	2,712
 CATEGORY C				
GOLF COURSES	0	13	2	15
BOWLING CENTERS	0	14	4	18
OTHER MWR PROGRAMS	0	0	0	0
MILITARY OPEN MESSES	0	53	16	69
REC EQUIP CHECK OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUB-CAT C	0	80	22	102
TOTAL	1,357	4,968	365	6,690

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

<u>CATEGORY A</u>	<u>MILITARY</u>	<u>U.S. CIVILIAN</u>	<u>FOREIGN NATIONAL</u>	<u>TOTAL</u>
FY 1999				
PHYSICAL FITNESS	649	313	45	1,007
COMMUNITY CENTERS	307	148	39	494
LIBRARIES	4	486	60	550
COMMON SUPPORT	<u>372</u>	<u>1,328</u>	<u>125</u>	<u>1,825</u>
SUB-CAT A	1,332	2,275	269	3,876
 CATEGORY B				
SKILL DEVELOPMENT	7	233	30	270
BOWLING CENTERS	0	14	3	17
YOUTH	1	193	10	204
OUTDOOR RECREATION	17	125	23	165
CHILD DEVELOPMENT	<u>0</u>	<u>2,092</u>	<u>8</u>	<u>2,100</u>
SUB-CAT B	25	2,657	74	2,756
 CATEGORY C				
GOLF COURSES	0	13	2	15
BOWLING CENTERS	0	14	4	18
OTHER MWR PROGRAMS	0	0	0	0
MILITARY OPEN MESSES	0	53	16	69
REC EQUIP CHECK OUT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
SUB-CAT C	0	80	22	102
 TOTAL	 1,357	 5,012	 365	 6,734

AIR FORCE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

	FY 96 ACTUAL			FY 97 ESTIMATE			FY 98 ESTIMATE			FY 99 ESTIMATE										
	MIL END STR	CIV END STR	TOT OBL (\$ 000)																	
	<u>OFF</u>	<u>TOTAL ENL</u>	<u>MIL</u>																	
INTERNATIONAL MILITARY ORGANIZATIONS																				
North American Air Def Cmd																				
MPAF	59	33	92																	
OMAF				18		5,901	70	31	101	19		6,776	70	31	101	19		6,969	59	
North Atlantic Treaty Orgn (NATO)																				
NATO Military Committee																				
MPAF	23	15	38			2,376	23	15	38			2,399	23	15	38			2,467	23	
Allied Command, Atlantic						809	6	6	12			701	6	6	12			720	6	
MPAF	7	7	14																	
Allied Command, Europe						12,660	92	82	174			10,388	92	82	174			10,678	92	
MPAF	98	136	234																	
United Nations Cmd, Korea/ US Combined Forces Cmd, Korea						3,400	39	20	59			3,873	39	20	59			3,983	39	
MPAF	34	19	53																	
Total International Military Organizations	221	210	431	18		30,806	230	154	384	19		30,783	230	154	384	19		31,632	219	
OSD DEPARTMENTAL SUPPORT ACTIVITY																				
Air Force Pentagon Comm																				
Agency (OSD Support)																				
MPAF	56	37	93			5,801	68	35	103			6,758	68	35	103			6,950	68	
OMAF				102		6,419				100		6,609				99		6,728		
(Reimb)				(94)		(-6034)				(100)		(-6609)				(99)		(-6728)		
(Dir)				(8)		385														
Total OSD Departmental Activity	56	37	93	102		12,220	68	35	103	100		13,367	68	35	103	99		13,678	68	

AIR FORCE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

	FY 96 ACTUAL			FY 97 ESTIMATE			FY 98 ESTIMATE			FY 99 ESTIMATE										
	MIL END STR	CIV END STR	TOT OBL (\$ 000)																	
	OFF	TOTAL ENL	MIL																	
UNIFIED COMMANDS																				
HQ US Atlantic Command																				
MPAF	82	29	111		7,608	78	25	103		7,208	77	25	102		7,331	77	25	102		7,492
HQ US European Command																				
MPAF	154	54	208		14,271	152	56	208		14,308	152	56	208		14,717	152	56	208		15,037
HQ US Pacific Command																				
MPAF	190	136	326		20,050	209	135	344		21,757	208	135	343		22,287	208	135	343		22,760
HQ US Southern Command																				
MPAF	46	22	68		4,470	47	20	67		4,521	47	20	67		4,649	47	20	67		4,750
HQ US Central Command																				
MPAF	105	88	193		11,532	110	86	196		11,988	110	86	196		12,324	110	86	196		12,583
OMAF				46	2,176				40	2,316				39	2,300				38	2,310
HQ US Space Command																				
MPAF	114	43	157		10,671	112	51	163		10,893	114	53	167		11,443	104	43	147		10,464
OMAF				59	10,440				69	10,646				68	11,224				69	10,100
HQ US Transportation Command																				
MPAF	88	50	138		8,829	95	45	140		9,302	95	45	140		9,566	95	45	140		9,772
Wk Cap Fd (Reimb)				225	11,250				228	11,960				224	12,204				219	12,432
(Reimb)				(225)	(-11,250)				(228)	(-11,960)				(224)	(-11,204)				(219)	(-12,432)
HQ US Strategic Command																				
MPAF	210	88	298		19,967	227	80	307		21,238	223	72	295		21,217	218	63	281		20,919
OMAF				120	12,762				128	13,249				140	12,899				153	13,991
Total Unified Commands	989	510	1,499	450	134,026	1,030	498	1,528	465	139,386	1,026	492	1,518	471	142,161	1,011	473	1,484	479	142,610
AIR FORCE DEPARTMENTAL HEADQUARTERS ACTIVITY																				
Secretariat																				
MPAF	459	79	538		39,652	445	77	522		38,767	433	77	510		38,886	420	77	497		38,644
OMAF				411	42,293				436	38,193				403	37,804				390	36,728
(Dir)				(372)	38,280				(398)	34,864				(367)	34,427				(354)	33,338
(Reimb)				(39)	(-4,013)				(38)	(-3,329)				(36)	(-3,377)				(36)	(-3,390)
Air Staff																				
MPAF	898	181	1,079		78,506	811	166	977		71,573	799	162	961		72,488	791	161	952		73,377
OMAF				407	38,281				394	31,506				369	31,525				362	30,947
Air Staff ANG																				
MPAF	35		35		2,811	40		40		3,236	39		39		3,247	38		38		3,236
OMANG				33	2,478				39	3,076				35	3,073				33	2,954
Air Staff AFR																				
MPAF	21	6	27		1,898	21	5	26		1,879	21	5	26		1,933	21	5	26		1,975
OMAFR				24	0				26	1,418				24	1,346				24	1,381
Total Departmental Headquarters Activity	1,413	266	1,679	875	205,919	1,317	248	1,565	895	189,648	1,292	244	1,536	831	190,302	1,270	243	1,513	809	189,242

AIR FORCE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

	FY 96 ACTUAL			FY 97 ESTIMATE			FY 98 ESTIMATE			FY 99 ESTIMATE															
	MIL END STR	CIV END STR	TOT OBL (\$ 000)																						
	OFF	ENL	MIL																						
AIR FORCE DEPARTMENTAL SUPPORT ACTIVITIES																									
HQ USAF Direct Spt Elements																									
MPAF	80	77	157																						
OMAF				212		9,137	76	68	144																
Air Force Pentagon Comm Agency (AF Support)																									
MPAF	81	31	112																						
OMAF				102		7,598	72	31	103																
Total Air Force Departmental Support Activities	161	108	269	314	99	71,909	148	99	247	197	65,606	145	97	242	186	73,755	143	96	239	174	74,063				
FUNCTIONAL SUPPORT ACTIVITIES																									
HQ Air Force Materiel Command																									
MPAF	434	183	617			41,304	415	149	564			38,925	404	145	549			38,975	391	143	534			38,643	
OMAF				1,057		72,280				1,053		74,750						1,033	80,817				1,027	81,382	
(Dir)				(888)		60,723				(878)		62,317						(863)	67,507				(860)	68,139	
Reimb -FMS)				(8)		(-547)				(14)		(-995)						(14)	(-1,096)				(14)	(-1,110)	
Wk Cap Fd (Reimb)				(161)		(-11,010)				(161)		(-11,438)						(156)	(-12,214)				(153)	(-12,133)	
HQ Aeronautical Systems Center																									
MPAF	7	5	12			738	7	5	12			746	7	5	12			9	767	6	5	11			698
OMAF				9		518				9		535						9	586				10		797
HQ Electronic Systems Center																									
MPAF	5	6	11			613	7	5	12			746	7	5	12			7	767	7	5	12			783
OMAF				15		920				8		545						7	547				6		479
(Dir)				(14)		859				(7)		477						(6)	469				(5)		399
Wk Cap Fd (Reimb)				(1)		(-61)				(1)		(-68)						(1)	(-78)				(1)		(80)
HQ Space & Missile Systems Ctr																									
MPAF	8	4	12			783	7	5	12			746	7	5	12			9	767	7	5	12			783
OMAF				9		518				9		535						9	586				8		638
HQ Human Systems Center																									
MPAF	6	6	12			693	7	5	12			746	7	5	12			9	767	7	5	12			783
OMAF				9		518				9		535						9	586				9		717
HQ Air Force Reserve																									
MPAF	90	166	256			13,073	83	162	245			12,532	82	162	244				12,790	79	163	242			12,823
OMAF				412		26,981				480		26,573						472	27,288				466		28,132
HQ Air Education and Training Cmd																									
MPAF	377	391	768			44,048	390	363	753			44,588	390	363	753				45,833	387	366	753			46,642
OMAF				464		37,124				453		27,236						453	29,498				453		30,375
HQ Air Intelligence Agency																									
MPAF	29	48	77			4,019	41	48	89			5,041	41	42	83				4,960	41	42	83			5,062
OMAF				95		12,974				75		6,222						76	7,017				76		7,657

AIR FORCE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

	FY 96 ACTUAL					FY 97 ESTIMATE					FY 98 ESTIMATE					FY 99 ESTIMATE					
	OFF	MIL	CIV	TOT	(\$ 000)	OFF	MIL	CIV	TOT	(\$ 000)	OFF	MIL	CIV	TOT	(\$ 000)	OFF	MIL	CIV	TOT	(\$ 000)	
		ENL	END	END			END	ENL	END			END	ENL	END			ENL	END	END		ENL
Air Force Program Executive Office																					
MPAF	32	5	37		2,747	30	5	35		2,607	29	5	34		2,599	29	4	33		2,619	
OMAF				14	3,915				14	1,458				14	1,503				13	1,469	
Total Functional Support Activities	988	814	1,802	2,084	263,766	987	747	1,734	2,110	245,066	974	737	1,711	2,082	256,653	954	738	1,692	2,068	260,402	
COMBATANT SUPPORT ACTIVITIES																					
HQ Pacific Air Forces																					
MPAF	354	339	693		40,370	329	298	627		37,318	328	296	624		38,205	328	296	624		39,000	
OMAF				202	19,446				218	14,392				218	14,514				218	14,909	
HQ Air Force Space Command																					
MPAF	443	251	694		44,421	392	215	607		39,435	382	213	595		39,646	372	208	580		39,455	
OMAF				230	18,620				271	23,724				263	22,901				256	22,998	
(Dir)				(229)	18,579				(270)	23,682				(262)	22,858				(255)	22,954	
(Reimb)				(1)	(-41)				(1)	(-42)				(1)	(-43)				(1)	(-44)	
HQ US Air Forces in Europe																					
MPAF	367	308	675		40,323	341	292	633		38,074	341	293	634		39,177	341	294	635		40,032	
OMAF				236	39,938				204	13,645				203	13,191				202	13,416	
HQ Air Combat Command																					
MPAF	1,066	900	1,966		117,311	922	832	1,754		104,470	914	837	1,751		106,909	892	840	1,732		107,370	
OMAF				531	45,624				530	34,164				520	34,930				517	35,433	
HQ Air Mobility Command																					
MPAF	495	385	880		53,315	460	365	825		50,323	457	360	817		51,301	457	359	816		52,340	
OMAF				339	44,152				313	27,602				309	27,269				308	27,837	
Total Combatant Support Activities	2,725	2,183	4,908	1,538	463,520	2,444	2,002	4,446	1,536	383,147	2,422	1,999	4,421	1,513	388,043	2,390	1,997	4,387	1,501	392,790	
Coding Adjustments																					
MPAF	12	4	16		1,105	4	4			324	4	4		333	4	4				341	
OMAF				11																	
TOTAL AIR FORCE MGMT HQTRS ACTIVITIES	6,565	4,132	10,697	5,392	1,183,271	6,228	3,783	10,011	5,322	1,067,327	6,161	3,758	9,919	5,201	1,096,557	6,059	3,726	9,785	5,145	1,103,012	
GRAND TOTAL	16,089					15,333					15,120										
OSD ALLOCATED CEILINGS	15,469	/1														14,930	/1				
																15,145	/1				

1/ Air Force workyear management headquarters levels contained in OSD(P&R) memorandum, 19 August 1996, subject: DoD Force Management Guidance. End strength programmed for FY97-FY99 reflect the Air Force Management Headquarters Program as planned at this time. Air Force leadership has imposed a no overall growth policy on internal activities. However, unless external activities (international military organizations and unified commands) develop and implement a plan to control their management headquarters staffs by ramping down as other DoD activities or request OSD/Congress to exempt them from end strength ceiling constraints, Air Force may be forced to increase current programmed end strength levels to support new or increased Joint workloads/requirements.

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

		<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
Appropriation: Operation and Maintenance, Air Force						
1.	FY 1997 President's Budget Request	\$9,385,609	\$2,689,257	\$1,576,564	\$4,262,025	\$17,913,455
2.	Congressional Adjustments (Distributed)	(\$338,494)	\$4,768	(\$6,329)	(\$48,956)	(\$389,011)
a.	B-52 Attrition Reserve	\$47,900				\$47,900
b.	Base Operating Support	\$22,206	\$4,768	\$4,371	\$8,344	\$39,689
c.	Depot Maintenance	\$33,200				\$33,200
d.	SR-71	\$30,000				\$30,000
e.	Reliability and Maintainability Programs				\$20,000	\$20,000
f.	Rivet Joint Communications Install	\$13,000				\$13,000
g.	Tuition Assistance			\$9,500		\$9,500
h.	AWACS Extend Sentry	\$7,100				\$7,100
i.	Ellsworth B-1 Squadron	\$5,400				\$5,400
j.	Civil Air Patrol				\$3,400	\$3,400
k.	JFACC Situational Awareness System (JSAS)	\$3,200				\$3,200
l.	Recruiting and Advertising			\$2,500		\$2,500
m.	DoD Space Architect	\$2,400				\$2,400
n.	STRATCOM				\$2,000	\$2,000
o.	Reverse Osmosis Desalinators	\$1,500				\$1,500
p.	Classified/Security Programs				(\$1,900)	(\$1,900)
q.	Capital Asset Reduction	(\$3,700)				(\$3,700)
r.	Training Support			(\$5,900)		(\$5,900)
s.	C-130 Transfer to ANG	(\$6,700)				(\$6,700)
t.	Professional Development Education			(\$7,400)		(\$7,400)
u.	Specialized Skill Training			(\$9,400)		(\$9,400)
v.	Air Staff Liaison				(\$12,000)	(\$12,000)
w.	Pentagon Reservation Fund Transfer				(\$27,200)	(\$27,200)
x.	Acquisition Workforce Reductions				(\$41,600)	(\$41,600)
y.	Spares Inventory Reduction	(\$80,000)				(\$80,000)
z.	Contingency Operations Transfer	(\$414,000)				(\$414,000)

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

Appropriation: Operation and Maintenance, Air Force	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
3. FY 1997 Appropriated Amount	\$9,047,115	\$2,694,025	\$1,570,235	\$4,213,069	\$17,524,444
4. Congressional Adjustments (Undistributed)	(\$47,967)	(\$31,054)	(\$1,736)	(\$273,459)	(\$354,216)
a. Title IX Anti-Terrorism	\$67,400				\$67,400
b. TICARRS/REMIS/CAMS				\$15,000	\$15,000
c. Section 8137 Anti-Terrorism	\$8,400			\$2,350	\$10,750
d. Chemical/Biological Protective Equipment	\$2,000				\$2,000
e. Reliability Testing	\$300				\$300
f. Printing Efficiencies	(\$2,776)	(\$224)			(\$3,000)
g. Environmental Compliance Reduction	(\$3,329)	(\$408)	(\$232)	(\$1,031)	(\$5,000)
h. Fuel Tax Credit	(\$7,000)	(\$800)	(\$700)		(\$8,500)
i. Acquisition Workforce Reductions	(\$8,600)				(\$8,600)
j. Stockpile Transfer (Other)	(\$8,629)	(\$1,341)		(\$30)	(\$10,000)
k. Section 8037 FFRDCs/Non-FFRDC Services	(\$6,792)	(\$1,197)		(\$2,411)	(\$10,400)
l. Civilian Personnel Underexecution		(\$1,200)		(\$11,000)	(\$12,200)
m. Section 8138 General Reduction	(\$13,361)	(\$2,160)		(\$679)	(\$16,200)
n. Classified/Security Programs				(\$23,476)	(\$23,476)
o. Foreign Currency Fluctuation	(\$26,454)			(\$246)	(\$26,700)
p. USTRANSCOM Efficiencies	(\$291)	(\$18,709)		(\$11,000)	(\$30,000)
q. Information Resource Management	(\$28,295)	(\$2,207)		(\$19,498)	(\$50,000)
r. Section 8052 Expense/Investment Threshold	(\$20,540)	(\$2,808)	(\$804)	(\$26,938)	(\$51,090)
s. Section 8096 DBOF Passthrough				(\$194,500)	(\$194,500)
5. Reprogrammings/Transfers	(\$1,400)	\$0	\$0	(\$17,362)	(\$18,762)
a. Section 8052 Expense/Investment Threshold				\$10,150	\$10,150
b. Civilian Personnel Underexecution				\$2,800	\$2,800
c. Anti-Terrorism/Force Protection				(\$750)	(\$750)
d. Stars and Stripes Transportation	(\$1,400)				(\$1,400)
e. National Imagery Mapping Agency				(\$29,562)	(\$29,562)

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

		<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
Appropriation: Operation and Maintenance, Air Force						
6.	Functional Program Transfers	(\$31,434)	\$31,840	\$1,195	(\$1,601)	\$0
a.	Transfers In	\$9,188	\$37,236	\$1,195	\$2,200	\$46,018
	1) MacDill Air Force Base	\$386	\$37,236	\$189	\$7	\$37,818
	2) Combat Controller Consolidation	\$5,000				\$5,000
	3) Air Force Material Command Manpower Realignment	\$769		\$238	\$2,193	\$3,200
	4) Revolution Planning	\$3,033				\$3,033
	5) Systems Acquisition School Realignment			\$768		\$768
b.	Transfers Out	(\$40,622)	(\$5,396)	\$0	(\$3,801)	(\$49,819)
	1) Systems Acquisition School (SAS)				(\$768)	(\$768)
	2) Revolutionary Planning				(\$3,033)	(\$3,033)
	3) AFMC Manpower Realignment	(\$2,804)	(\$396)			(\$3,200)
	4) Air Force Combat Controllers (CCT)		(\$5,000)			(\$5,000)
	5) AFMC Manpower Realignment	(\$37,818)				(\$37,818)
7.	Program Increases	\$376,700	\$45,415	\$24,517	\$95,231	\$541,863
a.	Contingency Realignment	\$208,860				\$208,860
b.	Airlift Operations		\$37,501			\$37,501
c.	Combat Air Force Contract Training	\$28,925				\$28,925
d.	Flying Hour Changes	\$28,521				\$28,521
e.	Base Support	\$3,509		\$16,691	\$5,800	\$26,000
f.	Sustaining Engineering	\$22,324				\$22,324
g.	Communication Services				\$22,269	\$22,269
h.	Central Design Activities				\$16,500	\$16,500
i.	Visual Information and Base Communication	\$12,832				\$12,832
j.	F-117 Contractor Logistics Support	\$11,705				\$11,705
k.	Civilian Pricing Adjustment				\$11,580	\$11,580
l.	Airborne Warning and Control System	\$8,272				\$8,272
m.	Flying Hour Consumption Changes				\$7,729	\$7,729

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

Appropriation: Operation and Maintenance, Air Force	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
n. Air Traffic Control and Landing System (ATCALs)	\$7,529				\$7,529
o. Base Communications	\$7,331				\$7,331
p. Extend Sentry Realignment	\$7,100				\$7,100
q. HQ USAF Information Technology				\$6,537	\$6,537
r. Strategic Offensive C3I	\$6,286				\$6,286
s. Logistics Operations				\$4,737	\$4,737
t. Airlift Operations C3I		\$4,509			\$4,509
u. Ground Based Tactical	\$4,466				\$4,466
v. High Frequency (HF) Radio System				\$3,261	\$3,261
w. Civilian Disability and Unemployment Compensation				\$2,924	\$2,924
x. Weather Communications and Services	\$2,904				\$2,904
y. Euro-NATO Joint Jet Pilot Training (ENJJPT)			\$2,678		\$2,678
z. Depot Purchased Equipment Maintenance (DPEM)			\$2,620		\$2,620
aa. Civil Air Patrol (CAP) Corporation				\$2,573	\$2,573
bb. B-2 Contractor Logistics Support	\$2,533				\$2,533
cc. Engineering and Installation Support				\$2,434	\$2,434
dd. Inactive Aircraft Storage & Disposal		\$2,195			\$2,195
ee. Combat Development	\$2,076				\$2,076
ff. Classified Programs				\$1,900	\$1,900
gg. Palace Compass Beddown				\$1,773	\$1,773
hh. Airborne Based Tactical	\$1,717				\$1,717
ii. Tactical AGM Missiles (HARM)	\$1,661				\$1,661
jj. Space Warfare Center	\$1,607				\$1,607
kk. Civilian Pay	\$1,532				\$1,532
ll. USSPACECOM Management Headquarters Activities	\$1,468				\$1,468
mm. HH-60G Beddown				\$1,447	\$1,447
nn. Air Force Center for Quality and Management Innovation				\$1,312	\$1,312
oo. Real Property Maintenance Programs		\$1,210			\$1,210
pp. Information Warfare Support	\$1,201				\$1,201
qq. Air Force Audit Agency Consolidation				\$1,043	\$1,043

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
Appropriation: Operation and Maintenance, Air Force					
rr. Modernized Air Force Military Personnel Data System (MILMOD)				\$867	\$867
ss. Western Range	\$859				\$859
tt. Operational Headquarters - Space	\$808				\$808
uu. Graduate Education Program Support			\$775		\$775
vv. Other Combat Support Programs	\$674				\$674
ww. Service Academies			\$545		\$545
xx. Environmental Programs				\$446	\$446
yy. Flight Screening			\$424		\$424
zz. Operational Headquarters (Flt Tng)			\$310		\$310
aaa. Personnel Processing Activities			\$180		\$180
bbb. Athletic Competitions, Academy			\$158		\$158
ccc. Recruit Training Individual Equipment			\$113		\$113
ddd. Management Headquarters				\$99	\$99
eee. Operational Headquarters (Tech Tng)			\$23		\$23
8. Program Decreases	(\$225,302)	(\$239,856)	(\$15,948)	(\$60,746)	(\$541,852)
a. Veterans Educational Assistance Program			(\$37)		(\$37)
b. Recruit Training Accessions			(\$60)		(\$60)
c. Extension Course Institute			(\$170)		(\$170)
d. International Support				(\$190)	(\$190)
e. JCS Exercises	(\$256)				(\$256)
f. Advertising Activities			(\$301)		(\$301)
g. Tuition Assistance			(\$414)		(\$414)
h. USAF Civil Air Patrol Support				(\$447)	(\$447)
i. Specialized Skills Training			(\$482)		(\$482)
j. Arms Control				(\$568)	(\$568)
k. Civilian Career Transient Management			(\$707)		(\$707)
l. Air Force News Agency (AFNEWS) Service Contracts				(\$715)	(\$715)
m. Air Base Ground Defense	(\$735)				(\$735)
n. USAFA Support Realignment			(\$855)		(\$855)

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
Appropriation: Operation and Maintenance, Air Force					
o. Engineering Installation	(\$890)				(\$890)
p. Defense Meteorological Satellite Program (DMSP)	(\$1,108)				(\$1,108)
q. Security/Investigative Activities				(\$1,240)	(\$1,240)
r. Real Property Services			(\$1,505)		(\$1,505)
s. Peacekeeper	(\$1,921)				(\$1,921)
t. WRM and Contingency Hospitals		(\$2,173)			(\$2,173)
u. Management/Operational Headquarters	(\$2,415)				(\$2,415)
v. Upper Stage Space Vehicles	(\$2,459)				(\$2,459)
w. Medium Launch Space Vehicles	(\$2,698)				(\$2,698)
y. Average Salary Adjustment			(\$2,755)		(\$2,755)
z. Minuteman Missile	(\$2,824)				(\$2,824)
aa. SPACETRACK	(\$2,871)				(\$2,871)
bb. Strategic Offensive C3I	(\$3,546)				(\$3,546)
cc. Airborne Tactical C3I	(\$3,761)				(\$3,761)
dd. Range Operations	(\$4,371)				(\$4,371)
ee. NAVSTAR Global Positioning System (GPS)	(\$5,394)				(\$5,394)
ff. BOS Realignment	(\$5,617)				(\$5,617)
gg. Titan Space Launch Vehicles	(\$6,246)				(\$6,246)
hh. F-16/F-15E/B-1/B-2 Contractor Logistics Support	(\$6,526)				(\$6,526)
ii. AWACS and JSAS Realignment	(\$10,300)				(\$10,300)
jj. Space Control Systems	(\$13,102)				(\$13,102)
kk. Airborne Tactical Surveillance	(\$18,602)				(\$18,602)
ll. Strategic Defensive C3I	(\$21,598)				(\$21,598)
mm. Servicewide Transportation				(\$25,750)	(\$25,750)
nn. DPEM Realignment	(\$30,320)				(\$30,320)
oo. Real Property Maintenance	(\$6,680)		(\$8,662)	(\$29,485)	(\$44,827)
pp. Base Support and Environmental		(\$72,383)			(\$72,383)
qq. Depot Maintenance Program	(\$71,062)			(\$2,351)	(\$73,413)
rr. Airlift Operations		(\$165,300)			(\$165,300)

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
Appropriation: Operation and Maintenance, Air Force					
9. FY 1997 Current Estimate	\$9,117,712	\$2,500,370	\$1,578,263	\$3,955,132	\$17,151,477
10. Price Growth	\$621,299	\$286,696	\$53,484	\$62,423	\$1,023,902
11. Functional Program Transfers	\$277,872	\$218,517	\$7,335	\$209,911	\$713,635
a. Transfers In	\$356,658	\$233,171	\$9,360	\$284,105	\$883,294
1) Contingency Operations	\$235,898	\$193,871	\$2,000	\$28,131	\$459,900
2) Defense Working Capital Fund to BOS				\$109,990	\$109,990
3) Commercial Activities (A-76 Military Actions)	\$49,842	\$11,396	\$4,773	\$15,865	\$81,876
4) Intracommand Support ZBT				\$66,176	\$66,176
5) CLS Transfer	\$31,947		\$1,451		\$33,398
6) Replenishment Spares to O&M - Contract Logistics Support		\$24,275			\$24,275
7) Air Force Material Command PMA	\$21,628	\$604			\$22,232
8) Pentagon Renovation Transfer				\$20,800	\$20,800
9) DFAS Realignment				\$19,308	\$19,308
10) Combat Information Transport System (CITS)				\$9,200	\$9,200
11) Classified Program	\$6,573				\$6,573
12) CORAL Convert Transfer				\$5,833	\$5,833
13) Utah Test & Training Range Manpower Transfer	\$4,691				\$4,691
14) Professional Entertainment Office Transfer				\$3,200	\$3,200
15) JOSAC - Airlift Operations C3I		\$3,025			\$3,025
16) PALACE Compass Realignment				\$2,400	\$2,400
17) Air To Ground Missile Systems	\$2,279				\$2,279
18) Military-to-Civilian Conversion			\$1,083	\$970	\$2,053
19) Manpower and Quality Integration				\$1,077	\$1,077
20) PALACE Compass Guard/Reserve Realignment				\$887	\$887
21) DoD Acquisition Deskbook				\$268	\$268
22) Program Management Administration (PMA)			\$53		\$53
23) B-2 F118 Engine Sustaining Engineering	\$3,800				

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

		<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
Appropriation: Operation and Maintenance, Air Force						
b.	Transfers Out	(\$78,786)	(\$14,654)	(\$2,025)	(\$74,194)	(\$169,659)
	1) 366th Range Squadron	(\$142)				(\$142)
	2) Joint Healthcare Management Engineering Team (JHMET)				(\$273)	(\$273)
	3) Manpower and Quality Integration			(\$1,077)		(\$1,077)
	4) Space Architect Office Transfer	(\$1,966)				(\$1,966)
	5) Conventional Air Launched Cruise Missile (CALCM)		(\$2,279)			(\$2,279)
	6) NFIP/JMIP Transfers (Details Classified)	(\$2,347)				(\$2,347)
	7) Counterdrug Program				(\$2,568)	(\$2,568)
	8) Eglin Radar Modification	(\$3,600)				(\$3,600)
	9) Global Command and Control System (GCCS) Transfer to RDT&E				(\$3,931)	(\$3,931)
	10) Program Management Administration Transfer				(\$4,281)	(\$4,281)
	11) Information Warfare Support	(\$5,500)				(\$5,500)
	12) Combat Talon Transfer	(\$5,700)				(\$5,700)
	13) HAVE STARE Radar	(\$6,300)				(\$6,300)
	14) Joint Logistics Program				(\$8,300)	(\$8,300)
	15) Defense Microelectronics Activity (DMEA)				(\$12,520)	(\$12,520)
	16) Defense Working Capital Fund to Base Operating Support		(\$12,375)	(\$948)		(\$13,323)
	17) F-16 Program Management Administration (PMA) Realignment				(\$17,600)	(\$17,600)
	18) Classified Programs				(\$24,721)	(\$24,721)
	19) Defense Working Capital Fund to Base Operating Support	(\$53,231)				(\$53,231)
12.	Program Increases	\$357,585	\$117,402	\$71,350	\$97,522	\$643,859
a.	Airlift Operations		\$86,744			\$86,744
b.	Real Property Maintenance	\$14,756	\$16,622			\$31,378
c.	Classified Programs				\$29,576	\$29,576
d.	Pilot Production			\$19,464		\$19,464
e.	F-15E Contractor Logistics Support	\$15,127				\$15,127
f.	Pentagon Reservation Maintenance Revolving Fund (PRMRF)				\$14,245	\$14,245
g.	Communications Services				\$12,432	\$12,432
h.	Air Force Wide Communications	\$10,764				\$10,764

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
Appropriation: Operation and Maintenance, Air Force					
i.	Information System Security			\$10,711	\$10,711
j.	Information Management Automation Program			\$9,162	\$9,162
k.	Payments to USTRANSCOM Working Capital Fund	\$8,085			\$8,085
l.	Civilian Personnel Mgt Regionalization - PALACE Compass			\$6,500	\$6,500
m.	Environmental Programs	\$4,319			\$4,319
n.	Base Communications and Visual Information			\$3,064	\$3,064
o.	C4I Technology			\$2,783	\$2,783
p.	Other Personnel Activities			\$1,783	\$1,783
q.	Base Communications	\$1,588			\$1,588
r.	OPM Examining Services			\$1,477	\$1,477
s.	Training Support		\$1,273		\$1,273
t.	USAF Civil Air Patrol Support			\$1,033	\$1,033
u.	Child Development and Family Support			\$1,015	\$1,015
v.	AFNEWS Internal Information Program			\$1,000	\$1,000
w.	International Support			\$918	\$918
y.	Civil Air Patrol Corporation			\$696	\$696
aa.	Alternative Dispute Resolution (ADR) Program			\$435	\$435
bb.	Arms Control			\$398	\$398
cc.	Intergovernmental Personnel Act (IPA) Agreements			\$294	\$294
dd.	Airlift Operations C3I - AMC Command and Control	\$44			\$44
ee.	Graduate Education Program Support		\$14,813		\$14,813
ff.	Air Force Security Assistance for Training		\$13,000		\$13,000
gg.	Undergraduate Navigator Training		\$5,180		\$5,180
hh.	Dedicated Airlift		\$4,937		\$4,937
ii.	Air Force Reserve Officer Training Corps (AFROTC) Scholarship Program		\$3,169		\$3,169
jj.	Tuition Assistance		\$2,871		\$2,871
kk.	Support of Training Establishment		\$1,724		\$1,724
ll.	AFROTC Summer Training Program		\$1,203		\$1,203
mm.	Distance Learning		\$998		\$998
nn.	Real Property Services		\$811		\$811

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

Appropriation: Operation and Maintenance, Air Force		<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
oo.	Advertising Activities			\$692		\$692
pp.	Prep School Furniture Requirements			\$481		\$481
qq.	USAF Laboratory Equipment			\$439		\$439
rr.	Junior Reserves Officer Training Corp			\$279		\$279
ss.	Examining Activities			\$16		\$16
tt.	Depot Maintenance	\$67,663				\$67,663
uu.	Force Structure Growth	\$50,223				\$50,223
vv.	Base Support	\$41,278				\$41,278
ww.	Airborne Tactical Surveillance	\$26,476				\$26,476
xx.	Strategic Defensive C3I	\$18,006				\$18,006
yy.	Peacekeeper Sustainment	\$15,712				\$15,712
zz.	Ground Based Tactical C3I	\$15,250				\$15,250
aaa.	Airborne Warning and Control System	\$10,376				\$10,376
bbb.	Classified Program	\$8,910				\$8,910
ccc.	Weather Services	\$7,484				\$7,484
ddd.	JCS Exercises	\$6,809				\$6,809
eee.	DFAS Customer Funding	\$6,363				\$6,363
fff.	Family Support Centers	\$5,311				\$5,311
ggg.	Strategic Offensive C3I	\$4,807				\$4,807
hhh.	Defense Meteorological Satellite Program	\$4,676				\$4,676
iii.	Electronic Warfare Integrated Support	\$4,200				\$4,200
jjj.	Information Warfare Squadron	\$3,500				\$3,500
kkk.	Medium Launch Space Vehicles	\$2,658				\$2,658
lll.	Harm Targeting System	\$2,529				\$2,529
mmm.	Titan Space Launch Vehicles	\$2,433				\$2,433
nnn.	Electronic Combat Intel Support	\$2,366				\$2,366
ooo.	Thunderbird Recoding	\$2,114				\$2,114
ppp.	Aerial Targets	\$1,903				\$1,903
qqq.	Combat Air Intel Systems Activities	\$1,745				\$1,745
rrr.	Air Traffic Control	\$1,009				\$1,009

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

		<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
Appropriation: Operation and Maintenance, Air Force						
sss.	Air Base Ground Defense	\$1,038				\$1,038
ttt.	Combat Support Operations Support	\$705				\$705
uuu.	Revolution Planning	\$701				\$701
vvv.	ff. Operational HQ - Space/Space Comm Combat Ops	\$693				\$693
13.	Program Decreases	(\$399,830)	(\$73,637)	(\$62,685)	(\$85,936)	(\$622,088)
a.	Engineering and Installation Support			(\$135)		(\$135)
b.	Operational Headquarters			(\$280)		(\$280)
c.	Veterans Educational Assistance Program			(\$383)		(\$383)
d.	AFROTC Closures			(\$450)		(\$450)
e.	Recruit Training Individual Equipment			(\$800)		(\$800)
f.	Air Force Tactical Exploitation of National Capabilities	(\$851)				(\$851)
g.	Civilian Career Transient Management			(\$874)		(\$874)
h.	Base Communications and Visual Information			(\$880)		(\$880)
i.	Space and Missile Test and Evaluation Center	(\$961)				(\$961)
j.	Air Launched Cruise Missile	(\$1,080)				(\$1,080)
k.	Flight Training			(\$1,139)		(\$1,139)
l.	Transitional Compensation for Abused Dependents				(\$1,255)	(\$1,255)
m.	Space Warfare Center	(\$1,387)				(\$1,387)
n.	Recruiting Activities			(\$1,393)		(\$1,393)
o.	HQ USAF Information Technology				(\$1,409)	(\$1,409)
p.	Visual Information and Base Communication	(\$1,544)				(\$1,544)
q.	Chem-Bio Defense System	(\$1,699)				(\$1,699)
s.	NAVSTAR Global Positioning System (GPS)	(\$2,203)				(\$2,203)
t.	Strategic Offensive C3I	(\$2,435)				(\$2,435)
u.	Management/Operational Headquarters	(\$2,466)				(\$2,466)
v.	Mission Planning System	(\$2,615)				(\$2,615)
w.	Airborne Tactical C3I	(\$2,663)				(\$2,663)
x.	Euro-NATO Joint Jet Pilot Training (ENJJPT)			(\$2,872)		(\$2,872)
y.	Air Traffic Control and Landing System (ATCALs)	(\$2,956)				(\$2,956)

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
Appropriation: Operation and Maintenance, Air Force					
z. Environmental Programs			(\$3,176)		(\$3,176)
aa. Servicewide Transportation				(\$3,525)	(\$3,525)
bb. Infrastructure Streamlining/Workforce Adjustments				(\$3,625)	(\$3,625)
cc. Defense Standardization Program				(\$5,047)	(\$5,047)
dd. Engineering Installation Support	(\$5,601)				(\$5,601)
ee. Combat Development	(\$6,976)				(\$6,976)
ff. Information Warfare Support	(\$7,639)				(\$7,639)
gg. Range Space Launch Infrastructure	(\$10,338)				(\$10,338)
hh. Productivity Investment Program				(\$10,454)	(\$10,454)
ii. SPACETRACK	(\$10,621)				(\$10,621)
kk. War Ready Material/Industrial Preparedness		(\$13,737)			(\$13,737)
ll. EF-111 Program	(\$14,524)				(\$14,524)
mm. Civilian Pay	(\$5,718)		(\$9,345)		(\$15,063)
nn. Minuteman Missile Squadrons	(\$17,798)				(\$17,798)
oo. Satellite Control Network (SCN)	(\$21,791)				(\$21,791)
pp. Acquisition and Command Support				(\$19,607)	(\$19,607)
qq. Strategic Defensive C3I	(\$43,025)				(\$43,025)
rr. Base Support			(\$26,524)	(\$17,705)	(\$44,229)
ss. Depot Maintenance	(\$47,900)				(\$47,900)
tt. One-time FY97 Adjustments for SR 71/Rivet Joint/AWACs	(\$50,100)				(\$50,100)
uu. Airlift Operations		(\$59,900)			(\$59,900)
vv. Anti-Terrorism Efforts	(\$74,910)				(\$74,910)
ww. Real Property Maintenance	(\$60,029)		(\$14,434)	(\$23,309)	(\$97,772)
14. FY 1998 Current Estimate	\$9,974,638	\$3,049,348	\$1,647,747	\$4,239,052	\$18,910,785
15. Price Growth	(\$26,098)	(\$45,600)	\$25,820	\$49,924	\$4,046
16. Functional Program Transfers	\$27,240	\$11,314	\$15,035	\$14,813	\$68,402
a. Transfers In	\$30,054	\$11,314	\$15,035	\$18,722	\$75,125

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

		<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
Appropriation: Operation and Maintenance, Air Force						
1)	Commercial Activities (A-76 Military Actions)	\$30,054	\$11,314	\$14,639	\$17,005	\$73,012
2)	Military-to-Civilian Conversions			\$396	\$830	\$1,226
3)	PALACE Compass Guard/Reserve Realignment				\$887	\$887
b.	Transfers Out	(\$2,814)	\$0	\$0	(\$3,909)	(\$6,723)
1)	366th Range Squadron	(\$2,814)				(\$2,814)
2)	Global Command and Control System (GCCS) Transfer to RDT&E				(\$3,909)	(\$3,909)
17.	Program Increases	\$145,604	\$37,944	\$15,276	\$43,770	\$242,594
a.	B-2 Force Structure	\$45,798				\$45,798
b.	Airlift Operations		\$33,100			\$33,100
c.	Airborne Tactical C3I	\$33,025				\$33,025
d.	Depot Maintenance	\$26,932				\$26,932
e.	Classified Programs				\$20,213	\$20,213
f.	Airborne Warning and Control System	\$9,766				\$9,766
g.	Information Systems Security				\$8,811	\$8,811
h.	Ground Based Tactical C3I	\$8,115				\$8,115
i.	Depot Maintenance (NON-IF)				\$6,852	\$6,852
j.	Arms Control				\$5,901	\$5,901
k.	Real Property Maintenance			\$4,605		\$4,605
l.	Air Traffic Control and Landing System (ATCALs)	\$4,348				\$4,348
m.	ICBM Depot Maintenance Program	\$4,053				\$4,053
n.	SPACETRACK	\$3,766				\$3,766
o.	Contractor Logistics	\$3,000				\$3,000
p.	Mobility Airlift Intelligence Systems		\$2,785			\$2,785
q.	Medium Launch Space Vehicles (MLV)	\$2,705				\$2,705
r.	USAF Dormitory Furniture			\$2,500		\$2,500
s.	Productivity Programs				\$1,993	\$1,993
t.	Compass Call	\$1,920				\$1,920
u.	Information Warfare Squadrons	\$1,823				\$1,823

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

		<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
Appropriation: Operation and Maintenance, Air Force						
v.	Air Force Reserve Officer Training Corps Scholarship Program			\$1,755		\$1,755
w.	Environmental Programs			\$1,382		\$1,382
y.	Flight Screening			\$1,375		\$1,375
aa.	Base Communications			\$1,188		\$1,188
bb.	Acquisition Professional Development Program			\$1,081		\$1,081
cc.	Visual Information and Base Communications		\$888			\$888
dd.	War Ready Materials/Industrial Preparedness		\$821			\$821
ee.	Increased Officer Accessions			\$652		\$652
ff.	AGM-130/142/86-C/GBU-150 Missiles	\$353				\$353
gg.	AMC Command and Control System		\$350			\$350
hh.	Recruit Training Accessions			\$320		\$320
ii.	Junior Reserves Officer Training Corp			\$316		\$316
jj.	Recruiting Activities			\$95		\$95
kk.	Personnel Processing			\$7		\$7
18.	Program Decreases	(\$181,206)	(\$229,958)	(\$80,088)	(\$106,219)	(\$597,471)
a.	NATO AEW&C (International Support)				(\$118)	(\$118)
b.	Veterans Educational Assistance Program			(\$281)		(\$281)
c.	AFROTC Closures			(\$300)		(\$300)
d.	International Support				(\$334)	(\$334)
e.	Other Personnel Support				(\$404)	(\$404)
f.	General Intelligence Skill Training			(\$411)		(\$411)
g.	Management Headquarters - Space Command	(\$445)				(\$445)
h.	Environmental Programs		(\$492)			(\$492)
i.	Base Physical Security Systems	(\$533)				(\$533)
j.	Security/Investigative Activities				(\$859)	(\$859)
k.	AFNEWS Internal Information Program				(\$1,000)	(\$1,000)
l.	USAF Civil Air Patrol Support				(\$1,033)	(\$1,033)
m.	Combat Air Intelligence Systems	(\$1,199)				(\$1,199)
n.	Tuition Assistance			(\$1,264)		(\$1,264)

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

(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
Appropriation: Operation and Maintenance, Air Force					
o. Professional Development Education (PDE)			(\$1,317)		(\$1,317)
p. NAVSTAR Global Positioning System (GPS)	(\$1,341)				(\$1,341)
q. Western Range	(\$1,443)				(\$1,443)
s. DFAS Customer Funding				(\$1,761)	(\$1,761)
t. Central Design Activities				(\$2,095)	(\$2,095)
u. Defense Meteorological Satellite Program	(\$2,131)				(\$2,131)
v. Classified Program Decrease	(\$2,330)				(\$2,330)
w. Cryptologic SIGINT Related Skill Training			(\$2,340)		(\$2,340)
x. PALACE Compass Realignment				(\$2,400)	(\$2,400)
y. JCS Exercises	(\$2,797)				(\$2,797)
z. Depot Maintenance Program Changes				(\$2,860)	(\$2,860)
aa. Civilian Education and Training			(\$3,006)		(\$3,006)
bb. Combat Development	(\$3,095)				(\$3,095)
cc. Titan Space Launch Vehicles	(\$3,896)				(\$3,896)
dd. Defense Standardization Program				(\$4,693)	(\$4,693)
ee. Base Realignment and Closure (BRAC)				(\$6,033)	(\$6,033)
ff. Space Control Systems	(\$7,205)				(\$7,205)
gg. Sustaining Engineering	(\$7,661)				(\$7,661)
hh. General Skill Training			(\$7,780)		(\$7,780)
ii. Acquisition and Command Support				(\$10,056)	(\$10,056)
kk. Real Property Maintenance	(\$5,388)	(\$2,110)		(\$2,632)	(\$10,130)
ll. Flight Training			(\$10,409)		(\$10,409)
mm. Servicewide Transportation				(\$14,415)	(\$14,415)
nn. Infrastructure Streamlining/Workforce Adjustments				(\$16,113)	(\$16,113)
oo. EF-111 Squadrons	(\$16,745)				(\$16,745)
pp. Contractor Logistics Support	(\$21,841)				(\$21,841)
qq. Civilian Work Force Reductions			(\$25,491)		(\$25,491)
rr. Strategic Defensive C3I	(\$26,696)				(\$26,696)
ss. Strategic Offensive C3I	(\$27,453)				(\$27,453)
tt. Civilian Pay	(\$30,476)				(\$30,476)

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
Appropriation: Operation and Maintenance, Air Force					
uu. Airlift Operations		(\$50,100)			(\$50,100)
vv. Base Support	(\$18,531)	(\$8,296)	(\$27,489)	(\$39,413)	(\$93,729)
ww. Payments to USTRANSCOM Working Capital Fund		(\$168,960)			(\$168,960)
 19. FY 1999 Current Estimate	 \$9,940,178	 \$2,823,048	 \$1,623,790	 \$4,241,340	 \$18,628,356

**DEPARTMENT OF THE AIR FORCE
MILITARY BANDS
FY 1998/1999 PRESIDENT'S BUDGET**

<u>Number of Bands</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
CONUS	10	10	10	10
Overseas	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
Total	12	12	12	12
 <u>Military Personnel</u>				
Officers	20	28	28	28
Enlisted	<u>841</u>	<u>869</u>	<u>869</u>	<u>869</u>
Total	861	897	897	897
 <u>Annual Performances (in Thousands)</u>				
Military Retention, On Base	3.7	3.8	4.0	4.1
Recruiting, Off Base	1.0	1.2	1.3	1.3
Community Relations, Off Base	<u>2.5</u>	<u>2.3</u>	<u>2.3</u>	<u>2.3</u>
Total	7.2	7.3	7.6	7.7

**DEPARTMENT OF THE AIR FORCE
MILITARY BANDS
FY 1998/1999 PRESIDENT'S BUDGET**

<u>Resource Requirements by Appropriation (\$ in Millions)</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Military Personnel	\$29.7	\$31.8	\$32.6	\$33.1
O&M*	<u>9.4</u>	<u>9.0</u>	<u>9.9</u>	<u>10.3</u>
Total	\$39.1	\$40.8	\$42.5	\$43.4

* Includes AFRES O&M Appropriation

Justification

Air Force bands provide military and patriotic music for official military, White House, Congressional and State Department activities such as ceremonies, formations and parades. In addition, they are an essential element in maintaining troop morale, retention and recruiting, and play a key role in fostering excellent relations with the many communities that interact with Air Force units. Air Force bands keep alive and enrich American musical heritage while projecting the Air Force image.

The FY 1997 to FY 1998 program growth is due to increased transportation requirements for customer-funded special assignment airlift hours for group travel. Requirements include commercial contracting of air and ground transportation made necessary by limited range and use of government transportation.

The increase between FY 1998 and FY 1999 covers increased travel costs and new band equipment.

**DEPARTMENT OF THE AIR FORCE
 FY 1998/FY 1999 PRESIDENT'S BUDGET
 MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
 FY 1996 through FY 1999**

		<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
			<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 1996 FTEs		173,082	2,948	6,587	182,617
Strategic Forces		25	-2	0	23
Strategic Offense	-39				
Strategic Defense	51				
Strategic C3	11				
Total	23				
General Purposes Forces		-270	-124	-19	-413
Tactical Air Forces	-610				
Mobility Forces	230				
Special Ops Forces	2				
Counter Drug	-35				
Total	-413				
Intelligence and Communication		109	-1	2	110
Intelligence	67				
Communication	43				
Total	110				
General Research and Development		-58	0	0	-58
Science & Technology Programs	-22				
RDT&E Management & Support	-36				
Total	-58				

**DEPARTMENT OF THE AIR FORCE
 FY 1998/FY 1999 PRESIDENT'S BUDGET
 MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
 FY 1996 through FY 1999**

		<u>Foreign National</u>			
		<u>US Direct Hire</u>	<u>Direct Hire</u>		<u>Indirect Hire</u>
Other Defense Wide Activities		-6	-34	-1	-41
Geophysical Sciences	-97				
Space Launch Support	21				
Nuclear Weapons Support	-1				
International Support	36				
Total	-41				
Logistics Support		-911	5	1	-905
Support Operations	21				
Maintenance Operations	-591				
Other Logistics Support	-335				
Total	-905				
Personnel Support		-98	-17	7	-108
Personnel Acquisition	-12				
Training	-73				
Medical	-28				
Individuals	0				
Federal Agencies Support	0				
Other Personnel Support	5				
Total	-108				
Other Centralized Support		-59	1	0	-58
Departmental HQs	-58				
Total	-58				

**DEPARTMENT OF THE AIR FORCE
 FY 1998/FY 1999 PRESIDENT'S BUDGET
 MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
 FY 1996 through FY 1999**

		<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
			<u>Direct Hire</u>	<u>Indirect Hire</u>	
2. FY 1997 FTEs		171,814	2,776	6,577	181,167
Strategic Forces		-243	0	0	-243
Strategic Offense	-234				
Strategic Defense	-34				
Strategic C3	25				
Total	-243				
General Purposes Forces		-793	-71	-101	-965
Tactical Air Forces	65				
Mobility Forces	-1,009				
Special Ops Forces	-21				
Total	-965				
Intelligence and Communication		-415	0	0	-415
Intelligence	-50				
Communication	-365				
Total	-415				
General Research and Development		-185	0	0	-185
Science & Technology Programs	-70				
RDT&E Management & Support	-115				
Total	-185				

**DEPARTMENT OF THE AIR FORCE
 FY 1998/FY 1999 PRESIDENT'S BUDGET
 MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
 FY 1996 through FY 1999**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Other Defense Wide Activities	-375	0	0	-375
Geophysical Sciences	-227			
Space Launch Support	4			
International Support	-152			
Total	-375			
Logistics Support	-1,163	-1	-2	-1,166
Support Operations	-97			
Maintenance Operations	-1,160			
Other Logistics Support	91			
Total	-1,166			
Personnel Support	-1,117	0	-10	-1,127
Personnel Acquisition	48			
Training	-553			
Medical	-613			
Individuals	-1			
Federal Agencies Support	0			
Other Personnel Support	-8			
Total	-1,127			
Other Centralized Support	-443	0	0	-443
Departmental HQs	-443			
Total	-443			

**DEPARTMENT OF THE AIR FORCE
 FY 1998/FY 1999 PRESIDENT'S BUDGET
 MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
 FY 1996 through FY 1999**

		<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
			<u>Direct Hire</u>	<u>Indirect Hire</u>	
3. FY 1998 FTEs		167,080	2,704	6,464	176,248
Strategic Forces		-303	0	0	-303
Strategic Offense	-311				
Strategic Defense	-10				
Strategic C3	18				
Total	-303				
General Purposes Forces		-783	-100	-22	-905
Tactical Air Forces	-445				
Mobility Forces	-462				
Special Ops Forces	2				
Total	-905				
Intelligence and Communication		-48	0	0	-48
Intelligence	-45				
Communication	-3				
Total	-48				
General Research and Development		-13	0	0	-13
Science & Technology Programs	-20				
RDT&E Management & Support	7				
Total	-13				

**DEPARTMENT OF THE AIR FORCE
 FY 1998/FY 1999 PRESIDENT'S BUDGET
 MANPOWER CHANGES IN FULL TIME EQUIVALENT STRENGTH
 FY 1996 through FY 1999**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Other Defense Wide Activities	-314	0	0	-314
Geophysical Sciences	-195			
Space Launch Support	1			
International Support	-120			
Total	-314			
Logistics Support	-3,225	0	0	-3,225
Support Operations	5			
Maintenance Operations	-3,037			
Other Logistics Support	-193			
Total	-3,225			
Personnel Support	-651	0	0	-651
Personnel Acquisition	2			
Training	-578			
Medical	-71			
Individuals	0			
Federal Agencies Support	0			
Other Personnel Support	-4			
Total	-651			
Other Centralized Support	-415	0	0	-415
Departmental HQs	-415			
Total	-415			
4. FY 1999 FTEs	161,328	2,604	6,442	170,374

**DEPARTMENT OF THE AIR FORCE
 FY 1998/FY 1999 PRESIDENT'S BUDGET
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH
 FY 1996 through FY 1999**

5. SUMMARY

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
O&M Air Force				
Directed Funded	97,713	97,805	95,946	93,416
Reimbursable Funded	75,450	77,221	76,519	74,438
	22,263	20,584	19,427	18,978
Air Force Reserve				
Directed Funded	15,326	15,448	15,152	14,904
Reimbursable Funded	15,054	15,173	14,868	14,620
	272	275	284	284
Air National Guard				
Directed Funded	25,421	25,228	24,864	24,427
Reimbursable Funded	24,706	24,424	24,063	23,626
	715	804	801	801
RDT&E				
Directed Funded	10,412	10,614	10,276	9,911
Reimbursable Funded	6,050	6,135	7,090	6,839
	4,362	4,479	3,186	3,072
DOD Capital Working Fund				
Directed Funded	33,745	32,072	30,010	27,716
Reimbursable Funded	0	0	0	0
	33,745	32,072	30,010	27,716
Total Air Force				
Directed Funded	182,617	181,167	176,248	170,374
Reimbursable Funded	121,260	122,953	122,540	119,523
	61,357	58,214	53,708	50,851

DEPARTMENT OF THE AIR FORCE
 CIVILIAN PERSONNEL BUDGET CALCULATION
 FY 1998/FY 1999 PRESIDENT'S BUDGET
 FISCAL YEAR 1996

	<u>End Strength</u>	<u>FTEs</u>	<u>In Thousands of Dollars</u>			<u>Average Compensation</u>
			<u>Compensation O.C. 11</u>	<u>Compensation O.C. 12</u>	<u>Total Compensation</u>	
<u>SUMMARY</u>						
Direct Hire Civilians, United States:						
Classified and administrative	115,282	114,255	4,706,496	1,038,077	5,744,573	50,279
Wage Board	58,848	58,827	2,254,138	472,969	2,727,107	46,358
Total United States	174,130	173,082	6,960,634	1,511,046	8,471,680	48,946
Direct Hire Foreign Nationals	2,905	2,948	63,453	22,039	85,492	29,000
Total Direct Hire	177,035	176,030	7,024,087	1,533,085	8,557,172	48,612
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	6,689	6,587	361,491		361,491	54,879
Foreign National Separation Liability Accrual Benefits for Former Employees (O.C. 13)				4,228	4,228	
Total Civilian Personnel Costs	183,724	182,617	7,385,578	1,601,286	8,986,864	49,212
<u>OPERATION AND MAINTENANCE, AIR FORCE</u>						
Direct Hire Civilians, United States:						
Classified and administrative	74,636	73,510	2,976,640	678,717	3,655,357	49,726
Wage Board	15,287	15,057	538,512	118,392	656,904	43,628
Total United States	89,923	88,567	3,515,152	797,109	4,312,261	48,689
Direct Hire Foreign Nationals	2,758	2,781	60,413	21,499	81,912	29,454
Total Direct Hire	92,681	91,348	3,575,565	818,608	4,394,173	48,104
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	6,463	6,365	357,426		357,426	56,155
Foreign National Separation Liability Accrual Benefits for Former Employees (O.C. 13)				3,728	3,728	
Total Civilian Personnel Costs	99,144	97,713	3,932,991	873,865	4,806,856	49,194

DEPARTMENT OF THE AIR FORCE
 CIVILIAN PERSONNEL BUDGET CALCULATION
 FY 1998/FY 1999 PRESIDENT'S BUDGET
 FISCAL YEAR 1996

	End Strength	FTEs	In Thousands of Dollars			Average Compensation
			Compensation O.C. 11	Compensation O.C. 12	Total Compensation	
<u>OPERATION AND MAINTENANCE, AIR FORCE RESERVE</u>						
Direct Hire Civilians, United States:						
Classified and administrative	8,759	8,666	327,556	77,881	405,437	46,785
Wage Board	6,746	6,660	257,514	59,800	317,314	47,645
Total United States	15,505	15,326	585,070	137,681	722,751	47,158
Direct Hire Foreign Nationals						
Total Direct Hire	15,505	15,326	585,070	137,681	722,751	47,158
Disadvantaged Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)				2,099	2,099	
Total Civilian Personnel Costs	15,505	15,326	585,070	139,780	724,850	47,295
<u>OPERATION AND MAINTENANCE, AIR NATIONAL GUARD</u>						
Direct Hire Civilians, United States:						
Classified and administrative	10,211	10,144	384,578	97,433	482,011	47,517
Wage Board	15,377	15,277	569,754	137,584	707,338	46,301
Total United States	25,588	25,421	954,332	235,017	1,189,349	46,786
Direct Hire Foreign Nationals						
Total Direct Hire	25,588	25,421	954,332	235,017	1,189,349	46,786
Disadvantaged Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)				4,321	4,321	
Total Civilian Personnel Costs	25,588	25,421	954,332	239,338	1,193,670	46,956

DEPARTMENT OF THE AIR FORCE
 CIVILIAN PERSONNEL BUDGET CALCULATION
 FY 1998/FY 1999 PRESIDENT'S BUDGET
 FISCAL YEAR 1996

	<u>End Strength</u>	<u>FTEs</u>	<u>In Thousands of Dollars</u>			<u>Average Compensation</u>
			<u>Compensation O.C. 11</u>	<u>Compensation O.C. 12</u>	<u>Total Compensation</u>	
<u>DOD WORKING CAPITAL FUND</u>						
Direct Hire Civilians, United States:						
Classified and administrative	12,784	13,037	575,048	100,032	675,080	51,782
Wage Board	19,925	20,319	828,728	144,630	973,358	47,904
Total United States	32,709	33,356	1,403,776	244,662	1,648,438	49,420
Direct Hire Foreign Nationals	146	167	3,040	540	3,580	21,437
Total Direct Hire	32,855	33,523	1,406,816	245,202	1,652,018	49,280
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	223	222	4,065		4,065	18,311
Foreign National Separation Liability Accrual Benefits for Former Employees (O.C. 13)				500	500	
Total Civilian Personnel Costs	33,078	33,745	1,410,881	245,702	1,656,583	49,091
<u>RDT&E</u>						
Direct Hire Civilians, United States:						
Classified and administrative	8,892	8,898	442,674	84,014	526,688	59,192
Wage Board	1,513	1,514	59,630	12,563	72,193	47,684
Total United States	10,405	10,412	502,304	96,577	598,881	57,518
Direct Hire Foreign Nationals	1					
Total Direct Hire	10,406	10,412	502,304	96,577	598,881	57,518
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	3					
Foreign National Separation Liability Accrual Benefits for Former Employees (O.C. 13)				6,024	6,024	
Total Civilian Personnel Costs	10,409	10,412	502,304	102,601	604,905	58,097

DEPARTMENT OF THE AIR FORCE
 CIVILIAN PERSONNEL BUDGET CALCULATION
 FY 1998/FY 1999 PRESIDENT'S BUDGET
 FISCAL YEAR 1997

	End Strength	FTEs	In Thousands of Dollars		Total Compensation	Average Compensation
			Compensation O.C. 11	Compensation O.C. 12		
<u>SUMMARY</u>						
Direct Hire Civilians, United States:						
Classified and administrative	111,383	113,957	4,809,106	1,087,086	5,896,192	51,740
Wage Board	56,380	57,857	2,252,909	487,894	2,740,803	47,372
Total United States	167,763	171,814	7,062,015	1,574,980	8,636,995	50,269
Direct Hire Foreign Nationals	2,745	2,776	62,546	21,554	84,100	30,295
Total Direct Hire	170,508	174,590	7,124,561	1,596,534	8,721,095	49,952
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	6,630	6,577	373,774		373,774	56,830
Foreign National Separation Liability Accrual				302	302	
Benefits for Former Employees (O.C. 13)				41,449	41,449	
Total Civilian Personnel Costs	177,138	181,167	7,498,335	1,638,285	9,136,620	50,432
<u>OPERATION AND MAINTENANCE, AIR FORCE</u>						
Direct Hire Civilians, United States:						
Classified and administrative	72,480	73,823	3,075,548	714,732	3,790,280	51,343
Wage Board	14,846	15,121	555,479	124,533	680,012	44,971
Total United States	87,326	88,944	3,631,027	839,265	4,470,292	50,260
Direct Hire Foreign Nationals	2,550	2,582	58,613	20,895	79,508	30,793
Total Direct Hire	89,876	91,526	3,689,640	860,160	4,549,800	49,710
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	6,332	6,279	368,457		368,457	58,681
Foreign National Separation Liability Accrual				32,551	32,551	
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	96,208	97,805	4,058,097	892,711	4,950,808	50,619

DEPARTMENT OF THE AIR FORCE
 CIVILIAN PERSONNEL BUDGET CALCULATION
 FY 1998/FY 1999 PRESIDENT'S BUDGET
 FISCAL YEAR 1997

	End <u>Strength</u>	FTEs	In Thousands of Dollars		Total <u>Compensation</u>	Average <u>Compensation</u>
			Compensation <u>O.C. 11</u>	Compensation <u>O.C. 12</u>		
<u>OPERATION AND MAINTENANCE, AIR FORCE RESERVE</u>						
Direct Hire Civilians, United States:						
Classified and administrative	8,642	8,671	337,207	81,563	418,770	48,295
Wage Board	6,777	6,777	269,154	63,683	332,837	49,113
Total United States	15,419	15,448	606,361	145,246	751,607	48,654
Direct Hire Foreign Nationals						
Total Direct Hire	15,419	15,448	606,361	145,246	751,607	48,654
Disadvantaged Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)				620	620	
Total Civilian Personnel Costs	15,419	15,448	606,361	145,866	752,227	48,694
<u>OPERATION AND MAINTENANCE, AIR NATIONAL GUARD</u>						
Direct Hire Civilians, United States:						
Classified and administrative	10,005	10,076	393,025	100,921	493,946	49,022
Wage Board	15,044	15,152	580,438	142,262	722,700	47,697
Total United States	25,049	25,228	973,463	243,183	1,216,646	48,226
Direct Hire Foreign Nationals						
Total Direct Hire	25,049	25,228	973,463	243,183	1,216,646	48,226
Disadvantaged Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)				8,278	8,278	
Total Civilian Personnel Costs	25,049	25,228	973,463	251,461	1,224,924	48,554

DEPARTMENT OF THE AIR FORCE
 CIVILIAN PERSONNEL BUDGET CALCULATION
 FY 1998/FY 1999 PRESIDENT'S BUDGET
 FISCAL YEAR 1997

	End <u>Strength</u>	FTEs	In Thousands of Dollars			Average <u>Compensation</u>
			<u>Compensation</u> <u>O.C. 11</u>	<u>Compensation</u> <u>O.C. 12</u>	<u>Total</u> <u>Compensation</u>	
<u>DOD WORKING CAPITAL FUND</u>						
Direct Hire Civilians, United States:						
Classified and administrative	11,668	12,316	539,022	99,658	638,680	51,858
Wage Board	18,252	19,264	785,417	143,998	929,415	48,246
Total United States	29,920	31,580	1,324,439	243,656	1,568,095	49,655
Direct Hire Foreign Nationals	194	194	3,933	659	4,592	23,670
Total Direct Hire	30,114	31,774	1,328,372	244,315	1,572,687	49,496
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	298	298	5,317		5,317	17,842
Foreign National Separation Liability Accrual				302	302	
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	30,412	32,072	1,333,689	244,617	1,578,306	49,211
<u>RDT&E</u>						
Direct Hire Civilians, United States:						
Classified and administrative	8,588	9,071	464,304	90,212	554,516	61,131
Wage Board	1,461	1,543	62,421	13,418	75,839	49,150
Total United States	10,049	10,614	526,725	103,630	630,355	59,389
Direct Hire Foreign Nationals	1					
Total Direct Hire	10,050	10,614	526,725	103,630	630,355	59,389
Disadvantaged Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	10,050	10,614	526,725	103,630	630,355	59,389

DEPARTMENT OF THE AIR FORCE
 CIVILIAN PERSONNEL BUDGET CALCULATION
 FY 1998/FY 1999 PRESIDENT'S BUDGET
 FISCAL YEAR 1998

	End <u>Strength</u>	FTEs	In Thousands of Dollars			Average <u>Compensation</u>
			<u>Compensation</u> O.C. 11	<u>Compensation</u> O.C. 12	<u>Total</u> <u>Compensation</u>	
<u>SUMMARY</u>						
Direct Hire Civilians, United States:						
Classified and administrative	109,576	111,292	4,824,295	1,111,076	5,935,371	53,332
Wage Board	54,997	55,788	2,222,390	492,838	2,715,228	48,670
Total United States	164,573	167,080	7,046,685	1,603,914	8,650,599	51,775
Direct Hire Foreign Nationals	2,651	2,704	62,331	19,569	81,900	30,288
Total Direct Hire	167,224	169,784	7,109,016	1,623,483	8,732,499	51,433
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	6,433	6,464	369,809		369,809	57,211
Foreign National Separation Liability Accrual				323	323	
Benefits for Former Employees (O.C. 13)				52,348	52,348	
Total Civilian Personnel Costs	173,657	176,248	7,478,825	1,676,154	9,154,979	51,944
<u>OPERATION AND MAINTENANCE, AIR FORCE</u>						
Direct Hire Civilians, United States:						
Classified and administrative	71,442	72,434	3,104,016	733,126	3,837,142	52,974
Wage Board	14,633	14,836	560,906	127,809	688,715	46,422
Total United States	86,075	87,270	3,664,922	860,935	4,525,857	51,860
Direct Hire Foreign Nationals	2,457	2,510	58,574	18,891	77,465	30,863
Total Direct Hire	88,532	89,780	3,723,496	879,826	4,603,322	51,273
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	6,135	6,166	364,367		364,367	59,093
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)				44,217	44,217	
Total Civilian Personnel Costs	94,667	95,946	4,087,863	924,043	5,011,906	52,237

DEPARTMENT OF THE AIR FORCE
 CIVILIAN PERSONNEL BUDGET CALCULATION
 FY 1998/FY 1999 PRESIDENT'S BUDGET
 FISCAL YEAR 1998

	End Strength	FTEs	In Thousands of Dollars			Average Compensation
			Compensation O.C. 11	Compensation O.C. 12	Total Compensation	
<u>OPERATION AND MAINTENANCE, AIR FORCE RESERVE</u>						
Direct Hire Civilians, United States:						
Classified and administrative	8,546	8,634	345,383	84,777	430,160	49,822
Wage Board	6,489	6,518	266,419	64,026	330,445	50,697
Total United States	15,035	15,152	611,802	148,803	760,605	50,198
Direct Hire Foreign Nationals						
Total Direct Hire	15,035	15,152	611,802	148,803	760,605	50,198
Disadvantaged Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)				3,166	3,166	
Total Civilian Personnel Costs	15,035	15,152	611,802	151,969	763,771	50,407
<u>OPERATION AND MAINTENANCE, AIR NATIONAL GUARD</u>						
Direct Hire Civilians, United States:						
Classified and administrative	9,848	9,930	398,418	103,678	502,096	50,564
Wage Board	14,811	14,934	588,769	146,368	735,137	49,226
Total United States	24,659	24,864	987,187	250,046	1,237,233	49,760
Direct Hire Foreign Nationals						
Total Direct Hire	24,659	24,864	987,187	250,046	1,237,233	49,760
Disadvantaged Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)				4,965	4,965	
Total Civilian Personnel Costs	24,659	24,864	987,187	255,011	1,242,198	49,960

DEPARTMENT OF THE AIR FORCE
 CIVILIAN PERSONNEL BUDGET CALCULATION
 FY 1998/FY 1999 PRESIDENT'S BUDGET
 FISCAL YEAR 1998

	End <u>Strength</u>	FTEs	In Thousands of Dollars			Average <u>Compensation</u>
			<u>Compensation</u> O.C. 11	<u>Compensation</u> O.C. 12	<u>Total</u> <u>Compensation</u>	
<u>DOD WORKING CAPITAL FUND</u>						
Direct Hire Civilians, United States:						
Classified and administrative	11,265	11,512	514,094	97,836	611,930	53,156
Wage Board	17,622	18,006	744,094	141,037	885,131	49,158
Total United States	28,887	29,518	1,258,188	238,873	1,497,061	50,717
Direct Hire Foreign Nationals	194	194	3,757	678	4,435	22,861
Total Direct Hire	29,081	29,712	1,261,945	239,551	1,501,496	50,535
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	298	298	5,442		5,442	18,262
Foreign National Separation Liability Accrual Benefits for Former Employees (O.C. 13)				323	323	
Total Civilian Personnel Costs	29,379	30,010	1,267,387	239,874	1,507,261	50,225
<u>RDT&E</u>						
Direct Hire Civilians, United States:						
Classified and administrative	8,475	8,782	462,384	91,659	554,043	63,088
Wage Board	1,442	1,494	62,202	13,598	75,800	50,736
Total United States	9,917	10,276	524,586	105,257	629,843	61,293
Direct Hire Foreign Nationals						
Total Direct Hire	9,917	10,276	524,586	105,257	629,843	61,293
Disadvantaged Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	9,917	10,276	524,586	105,257	629,843	61,293

DEPARTMENT OF THE AIR FORCE
 CIVILIAN PERSONNEL BUDGET CALCULATION
 FY 1998/FY 1999 PRESIDENT'S BUDGET
 FISCAL YEAR 1999

	End <u>Strength</u>	FTEs	In Thousands of Dollars			Average <u>Compensation</u>
			<u>Compensation</u> O.C. 11	<u>Compensation</u> O.C. 12	<u>Total</u> <u>Compensation</u>	
<u>SUMMARY</u>						
Direct Hire Civilians, United States:						
Classified and administrative	106,129	107,771	4,790,912	1,109,974	5,900,886	54,754
Wage Board	52,218	53,557	2,220,134	489,248	2,709,382	50,589
Total United States	158,347	161,328	7,011,046	1,599,222	8,610,268	53,371
Direct Hire Foreign Nationals	2,553	2,604	60,880	19,190	80,070	30,749
Total Direct Hire	160,900	163,932	7,071,926	1,618,412	8,690,338	53,012
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	6,497	6,442	375,889		375,889	58,350
Foreign National Separation Liability Accrual				251	251	
Benefits for Former Employees (O.C. 13)				53,703	53,703	
Total Civilian Personnel Costs	167,397	170,374	7,447,815	1,672,366	9,120,181	53,530
<u>OPERATION AND MAINTENANCE, AIR FORCE</u>						
Direct Hire Civilians, United States:						
Classified and administrative	69,561	70,435	3,084,961	734,587	3,819,548	54,228
Wage Board	14,248	14,427	558,590	128,094	686,684	47,597
Total United States	83,809	84,862	3,643,551	862,681	4,506,232	53,101
Direct Hire Foreign Nationals	2,359	2,410	57,362	18,499	75,861	31,478
Total Direct Hire	86,168	87,272	3,700,913	881,180	4,582,093	52,504
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	6,199	6,144	370,323		370,323	60,274
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)				47,117	47,117	
Total Civilian Personnel Costs	92,367	93,416	4,071,236	928,297	4,999,533	53,519

DEPARTMENT OF THE AIR FORCE
 CIVILIAN PERSONNEL BUDGET CALCULATION
 FY 1998/FY 1999 PRESIDENT'S BUDGET
 FISCAL YEAR 1999

	End <u>Strength</u>	FTEs	In Thousands of Dollars			Average <u>Compensation</u>
			<u>Compensation</u> O.C. 11	<u>Compensation</u> O.C. 12	<u>Total</u> <u>Compensation</u>	
<u>OPERATION AND MAINTENANCE, AIR FORCE RESERVE</u>						
Direct Hire Civilians, United States:						
Classified and administrative	8,434	8,493	347,241	85,796	433,037	50,988
Wage Board	6,348	6,411	268,365	64,944	333,309	51,990
Total United States	14,782	14,904	615,606	150,740	766,346	51,419
Direct Hire Foreign Nationals						
Total Direct Hire	14,782	14,904	615,606	150,740	766,346	51,419
Disadvantaged Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)				1,819	1,819	
Total Civilian Personnel Costs	14,782	14,904	615,606	152,559	768,165	51,541
<u>OPERATION AND MAINTENANCE, AIR NATIONAL GUARD</u>						
Direct Hire Civilians, United States:						
Classified and administrative	9,724	9,756	400,076	104,818	504,894	51,752
Wage Board	14,622	14,671	592,351	148,294	740,645	50,484
Total United States	24,346	24,427	992,427	253,112	1,245,539	50,990
Direct Hire Foreign Nationals						
Total Direct Hire	24,346	24,427	992,427	253,112	1,245,539	50,990
Disadvantaged Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)				4,767	4,767	
Total Civilian Personnel Costs	24,346	24,427	992,427	257,879	1,250,306	51,185

DEPARTMENT OF THE AIR FORCE
 CIVILIAN PERSONNEL BUDGET CALCULATION
 FY 1998/FY 1999 PRESIDENT'S BUDGET
 FISCAL YEAR 1999

	End Strength	FTEs	In Thousands of Dollars			Average Compensation
			Compensation O.C. 11	Compensation O.C. 12	Total Compensation	
<u>DOD WORKING CAPITAL FUND</u>						
Direct Hire Civilians, United States:						
Classified and administrative	9,948	10,617	502,834	93,330	596,164	56,152
Wage Board	15,560	16,607	739,387	134,381	873,768	52,614
Total United States	25,508	27,224	1,242,221	227,711	1,469,932	53,994
Direct Hire Foreign Nationals	194	194	3,518	691	4,209	21,696
Total Direct Hire	25,702	27,418	1,245,739	228,402	1,474,141	53,765
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	298	298	5,566		5,566	18,678
Foreign National Separation Liability Accrual Benefits for Former Employees (O.C. 13)				251	251	
Total Civilian Personnel Costs	26,000	27,716	1,251,305	228,653	1,479,958	53,397
<u>RDT&E</u>						
Direct Hire Civilians, United States:						
Classified and administrative	8,462	8,470	455,800	91,443	547,243	64,610
Wage Board	1,440	1,441	61,441	13,535	74,976	52,031
Total United States	9,902	9,911	517,241	104,978	622,219	62,781
Direct Hire Foreign Nationals						
Total Direct Hire	9,902	9,911	517,241	104,978	622,219	62,781
Disadvantaged Employment						
Indirect Hire, Foreign Nationals						
Foreign National Separation Liability Accrual Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	9,902	9,911	517,241	104,978	622,219	62,781

**ENVIRONMENTAL RESTORATION PROGRAM
FY 1998/1999 BUDGET SUBMISSION
FUNDING BY PRIORITY
AIR FORCE TOTAL
(\$ THOUSANDS)**

	<u>FY 1996</u> <u>Actual</u>	<u>FY 1997</u> <u>Estimate</u>	<u>FY 1998</u> <u>Estimate</u>	<u>FY 1999</u> <u>Estimate</u>	<u>FY98-FY97</u> <u>CHANGE</u>	<u>FY99-FY98</u> <u>CHANGE</u>
I. INSTALLATION RESTORATION PROGRAM (IRP)						
A. Program Management and Support	\$38,701	\$48,434	\$47,869	\$48,730	-\$565	\$861
B. Hazardous and Petroleum Waste Projects						
Priority 1A. High Relative Risk with Agreements	\$225,544	\$230,754	\$191,894	\$174,300	-\$38,860	-\$17,594
Priority 1B. High Relative Risk without Agreements	11,192	19,488	13,869	23,676	-5,619	9,807
Priority 2A. Medium Relative Risk with Agreements	19,612	17,082	22,384	28,560	5,302	6,176
Priority 2B. Medium Relative Risk without Agreements	2,086	2,777	11,691	5,528	8,914	-6,163
Priority 3A. Low Relative Risk with Agreements	3,682	3,117	3,725	4,503	608	778
Priority 3B. Low Relative Risk without Agreements	3,558	1,519	1,807	3,295	288	1,488
Priority 4A. Not Evaluated with Agreements	3,798	9,460	377	781	-9,083	404
Priority 4B. Not Evaluated without Agreements	648	652	1,610	318	958	-1,292
Long-Term Operations and Monitoring	55,763	59,457	82,774	96,509	23,317	13,735
Potentially Responsible Party	736	900	900	900	0	0
Recovery Account						
Subtotal Hazardous and Petroleum Waste Projects	\$326,619	\$345,206	\$331,031	\$338,370	-\$14,175	\$7,339
C. Ordnance and Explosive Waste Projects						
Priority C1. Imminent Threats to Human Safety	\$0	\$0	\$0	\$0	\$0	\$0
Priority C2. Possible Threats to Human Safety	0	0	0	0	0	0
Priority C3. Marginal Threats to Human Safety	0	0	0	0	0	0
Priority C4. Remote Threats to Human Safety	0	0	0	0	0	0
Not Evaluated	0	0	0	0	0	0

**ENVIRONMENTAL RESTORATION PROGRAM
 FY 1998/1999 BUDGET SUBMISSION
 FUNDING BY PRIORITY
 AIR FORCE TOTAL
 (\$ THOUSANDS)**

	FY 1996 <u>Actual</u>	FY 1997 <u>Estimate</u>	FY 1998 <u>Estimate</u>	FY 1999 <u>Estimate</u>	FY98-FY97 <u>CHANGE</u>	FY99-FY98 <u>CHANGE</u>
Subtotal Ordnance and Explosive Waste Projects	0	0	0	0	0	0
SUBTOTAL INSTALLATION RESTORATION PROGRAM	\$365,320	\$393,640	\$378,900	\$387,100	-\$14,740	\$8,200
 II. OTHER HAZARDOUS WASTE						
A. Projects which pay back in 3 years or less	\$0	\$0	\$0	\$0	\$0	\$0
B. Projects which pay back in 3-5 years	0	0	0	0	0	0
C. Demonstration/Validation Studies	0	0	0	0	0	0
D. Projects which pay back in over 5 years	0	0	0	0	0	0
E. Program Management, Manpower, and Training	0	0	0	0	0	0
F. Other	0	0	0	0	0	0
SUBTOTAL OTHER HAZARDOUS WASTE	\$0	\$0	\$0	\$0	\$0	\$0
 III. BUILDING DEMOLITION/DEBRIS REMOVAL PROGRAM						
A. Imminent threats to Human Safety, Health, or to the Environment	\$0	\$0	\$0	\$0	\$0	\$0
B. Other	0	0	0	0	0	0
SUBTOTAL BUILDING DEMOLITION/DEBRIS REMOVAL	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL PROGRAM	\$365,320	\$393,640	\$378,900	\$387,100	-\$14,740	\$8,200

**ENVIRONMENTAL RESTORATION PROGRAM
 FY 1998/1999 BUDGET SUBMISSION
 AIR FORCE TOTAL
 (\$ THOUSANDS)**

I. OPERATIONS AND MAINTENANCE	FY 1996 <u>Actual</u>	FY 1997 <u>Estimate</u>	FY 1998 <u>Estimate</u>	FY1999 <u>Estimate</u>
A. ASSESSMENTS				
Funding Level	\$2,534	\$1,499	\$798	\$848
Starts - No of Sites	-	-	-	-
Underway - No of Sites	73	-	-	-
Completions - No of Sites	94	-	-	-
B. ANALYSIS/INVESTIGATIONS				
Funding Level	\$60,069	\$64,412	\$41,212	\$24,110
Starts - No of Sites	-	-	-	-
Underway - No of Sites	2,695	-	-	-
Completions - No of Sites	1,513	-	-	-
C. INTERIM ACTIONS				
Funding Level	\$69,640	\$92,204	\$57,762	\$48,934
Starts - No of Sites	-	-	-	-
Underway - No of Sites	243	-	-	-
Completions - No of Sites	467	-	-	-
D. REMEDIAL DESIGNS				
Funding Level	\$22,611	\$23,715	\$21,146	\$28,903
Starts - No of Sites	-	-	-	-
Underway - No of Sites	103	-	-	-
Completions - No of Sites	363	-	-	-
E. REMEDIAL ACTIONS				
Funding Level	\$115,266	\$103,019	\$126,439	\$138,166
Starts - No of Sites	-	-	-	-
Underway - No of Sites	89	-	-	-
Completions - No of Sites	336	-	-	-

ENVIRONMENTAL RESTORATION PROGRAM
FY 1998/1999 BUDGET SUBMISSION
AIR FORCE TOTAL
(\$ THOUSANDS)

	FY 1996	FY 1997	FY 1998	FY1999
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
I. OPERATIONS AND MAINTENANCE				
F. LONG TERM OPERATIONS AND MONITORING				
Funding Level	\$55,763	\$59,457	\$82,774	\$96,509
Starts - No of Sites	-	-	-	-
Underway - No of Sites	351	-	-	-
Completions - No of Sites	22	-	-	-
G. POTENTIALLY RESPONSIBLE PARTY				
Funding Level	\$736	\$900	\$900	\$900
Starts - No of Sites	-	-	-	-
Underway - No of Sites	4	-	-	-
Completions - No of Sites	-	-	-	-
H. BDDR				
Funding Level	-	-	-	-
Starts - No of Sites	-	-	-	-
Underway - No of Sites	-	-	-	-
Completions - No of Sites	-	-	-	-
I. OTHER	\$38,701	\$48,434	\$47,869	\$48,730
Management	12,588	11,581	11,099	11,396
Workyears	26,113	30,038	29,920	30,334
DSMOA	-	5,000	5,000	5,000
ATSDR	-	1,250	1,850	2,000
Fines	-	565	-	-
II. TOTAL (All Appropriations)				
Funding Level	\$365,320	\$393,640	\$378,900	\$387,100
Starts - No of Sites	-	-	-	-
Underway - No of Sites	3,558	-	-	-
Completions - No of Sites	2,795	-	-	-

**ENVIRONMENTAL RESTORATION PROGRAM
 FY 1998/1999 BUDGET SUBMISSION
 AIR FORCE TOTAL
 (\$ in Thousands)**

Reconciliation of Increases/Decreases

I. FY 1997 Estimate			\$393,640
A. Functional Program Transfers			-\$14,740
1) Transfers In	ATSDR, DSMOA	\$6,250	
2) Transfers Out		0	
B. Price Growth			0
C. Program Increases			0
D. Program Decreases	High Relative Risk		-\$20,990
II. FY 1998 Request			\$378,900
A. Functional Program Transfers			\$8,200
1) Transfers In	ATSDR, DSMOA	\$6,850	
2) Transfers Out		0	
B. Price Growth			0
C. Program Increases	Low Relative Risk	\$1,350	
D. Program Decreases			
III. FY 1999 Request			\$387,100

**ENVIRONMENTAL RESTORATION PROGRAM
 FY 1998/1999 BUDGET SUBMISSION
 OUTYEAR FUNDING
 AIR FORCE TOTAL
 (\$ in Thousands)**

	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
A. Installation Restoration Program (IRP)				
1. High Relative Risk	\$211,105	\$196,749	\$203,126	\$193,927
2. Medium Relative Risk	27,203	31,560	25,508	35,478
3. Low Relative Risk	7,135	15,947	17,891	18,835
4. Potentially Responsible Party	920	940	960	980
5. Not Evaluated	0	0	0	0
6. Long Term Operations and Monitoring	101,331	110,521	117,287	124,296
7. Program Management & Support	48,606	48,583	48,665	49,257
8. Ordnance and Explosive Waste	0	0	0	0
B. Other Hazardous Waste	\$0	\$0	\$0	\$0
C. Building Demolition/Debris Removal Program	\$0	\$0	\$0	\$0
D. TOTAL	\$396,300	\$404,300	\$413,437	\$422,773

**DEFENSE ENVIRONMENTAL RESTORATION PROGRAM
 FY 1998/1999 BUDGET SUBMISSION
 OUTYEAR FUNDING
 AIR FORCE TOTAL
 (\$ in Thousands)**

	<u>FY2000</u>	<u>FY2001</u>	<u>FY2002</u>	<u>FY2003</u>
A. Assessments	\$867	\$886	\$905	\$925
B. Analysis/Investigations	30,122	30,202	29,185	28,708
C. Interim Actions	46,011	48,446	49,651	52,533
D. Remedial Designs	25,910	21,189	19,973	17,684
E. Remedial Actions	142,533	143,533	146,811	148,390
F. Long Term Operations and Monitoring	101,331	110,521	117,287	124,296
G. Potentially Responsible Party	920	940	960	980
H. BDDR	0	0	0	0
G. Other				
1. Management	11,235	11,270	11,507	11,749
2. Workyears	30,571	30,713	30,958	31,508
3. DSMOA	5,000	5,000	5,000	5,000
4. ATSDR	1,800	1,600	1,200	1,000
5. Fines	0	0	0	0
Other: Sub total	\$867	\$886	\$905	\$925
 J. TOTAL	 \$396,300	 \$404,300	 \$413,437	 \$422,773