

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

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Justification of Estimates for FY 1999

Volume I - Narrative Justification

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## FY 1999 Budget Estimate Submission

Operation and Maintenance, Air Force Reserve

	(\$ in Thousands)		
	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>Budget Activity 1, Operating Forces</u>	\$ 1,412,506	\$ 1,569,605	\$ 1,663,150
<u>Activity Group - Air Operations</u>	\$ 1,412,506	\$ 1,569,605	\$ 1,663,150
Aircraft Operations	1,103,114	1,042,924	1,038,509
Mission Support Operations	41,924	40,940	40,926
Base Support	221,230	212,251	223,606
Real Property Maintenance	46,238	59,799	61,616
Depot Maintenance		213,691	298,493
<u>Budget Activity 4, Administration &amp; Servicewide Activities</u>	\$ 80,785	\$ 82,549	\$ 81,546
<u>Activity Group - Servicewide Activities</u>	\$ 80,785	\$ 82,549	\$ 81,546
Administration	46,014	47,048	46,002
Military Manpower & Personnel Management (ARPC)	20,115	20,333	20,205
Recruiting & Advertising	8,171	8,307	8,360
Other Personnel Support (Disability Comp)	6,048	6,367	6,366
Audiovisual	437	494	613
<b>Total Operation and Maintenance, <u>Air Force Reserve</u></b>	<b>\$ 1,493,291</b>	<b>\$ 1,652,154</b>	<b>\$ 1,744,696</b>

Program Budget Decision Unit: 064 Air Force Reserve

I. Description of Operations Financed:

The funds requested for the Operation and Maintenance, Air Force Reserve appropriation are required to maintain and train units for immediate mobilization, and to provide administrative support which encompasses the Office of Air Force Reserve (Air Staff), Headquarters Air Force Reserve Command (Operational Headquarters), the Numbered Air Forces and the Air Reserve Personnel Center. The FY 1999 request provides for the operation and training of 60 flying units with accompanying 135,159 O&M funded flying hours, 13,376 associate flying hours and 269 mission support units. Funding also supports 12 Air Force Reserve flying installations, and the flying and mission training of 74,242 Selected Reserve personnel.

Activities include aircraft operations, base and depot level aircraft maintenance, mission support, and supply and maintenance for Air Force Reserve units. The civilian end-strength/work years for FY 1999 are 15,064/15,141 which reflect a decrease of -189/-19 respectively below the approved FY 1998 position. FY 1999 O&M unit equipped flying hours decrease by -1,827, associate flying hours decrease by -633 and Primarily Assigned Aircraft/Total Aircraft Inventory (PAA)/(TAI) change by -7/+1.

Real growth for FY 1999 is +4.5% which is primarily a result of rectifying a depot maintenance shortfall. The total depot maintenance shortfall is a result of deferring various weapon system maintenance due to prior year lack of funding and increases in work packages as determined by the Maintenance Requirements Review Board (MRRB).

Specifically, the FY 1999 request of \$1,744.7M supports price growth of +\$18.0M and program increases of +\$116.5M offset by decreases of -\$42M explained below. Increases reflect changes in various weapon systems as a result of depot maintenance requirements, C-141 to C-17 associate conversion, new requirement for Air Force Network Control Center (AFNCC) and continuation of Theater Battle Management (TBM) implementation. Also includes increase in KC-135 associate squadron size, environmental compliance/prevention as a result of deferring level II environmental projects, the stand-up of an A-10 training squadron, a KC-10 flying hour increase, the stand-up of the 310<sup>th</sup> Security Forces squadron at Falcon AFB, CO and the annualization of the new Combat Camera mission which began FY98.

FY 1999 decreases include across-the-board civilian reductions directed by the National Performance Review, C-141 to C-17 associate conversion, migration of C-5 associate flying hours to the simulator and slight reductions to various flying hours primarily as a result of model adjustment. Flying hour models determine the number of hours required for training to maintain readiness. Also includes a slight decrease in recruiting/advertising and disability compensation.

II. Force Structure Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Flying Units	62	60	60
Military Technicians & Other Civilians	15,002	15,253	15,064
Flying Hours (O&M Funded)	135,359	136,986	135,159
Primary Assigned Aircraft (PAA)/(TAI)	401/452	400/450	393/451
Mission Support Units	277	269	269

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

A. <u>Budget Activity Group</u>	FY 1997	FY 1998			FY 1999
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	<u>Estimate</u>
Operating Forces	\$ 1,412,506	\$ 1,543,978	\$ 1,550,758	\$ 1,569,605	\$ 1,663,150
Admin & Servicewide Activities	80,785	80,442	81,272	82,549	81,546
Total	\$ 1,493,291	\$ 1,624,420	\$ 1,632,030	\$ 1,652,154	\$ 1,744,696

B. <u>Reconciliation Summary:</u>	<u>Change FY 1998/FY 1998</u>	<u>Change FY 1998/FY 1999</u>
Baseline Funding	\$ 1,624,420	\$ 1,652,154
Congressional Adjustments (Undistributed)	-176	0
Congressional Adjustments (Distributed)	7,610	0
Supplemental Request	0	0
Price Change	0	17,976
Functional Transfer	20,300	0
Program Changes	0	74,566
Current Estimate	\$ 1,652,154	\$ 1,744,696

<u>D. Reconciliation: Increases and Decreases</u>		(\$000)
1. FY 1998 President's Budget Request		\$1,624,420
a: Congressional Adjustments (Distributed)		\$ +7,610
1. C-130 Add-Back	\$ +6,780	
2. WC-130 End-Strength	\$ +830	
2. FY 1998 Appropriated Amount		\$1,632,030
a. Congressional Adjustments (Undistributed)		
1. Contracted Advisory and Assistance Services (CAAS) Savings		\$ -176
3. Functional Program Transfer		
a. Transfer In		\$ +20,300
1. Reflects reprogramming from Active O&M to realign congressional add for flying hour support.	+14,000	
2. Reflects reprogramming from Active O&M to realign congressional add for KC-135 Depot Maintenance	\$ +6,300	
4. FY 1998 Current Estimate		\$1,652,154
5. Price Growth		\$ +17,976
6. Program Increases		\$+116,528
a. Air Operations.	\$+116,419	
Includes increase in various weapon systems primarily a result of deferred maintenance from previous years due to lack of funding and increases in work packages as determined by Maintenance Requirements Review Board (MRRB), C-141 to C-17 associate conversion, new requirement for Air Force Network Control Center (AFNCC) and Theater Battle Management (TBM), increase in KC-135 associate squadron size, environmental compliance/prevention, stand-up of A-10 training squadron, KC-10 flying hour increase and the stand-up of the 310 <sup>th</sup> Security forces squadron at Falcon AFB, CO.		
b. Service-wide Activities. Slight increase as result of the annualization of the new Combat Camera mission. mission which began in FY 1998.	\$ +109	
7. Program Decreases		\$ -41,962
a. Air Operations.	\$ -39,196	
Includes a continuation of C-141 to C-17 conversion, migration of C-5 associate flying hours to simulator, across-the-board civilian reductions directed by the National Performance Review, and slight reductions to flying hours for various weapon systems primarily as a result of model adjustments.		
b. Service-wide Activities.	\$ -2,766	
Reflects impact of 4% civilian across-the-board reductions directed by the National Performance Review, change in Voluntary Separation Incentive Payments (VSIP), a slight decrease in recruiting/advertising and disability compensation.		
8. FY 1999 Budget Request		\$1,744,696

<b>OP32-LINE ITEM (\$ IN THOUSANDS)</b>	<b>FY 1997</b>	<b>PRICE</b>	<b>PRGM</b>	<b>FY 1998</b>	<b>PRICE</b>	<b>PRGM</b>	<b>FY 1999</b>
<u>CIVILIAN PERSONNEL COMPENSATION</u>	<u>ACTUAL</u>	<u>GROWTH</u>	<u>GROWTH</u>	<u>PRGM</u>	<u>GROWTH</u>	<u>GROWTH</u>	<u>PRGM</u>
101 EXECUTIVE GENERAL SCHEDULE	412,583	14,023	-2,683	423,923	10,384	-3,204	431,103
103 WAGE BOARD	311,711	10,006	938	322,655	10,224	2,342	335,221
107 VOLUNTARY SEPARATION INCENTIVE PAY	620	0	2,547	3,167	0	-1,348	1,819
111 DISABILITY COMP	6,075	0	292	6,367	0	-1	6,366
199 TOTAL COMPENSATION	730,989	24,029	1,094	756,112	20,608	-2,211	774,509
<u>TRAVEL</u>							
308 TRAVEL OF PERSONS	15,507	227	1,191	16,925	266	-489	16,702
<u>DEFENSE MANAGED SUPPLIES/MATERIALS</u>							
401 DFSC FUEL	132,796	26,160	18,788	177,744	-15,639	349	162,454
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	97,125	19,232	4,868	121,225	287	-4,993	116,519
415 DLA MANAGED SUPPLIES/MATERIALS	21,152	336	672	22,160	-222	152	22,090
416 GSA MANAGED SUPPLIES/MATERIALS	5,731	82	267	6,080	95	-115	6,060
417 LOCAL PROC DOD CENTRAL MNGD SUPL /MAT	27,180	408	896	28,484	454	-536	28,402
499 TOTAL DEFENSE MAN SUPPLIES/MATERIALS	283,984	46,218	25,491	355,693	-15,025	-5,143	335,525
<u>DEFENSE MANAGED</u>							
506 DLA EQUIPMENT	3,848	60	141	4,049	-36	187	4,200
507 GSA MANAGED EQUIPMENT	6,024	85	165	6,274	92	144	6,510
599 TOTAL DEFENSE MANAGED	9,872	145	306	10,323	56	331	10,710
<u>OTHER FUND PURCHASES</u>							
653 AF AIRLIFT SVS - TRAINING	116,291	23,025	-20,866	118,450	4,382	-7,682	115,150
661 AF DEPOT MAINTENANCE - ORGANIC	163,536	36,468	-13,675	186,329	5,963	74,527	266,819
662 AF DEPOT MAINT - CONTRACT	2,782	364	24,216	27,362	-1,123	5,435	31,674
671 COMMUNICATION SERVICES(DISA)	1,014	-111	500	1,403	-9	9	1,403
673 DEFENSE FINANCING & ACCOUNTING SRVC	9,700	-1,222	-8,478	0	0	0	0
699 TOTAL DEFENSE MANAGED	313,067	58,814	-17,691	354,190	9,325	72,951	436,466
<u>TRANSPORTATION</u>							
711 MSC CARGO	5	0	-5	0	0	0	0
771 COMMERCIAL TRANSPORTATION	1,491	19	1,670	3,180	49	-251	2,978
799 TOTAL TRANSPORTATION	1,496	19	1,665	3,180	49	-251	2,978
<u>OTHER PURCHASES</u>							
913 PURCHASED UTILITIES (NON-DBOF)	14,675	220	721	15,616	250	-248	15,618
914 PURCHASED COMMUNICATIONS (NON-DBOF)	7,296	108	1,210	8,614	135	-136	8,613
915 RENTS (NON-GSA)	1,087	14	-2	1,099	16	-17	1,098
920 SUPPLIES & MATERIALS (NON-DBOF)	20,108	299	-10,283	10,123	160	-397	9,886
921 PRINTING & REPRODUCTION	2,028	28	352	2,408	37	-108	2,337
922 EQUIPMENT MAINTENANCE BY CONTRACT	3,583	52	1,653	5,288	82	58	5,428
923 FACILITY MAINTENANCE BY CONTRACT	30,212	453	11,929	42,594	681	-1,962	41,313

925 EQUIPMENT (NON-DBOF)	19,952	292	-12,123	8,121	130	-671	7,580
930 OTHER DEPOT MAINT (NON-DBOF)	7,575	113	5,103	12,791	205	-849	12,147
934 ENGINEERING & TECHNICAL SERVICES	0	0	1,397	1,397	23	-32	1,388
989 OTHER CONTRACTS	51,484	717	15,945	68,146	1,087	8,895	78,128
998 OTHER COSTS	120	2	58	180	3	5,507	5,690
999 TOTAL OTHER PURCHASES	158,120	2,298	15,960	176,377	2,809	10,040	189,226
 TOTAL APPROPRIATION	 1,493,291	 131,460	 27,404	 1,652,154	 17,976	 74,566	 1,744,696

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

EXHIBIT OP-5

Subactivity Group: Aircraft Operations

IV. Performance Criteria and Evaluation

	FY 1997				FY 1998				FY 1999			
	UNITS	FHRS	PAA	TAI	UNITS	FHRS	PAA	TAI	UNITS	FHRS	PAA	TAI
Air Refueling	<u>7</u>	<u>37,534</u>	<u>64</u>	<u>76</u>	<u>7</u>	<u>38,677</u>	<u>64</u>	<u>75</u>	<u>7</u>	<u>40,543</u>	<u>64</u>	<u>75</u>
KC-135 Unit Equipped	7	20,301	64	76	7	19,631	64	75	7	19,631	64	75
KC-135 Associate	0	3,758	0	0	0	5,088	0	0	0	6,760	0	0
KC-10	0	13,475	0	0	0	13,958	0	0	0	14,152	0	0
Tactical Airlift	<u>11</u>	<u>35,495</u>	<u>104</u>	<u>111</u>	<u>11</u>	<u>38,450</u>	<u>104</u>	<u>109</u>	<u>11</u>	<u>34,656</u>	<u>97</u>	<u>104</u>
C-130	11	35,495	104	111	11	38,450	104	109	11	34,656	97	104
Tactical Fighter	<u>6</u>	<u>22,968</u>	<u>90</u>	<u>108</u>	<u>6</u>	<u>22,620</u>	<u>90</u>	<u>109</u>	<u>6</u>	<u>22,887</u>	<u>90</u>	<u>114</u>
F-16	4	15,251	60	74	4	14,880	60	73	4	15,147	60	79
A-10	2	3,034	12	14	2	3,096	12	14	2	6,966	27	32
OA-10	0	4,683	18	20	0	4,644	18	22	0	774	3	3
Strategic Airlift	<u>7</u>	<u>22,388</u>	<u>68</u>	<u>77</u>	<u>7</u>	<u>17,607</u>	<u>68</u>	<u>76</u>	<u>7</u>	<u>17,607</u>	<u>68</u>	<u>76</u>
C-5 Equipped	2	8,420	28	32	2	6,674	28	32	2	6,674	28	32
C-141 Equipped	5	13,968	40	45	5	10,933	40	44	5	10,933	40	44
Strategic Bombers	<u>1</u>	<u>2,404</u>	<u>8</u>	<u>8</u>	<u>1</u>	<u>2,860</u>	<u>8</u>	<u>9</u>	<u>1</u>	<u>2,788</u>	<u>8</u>	<u>9</u>
B-52	1	2,404	8	8	1	2,860	8	9	1	2,788	8	9
Aerospace Rescue & Recovery	<u>5</u>	<u>7,094</u>	<u>30</u>	<u>32</u>	<u>5</u>	<u>8,351</u>	<u>29</u>	<u>31</u>	<u>5</u>	<u>8,351</u>	<u>29</u>	<u>33</u>
HC-130	2	2,029	9	9	2	3,286	8	9	2	3,286	8	9
HH-60	3	5,065	21	23	3	5,065	21	22	3	5,065	21	24
Weather Service Detachment	<u>1</u>	<u>2,674</u>	<u>10</u>	<u>10</u>	<u>1</u>	<u>3,087</u>	<u>10</u>	<u>10</u>	<u>1</u>	<u>3,087</u>	<u>10</u>	<u>10</u>
WC-130	1	2,674	10	10	1	3,087	10	10	1	3,087	10	10
C-130	0	0	0		0	0	0	0	0	0	0	0
Unspecified	<u>1</u>	<u>4,802</u>	<u>15</u>	<u>17</u>	<u>1</u>	<u>5,334</u>	<u>15</u>	<u>18</u>	<u>1</u>	<u>5,240</u>	<u>15</u>	<u>18</u>
AWACS	0	340	0		0	834	0	0	0	740	0	0
OA/A-10 (TF Coded)	1	4,462	15	17	1	4,500	15	18	1	4,500	15	18
Total O&M Funded	39	135,359	389	439	39	136,986	388	437	39	135,159	381	439



BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Aircraft Operations

	<u>FY 1997</u>			<u>FY 1998</u>					<u>FY 1999</u>			
	<u>UNITS</u>	<u>FHRS</u>	<u>PAA</u>	<u>TAI</u>	<u>UNITS</u>	<u>FHRS</u>	<u>PAA</u>	<u>TAI</u>	<u>UNITS</u>	<u>FHRS</u>	<u>PAA</u>	<u>TAI</u>
Special Operations	2	3,618	12	13	2	5,704	12	13	2	5,704	12	13
HC-130	1	0	0		1	0	0		1	0	0	0
MC-130	1	3,618	12	13	1	5,704	12	13	1	5,704	12	13
Total Special Operations	2	3,618	12	13	2	5,704	12	13	2	5,704	12	13
AMC Associate Units												
C-141	8	9,432	Assoc		5	7,126	Assoc		5	5,951	Assoc	Assoc
C-5	4	4,120	Assoc		4	3,597	Assoc		4	3,230	Assoc	Assoc
C-9	1	600	Assoc		1	600	Assoc		1	600	Assoc	Assoc
C-17	2	2,425	Assoc		3	2,686	Assoc		3	3,595	Assoc	Assoc
KC-10*	4		Assoc		4		Assoc		4		Assoc	Assoc
KC-135*	1		Assoc		1		Assoc		1		Assoc	Assoc
AWACS	1		Assoc		1		Assoc		1		Assoc	Assoc
Total Associate Units	21	16,577			19	14,009			19	13,376		
<u>TWCF</u>		<u>5,952</u>				<u>5,952</u>				<u>8,612</u>		
C-141		2,927				2,927				2,927		
C-5		1,994				1,994				1,994		
KC-135		1,031				1,031				1,099		
KC-10										1,148		
C-130										1,444		

	<u>FY 1998</u>	<u>FY 1999</u>
Weapon System Conversions	0	0
Series Changes	1	2
Number of Squadrons with PAA Increases	0	1
Number of Squadrons with PAA Decreases	0	2

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

Appropriation: AFR, Operation and Maintenance

III. Performance Criteria and Evaluation:

	FY 1997			FY 1998			FY 1999		
	<u>UNITS</u>	<u>FHRS</u>	<u>PAA</u>	<u>UNITS</u>	<u>FHRS</u>	<u>PAA</u>	<u>UNITS</u>	<u>FHRS</u>	<u>PAA</u>
<b>Flying Units</b>									
Air Refueling	7	37,534	64	7	38,677	64	7	40,543	64
Tactical Airlift	11	35,495	104	11	38,450	104	11	34,656	97
Tactical Fighter	6	22,968	90	6	22,620	90	6	22,887	90
Strategic Airlift	7	22,388	68	7	17,607	68	7	17,607	68
Strategic Bombers	1	2,404	8	1	2,860	8	1	2,788	8
Aerospace Rescue & Recovery	5	7,094	30	5	8,351	29	5	8,351	29
Weather Service Detachment	1	2,674	10	1	3,087	10	1	3,087	10
Unspecified	1	4,802	15	1	5,334	15	1	5,240	15
Total Equipped**	39	135,359	389	39	136,986	388	39	135,159	381
AMC Associate Units	21	16,577	0	19	14,009	0	19	13,376	0
Special Operations	2	3,618	12	2	5,704	12	2	5,704	12
TWCF	0	5,952	0	0	5,952	0	0	8,612	0
<b>Mission Support Units</b>									
Numbered Air Force			3			3			3
Aerial Port Squadron			43			42			42
Aeromedical Staging Unit			24			22			22
Aeromedical Evacuation Unit			18			17			17
Medical Unit			45			35			35
Medical Services Squadron			0			0			0
Civil Engineering Unit			43			42			42
Red Horse Squadron			1			1			1
Combat Logistics Support Squadron			6			6			6
Communications Unit			23			33			33
Intelligence Flight			2			2			2
Ground Combat Readiness Center			0			0			0
Military Training Squadron			1			1			1
MWR Squadron			18			16			16
Security Police Unit			37			35			35
Special Operations Squadron			2			2			2
Transportation Liason Flight			1			1			1
USAF Contingency Hospital			3			3			3
Reserve Support Squadron			2			3			3
Combat Communications Squadron			3			3			3
Combat Operations Squadron			1			1			1
Combat Camera Squadron			1			1			1
Total Mission Support Units			<u>277</u>			<u>269</u>			<u>269</u>
						<u>FY 1998</u>			<u>FY 1999</u>
Weapon System Conversions						0			0
Series Changes						1			2
Number of Squadrons with PAA Increases						0			1
Number of Squadrons with PAA Decreases						0			2

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

Appropriation: AFR, Operation and Maintenance

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY98-99</u>
<b>IV. <u>Personnel Summary:</u></b>				
<u>Reserve Drill Strength (Total)</u>	<u>71,290</u>	<u>72,580</u>	<u>73,251</u>	<u>671</u>
Officer	15,686	15,777	16,073	296
Enlisted	55,604	56,803	57,178	375
(Military Technicians Included Above - Memo)	(9,478)	(9,802)	(9,761)	(-41)
 <u>Reservists on Full-Time Active Duty (Total)</u>	 <u>657</u>	 <u>867</u>	 <u>991</u>	 <u>124</u>
Officer	205	256	339	83
Enlisted	452	611	652	41
 <u>Civilian End Strength (Total)</u>	 <u>15,002</u>	 <u>15,253</u>	 <u>15,064</u>	 <u>-189</u>
U.S. Direct Hire	15,002	15,253	15,064	-189
Non-SOF Technicians	(9,227)	(9,545)	(9,504)	(-41)
SOF Technicians	(251)	(257)	(257)	(0)
Total Technicians	(9,478)	(9,802)	(9,761)	(-41)
 <u>Civilian Workyears (Total)</u>	 <u>15,197</u>	 <u>15,160</u>	 <u>15,141</u>	 <u>-19</u>
U.S. Direct Hire	14,920	14,876	14,857	-19
(Military Technicians Included - Memo)	(277)	(284)	(284)	(0)
 <b>V. <u>Outyear Impact Summary:</u></b>				
	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M (\$ Thousands)	\$ 1,671,115	\$ 1,692,396	\$ 1,733,725	\$ 1,779,893
Reserve Drill Strength	72,844	73,029	72,986	73,311
Reservists on Full-Time Active Duty	1,008	1,008	1,008	1,008
Civilian End Strength	14,994	14,845	14,682	14,670

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

I. Description of Operations Financed: This budget activity includes all Air Force Reserve flying and mission units plus base operations support and real property maintenance. The operating forces budget activity provides for civilian personnel, including military technicians who carry on the day-to-day training, maintenance, and administration of the Air Force Reserve; transportation cost for mission training conducted at deployed locations; per diem; communications; miscellaneous services and equipment; and medical support and supplies. These are required to provide the facilities, equipment, and day-to-day staffing needed to train, equip, and support an Air Force Reserve force at a level of combat readiness that enables it to immediately augment into the active force and be capable of conducting independent operations in accordance with unit wartime "taskings." This estimate provides funds for direct expenses of aviation fuel for the operation of Air Force Reserve mission related aircraft; fuel for jet engine test cell operation, and operation of aircraft ground support equipment. It includes funds for military technicians and civilian personnel pay and benefits; and funds for operations, maintenance, leased property rentals and service agreements. Travel and transportation expenses of full-time military, military technicians, and civilian personnel; transportation of material; purchase and rental of equipment and service are also included. Funds are also provided for commercial communications service, maintenance of base equipment, vehicles, medical support, purchase of supplies, equipment and services from Transportation Working Capital Fund and from commercial sources. It also funds for field training, exercises, maneuvers, training equipment, and supplies.

II. <u>Force Structure Summary:</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY1999</u>
Flying Units	62	60	60
PAA/TAI	401/452	400/450	393/451
Flying Hours	135,359	136,986	135,159
Mission Support Units	277	269	269
Civilian End Strength	13,894	14,124	13,964

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

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

	FY 1997	FY 1998			FY 1999
		Budget	Current		
A. <u>Subactivity Group:</u>	<u>Actuals</u>	<u>Request</u>	<u>Appropriation</u>	<u>Estimate</u>	<u>Estimate</u>
Aircraft Operations	\$ 1,103,114	\$ 1,227,609	\$ 1,234,389	\$ 1,042,924	\$ 1,038,509
Mission Support Operations	41,924	39,482	39,482	40,940	40,926
Base Support	221,230	216,573	216,573	212,251	223,606
Real Property Maintenance	46,238	60,314	60,314	59,799	61,616
Depot Maintenance				213,691	298,493
Total Budget Activity	\$ 1,412,506	\$ 1,543,978	\$ 1,550,758	\$ 1,569,605	\$ 1,663,150

B. <u>Reconciliation Summary:</u>	Change	Change
	<u>FY 1998/FY 1998</u>	<u>FY 1998/FY 1999</u>
Baseline Funding	\$ 1,543,978	\$ 1,569,605
Congressional Adjustments (Distributed)	6,780	0
Congressional Adjustments (Undistributed)	-176	0
Supplemental Request	0	0
Price Change	0	16,323
Functional Transfer	19,023	0
Program Changes	0	77,222
Current Estimate	\$ 1,569,605	\$ 1,663,150

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

D. <u>Reconciliation: Increases and Decreases:</u>		(\$000)
1. FY 1998 President's Budget Request		\$1,543,978
a. Congressional Adjustments (Distributed)		
1. C-130 Add-Back		\$ +6,780
2. FY 1998 Appropriated Amount		\$1,550,758
a. Congressional Adjustments (Undistributed)		\$ -176
3. Functional Program Transfer		
a. Transfer In		\$ +22,402
1. Reflects reprogramming from Active O&M to realign Congressional add for flying support.	\$ +14,000	
2. Reflects reprogramming from Active O&M to realign Congressional add for KC-135 Depot Maintenance.	\$ +6,300	
3. Reflects realignment of funding to support change in civilian pay retirement requirements.	\$ +1,272	
4. Reflects correction of Congressional add for WC-130 support which was incorrectly marked in Budget Activity 4.	\$ +830	
b. Transfer Out		\$ -3,379
1. Realignment of funds to support civilian pay repricing.	\$ -3,379	
4. FY 1998 Current Estimate		\$1,569,605
5. Price Growth		\$ +16,322
6. Program Increases		\$ +116,419
a. Depot Maintenance		\$ +79,962
b. Aircraft Operations	\$ +28,369	
c. Base Support	\$ +7,458	
d. Maintenance and Repair	\$ +630	
7. Program Decreases		\$ -39,196
a. Aircraft Operations	\$ -37,755	
b. Mission Support	\$ -811	
c. Real Property Services	\$ -630	
8. FY 1999 Budget Request		\$1,663,150

Appropriation: AFR, Operation and Maintenance

III. Performance Criteria and Evaluation:

	FY 1997			FY 1998			FY 1999		
	<u>UNITS</u>	<u>FHRS</u>	<u>PAA</u>	<u>UNITS</u>	<u>FHRS</u>	<u>PAA</u>	<u>UNITS</u>	<u>FHRS</u>	<u>PAA</u>
<b>Flying Units</b>									
Air Refueling	7	37,534	64	7	38,677	64	7	40,543	64
Tactical Airlift	11	35,495	104	11	38,450	104	11	34,656	97
Tactical Fighter	6	22,968	90	6	22,620	90	6	22,887	90
Strategic Airlift	7	22,388	68	7	17,607	68	7	17,607	68
Strategic Bombers	1	2,404	8	1	2,860	8	1	2,788	8
Aerospace Rescue & Recovery	5	7,094	30	5	8,351	30	5	8,351	29
Weather Service Detachment	1	2,674	10	1	3,087	29	1	3,087	10
Unspecified	1	4,802	15	1	5,334	15	1	5,240	15
Total Equipped**	39	135,359	389	39	136,986	388	39	135,159	381
AMC Associate Units	21	16,577	0	19	14,009	0	19	13,376	0
Special Operations	2	3,618	12	2	5,704	12	2	5,704	12
TWCF	0	5,952	0	0	5,952	0	0	8,612	0
<b>Mission Support Units</b>									
Numbered Air Force			3			3			3
Aerial Port Squadron			43			42			42
Aeromedical Staging Unit			24			22			22
Aeromedical Evacuation Unit			18			17			17
Medical Unit			45			35			35
Medical Services Squadron			0			0			0
Civil Engineering Unit			43			42			42
Red Horse Squadron			1			1			1
Combat Logistics Support Squadron			6			6			6
Communications Unit			23			33			33
Intelligence Flight			2			2			2
Ground Combat Readiness Center			0			0			0
Military Training Squadron			1			1			1
MWR Squadron			18			16			16
Security Police Unit			37			35			35
Special Operations Squadron			2			2			2
Transportation Liason Flight			1			1			1
USAF Contingency Hospital			3			3			3
Reserve Support Squadron			2			3			3
Combat Communications Squadron			3			3			3
Combat Operations Squadron			1			1			1
Combat Camera Squadron			1			1			1
Total Mission Support Units			<u>277</u>			<u>269</u>			<u>269</u>
						<u>FY 1998</u>			<u>FY 1999</u>
Weapon System Conversions						0			0
Series Changes						1			2
Number of Squadrons with PAA Increases						0			1
Number of Squadrons with PAA Decreases						0			2

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

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

V. <u>Personnel Summary:</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY98-99</u>
<u>Reserve Drill Strength (Total)</u>	<u>67,798</u>	<u>68,921</u>	<u>69,591</u>	<u>670</u>
Officer	13,787	13,742	14,037	295
Enlisted	54,011	55,179	55,554	375
(Military Technicians Included Above - Memo)	(9,278)	(9,610)	(9,569)	(-41)
 <u>Reservists on Full-Time Active Duty (Total)</u>	 <u>312</u>	 <u>583</u>	 <u>672</u>	 <u>89</u>
Officer	13	93	160	67
Enlisted	299	490	512	22
 <u>Civilian End Strength (Total)</u>	 <u>13,894</u>	 <u>14,124</u>	 <u>13,964</u>	 <u>-160</u>
U.S. Direct Hire	13,894	14,124	13,964	-160
Non-SOF Technicians	(9,027)	(9,353)	(9,312)	(-41)
SOF Technicians	(251)	(257)	(257)	(0)
Total Technicians	(9,278)	(9,610)	(9,569)	(-41)
 <u>Civilian Workyears (Total)</u>	 <u>13,794</u>	 <u>13,735</u>	 <u>13,742</u>	 <u>7</u>
U.S. Direct Hire	13,794	13,735	13,742	7
(Military Technicians Included - Memo)	(277)	(284)	(284)	(0)
 VI. <u>Outyear Impact Summary:</u>	 <u>FY 2000</u>	 <u>FY 2001</u>	 <u>FY 2002</u>	 <u>FY 2003</u>
O&M (\$ Thousands)	\$ 1,586,934	\$ 1,606,729	\$ 1,646,189	\$ 1,689,099
Reserve Drill Strength	68,859	69,043	68,996	69,321
Reservists on Full-Time Active Duty	306	306	306	306
Civilian End Strength	13,909	13,628	13,624	13,624



Activity Group: Air Operations

Subactivity Group - Aircraft Operations

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

II. Description of Operations Financed:

This activity contains financing for the following force categories:

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

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

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Aircraft Operations

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

	FY 1997	Budget	Appropriation	Current	FY 1999
A. <u>Subactivity Group:</u>	<u>Actuals</u>	<u>Request</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>
Abn Warning&Cntrl Sys Sq	\$ 5,409	\$ 8,195	\$ 8,195	\$ 8,622	\$ 8,407
KC-135 Squadrons	134,110	165,079	165,079	120,063	118,652
KC-135 Squadrons	11,598	19,451	19,451	13,436	16,083
B-52 Squadrons	38,353	48,923	48,923	38,044	37,232
A-10 Squadrons	20,401	18,789	18,789	15,285	27,461
F-16 Squadrons	98,031	119,507	119,507	112,749	110,970
Training Aircraft	19,300	10,478	10,478	16,372	18,461
OA-10 Squadrons	26,791	22,789	22,789	25,902	10,239
KC-10 Squadrons	27,466	50,556	50,556	48,445	46,656
Space Squadron - AFR	129	106	106	133	342
Aerospace Rescue/Recovery	43,227	43,302	43,302	42,010	42,529
Weather Service	22,228	18,923	18,923	19,726	19,649
C-141 Strat Alft Sqdns	99,785	109,441	109,441	81,461	82,550
C-141 Airlift Sq	99,913	96,353	96,353	95,598	78,172
C-9 Squadrons	5,424	4,758	4,758	4,514	4,637
C-5 Airlift Sqdns	87,418	80,970	80,970	79,778	75,164
C-17 Airlift Sqds	18,543	27,483	27,483	28,434	49,777
C-5 Strat Alft Sq	159,631	190,665	190,665	113,434	112,547
C-130 Tactical Alft Sqdns	182,993	191,841	198,621	178,918	178,981
 Total Subactivity Group	 \$ 1,100,750	 \$ 1,227,609	 \$ 1,234,389	 \$ 1,042,924	 \$ 1,038,509

B. <u>Reconciliation Summary:</u>	Change	Change
	<u>FY 1998/FY 1998</u>	<u>FY 1998/FY 1999</u>
Baseline Funding	\$ 1,227,609	\$ 1,042,924
Congressional Adjustments (Distributed)	6,780	0
Congressional Adjustments (Undistributed)	-176	0
Supplemental Request	0	0
Price Change	0	4,971
Functional Transfer	-213,691	0
Program Changes	22,402	-9,386
Current Estimate	\$ 1,042,924	\$ 1,038,509

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group - Aircraft Operations

D. <u>Reconciliation: Increases and Decreases:</u>		(\$000)
1. FY 1998 President's Budget Request		\$1,227,609
a: Congressional Adjustments (Distributed)		
1. C-130 Add-Back		6,780
2. FY 1998 Appropriated Amount		\$1,234,389
a. Congressional Adjustments (Undistributed)		
1. Contracted Advisory and Assistance Services (CAAS) Savings		\$ -176
3. Functional Program Transfer		
a. Transfer In		\$ +22,402
1. Reflects reprogramming from Active O&M to realign congressional add for flying hour support.	\$ +14,000	
2. Reflects reprogramming from Active O&M to realign congressional add for KC-135 Depot Maintenance	\$ +6,300	
3. Reflects a realignment of funding to support change in civilian retirement requirements.	\$ +1,272	
4. Reflects correction of Congressional add for WC-130 support which was incorrectly marked in Budget Activity 4.	\$ +830	
b. Transfer Out		\$ -213,691
1. Reflects Depot Maintenance transfer to separate activity group (SAG).	\$ -213,691	
4. FY 1998 Current Estimate		\$1,042,924
5. Price Growth		\$ +4,971

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group - Aircraft Operations

D. Reconciliation: Increases and Decreases:

(\$000)

6. Program Increases	\$ +28,369
a. C-17 Associate. Reflects impact of C-141 to C-17s conversion (30-37 PAA increase).	\$ +20,476
b. KC-135 Associate. Reflects increase in flying hours (1,672) as a result of increase in squadron size.	\$ + 3,225
c. A-10 Trainers. Reflects annualization of the stand-up of a training squadron at Barksdale.	\$ +2,127
d. C-141 Unit Equipped. Reflects correction of understated FY98 workyear position.	\$ +1,556
e. KC-10 Associate. Reflects an increase in flying hours of 194 as a result of non-programmatic reductions in FY98.	\$ + 778
f. Space Squadron. Increase of 2 work years to support the stand-up of the 310 <sup>th</sup> Security Forces Squadron at Falcon AFB, CO.	\$ +207
7. Program decreases	\$ -37,755
a. C-141 Associate. Primarily reflects C-141 to C-17 conversion.	\$ -20,548
b. C-5 Associate. Reflects migration of hours to simulator	\$ -7,262
c. OA-10 Unit Equipped. Reflects reversal of QDR and reshuffle from OA-10 to A-10.	\$ -3,810
d. C-130 Unit Equipped. Reflects impact of FY98 congressional add.	\$ -3,329
e. KC-135 Unit Equipped. Decrease as a result of across-the-board civilian reductions	\$ -1,022

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group - Aircraft Operations

D. <u>Reconciliation: Increases and Decreases:</u>	(\$000)
f. C-5 Unit Equipped. Reflects across-the-board end-strength reductions.	\$ -841
g. B-52 Unit Equipped. Slight flying hour reduction as a result of model adjustment.	\$ -493
h. WC-130 Weather Reconnaissance. Reflects a small supply decrease.	\$ -260
j. AWACS. Because this is a new mission for the AFR, FY98 flying hours included an extra 94 for training. Therefore, the change from FY98 and FY99 reflects a decrease.	\$ -190
12. FY 1999 Budget Request	\$1,038,509

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Aircraft Operations

V. <u>Personnel Summary:</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY98-99</u>
<u>Reserve Drill Strength (Total)</u>	<u>41,926</u>	<u>42,660</u>	<u>43,101</u>	<u>441</u>
Officer	6,415	6,373	6,408	35
Enlisted	35,511	36,287	36,693	406
(Military Technicians Included Above - Memo)	(8,625)	(8,976)	(8,967)	-9
 <u>Reservists on Full-Time Active Duty (Total)</u>	 <u>0</u>	 <u>122</u>	 <u>111</u>	 <u>-11</u>
Officer	0	8	13	5
Enlisted	0	114	98	-16
 <u>Civilian End Strength (Total)</u>	 <u>10,095</u>	 <u>10,297</u>	 <u>10,265</u>	 <u>-32</u>
U.S. Direct Hire	10,095	10,297	10,265	-32
Non-SOF Technicians	(8,374)	(8,719)	(8,710)	(-9)
SOF Technicians	(251)	(257)	(257)	(0)
(Military Technicians Included - Memo)	(8,625)	(8,976)	(8,967)	(-9)
 <u>Civilian Workyears (Total)</u>	 <u>9,997</u>	 <u>10,113</u>	 <u>10,256</u>	 <u>143</u>
U.S. Direct Hire	9,720	9,829	9,972	143
(Military Technicians Included - Memo)	277	284	284	0
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)

VI. <u>Outyear Impact Summary:</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M (\$ Thousands)	\$ 1,013,915	\$ 1,034,959	\$ 1,071,381	\$ 1,103,666
Reserve Drill Strength	39,787	39,970	39,923	40,248
Reservists on Full-Time Active Duty	142	142	142	142
Civilian End Strength	10,218	10,131	10,127	10,129

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Mission Support Operations

I. Narrative Description:

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

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

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

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

A. <u>Subactivity Group:</u>	FY 1997 <u>Actuals</u>	FY 1998		Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>		
Counterdrug Reserve Optempo	109				
Other Support	\$ 210	\$ 235	\$ 235	\$ 309	\$ 316
Communications Squadrons	4,224	2,766	2,766	2,283	2,533
Communications Security (Comsec)	145	183	183	184	188
Traffic Control/Appr Landing System	0	0	0	0	101
Counterdrug Support	454	0	0	0	0
Aerial Port Units	8,274	8,533	8,533	9,166	8,410
Nuclear Biol/Chem Def Prog	203	472	472	332	626
Cmbt Log Spt Sqdns	1,241	1,435	1,435	1,350	1,334
Military Training Sch Reserve Unit	1,155	1,271	1,271	1,257	1,225
Medical Service Units	9,626	8,571	8,571	10,223	10,417
Aeromed Evacuation Units	6,002	7,884	7,884	7,357	7,349
Medical Mobilization Augmentees	273	256	256	173	0
Counterdrug Demand Reduction Act	128	0	0	0	0
Other Support	55	75	75	100	117
Civil Engineer Flights	7,490	5,514	5,514	6,111	6,181
Civil Engr Sq Hv Repair	2,335	2,287	2,287	2,095	2,129
Total Subactivity Group	\$ 41,924	\$ 39,482	\$ 39,482	\$ 40,940	\$ 40,926
		Change		Change	
B. <u>Reconciliation Summary:</u>		<u>FY 1998/FY 1998</u>		<u>FY 1998/FY 1999</u>	
Baseline Funding		\$ 39,482		\$ 40,940	
Congressional Adjustments		0		0	
Supplemental Request		0		0	
Price Change		0		797	
Functional Transfer		0		0	
Program Changes		1,458		-811	
Current Estimate		\$ 40,940		\$ 40,926	



BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Mission Support Operations

IV. Performance Criteria and Evaluation:

<u>Mission Support Units</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Numbered Air Force	3	3	3
Aerial Port Squadron	43	42	42
Aeromedical Staging Unit	24	22	22
Aeromedical Evacuation Unit	18	17	17
Medical Unit	45	35	35
Medical Services Squadron	0	0	0
Civil Engineering Unit	43	42	42
Red Horse Squadron	1	1	1
Combat Logistics Support Squadron	6	6	6
Communications Unit	23	33	33
Intelligence Flight	2	2	2
Ground Combat Readiness Center	0	0	0
Military Training Squadron	1	1	1
MWR Squadron	18	16	16
Security Police Unit	37	35	35
Special Operations Squadron	2	2	2
Transportation Liason Flight	1	1	1
USAF Contingency Hospital	3	3	3
Reserve Support Squadron	2	3	3
Combat Communications Squadron	3	3	3
Combat Operations Squadron	1	1	1
Combat Camera Squadron	1	1	1
Total Mission Support Units	277	269	269

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Mission Support Operations

D. Reconciliation of Increases and Decreases:

(\$000)

1. FY 1998 President's Budget	\$	39,482
2. FY 1998 Appropriated Amount	\$	39,482
3. Functional Program Transfer	\$	+1,458
a. Transfer In		
1. Primarily reflects realignment of funding required to re-price civilian pay.	\$	+1,458
4. FY 1998 Current Estimate	\$	40,940
5. Price Growth	\$	+797
6. Program Increases	\$	-811
a. Primarily reflects civilian work year reductions as a result of 4% across-the-board reductions directed by the National Performance Review.	\$	-811
7. FY 1999 Budget Request	\$	40,926

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Mission Support Operations

V. Personnel Summary:	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY98-99</u>
<u>Reserve Drill Strength (Total)</u>	<u>25,792</u>	<u>26,161</u>	<u>26,421</u>	<u>260</u>
Officer	7,341	7,357	7,617	260
Enlisted	18,451	18,804	18,804	0
(Military Technicians Included Above - Memo)	(573)	(534)	(534)	0
 <u>Reservists on Full-Time Active Duty (Total)</u>	 <u>312</u>	 <u>461</u>	 <u>561</u>	 <u>100</u>
Officer	13	85	147	62
Enlisted	299	376	414	38
 <u>Civilian End Strength (Total)</u>	 <u>672</u>	 <u>607</u>	 <u>602</u>	 <u>-5</u>
U.S. Direct Hire	672	607	602	-5
Non-SOF Technicians	(573)	(534)	(534)	(0)
SOF Technicians	(0)	(0)	(0)	(0)
 <u>Civilian Workyears (Total)</u>	 <u>635</u>	 <u>621</u>	 <u>608</u>	 <u>-13</u>
U.S. Direct Hire	635	621	608	-13
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)

VI. Outyear Impact Summary:		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>			
O&M (\$ Thousands)	\$	41,728	\$	42,244	\$	43,370	\$	44,373
Reserve Drill Strength		29,003		29,004		29,004		29,004
Reservists on Full-Time Active Duty		164		164		164		164
Civilian End Strength		601		594		594		594

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Base Support

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

II. Force Structure Summary:

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

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Base Support

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

A. <u>Subactivity Group:</u>	FY 1997 <u>Actuals</u>	FY 1998			FY 1999 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Environmental Compliance	\$ 12,402	\$ 13,066	\$ 13,066	\$ 13,078	\$ 15,182
Base Communications	20,890	26,250	26,250	27,228	33,103
Base Operations	127,223	120,846	120,846	115,938	118,457
Environmental Conservation	921	1,637	1,637	1,637	1,713
Pollution Prevention	3,118	2,589	2,589	2,589	2,854
RPS	56,676	52,185	52,185	51,781	52,297
<b>Total Subactivity Group</b>	<b>\$ 221,230</b>	<b>\$ 216,573</b>	<b>\$ 216,573</b>	<b>\$ 212,251</b>	<b>\$ 223,606</b>
		Change		Change	
B. <u>Reconciliation Summary:</u>		<u>FY 1998/FY 1998</u>		<u>FY 1998/FY 1999</u>	
Baseline Funding		\$ 216,573		\$ 212,251	
Congressional Adjustments		0		0	
Supplemental Request		0		0	
Price Change		0		4,527	
Functional Transfer		0		0	
Program Changes		-4,322		6,828	
Current Estimate		\$ 212,251		\$ 223,606	

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Base Support

D. <u>Reconciliation of Increases and Decreases:</u>		(\$000)
1. FY 1998 President's Budget Request		\$ 216,573
2. FY 1998 Appropriated Amount		\$ 216,573
3. Functional Program Transfer		
a. Transfer In		\$ -4,322
1. Reflects the realignment of funding required as a result of civilian pay re-pricing.	\$ -4,322	
4. FY 1998 Current Estimate		\$ 212,251
5. Price Growth		\$ + 4,527
6. Program Increases		\$ + 7,458
a. Base Communications. Increase is primarily the result of a new requirement to fund Air Force Network Control Center (AFNCC) and a continuation of our Theater Battle Management (TBM).	\$ +5,389	
- AFNCC		
--The Air Force communications community tasked all Air Force bases to develop a support structure to manage all the base computer networks that are coming on-line now and in the future.		
- TBM		
-- A series of downward-directed improvements to C2 systems have been on-going through the Theater Battle Management Core Command and Control Systems program. Systems involved are: Contingency Theater Automated Planning System (CTAPS); Wing Command and Control System (WCCS); Command and Control information Processing System (C2IPS); Combat Intelligence System (CIS);		
b. Environmental Compliance. As a result of deferring level II environmental projects until they become level I a "bow wave" is has been created and is reflected as an increase.	\$ + 1,852	

BUDGET ACTIVITY: OPERATING FORCES

0-1 Category: Air Operations

Subactivity Group: Base Support

D. Reconciliation of Increases and Decreases:

c. Pollution Prevention. Increase required as a result of deferring requirement.	\$	+217	
7. Program Decreases.			\$ -630
a. Real Property Services. Represents realignment of funds to real property maintenance.	\$	-630	
8. FY 1999 Budget Request			\$ 223,606

**BUDGET ACTIVITY: OPERATING FORCES**

**0-1 Category: Air Operations**

**Subactivity Group: Base Support**

<b><u>IV. Performance Criteria and Evaluation:</u></b>	<b><u>FY 1997</u></b>	<b><u>FY 1998</u></b>	<b><u>FY 1999</u></b>
<b>Total Civilian End Strength</b>	2,577	2,775	2,652
<b>A. Administration</b>	127,223	115,938	118,457
Military Personnel E/S			
Civilian Personnel E/S	2,000	2,224	2,125
Total Personnel E/S	2,000	2,224	2,125
Number of Bases, Total	12	12	12
(CONUS)	12	12	12
(O/S)	0	0	0
Number of Motor Vehicles, Total	4,211	4,211	4,211
(Owned)	3,952	3,952	3,952
(Leased)	259	259	259
Number of Miles Driven	4,171,854	4,171,854	4,171,854
<b>B. Other Engineering Support</b>	41,637	35,656	36,186
Military Personnel E/S			
Civilian Personnel E/S	577	551	527
Total Personnel E/S	577	551	527
Facilities Supported (000 Sq Ft)	10,247	9,778	9,778
<b>C. Operation of Utilities</b>	15,039	16,125	16,111
Military Personnel E/S			
Civilian Personnel E/S	0	0	0
Total Personnel E/S	0	0	0
Electricity (MWH), Total	138,977	132,750	132,750
Heating (MBTU)	875,535	839,513	839,513



Water, Plants & Systems (000 Gal)	624,000	576,000	547,000
Sewage & Waste Systems (000 Gal)	481,000	441,000	427,000
Air Conditioning & Refrigeration (Ton)	0	0	0

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Base Support

V. Personnel Summary:	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY98-99</u>
<u>Reserve Drill Strength (Total)</u>	<u>80</u>	<u>100</u>	<u>69</u>	<u>-31</u>
Officer	31	12	12	0
Enlisted	49	88	57	-31
(Military Technicians Included Above - Memo)	(80)	(100)	(68)	-32
<u>Reservists on Full-Time Active Duty (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>2,577</u>	<u>2,775</u>	<u>2,655</u>	<u>-120</u>
U.S. Direct Hire	2,577	2,775	2,655	-120
Non-SOF Technicians	(80)	(100)	(68)	(-32)
SOF Technicians	(0)	(0)	(0)	(0)
<u>Civilian Workyears (Total)</u>	<u>2,931</u>	<u>2,840</u>	<u>2,717</u>	<u>-123</u>
U.S. Direct Hire	2,931	2,840	2,717	-123
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)

VI. Outyear Impact Summary:	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M (\$ Thousands)	\$ 229,105	\$ 230,850	\$ 231,373	\$ 236,600
Reserve Drill Strength	69	69	69	69
Reservists on Full-Time Active Duty	0	0	0	0
Civilian End Strength	2,645	2,458	2,458	2,456

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Real Property Maintenance and Minor Construction

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

II. <u>Force Structure Summary</u> :	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Flying Units	62	60	60
Mission Support Units	277	269	269

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Real Property Maintenance

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

A. <u>Subactivity Group:</u>	FY 1997 <u>Actuals</u>	FY 1998			FY 1999 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Minor Construction (RPM)	\$ 7,358	\$ 5,395	\$ 5,395	\$ 5,395	\$ 5,537
Maint And Repair (RPM)-Other	38,880	54,919	54,919	54,404	55,394
Demolition/Disp of Excess Facility					685
Total Subactivity Group	\$ 46,238	\$ 60,314	\$ 60,314	\$ 59,799	\$ 61,616
		Change <u>FY 1998/FY 1998</u>	Change <u>FY 1998/FY 1999</u>		
Baseline Funding		\$ 60,314	\$ 59,799		
Congressional Adjustments		0	0		
Supplemental Request		0	0		
Price Change		0	1,187		
Functional Transfer		0	0		
Program Changes		-515	630		
Current Estimate		\$ 59,799	\$ 61,616		

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Real Property Maintenance and Minor Construction

D. <u>Reconciliation of Increases and Decreases:</u>		(\$000)
1. FY 1998 President's Budget		\$ 60,314
2. FY 1998 Appropriated Amount		\$ 60,314
3. Functional Program Transfer		\$ -515
a. Transfer Out	\$ -515	
1. Reflects civilian pay re-pricing.		
4. FY 1998 Current Estimate		\$ 59,799
5. Price Growth		\$ +1,187
6. Program Increase		\$ +630
a. Maintenance and Repair. Primarily a result of the establishment of a new program element for demolition of excess facilities. This required a realignment of funds from Real Property Services (RPS).	\$ +630	
7. FY 1999 Budget Request		\$ 61,616

BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Real Property Maintenance

V. Personnel Summary:	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY98-99</u>
<u>Reserve Drill Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	0
<u>Reservists on Full-Time Active Duty (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>550</u>	<u>445</u>	<u>445</u>	<u>0</u>
U.S. Direct Hire	550	445	445	0
Non-SOF Technicians	(0)	(0)	(0)	(0)
SOF Technicians	(0)	(0)	(0)	(0)
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Civilian Workyears (Total)</u>	<u>508</u>	<u>445</u>	<u>445</u>	<u>0</u>
U.S. Direct Hire	508	445	445	0
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)

VI. Outyear Impact Summary:	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M (\$ Thousands)	\$ 49,118	\$ 49,133	\$ 50,087	\$ 57,527
Reserve Drill Strength	0	0	0	0
Reservists on Full-Time Active Duty	0	0	0	0
Civilian End Strength	445	445	445	445

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Depot Maintenance

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

A. <u>Subactivity Group:</u>	FY 1997 <u>Actuals</u>	FY 1998		Current <u>Estimate</u>	FY 1999 <u>Estimate</u>
		Budget <u>Request</u>	<u>Appropriation</u>		
Depot Maintenance				\$ 213,691	\$ 298,493
Total Subactivity Group	\$ 0	\$ 0	\$ 0	\$ 213,691	\$ 298,493

B. <u>Reconciliation Summary:</u>	Change	
	<u>FY 1998/FY 1998</u>	<u>FY 1998/FY 1999</u>
Baseline Funding	\$ 0	\$ 213,691
Congressional Adjustments	0	0
Supplemental Request	0	0
Price Change	0	4,840
Functional Transfer	0	0
Program Changes	213,691	79,962
Current Estimate	\$ 213,691	\$ 298,493

BUDGET ACTIVITY: OPERATING FORCES

Activity Group: Air Operations

Subactivity Group: Depot Maintenance

D. <u>Reconciliation: Increases and Decreases:</u>			(\$000)
1. FY 1998 President's Budget			\$ 0
2. FY 1998 Appropriated Amount			\$ 0
3. Functional Program Transfer			\$+213,691
a. Transfer In			
1. Reflects transfer from aircraft operations to this newly established separate activity group.		+213,691	
4. FY 1998 Current Estimate			\$+213,691
5. Price Increase			+4,840
6. Program Increases			
a. Increase includes additional depot maintenance in various weapon systems as a result of deferred maintenance from previous years due to lack of funding and increases in work packages as determined by Maintenance Requirements Review Board (MRRB). Work Package increases impact KC-135, B-52, F-16, A-10, H-60, C-141, C-5 and C-130.			+79,962
Specifics include KC-135 corrosion control, increases in removal rates for B-52/F-16 engines and new paint requirements for the C-130 as a result of the full implementation of two-level maintenance and an aging fleet.			
7. FY 1999 Budget Request			\$298,493



BUDGET ACTIVITY: OPERATING FORCES

EXHIBIT OP-5

Activity Group: Air Operations

Subactivity Group: Depot Maintenance

V. Personnel Summary:	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY98-99</u>
<u>Reserve Drill Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Reservists on Full-Time Active Duty (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Non-SOF Technicians	(0)	(0)	(0)	(0)
SOF Technicians	(0)	(0)	(0)	(0)
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Civilian Workyears (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)

VI. Outyear Impact Summary:	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M (\$ Thousands)	\$ 253,068	\$ 249,543	\$ 249,978	\$ 246,933
Reserve Drill Strength	0	0	0	0
Reservists on Full-Time Active Duty	0	0	0	0
Civilian End Strength	0	0	0	0

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

Activity Group: Service-wide Activities

I. Description of Operations Financed: This area encompasses the Office of Air Force Reserve (Air Staff), Headquarters Air Force Reserve Command (Operational Headquarters), the Reserve Numbered Air Forces , and the Air Reserve Personnel Center (ARPC). The Office of Air Force Reserve is headed by the Chief of Air Force Reserve who is the Air Force Chief of Staff's principal adviser for all Air Force Reserve matters. The Chief of Air Force Reserve is responsible for establishing policy and initiating planning, programming and budgeting in consonance with Air Force and Department of Defense policies and statutes. Headquarters Air Force Reserve Command a MAJCOM, Robins Air Force Base, GA, administers and supervises the Reserve unit program, provides logistic support, reviews and manages unit training and ensures combat readiness. It provides operational, logistics, comptroller, administrative and personnel support for all Air Force Reserve units. Headquarters Air Force Reserve Command exercises command and control through three numbered air forces. The numbered air forces, commanded by Reserve general officers, provide mid-level management for Air Force Reserve units and work on a daily basis with their counterparts at active Air Force numbered air forces -- those which they would augment if mobilized. Headquarters Air Reserve Personnel Center is a direct reporting unit located in Denver, CO. The center performs specified Headquarters U.S. Air Force, major air command and base-level personnel actions to include career development, assignment, classification, promotion, discharge and retirement. It administers and manages individual reserve programs for Ready Reservists and maintains master personnel records for all members of the Air National Guard and Air Force Reserve who are not on extended active duty. The center also mobilizes individual reservists and certain categories of Air Force retirees in the event of a national emergency.

II. Force Structure Summary:

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Flying Units	62	60	60
Mission Support Units	277	269	269
Civilian Personnel	1,108	1,129	1,097

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

Activity Group: Servicewide Activities

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

A. <u>Subactivity Group:</u>	FY 1997 <u>Actuals</u>	FY 1998			FY 1999 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Administration	\$ 46,014	\$ 46,363	\$ 47,193	\$ 47,048	\$ 46,002
Military Manpower & Personnel Management (AR)	20,115	19,262	19,262	20,333	20,205
Recruiting & Advertising	8,171	7,966	7,966	8,307	8,360
Other Personnel Support (Disability Comp)	6,048	6,310	6,310	6,367	6,366
Audiovisual	437	541	541	494	613
<b>Total Budget Activity</b>	<b>\$ 80,785</b>	<b>\$ 80,442</b>	<b>\$ 81,272</b>	<b>\$ 82,549</b>	<b>\$ 81,546</b>

B. <u>Reconciliation Summary:</u>	Change	Change
	<u>FY 1998/FY 1998</u>	<u>FY 1998/FY 1999</u>
Baseline Funding	\$ 80,442	\$ 82,549
Congressional Adjustments	0	0
Supplemental Request	0	0
Price Change	0	1,654
Functional Transfer	0	0
Program Changes	2,107	-2,657
Current Estimate	\$ 82,549	\$ 81,546

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

Activity Group: Service-wide Activities

<u>D. Reconciliation of Increases and Decreases:</u>		(\$000)
1. FY 1998 President's Budget		\$ 80,442
2. FY 1998 Appropriated Amount		\$ 80,442
3. Functional Program Transfer.		\$ 2,107
4. FY 1998 Current Estimate		\$ 82,549
5. Price Growth		\$ +1,654
6. Program Increases		\$ +109
a. Audiovisual	\$ +109	
7. Program Decreases		\$ -2,766
a.. Administration	\$ -2,086	
b. Military Manpower and Personnel Management (ARPC)	\$ -587	
c. Recruiting and Advertising	\$ -92	
d. Other Personnel Support (Disability Compensation)	\$ -1	
8. FY 1999 Budget Request		\$ 81,546

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

EXHIBIT OP-5

Activity Group: Servicewide Activities

V. <u>Personnel Summary:</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY98-99</u>
<u>Reserve Drill Strength (Total)</u>	<u>3,492</u>	<u>3,659</u>	<u>3,660</u>	<u>1</u>
Officer	1,899	2,035	2,036	1
Enlisted	1,593	1,624	1,624	0
(Military Technicians Included Above - Memo)	(200)	(192)	(192)	(0)
 <u>Reservists on Full-Time Active Duty (Total)</u>	 <u>345</u>	 <u>284</u>	 <u>319</u>	 <u>35</u>
Officer	192	163	179	16
Enlisted	153	121	140	19
 <u>Civilian End Strength (Total)</u>	 <u>1,108</u>	 <u>1,129</u>	 <u>1,097</u>	 <u>-32</u>
U.S. Direct Hire	1,108	1,129	1,097	-32
Non-SOF Technicians	(200)	(192)	(192)	(0)
SOF Technicians	(0)	(0)	(0)	(0)
Total Technicians	(200)	(192)	(192)	(0)
 <u>Civilian Workyears (Total)</u>	 <u>1,126</u>	 <u>1,141</u>	 <u>1,115</u>	 <u>-26</u>
U.S. Direct Hire	1,126	1,141	1,115	-26
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
 VI. <u>Outyear Impact Summary:</u>	 <u>FY 2000</u>	 <u>FY 2001</u>	 <u>FY 2002</u>	 <u>FY 2003</u>
O&M (\$ Thousands)	\$ 84,181	\$ 85,667	\$ 87,536	\$ 90,794
Reserve Drill Strength	3,985	3,986	3,990	3,990
Reservists on Full-Time Active Duty	702	702	702	702
Civilian End Strength	1,085	1,066	1,058	1,046

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

Activity Group: Service-wide Activities

Subactivity Group - Administration

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

II. <u>Force Structure Summary</u> :	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Civilian End Strength	653	652	646
Reservists on Full-Time Active Duty	289	206	243

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

Activity Group: Servicewide Activities

Subactivity Group: Administration

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

A. <u>Subactivity Group:</u>	FY 1997 <u>Actuals</u>	FY 1998			FY 1999 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Res Readiness Spt	\$ 13,208	\$ 11,679	\$ 11,679	\$ 11,269	\$ 11,552
Mgt Hq	32,806	34,684	35,514	35,779	34,450
 Total Subactivity Group	 \$ 46,014	 \$ 46,363	 \$ 47,193	 \$ 47,048	 \$ 46,002

B. <u>Reconciliation Summary:</u>	Change	
	<u>FY 1998/FY 1998</u>	<u>FY 1998/FY 1999</u>
Baseline Funding	\$ 46,363	\$ 47,048
Congressional Adjustments	0	0
Supplemental Request	0	0
Price Change	0	1,040
Functional Transfer	0	0
Program Changes	685	-2,086
Current Estimate	\$ 47,048	\$ 46,002

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

Activity Group: Service-wide Activities

Subactivity Group - Administration

D. <u>Reconciliation of Increases and Decreases:</u>		(\$000)
1. FY 1998 President's Budget Request		\$ 46,363
a. Congressional Adjustments (Distributed)		\$ +830
2. FY 1998 Appropriated Amount		\$ 47,193
3. Functional Program Transfer		\$ +685
a. Transfers In		
1. This reflects a realignment of funding required to reprice civilian pay based on actual workyear costs.	\$ +685	
b. Transfer Out		\$ -830
2. WC-130 Congressional Add (error) for civilian end-strength transferred to Aircraft Operations.	\$ -830	
4. FY 1998 Current Estimate		\$ 47,048
5. Price Growth		\$ +1,040
6. Program Increases		\$ -2,086
a. Funding carried primarily to support separation payments required as a result of National Performance Review decisions (i.e. Dorn).	\$ -2,086	
7. FY 1999 Budget Request		\$ 46,002



BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

EXHIBIT OP-5

Activity Group: Servicewide Activities

Subactivity Group: Administration

V. <u>Personnel Summary:</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY98-99</u>
<u>Reserve Drill Strength (Total)</u>	<u>2,180</u>	<u>2,232</u>	<u>2,233</u>	<u>1</u>
Officer	1,011	1,080	1,081	1
Enlisted	1,169	1,152	1,152	0
(Military Technicians Included Above - Memo)	(200)	(187)	(187)	0
 <u>Reservists on Full-Time Active Duty (Total)</u>	 <u>289</u>	 <u>206</u>	 <u>243</u>	 <u>37</u>
Officer	177	150	166	16
Enlisted	112	56	77	21
 <u>Civilian End Strength (Total)</u>	 <u>653</u>	 <u>652</u>	 <u>646</u>	 <u>-6</u>
U.S. Direct Hire	653	652	646	-6
Non-SOF Technicians	(200)	(187)	(187)	(0)
SOF Technicians	(0)	(0)	(0)	(0)
Total Technicians	(200)	(187)	(187)	(0)
 <u>Civilian Workyears (Total)</u>	 <u>639</u>	 <u>658</u>	 <u>649</u>	 <u>-9</u>
U.S. Direct Hire	639	658	649	-9
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)
 VI. <u>Outyear Impact Summary:</u>	 <u>FY 2000</u>	 <u>FY 2001</u>	 <u>FY 2002</u>	 <u>FY 2003</u>
O&M (\$ Thousands)	\$ 48,554	\$ 49,657	\$ 50,733	\$ 51,223
Reserve Drill Strength	2,558	2,559	2,563	2,563
Reservists on Full-Time Active Duty	309	309	309	309
Civilian End Strength	646	635	627	615

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

Activity Group: Service-wide Activities

Subactivity Group: Military Manpower and Personnel Management (ARPC)

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

II. <u>Force Structure Summary</u> :	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
Civilian End Strength	404	414	389
Reservists on Full-Time Active Duty	56	78	76

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

Activity Group: Servicewide Activities

Subactivity Group: Military Manpower and Personnel Managment (ARPC)

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

A. <u>Subactivity Group:</u>	FY 1997 <u>Actuals</u>	FY 1998			FY 1999 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Personnel Adm	\$ 20,115	\$ 19,262	\$ 19,262	\$ 20,333	\$ 20,205
Total Subactivity Group	\$ 20,115	\$ 19,262	\$ 19,262	\$ 20,333	\$ 20,205

B. <u>Reconciliation Summary:</u>	Change	
	<u>FY 1998/FY 1998</u>	<u>FY 1998/FY 1999</u>
Baseline Funding	\$ 19,262	\$ 20,333
Congressional Adjustments	0	0
Supplemental Request	0	0
Price Change	0	459
Functional Transfer	0	0
Program Changes	1,071	-587
Current Estimate	\$ 20,333	\$ 20,205

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

Activity Group: Service-wide Activities

Subactivity Group: Military Manpower and Personnel Management (ARPC)

D. <u>Reconciliation: Increases and Decreases:</u>		(\$000)
1. FY 1998 President's Budget		\$ 19,262
2. FY 1998 Appropriated Amount (Distributed)		\$ 19,262
3. Functional Program Transfer		\$ +1,071
a. Transfer In	\$ +1,071	
1. This reflects an increase in funding required to pay for communication support previously provided by Lowry AFB, CO.		
4. FY 1998 Current Estimate		\$ 20,333
5. Price Growth		\$ +459
6. Program Decreases		\$ -587
a. Change is primarily a result of annual 4% civilian reduction directed by the National Performance Review.	\$ -587	
7. FY 1999 Budget Request		\$ 20,205

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIESActivity Group: Servicewide ActivitiesSubactivity Group: Military Manpower and Personnel Management (ARPC)

V. <u>Personnel Summary:</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY98-99</u>
<u>Reserve Drill Strength (Total)</u>	<u>1,160</u>	<u>1,213</u>	<u>1,213</u>	<u>0</u>
Officer	881	931	931	0
Enlisted	279	282	282	0
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	0
<u>Reservists on Full-Time Active Duty (Total)</u>	<u>56</u>	<u>78</u>	<u>76</u>	<u>-2</u>
Officer	15	13	13	0
Enlisted	41	65	63	-2
<u>Civilian End Strength (Total)</u>	<u>404</u>	<u>414</u>	<u>389</u>	<u>-25</u>
U.S. Direct Hire	404	414	389	-25
Non-SOF Technicians	(0)	(0)	(0)	(0)
SOF Technicians	(0)	(0)	(0)	(0)
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Civilian Workyears (Total)</u>	<u>430</u>	<u>422</u>	<u>403</u>	<u>-19</u>
U.S. Direct Hire	430	422	403	-19
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)
VI. <u>Outyear Impact Summary:</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M (\$ Thousands)	\$ 20,017	\$ 20,134	\$ 20,609	\$ 21,117
Reserve Drill Strength	1,213	1,213	1,213	1,213
Reservists on Full-Time Active Duty	76	76	76	76
Civilian End Strength	377	369	369	369

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

Activity Group: Servicewide Activities

Subactivity Group: Recruiting and Advertising

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

A. <u>Subactivity Group:</u>	FY 1997 <u>Actuals</u>	FY 1998			FY 1999 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Recruiting Activities	\$ 4,122	\$ 4,273	\$ 4,273	\$ 4,546	\$ 4,599
Advertising Activities	4,049	3,693	3,693	3,761	3,761
Total Subactivity Group	\$ 8,171	\$ 7,966	\$ 7,966	\$ 8,307	\$ 8,360

B. <u>Reconciliation Summary:</u>	Change	
	<u>FY 1998/FY 1998</u>	<u>FY 1998/FY 1999</u>
Baseline Funding	\$ 7,966	\$ 8,307
Congressional Adjustments	0	0
Supplemental Request	0	0
Price Change	0	145
Functional Transfer	0	0
Program Changes	341	-92
Current Estimate	\$ 8,307	\$ 8,360

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

Activity Group: Service-wide Activities

Subactivity Group: Recruiting & Advertising

D. <u>Reconciliation of Increases and Decreases:</u>		(\$000)
1. FY 1998 President's Budget		\$ 7,966
2. FY 1998 Appropriated Amount		\$ 7,966
3. Functional Program Transfers		\$ +341
a. Transfers In	\$ +341	
1. This reflects a realignment of funding in an attempt to establish a non-prior service campaign. Previously there was a large prior service pool of applicants to draw from.		
4. FY 1998 Current Estimate		\$ 8,307
5. Price Growth		\$ +145
6. Program Decreases		\$ -92
a. Additional funding will be utilized during FY1998 to establish a non-prior service campaign (direct mail, media, etc.) as a result of a projected increase of non-prior enlistees from 10 to 39%. This action is necessary due to available prior service eligibles decreasing from 50,000 to 14,500. This decrease reflects impact of one-time effort.	\$ -92	
7. FY 1999 Budget Request		\$ 8,360

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

EXHIBIT OP-5

Activity Group: Servicewide Activities

Subactivity Group: Recruiting and Advertising

V. <u>Personnel Summary:</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY98-99</u>
<u>Reserve Drill Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	0
<u>Reservists on Full-Time Active Duty (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>49</u>	<u>54</u>	<u>53</u>	<u>-1</u>
U.S. Direct Hire	49	54	53	-1
Non-SOF Technicians	(0)	(0)	(0)	(0)
SOF Technicians	(0)	(0)	(0)	(0)
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Civilian Workyears (Total)</u>	<u>54</u>	<u>54</u>	<u>54</u>	<u>0</u>
U.S. Direct Hire	54	54	54	0
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)

VI. <u>Outyear Impact Summary:</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M (\$ Thousands)	\$ 8,501	\$ 8,657	\$ 8,843	\$ 8,994
Reserve Drill Strength	0	0	0	0
Reservists on Full-Time Active Duty	317	317	317	317
Civilian End Strength	53	53	53	53



BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

Activity Group: Service-wide Activities

Subactivity Group: Other Personnel Support (Disability Compensation-AFR)

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

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

Activity Group: Servicewide Activities

Subactivity Group: Other Personnel Support (Disability Compensation)

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

A. <u>Subactivity Group:</u>	FY 1997 <u>Actuals</u>	FY 1998			FY 1999 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Civilian Disability Compensation	\$ 6,048	\$ 6,310	\$ 6,310	\$ 6,367	\$ 6,366
Total Subactivity Group	\$ 6,048	\$ 6,310	\$ 6,310	\$ 6,367	\$ 6,366

B. <u>Reconciliation Summary:</u>	Change	
	<u>FY 1998/FY 1998</u>	<u>FY 1998/FY 1999</u>
Baseline Funding	\$ 6,310	\$ 6,367
Congressional Adjustments	0	0
Supplemental Request	0	0
Price Change	0	0
Functional Transfer	0	0
Program Changes	57	-1
Current Estimate	\$ 6,367	\$ 6,366

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

Activity Group: Service-wide Activities

Subactivity Group: Other Personnel Support (Disability Compensation-AFR)

D. <u>Reconciliation: Increases and Decreases:</u>	(\$000)
1. FY 1998 President's Budget	\$ 6,310
2. FY 1998 Appropriated Amount	\$ 6,310
3. Functional Program Transfer	\$ +57
a. Transfer In	
1. Slight increase due to change in estimated billings received from the Department of Labor for civilian disability compensation covering the period of 1 July 1995 to 30 June 1996.	\$ +57
4. FY 1998 Current Estimate	\$ 6,367
5. Program Decreases	\$ -1
a. Decrease is a calculated estimate for FY 1998 based on actual billings received from the Department of Labor for civilian disability compensation covering the period of 1 July 1996 to 30 June 1997.	\$ -1
6. FY 1999 Budget Request	\$ 6,366

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

EXHIBIT OP-5

Activity Group: Servicewide Activities

Subactivity Group: Other Personnel Support (Disability Compensation-AFR)

V. Personnel Summary:	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY98-99</u>
<u>Reserve Drill Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
(Military Technicians Included Above - Memo)	(0)	(0)	(0)	0
<u>Reservists on Full-Time Active Duty (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
Non-SOF Technicians	(0)	(0)	(0)	(0)
SOF Technicians	(0)	(0)	(0)	(0)
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)
<u>Civilian Workyears (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	0	0	0	0
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)

VI. Outyear Impact Summary:	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M (\$ Thousands)	\$ 6,477	\$ 6,572	\$ 6,683	\$ 8,774
Reserve Drill Strength	0	0	0	0
Reservists on Full-Time Active Duty	0	0	0	0
Civilian End Strength	0	0	0	0

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

Activity Group: Service-wide Activities

Subactivity Group: Audiovisual

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

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

Activity Group: Servicewide Activities

Subactivity Group: Audiovisual

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

A. <u>Subactivity Group:</u>	FY 1997 <u>Actuals</u>	FY 1998			FY 1999 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appropriation</u>	<u>Current Estimate</u>	
Visual Info Activities	\$ 437	\$ 541	\$ 541	\$ 494	\$ 613
Total Subactivity Group	\$ 437	\$ 541	\$ 541	\$ 494	\$ 613

B. <u>Reconciliation Summary:</u>	Change	
	<u>FY 1998/FY 1998</u>	<u>FY 1998/FY 1999</u>
Baseline Funding	\$ 541	\$ 494
Congressional Adjustments	0	0
Supplemental Request	0	0
Price Change	0	10
Functional Transfer	0	0
Program Changes	-47	109
Current Estimate	\$ 494	\$ 613

BUDGET ACTIVITY: ADMINISTRATION & SERVICE-WIDE ACTIVITIES

Activity Group: Service-wide Activities

Subactivity Group: Audiovisual

D. <u>Reconciliation: Increases and Decreases:</u>			(\$000)
1. FY 1998 President's Budget			\$ 541
2. FY 1998 Appropriated Amount			\$ 541
3. Functional Program Transfer			\$ -47
a. Transfer In		\$ -47	
1. This reflects a realignment of funding required to reprice civilian pay based on actual workyear costs.			
4. FY 1998 Current Estimate			\$ 494
5. Price Growth			\$ +10
6. Program Increases			\$ +109
a. Increase as a result of the annualization of our new Combat Camera mission which began in 1998.		\$+109	
7. FY 1999 Budget Request			\$ 613

BUDGET ACTIVITY: ADMIN & SERVICEWIDE ACTIVITIES

EXHIBIT OP-5

Activity Group: Servicewide Activities

Subactivity Group: Audiovisual

V. <u>Personnel Summary:</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>Change FY98-99</u>
<u>Reserve Drill Strength (Total)</u>	<u>152</u>	<u>214</u>	<u>214</u>	<u>0</u>
Officer	7	24	24	0
Enlisted	145	190	190	0
(Military Technicians Included Above - Memo)	(0)	(5)	(5)	0
 <u>Reservists on Full-Time Active Duty (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian End Strength (Total)</u>	 <u>2</u>	 <u>9</u>	 <u>9</u>	 <u>0</u>
U.S. Direct Hire	2	9	9	0
Non-SOF Technicians	(0)	(5)	(5)	(0)
SOF Technicians	(0)	(0)	(0)	(0)
(Military Technicians Included - Memo)	(0)	(5)	(5)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)
 <u>Civilian Workyears (Total)</u>	 <u>3</u>	 <u>7</u>	 <u>9</u>	 <u>2</u>
U.S. Direct Hire	3	7	9	2
(Military Technicians Included - Memo)	(0)	(0)	(0)	(0)
(Reimbursable Civilians Included Above - Memo)	(0)	(0)	(0)	(0)

VI. <u>Outyear Impact Summary:</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>
O&M (\$ Thousands)	\$ 632	\$ 647	\$ 668	\$ 686
Reserve Drill Strength	214	214	214	214
Reservists on Full-Time Active Duty	0	0	0	0
Civilian End Strength	9	9	9	9



Air Force Reserve (AFR)  
FY 1999  
Technician End-Strength

The following information is submitted in accordance with Section 413, National Defense Act, FY 1997, reflecting the end-strength requested for FY 1999:

	<u>FY 1999</u>
a. Number of dual-status technicians in high priority units and organizations	9,702
b. Number of technicians other than dual-status technicians in high priority units and organizations	
c. Number of dual-status technicians in other than high-priority units and organizations	59
d. Number of technicians other than dual-status in other than high priority units and organizations	

The FY 1999 military technician levels are below the technician floor established in the FY 1997 National Defense Authorization Act. The Department has conducted the Quadrennial Defense Review (QDR), which has assessed military strategy, force structure, readiness, modernization, and infrastructure. A report will be issued later this year outlining the force mix and manning requirements needed to support the Reserve and Guard mission requirements to include military technicians.

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

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10-Feb-98

DEPOT MAINTENANCE PROGRAM SUMMARY  
AIR FORCE RESERVE

Part I - Funded Requirements

Total Executable Funded Requirements

	FY 97 ACTUAL		FY 98 ESTIMATE		FY 99 ESTIMATE	
	<u>UNITS</u>	<u>\$M</u>	<u>UNITS</u>	<u>\$M</u>	<u>UNITS</u>	<u>\$M</u>
<u>Aircraft</u>						
Aircraft Maintenance	50	98.64	66	124.57	73	172.35
Engine Maintenance	120	64.90	145	84.03	150	121.64
<b>TOTAL</b>	<b>170</b>	<b>163.54</b>	<b>211</b>	<b>208.61</b>	<b>223</b>	<b>293.99</b>
<u>Other</u>						
Software Maintenance		.42		.00		.00
Other End Item Maintenance		.73		2.55		1.70
Non Stock Fund Exchangables		.67		.99		1.08
Other Maintenance		.00				.00
Area Base Mfg		.96		1.55		1.73
Weapon System Storage		.00		.00		.00
Total		2.78		5.09		4.51
<b>Total</b>		<b>166.32</b>		<b>213.69</b>		<b>298.49</b>

N/A = Not Applicable

Part II -Deferred Requirements

Total Executable Deferred Requirements Unfunded

	FY 97 ACTUAL		FY 98 ESTIMATE		FY99 ESTIMATE	
	UNITS	\$M	UNITS	\$M	UNITS	\$M
<u>Aircraft</u>						
Aircraft Maintenance	3	9.00	4	36.14	7	24.42
Engine Maintenance	0	1.27	23	11.49	32	17.76
<u>Other</u>						
Software Maintenance		.00		.00		.00
Other End Item Maintenance		.00		1.05		.25
Non Stock Fund Exchangables		.00		.50		.16
Other Maintenance		.00		.00		.00
Area Base Mfg		.00		1.04		.48
Weapon System Storage		.00		.00		.00
Total	3	10.27	27	50.22	39	43.07

Narrative Explanation of Changes:

Increases include additional depot maintenance in various weapon systems as a result of deferred maintenance from previous years due to lack of funding and increases in work packages as determined by Maintenance Requirements Review Board (MRRB). Work package increases impact KC-135, B-52, F-16, A-10, H-60, C-141, C-5 and C-130. Specifics include KC-135 corrosion control, increases in removal rates for B-52/F-16 engines and new paint requirements for the C-130 as a result of the full implementation of two-level maintenance and an aging fleet.

**OPERATION AND MAINTENANCE**

	FY 1997 ACTUAL			FY 1998 ESTIMATE			FY 1999 ESTIMATE		
	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL
<b>AIRCRAFT MAINTENANCE</b>									
<b>AIRFRAMES</b>	27.737	70.898	98.635	24.881	99.693	124.574	28.999	143.353	172.352
<b>ENGINES</b>	.000	64.901	64.901	.114	83.917	84.031	.133	121.503	121.636
<b>TOTAL</b>	27.737	135.799	163.536	24.995	183.610	208.605	29.132	264.856	293.988
<b>OTHER DEPOT MAINTENANCE</b>									
<b>OTHER MAJOR END ITEMS</b>	.302	.430	.732	1.481	1.070	2.551	1.399	.303	1.702
<b>AREA BASE SUPPORT</b>	.243	.715	.958	.085	1.462	1.547	.322	1.404	1.726
<b>EXCHANGEABLES</b>	.565	.109	.674	.801	.187	.988	.821	.256	1.077
<b>SOFTWARE</b>	.418	.000	.418	.000	.000	.000	.000	.000	.000
<b>ACFT STORAGE</b>		.000	.000		.000	.000		.000	.000
<b>TOTAL</b>	1.528	1.254	2.782	2.367	2.719	5.086	2.542	1.963	4.505
<b>TOTAL</b>	29.265	137.053	166.318	27.362	186.329	213.691	31.674	266.819	298.493

**O & M**

	FY 1997 ACTUAL			FY 1998 ESTIMATE			FY 1999 ESTIMATE		
	UNITS	UNIT COST	TOTAL COST	UNITS	UNIT COST	TOTAL COST	UNITS	UNIT COST	TOTAL COST
<b>SPECIAL PURPOSE EQPT</b>									
<b>[SNOWPLOWS, FORKLIFTS, FIRE ENGINES, REFUELERS, TEST CELLS, ECM PODS.]</b>	57	0.041	2.364	65	0.06	4.095	75	0.06	4.267

	<b>FY97</b>	<b>FY98</b>	<b>FY99</b>
<b>AIRCRAFT INVENTORY</b>	448	448	448
<b>MAINT + REWORK</b>	227	276	298
<b>PROGRAM EXTENSION</b>	0	0	0
<b>MAINT + REWRK + EXTN</b>	227	276	298
<b>FUNDED MAINT + REWRK</b>	227	276	298
<b>UNFUNDED BACKLOG</b>	3	27	39
<b>EXTN + BKLG</b>	3	27	39
<b>PLANNED RETIRE</b>	0	0	0
<b>AVERAGE UNIT COST</b>	724	765	992

<u>OP32-LINE ITEM (\$ IN THOUSANDS)</u>	FY 1997		PRICE	PRGM	FY 1998		PRICE	PRGM	FY 1999
<u>CIVILIAN PERSONNEL COMPENSATION</u>	<u>ACTUAL</u>		<u>GROWTH</u>	<u>GROWTH</u>	<u>PRGM</u>		<u>GROWTH</u>	<u>GROWTH</u>	<u>PRGM</u>
EXECUTIVE GENERAL SCHEDULE	412,583	3.40%	14,023	-2,683	423,923	2.45%	10,384	-3,204	431,103
WAGE BOARD	311,711	3.21%	10,006	938	322,655	3.17%	10,224	2,342	335,221
VOLUNTARY SEPARATION INCENTIVE PAY	620	0.00%	0	2,547	3,167	0.00%	0	-1,348	1,819
DISABILITY COMP	6,075	0.00%	0	292	6,367	0.00%	0	-1	6,366
TOTAL COMPENSATION	730,989		24,029	1,094	756,112		20,608	-2,211	774,509
<u>TRAVEL</u>									
TRAVEL OF PERSONS	15,507	1.46%	227	1,191	16,925	1.57%	266	-489	16,702
<u>DEFENSE MANAGED SUPPLIES/MATERIALS</u>									
DFSC FUEL	132,796	19.70%	26,160	18,788	177,744	-8.80%	-15,639	349	162,454
AIR FORCE MANAGED SUPPLIES/MATERIALS	97,125	19.80%	19,232	4,868	121,225	0.24%	287	-4,993	116,519
DLA MANAGED SUPPLIES/MATERIALS	21,152	1.59%	336	672	22,160	-1.00%	-222	152	22,090
GSA MANAGED SUPPLIES/MATERIALS	5,731	1.43%	82	267	6,080	1.56%	95	-115	6,060
LOCAL PROC DOD CENTRAL MNGD SUPL /MAT	27,180	1.50%	408	896	28,484	1.59%	454	-536	28,402
TOTAL DEFENSE MAN SUPPLIES/MATERIALS	283,984		46,218	25,491	355,693		-15,025	-5,143	335,525
<u>DEFENSE MANAGED</u>									
DLA EQUIPMENT	3,848	1.56%	60	141	4,049	-0.89%	-36	187	4,200
GSA MANAGED EQUIPMENT	6,024	1.41%	85	165	6,274	1.47%	92	144	6,510
TOTAL DEFENSE MANAGED	9,872		145	306	10,323		56	331	10,710
<u>OTHER FUND PURCHASES</u>									
AF AIRLIFT SVS - TRAINING	116,291	19.80%	23,025	-20,866	118,450	3.70%	4,382	-7,682	115,150
AF DEPOT MAINTENANCE - ORGANIC	163,536	22.30%	36,468	-13,675	186,329	3.20%	5,963	74,527	266,819
AF DEPOT MAINT - CONTRACT	2,782	13.08%	364	24,216	27,362	-4.10%	-1,123	5,435	31,674
COMMUNICATION SERVICES(DISA)	1,014	-10.95%	-111	500	1,403	-0.64%	-9	9	1,403
DEFENSE FINANCING & ACCOUNTING SRVC	9,700	-12.60%	-1,222	-8,478	0		0	0	0
TOTAL DEFENSE MANAGED	313,067		58,814	-17,691	354,190		9,325	72,951	436,466
<u>TRANSPORTATION</u>									
MSC CARGO	5	0.00%	0	-5	0		0	0	0
COMMERCIAL TRANSPORTATION	1,491	1.27%	19	1,670	3,180	1.54%	49	-251	2,978
TOTAL TRANSPORTATION	1,496		19	1,665	3,180		49	-251	2,978
<u>OTHER PURCHASES</u>									
PURCHASED UTILITIES (NON-DBOF)	14,675	1.50%	220	721	15,616	1.60%	250	-248	15,618
PURCHASED COMMUNICATIONS (NON-DBOF)	7,296	1.48%	108	1,210	8,614	1.57%	135	-136	8,613
RENTS (NON-GSA)	1,087	1.29%	14	-2	1,099	1.46%	16	-17	1,098
SUPPLIES & MATERIALS (NON-DBOF)	20,108	1.49%	299	-10,283	10,123	1.58%	160	-397	9,886
PRINTING & REPRODUCTION	2,028	1.38%	28	352	2,408	1.54%	37	-108	2,337
EQUIPMENT MAINTENANCE BY CONTRACT	3,583	1.45%	52	1,653	5,288	1.55%	82	58	5,428
FACILITY MAINTENANCE BY CONTRACT	30,212	1.50%	453	11,929	42,594	1.60%	681	-1,962	41,313
EQUIPMENT (NON-DBOF)	19,952	1.46%	292	-12,123	8,121	1.60%	130	-671	7,580
OTHER DEPOT MAINT (NON-DBOF)	7,575	1.49%	113	5,103	12,791	1.60%	205	-849	12,147
ENGINEERING & TECHNICAL SERVICES	0		0	1,397	1,397	1.65%	23	-32	1,388
OTHER CONTRACTS	51,484	1.39%	717	15,945	68,146	1.60%	1,087	8,895	78,128
OTHER COSTS	120	1.67%	2	58	180	1.67%	3	5,507	5,690
TOTAL OTHER PURCHASES	158,120		2,298	15,960	176,377		2,809	10,040	189,226
TOTAL APPROPRIATION	1,493,291		131,460	27,404	1,652,154		17,976	74,566	1,744,696



DEPARTMENT OF THE AIR FORCE  
OPERATION AND MAINTENANCE, AIR FORCE RESERVE

Department of Defense Management Headquarters

FY 1997 Estimate			FY 1998 Estimate			FY 1999 Estimate		
Mil	Civilian	Total	Mil	Civilian	Total	Mil	Civilian	Total
End	End	Oblig	End	End	Oblig	End	End	Oblig
Str	Strength	(\$000)	Str	Strength	(\$000)	(\$000)	Strength	(\$000)

Category/Organization  
/Appropriation

Office of the Chief,  
Air Force Reserve

MP, AF	26		\$ 1,976	25		\$1,906	25		\$1,921
O&M, USAFR		24	1,715		24	1,602		24	1,649
<u>AFRES Headquarters</u>									
MP, AF	256		13,240	245		13,201	243		13,126
O&M, USAFR		412	31,091		472	34,177		534	32,801

Operation & Maintenance  
Summary of Increases and Decreases

Appropriation: AFR, Operation and Maintenance

1. FY 1998 President's Budget		\$1,624.4
a. Congressional Adjustments (Distributed)		+7.6
1. C-130 Add Back	+6.8	
2. WC-130 Manpower	+ .8	
2. FY 1998 Appropriated Amount		\$1,632.0
a. Congressional Adjustments (Undistributed)		-.2
1. Contracted Advisory and Assistance Services Savings	-.2	
3. Functional Program Transfer		+20.3
1. Reflects reprogramming from Active O&M to realign congressional add for flying support.	+14.0	
2. Reflects reprogramming from Active O&M to realign congressional add for KC-135 Depot Maintenance.	+6.3	
4. FY 1998 Current Estimate		\$1,652.1
5. Price Growth		+18.0
6. Program Increases		+93.8
a. Depot Maintenance Requirements	+80.0	
b. AF Network Control Cntr/Theater Battle Control	+5.4	
c. Increase KC-135 Associate Size	+3.2	
d. Deferred Environmental Compliance/Prevention	+2.1	
e. A-10 Training Squadron unit stand-up	+2.1	
f. KC-10 Flying Hour Increase	+.8	
g. 310 <sup>th</sup> Security Stand-Up (Falcon, AFB)	+.2	
7. Program Decreases		-19.2
a. C-141 to C-17 Associate Conversion	-.1	
b. C-5 Migration to Simulator and Model Adjustment	-7.3	
c. Civilian Realignments/reductions	-7.6	
d. One-Time impact of C-130 Add-Back	-3.3	
e. Other	-.9	
8. FY99 Presidents Budget		\$1,744.7

DEPARTMENT OF THE AIR FORCE  
OPERATION AND MAINTENANCE, AIR FORCE RESERVE  
FY 1999 President's Budget  
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END-STRENGTH

	U.S. <u>Direct Hire</u>
1. FY 1997 End-Strength	15,002
Air Reserve Technician Add-Back	186
C-130 Add-Back	37
Other	28
2. FY 1998 End-Strength	15,253
National Performance Review Reductions	(189)
3. FY 1999 End-Strength	15,064

MILITARY BANDS  
 FY 1999 President's Budget  
 Air Force Reserve

Number of Bands by Location

	FY97 <u>Actual</u>	FY98 <u>Estimate</u>	FY99 <u>Estimate</u>
CONUS	1	1	1
Overseas	0	0	0

Military Personnel

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

JUSTIFICATION: The Band of the United States Air Force Reserve is authorized 58 enlisted and 2 officer positions according to the Unit Manning Document.

Annual Performances

	FY97	FY98	FY99
*Recruiting (Direct Recruiting off base)	13/(259)*	13/(259)*	13/(259)*
Community Relations (Collateral Recruiting) (off base)	246	246	246
Military Retention (On base)	342	342	342
Total	601	601	601

\*A job is counted as a recruiting job if directly requested by a recruiter or recruiting organization, or in support of counter - drug demand reduction programs.  
**In addition, all Community Relations concerts are in direct or collateral support of recruiting.**

MILITARY BANDS  
 FY 1999 President's Budget  
 Air Force Reserve

**Exhibit OP31-M Page 1**

Resource Requirements by Appropriation (Thousands)

	FY 97 <u>Actual</u>	FY98 <u>Estimate</u>	FY99 <u>Estimate</u>
Mil Personnel, AF	1,500,000	1,500,000	1,600,000
Military Personnel cost figures are not available through OBAN 6295; therefore, figures used were an estimate.			
O & M, AFR	767,000	970,000	750,000
Total	2,267,000	2,470,000	2,350,000

NOTE: Actual obligations in prior FY does not reflect funding needed in the Counter-drug area.

JUSTIFICATION: The Band of the United States Air Force Reserve performs throughout the South Eastern United States and all forty AFRC geographic locations in direct support of Air Force Reserve recruiting and retention requirements. The various sub-units routinely perform in Florida, Georgia, Alabama, Mississippi, and Tennessee in support of military ceremonies and functions, troop morale, recruiting, and community relations. Funding is required to support TDY expenses, purchase of new instruments and electronic equipment, maintenance and repairs of instruments and electronic equipment, periodic replacement and maintenance of special band performance uniforms, and to pay for the production of recordings to support AFRC recruiting and retention. The increase from FY97 to FY98 reflects additional funding required for support of activities commemorating the 50<sup>th</sup> Anniversary of AFRC.

**Exhibit OP31-M Page**

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

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Justification of Estimates for FY 1999

Volume III

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DoD Component Air Force Reserve  
 Appropriation 3740

REAL PROPERTY MAINTENANCE ACTIVITIES

Date: February 1998

Functional Category at Work Functions	Workload Data	FY 1997 Operations & Maintenance Costs (\$000)				Total	Military Personnel (\$000)	BMAR
		Civilian Personnel	Contracts	Other				
Active Installations								
1. <u>Maintenance &amp; Repair</u>		<b><u>20,852</u></b>	<b><u>12,352</u></b>	<b><u>5,676</u></b>	<b><u>38,880</u></b>	<u>0</u>	<u>200,152</u>	
a. Utilities	XXX	7,575	3,908	221	11,704	0	48,027	
b. Other Real Property	XXX	13,480	8,689	1,843	24,012	0	152,125	
(1) Buildings	7,500	(4,454)	(3,872)	(583)	(8,909)	0	(61,054)	
(2) Other Facilities	XXX	(80)	(270)	(39)	(389)	0	(22,583)	
(3) Pavements	13,205	(2,007)	(1,458)	(231)	(3,696)	0	(24,899)	
(4) Land	9,400	(118)	(18)	(7)	(143)	0	(-)	
(5) Railroad Trackage	25	(0)	(0)	(0)	(0)	0	(-)	
(6) Other	XXX	(6,821)	(3,071)	(983)	(10,875)		(43,589)	
2. <u>Minor Construction</u>		=	<b><u>7,358</u></b>	<u>0</u>	<b><u>7,358</u></b>	<u>0</u>	=	
3. <u>Operation of Utilities</u>		<u>0</u>	<b><u>14,674</u></b>	<b><u>365</u></b>	<b><u>15,039</u></b>	=		
a. Electricity-Purchased	KWH	0	9,255	717	9,972	0	-	
b. Electricity-In House	KWH	0	0	0	0	0	-	
c. Heat-Purchased Steam/Water	MBTU	0	2,149	140	2,289	0	-	
d. Heat-In House Generated Steam/Water	MBTU	0	0	1,203	1,203	0	-	
e. Water Plants & Systems	KGAL	0	661	35	696	0	-	
f. Sewage Plants & Systems	KGAL	0	992	25	1,017	0	-	
g. Air Conditioning & Refrigeration	TONS	0	0	0	0	0	-	
h. Other	XXX	0	3,473	236	3,709	0	-	
4. <u>Other Engineering Support</u>		<b><u>34,155</u></b>	<b><u>7,482</u></b>	<u>0</u>	<b><u>41,637</u></b>	<u>0</u>	=	
a. Services	XXX	<b><u>31,799</u></b>	7,289	0	40,216	0	-	
b. Admin & Overhead	XXX	<b><u>2,356</u></b>	137	0	1,960	0	-	
c. Rentals, Leases & Easements	XXX	<b><u>0</u></b>	<b><u>658</u></b>	0	<b><u>658</u></b>	0	-	
Total Active Installations		<b><u>55,007</u></b>	<b><u>41,866</u></b>	<b><u>6,041</u></b>	<b><u>102,914</u></b>	0	200,152	
Inactive Installations		0	0	0	0	0	-	
Grand Total		<b><u>55,007</u></b>	<b><u>41,866</u></b>	<b><u>6,041</u></b>	<b><u>102,914</u></b>	0	200,152	

DoD Component Air Force Reserve  
 Appropriation 3740

REAL PROPERTY MAINTENANCE ACTIVITIES

Date: February 1998

Functional Category at Work Functions	Workload Data	FY 1998 Operations & Maintenance Costs (\$000)				Total	Military Personnel (\$000)	BMAR
		Civilian Personnel	Contracts	Other				
Active Installations								
1. <u>Maintenance &amp; Repair</u>		<u>22,736</u>	<u>28,661</u>	<u>3,007</u>	<u>54,404</u>	<u>0</u>	<u>184,531</u>	
a. Utilities	XXX	8,186	8,818	147	17,151	0	41,487	
b. Other Real Property	XXX	14,550	19,910	2,793	37,253	0	143,044	
(1) Buildings	7,500	(4,800)	(8,961)	(906)	(14,667)	0	(60,208)	
(2) Other Facilities	XXX	(86)	(596)	(56)	(738)	0	(22,269)	
(3) Pavements	13,205	(2,183)	(3,185)	(340)	(5,708)	0	(24,589)	
(4) Land	9,400	(132)	(39)	(10)	(181)	0	(-)	
(5) Railroad Trackage	25	(0)	(0)	(0)	(0)	0	(-)	
(6) Other	XXX	(7,349)	(7,129)	(1,481)	(15,959)	0	(35,977)	
2. <u>Minor Construction</u>		<u>0</u>	<u>5,395</u>	<u>0</u>	<u>5,395</u>	<u>0</u>	<u>-</u>	
3. <u>Operation of Utilities</u>		<u>0</u>	<u>15,596</u>	<u>529</u>	<u>16,125</u>	<u>0</u>	<u>-</u>	
a. Electricity-Purchased	KWH	0	8,733	660	9,393	0	-	
b. Electricity-In House	KWH	0	0	0	0	0	-	
c. Heat-Purchased Steam/Water	MBTU	0	2,028	130	2,158	0	-	
d. Heat-In House Generated Steam/Water	MBTU	0	0	936	936	0	-	
e. Water Plants & Systems	KGAL	0	621	34	655	0	-	
f. Sewage Plants & Systems	KGAL	0	937	17	954	0	-	
g. Air Conditioning & Refrigeration	TONS	0	0	0	0	0	-	
h. Other	XXX	0	3,277	185	3,462	0	-	
4. <u>Other Engineering Support</u>		<u>27,214</u>	<u>8,442</u>	<u>0</u>	<u>35,656</u>	<u>0</u>	<u>-</u>	
a. Services	XXX	<u>25,619</u>	7,787	0	<u>33,406</u>	0	-	
b. Admin & Overhead	XXX	<u>1,595</u>	111	0	<u>1,706</u>	0	-	
c. Rentals, Leases & Easements	XXX	0	544	0	<u>544</u>	0	-	
Total Active Installations		<b>49,950</b>	<b>58,094</b>	<b>3,536</b>	<b>111,580</b>	0	184,531	
Inactive Installations		0	0	0	0	0	-	
Grand Total		<b>49,950</b>	<b>58,094</b>	<b>3,536</b>	<b>111,580</b>	0	184,531	



DoD Component Air Force Reserve  
 Appropriation 3740

REAL PROPERTY MAINTENANCE ACTIVITIES

Date: February 1998

Functional Category at Work Functions	Workload Data	FY 1999 Operations & Maintenance Costs (\$000)				Total	Military Personnel (\$000)	BMAR
		Civilian Personnel	Contracts	Other				
Active Installations								
1. <u>Maintenance &amp; Repair</u>		<b><u>23,439</u></b>	<b><u>28,932</u></b>	<b><u>3,023</u></b>	<b><u>55,394</u></b>	<u>0</u>	<u>170,742</u>	
a. Utilities	XXX	8,133	9,208	151	17,492	0	38,387	
b. Other Real Property	XXX	15,259	21,104	2,878	39,241	0	132,355	
(1) Buildings	7,500	(5,035)	(9,670)	(933)	(15,638)	0	(55,466)	
(2) Other Facilities	XXX	(90)	(623)	(58)	(771)	0	(20,605)	
(3) Pavements	13,205	(2,289)	(3,326)	(350)	(5,965)	0	(22,752)	
(4) Land	9,400	(138)	(41)	(12)	(191)	0	(243)	
(5) Railroad Trackage	25	(0)	(0)	(0)	(0)	0	(-)	
(6) Other	XXX	(7,707)	(7,444)	(1,525)	(16,676)	0	(33,289)	
2. <u>Minor Construction</u>		<u>0</u>	<b><u>5,537</u></b>	<u>0</u>	<b><u>5,537</u></b>	<u>0</u>	<u>-</u>	
3. <u>Operation of Utilities</u>		<u>0</u>	<b><u>15,594</u></b>	<b><u>517</u></b>	<b><u>16,111</u></b>	<u>0</u>	<u>-</u>	
a. Electricity-Purchased	KWH	0	8,917	672	9,589	-	-	
b. Electricity-In House	KWH	0	0	0	0	0	-	
c. Heat-Purchased Steam/Water	MBTU	0	2,071	131	2,202	0	-	
d. Heat-In House Generated Steam/Water	MBTU	0	0	959	959	0	-	
e. Water Plants & Systems	KGAL	0	635	33	668	0	-	
f. Sewage Plants & Systems	KGAL	0	956	20	976	0	-	
g. Air Conditioning & Refrigeration	TONS	0	0	0	0	0	-	
h. Other	XXX	0	3,345	188	3,533	0	-	
4. <u>Other Engineering Support</u>		<b><u>27,747</u></b>	<b><u>8,439</u></b>	<u>0</u>	<b><u>36,186</u></b>	<u>0</u>	<u>-</u>	
a. Services	XXX	<b><u>26,154</u></b>	7,950	0	<b><u>34,072</u></b>	0	-	
b. Admin & Overhead	XXX	<b><u>1,593</u></b>	113	0	<b><u>256</u></b>	0	-	
c. Rentals, Leases & Easements	XXX	0	<b><u>544</u></b>	0	<b><u>555</u></b>	0	-	
Total Active Installations		<b><u>51,186</u></b>	<b><u>58,502</u></b>	<b><u>3,540</u></b>	<b><u>113,228</u></b>	0	170,742	
Inactive Installations		0	0	0	0	0	-	
Grand Total		<b><u>51,186</u></b>	<b><u>58,502</u></b>	<b><u>3,540</u></b>	<b><u>113,228</u></b>	0	170,742	

DOD Component Air Force Reserve  
 Appropriation 3740

BACKLOG OF MAINTENANCE & REPAIR (BMAR) OF REAL PROPERTY  
 (\$ in Thousands)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
A. <u>BACKLOG - BEGINNING OF YEAR</u>	<u>\$184,300</u>	<u>\$196,944</u>	<u>\$182,676</u>
(BACKLOG CARRIED FORWARD FROM PRIOR YEARS)	(186,800)	(200,152)	(184,531)
(MINUS BACKLOG MORE THAN FOUR YEARS OLD)	(2,500)	(3,208)	(1,855)
(ADJUSTED BACKLOG CARRIED FORWARD)	(184,300)	(196,944)	(182,676)
(INFLATION ADJUSTMENT)	(0)	(0)	
(FOREIGN CURRENCY REVALUATION)	(0)	(0)	
B. <u>REQUIREMENTS</u>	<u>19,000</u>	<u>19,500</u>	<u>20,300</u>
(RECURRING MAINTENANCE AND REPAIR)	(4,000)	(4,100)	(4,300)
(MAJOR REPAIR PROJECTS)	(15,000)	(15,400)	(16,000)
(BACKLOG DETERIORATION)	(0)	(0)	
C. <u>TOTAL REQUIREMENTS</u>	<u>203,300</u>	<u>216,444</u>	<u>202,976</u>
D. <u>PROGRAM ADJUSTMENTS</u>	<u>3,148</u>	<u>31,913</u>	<u>32,234</u>
(DIRECT PROGRAM FUNDING)	(3,148)	(31,913)	(32,234)
(FUNDS MIGRATION FROM OTHER PROGRAM AREAS)	(0)	(0)	
(NET OTHER ADJUSTMENTS)	(0)	(0)	
E. <u>BACKLOG - END OF YEAR</u>	<u>\$200,152</u>	<u>\$184,531</u>	<u>\$170,742</u>
F. <u>PERCENT BMAR CHANGE</u>	+8.60%	-6.30%	-6.53%

EXHIBIT OP-27

DOD Component: Air Force Reserve  
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES  
 FY 1999 PRESIDENT'S BUDGET  
 OPERATION & MAINTENANCE COSTS  
 Real Property Maintenance and Minor Construction Projects  
 (Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>\$(000)</u> <u>FY 1997</u> <u>Cost</u>
LA	New Orleans	M/R/A Hangar 4	\$ 1,200.0
	<u>Justification:</u>	Exterior, interior, and utility system upgrade required due to facility age and deterioration.	
MI	Selfridge	Repair Parking Lots	\$ 519.0
	<u>Justification:</u>	Periodic repair of deteriorated pavements.	
NJ	McGuire	Repair Aerial Port Training Facility	\$ 725.0
	<u>Justification:</u>	Upgrade interior subsystems. Repair finishes on walls/floors/ceilings.	
PA	Pittsburgh	Revitalize Maintenance Hangar 36	\$ 3,765.0
	<u>Justification:</u>	Correct fire/safety deficiencies. Repair interior utility systems.	
TOTAL			\$ 6,209.0

DOD Component: Air Force Reserve  
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES  
 FY 1999 PRESIDENT'S BUDGET  
 OPERATION & MAINTENANCE COSTS  
 Real Property Maintenance and Minor Construction Projects  
 (Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>\$(000)</u> <u>FY 1998</u> <u>Cost</u>
CA	Travis AFB	Repair Reserve General Training Facility	\$ 2,700.0
	<u>Justification:</u>	Periodic maintenance and repair due to normal wear and deterioration.	
IN	Grissom ARB	Repair Airfield Pavements	\$ 970.0
	<u>Justification:</u>	Periodic repair of deteriorated pavements.	
LA	New Orleans JRB	Maintain/Repair/Alter Base Supply	\$ 1,070.0
	<u>Justification:</u>	Periodic repair to correct normal wear and deterioration	
MI	Selfridge	Add/Alter Dining Hall	\$ 700.0
	<u>Justification:</u>	Joint with Air National Guard. Correct fire/safety/health deficiencies, repair deteriorated systems and finishes.	
NJ	McGuire AFB	Repair Squadron Operations Facility	\$ 1,250.0
	<u>Justification:</u>	Renovate existing Squadron Operations to comply with current life safety	
OH	Youngstown	Revitalize Fire Suppression System, Facility 302	\$ 746.7
	<u>Justification:</u>	Upgrade facility fire suppression systems for ensured personnel and material safety.	

DOD Component: Air Force Reserve  
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES  
 FY 1999 PRESIDENT'S BUDGET  
 OPERATION & MAINTENANCE COSTS  
 Real Property Maintenance and Minor Construction Projects  
 (Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>\$(000)</u> <u>FY 1998</u> <u>Cost</u>
SC	Charleston	Revitalize Operations Training Facility	\$ 2,200.0
	<u>Justification:</u>	Workspace is extremely cramped and arrangement is inefficient. Lighting, electrical, and HVAC systems are inadequate.	
	Charleston	Alter/Repair Building 51	\$ 1,000.0
	<u>Justification:</u>	Correct life/safety deficiencies, upgrade utility sub-systems, repair interior/exterior surfaces which have deteriorated.	
TOTAL			\$10,636.7

DOD Component: Air Force Reserve  
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES  
 FY 1999 PRESIDENT'S BUDGET  
 OPERATION & MAINTENANCE COSTS  
 Real Property Maintenance and Minor Construction Projects  
 (Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>\$(000)</u> <u>FY 1999</u> <u>Cost</u>
CA	March ARB	Install Fire Suppression	\$ 880.0
	<u>Justification:</u> Correct Fire Safety deficiencies		
	March ARB	Correct Fire & Life Safety Deficiencies	\$ 730.0
	<u>Justification:</u> Upgrade fire suppression, replace hand rails, replace door hardware to correct deficiencies.		
	March ARB	Replace PRIDE Hangar Roof	\$ 850.0
	<u>Justification:</u> Existing roof is beginning to fail and can no longer be economically maintained.		
FL	Homestead ARB	Repair Fire Station	\$ 802.0
	<u>Justification:</u> Replace interior finishes and repair utility and mechanical subsystems.		
GA	Dobbins ARB	Renovate Lodging Facility	\$ 2,800.0
	<u>Justification:</u> Repair interior surfaces, replace HVAC, reconfigure rooms to meet AF standards.		
MA	Westover ARB	Renovate Lodging Facility, bldg 5103	\$ 3,000.0
	<u>Justification:</u> Repair interior surfaces, replace HVAC, reconfigure rooms to meet AF standards.		

DOD Component: Air Force Reserve  
 Appropriation: O&M, Air Force Reserve

REAL PROPERTY MAINTENANCE ACTIVITIES  
 FY 1999 PRESIDENT'S BUDGET  
 OPERATION & MAINTENANCE COSTS  
 Real Property Maintenance and Minor Construction Projects  
 (Costing more than \$500,000.00)

<u>State</u>	<u>Location/Installation</u>	<u>Project Title</u>	<u>\$(000)</u> <u>FY 1999</u> <u>Cost</u>
MA	Westover ARB	Repair Roofs, Hangars 1,3,5,7,9	\$ 1,500.0
	<u>Justification:</u> Periodic repair due to normal wear and tear.		
NC	Seymour-Johnson AFB	Renovate Building 814	\$ 700.0
	<u>Justification:</u> Provide handicapped access, repair flooring/ceilings/walls/electrical/mechanical/plumbing systems.		
TX	Carswell ARS, NAS Fort Worth	Renovate Squadron Operations	\$ 1,100.0
	<u>Justification:</u> Repair heating and air conditioning systems, paint walls, replace ceiling tiles and carpet, minor wall reconfiguration to accommodate mission and manpower changes.		
TOTAL			\$12,362.0

OPERATION AND MAINTENANCE, AIR FORCE RESERVE

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CIVILIAN PERSONNEL COSTS  
FY 1999 BUDGET SUBMIT  
FISCAL YEAR 97  
(\$ in Thousands)

**AIR FORCE RESERVE**

	FTE	FTE				Basic Compensation	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Total Compensation OC 11	Benefits OC 12	Compensation & Benefits
	Begin Strength	End Strength		Workyears									
		Total	FTP	Total	FTP								
1. Direct Hire Civilian:													
a. U.S. Employees													
(1) Classified & Administrative													
(a) Senior Executive Schedule													
(b) General Schedules	8,759	8,551	8,336	8,662	8,444	319,437	5,168	412	12,696	18,276	337,713	83,259	420,972
(c) Special Schedules													
Subtotal	8,759	8,551	8,336	8,662	8,444	319,437	5,168	412	12,696	18,276	337,713	83,259	420,972
(Rate)						36,878	0.01618	0.00129	0.03975	0.05722	38,988	0.26064	48,600
(2) Wage Board	6,746	6,451	6,288	6,535	6,369	245,970	1,874	152	5,240	7,266	253,236	63,983	317,219
(Rate)						37,639	0.00762	0.00062	0.02130	0.02954	38,751	0.26013	48,542
(3) Other													
(Rate)													
Subtotal United States	15,505	15,002	14,624	15,197	14,813	565,407	7,042	564	17,936	25,542	590,949	147,242	738,191
(Rate)						37,205	0.01245	0.00100	0.03172	0.04517	38,886	0.26042	48,575
b. Direct Hire Foreign Nationals													
(Rate)													
c. Total Direct Hire	15,505	15,002	14,624	15,197	14,813	565,407	7,042	564	17,936	25,542	590,949	147,242	738,191
(Rate)						37,205	0.01245	0.00100	0.03172	0.04517	38,886	0.26042	48,575
d. Disadvantaged Employment													
(Rate)													
2. Indirect Hire Foreign Nationals													
(Rate)													
3. Foreign National Separation Liability Accrual													
a. Foreign National Direct Hire													
b. Foreign National Indirect Hire													
4. Benefits for Former Employees(OC-13)													
a. USDH Severance Pay/Unemp Comp												620	620
b. USDH Voluntary Separation Incentive Payments													
c. Foreign National Direct Hire													
5. TOTAL CIVILIAN PERSONNEL	15,505	15,002	14,624	15,197	14,813	565,407	7,042	564	17,936	25,542	590,949	147,862	738,811
(Rate)						37,205	0.01245	0.00100	0.03172	0.04517	38,886	0.26151	48,616
6. Reimbursable Data													
a. U.S. Direct Hires	277	279	271	277	270	11,587	124	8	441	573	12,160	1,738	13,898
b. Foreign National Direct Hire													
c. Total Direct Hires	277	279	271	277	270	11,587	124	8	441	573	12,160	1,738	13,898
d. Foreign National Indirect Hire													
e. TOTAL REIMBURSABLE FUNDING	277	279	271	277	270	11,587	124	8	441	573	12,160	1,738	13,898
7. DIRECT FUNDED CIVILIAN PERSONNEL	15,228	14,723	14,353	14,920	14,543	553,820	6,918	556	17,495	24,969	578,789	146,124	724,913
(Rate)						37,119	0.01249	0.00100	0.03159	0.04509	38,793	0.26385	48,587

\*REIMBURSABLE FUNDING SOURCE

- (1) Aircraft Procurement,AF
- (2) Missile Procurement,AF
- (3) Other Procurement,AF
- (4) Military Construction,AF
- (5) Operation + Maintenance,AF
- (6) RDT&E,AF
- (7) Reserve Personnel,AF
- (8) Operation + Maintenance,ANG
- (9) Operation + Maintenance,AFR
- (10) Defense Commissary Agency
- (11) Def Finance & Accounting Service
- (12) Defense Business Operations Fund
- (13) MAP - Administrative(FMS)
- (14) Internatl Military Trng + Educ-Imet(FMS)
- (15) Intrafund Reimbursements
- (16) Laundry + Dry Cleaning Svc,DBOF
- (17) Airlift Service,DBOF
- (18) 0700 Family Housing, DEF
- (19) 5700 Family Housing, AF
- (20) General Gift Fund,AF
- (21) Commissary Surcharge Collections
- (22) Medical-Dental Division,DBOF
- (23) Depot Maintenance Service,DBOF
- (24) Systems Support Div - DBOF
- (25) Cost Operations Dist Depot
- (26) SARPMA - DBOF
- (27) Advances, FMS.Executive
- (28) Advances, FMS, Administrative
- (29) FMS-Reimb-No-OA
- (30) Department of The Army
- (31) Department of The Navy
- (32) Reimb From Defense Printing Service
- (33) OSD + Defense Agencies,Except DSA
- (34) OSD & DOD Agencies Oth - Non Medical
- (35) DOD Other Medical - Defense Health Program
- (36) Environmental Restoration/Drug Abuse Prevention(OSD)
- (37) Def Info Systems Agency (DISA)
- (38) SOF
- (39) Defense Supply Agency
- (40) NASA
- (41) Other Federal Agencies
- (42) Off-Budget For Federal Agencies
- (43) Marines
- (44) Trash & Waste Recycle Program
- (45) Foreign Gov + International Oper
- (46) Non-Appropriated Fund Activities
- (47) American Red Cross
- (48) Commercial Enterprises + Individuals
- (49) Other-Non-Us-Govt Agencies

13,898

TOTAL USDH REIMBURSABLE SOURCES

13,898

CIVILIAN PERSONNEL COSTS  
FY 1999 BUDGET SUBMIT  
FISCAL YEAR 98  
(\$ in Thousands)

**AIR FORCE RESERVE**

	FTE		Workyears		Basic Compensation	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Total Compensation OC 11	Benefits OC 12	Compensation & Benefits	
	Begin Strength	FTE End Strength	Total										
			Total	FTP									
1. Direct Hire Civilian:													
a. U.S. Employees													
(1) Classified & Administrative													
(a) Senior Executive Schedule													
(c) General Schedules	8,551	8,766	8,545	8,628	8,410	327,294	5,295	422	13,006	18,723	346,017	87,565	433,582
(d) Special Schedules													
Subtotal	8,551	8,766	8,545	8,628	8,410	327,294	5,295	422	13,006	18,723	346,017	87,565	433,582
(Rate)						37,934	0.01618	0.00129	0.03974	0.05721	40,104	0.26754	50,253
(2) Wage Board	6,451	6,487	6,323	6,532	6,366	253,030	1,928	156	5,389	7,473	260,503	66,763	327,266
(Rate)						38,737	0.00762	0.00062	0.02130	0.02954	39,881	0.26386	50,102
(3) Other													
(Rate)													
Subtotal United States	15,002	15,253	14,868	15,160	14,776	580,324	7,223	578	18,395	26,196	606,520	154,328	760,848
(Rate)						38,280	0.01245	0.00100	0.03170	0.04514	40,008	0.26593	50,188
b. Direct Hire Foreign Nationals													
(Rate)													
c. Total Direct Hire	15,002	15,253	14,868	15,160	14,776	580,324	7,223	578	18,395	26,196	606,520	154,328	760,848
(Rate)						38,280	0.01245	0.00100	0.03170	0.04514	40,008	0.26593	50,188
d. Disadvantaged Employment													
(Rate)													
2. Indirect Hire Foreign Nationals													
(Rate)													
3. Foreign National Separation Liability Accrual													
a. Foreign National Direct Hire													
b. Foreign National Indirect Hire													
4. Benefits for Former Employees(OC-13)													
a. USDH Severance Pay/Unemp Comp												3,166	3,166
b. USDH Voluntary Separation Incentive Payments													
c. Foreign National Direct Hire													
5. TOTAL CIVILIAN PERSONNEL	15,002	15,253	14,868	15,160	14,776	580,324	7,223	578	18,395	26,196	606,520	157,494	764,014
(Rate)						38,280	0.01245	0.00100	0.03170	0.04514	40,008	0.27139	50,397
6. Reimbursable Data													
a. U.S. Direct Hires	279	287	279	284	276	12,195	124	8	441	573	12,768	1,501	14,269
b. Foreign National Direct Hire													
c. Total Direct Hires	279	287	279	284	276	12,195	124	8	441	573	12,768	1,501	14,269
d. Foreign National Indirect Hire													
e. TOTAL REIMBURSABLE FUNDING	279	287	279	284	276	12,195	124	8	441	573	12,768	1,501	14,269
7. DIRECT FUNDED CIVILIAN PERSONNEL	14,723	14,966	14,589	14,876	14,500	568,129	7,099	570	17,954	25,623	593,752	155,993	749,745
(Rate)						38,191	0.01250	0.00100	0.03160	0.04510	39,913	0.27457	50,400

## \*REIMBURSABLE FUNDING SOURCE

- (1) Aircraft Procurement,AF
- (2) Missile Procurement,AF
- (3) Other Procurement,AF
- (4) Military Construction,AF
- (5) Operation + Maintenance,AF
- (6) RDT&E,AF
- (7) Reserve Personnel,AF
- (8) Operation + Maintenance,ANG
- (9) Operation + Maintenance,AFR
- (10) Defense Commissary Agency
- (11) Def Finance & Accounting Service
- (12) Defense Business Operations Fund
- (13) MAP - Administrative(FMS)
- (14) Internatl Military Trng + Educ-Imet(FMS)
- (15) Intrafund Reimbursements
- (16) Laundry + Dry Cleaning Svc,DBOF
- (17) Airlift Service,DBOF
- (18) 0700 Family Housing, DEF
- (19) 5700 Family Housing, AF
- (20) General Gift Fund,AF
- (21) Commissary Surcharge Collections
- (22) Medical-Dental Division,DBOF
- (23) Depot Maintenance Service,DBOF
- (24) Systems Support Div - DBOF
- (25) Cost Operations Dist Depot
- (26) SARPMA - DBOF
- (27) Advances, FMS.Executive
- (28) Advances, FMS, Administrative
- (29) FMS-Reimb-No-OA
- (30) Department of The Army
- (31) Department of The Navy
- (32) Reimb From Defense Printing Service
- (33) OSD + Defense Agencies,Except DSA
- (34) OSD & DOD Agencies Oth - Non Medical
- (35) DOD Other Medical - Defense Health Program
- (36) Environmental Restoration/Drug Abuse Prevention(OSD)
- (37) Def Info Systems Agency (DISA)
- (38) SOF
- (39) Defense Supply Agency
- (40) NASA
- (41) Other Federal Agencies
- (42) Off-Budget For Federal Agencies
- (43) Marines
- (44) Trash & Waste Recycle Program
- (45) Foreign Gov + International Oper
- (46) Non-Appropriated Fund Activities
- (47) American Red Cross
- (48) Commercial Enterprises + Individuals
- (49) Other-Non-Us-Govt Agencies

14,269

TOTAL USDH REIMBURSABLE SOURCES

14,269

CIVILIAN PERSONNEL COSTS  
FY 1999 BUDGET SUBMIT  
FISCAL YEAR 99  
(\$ in Thousands)

**AIR FORCE RESERVE**

	FTE	FTE		Workyears		Basic Compensation	Overtime Pay	Holiday Pay	Other OC 11	Total Variables	Total Compensation OC 11	Benefits OC 12	Compensation & Benefits
	Begin Strength	End Strength		Total FTP									
		Total	FTP	Total	FTP								
1. Direct Hire Civilian:													
a. U.S. Employees													
(1) Classified & Administrative													
(a) Senior Executive Schedule													
(c) General Schedules	8,766	8,650	8,431	8,696	8,475	339,900	5,499	438	10,279	16,216	356,116	91,733	447,849
(d) Special Schedules													
Subtotal	8,766	8,650	8,431	8,696	8,475	339,900	5,499	438	10,279	16,216	356,116	91,733	447,849
(Rate)						39,087	0.01618	0.00129	0.03024	0.04771	40,952	0.26989	51,501
(2) Wage Board	6,487	6,414	6,251	6,445	6,281	257,071	1,958	159	5,473	7,590	264,661	68,465	333,126
(Rate)						39,887	0.00762	0.00062	0.02129	0.02953	41,065	0.26633	51,688
(3) Other													
(Rate)													
Subtotal United States	15,253	15,064	14,682	15,141	14,756	596,971	7,457	597	15,752	23,806	620,777	160,198	780,975
(Rate)						39,427	0.01249	0.00100	0.02639	0.03988	41,000	0.26835	51,580
b. Direct Hire Foreign Nationals													
(Rate)													
c. Total Direct Hire	15,253	15,064	14,682	15,141	14,756	596,971	7,457	597	15,752	23,806	620,777	160,198	780,975
(Rate)						39,427	0.01249	0.00100	0.02639	0.03988	41,000	0.26835	51,580
d. Disadvantaged Employment													
(Rate)													
2. Indirect Hire Foreign Nationals													
(Rate)													
3. Foreign National Separation Liability Accrual													
a. Foreign National Direct Hire													
b. Foreign National Indirect Hire													
4. Benefits for Former Employees(OC-13)													
a. USDH Severance Pay/Unemp Comp												1,819	1,819
b. USDH Voluntary Separation Incentive Payment													
c. Foreign National Direct Hire													
5. TOTAL CIVILIAN PERSONNEL	15,253	15,064	14,682	15,141	14,756	596,971	7,457	597	15,752	23,806	620,777	162,017	782,794
(Rate)						39,427	0.01249	0.00100	0.02639	0.03988	41,000	0.27140	51,700
6. Reimbursable Data													
a. U.S. Direct Hires	287	291	283	293	285	12,541	124	8	441	573	13,114	1,537	14,651
b. Foreign National Direct Hire													
c. Total Direct Hires	287	291	283	293	285	12,541	124	8	441	573	13,114	1,537	14,651
d. Foreign National Indirect Hire													
e. TOTAL REIMBURSABLE FUNDING	287	291	283	293	285	12,541	124	8	441	573	13,114	1,537	14,651
7. DIRECT FUNDED CIVILIAN PERSONNEL	14,966	14,773	14,399	14,848	14,471	584,430	7,333	589	15,311	23,233	607,663	160,480	768,143
(Rate)						39,361	0.01255	0.00101	0.02620	0.03975	40,926	0.27459	51,734

14,651

\*REIMBURSABLE FUNDING SOURCE

- (1) Aircraft Procurement,AF
- (2) Missile Procurement,AF
- (3) Other Procurement,AF
- (4) Military Construction,AF
- (5) Operation + Maintenance,AF
- (6) RDT&E,AF
- (7) Reserve Personnel,AF
- (8) Operation + Maintenance,ANG
- (9) Operation + Maintenance,AFR
- (10) Defense Commissary Agency
- (11) Def Finance & Accounting Service
- (12) Defense Business Operations Fund
- (13) MAP - Administrative(FMS)
- (14) Internatl Military Trng + Educ-Imet(FMS)
- (15) Intrafund Reimbursements
- (16) Laundry + Dry Cleaning Svc,DBOF
- (17) Airlift Service,DBOF
- (18) 0700 Family Housing, DEF
- (19) 5700 Family Housing, AF
- (20) General Gift Fund,AF
- (21) Commissary Surcharge Collections
- (22) Medical-Dental Division,DBOF
- (23) Depot Maintenance Service,DBOF
- (24) Systems Support Div - DBOF
- (25) Cost Operations Dist Depot
- (26) SARPMA - DBOF
- (27) Advances, FMS,Executive
- (28) Advances, FMS, Administrative
- (29) FMS-Reimb-No-OA
- (30) Department of The Army
- (31) Department of The Navy
- (32) Reimb From Defense Printing Service
- (33) OSD + Defense Agencies,Except DSA
- (34) OSD & DOD Agencies Oth - Non Medical
- (35) DOD Other Medical - Defense Health Program
- (36) Environmental Restoration/Drug Abuse Prevention(OSD)
- (37) Def Info Systems Agency (DISA)
- (38) SOF
- (39) Defense Supply Agency
- (49) NASA
- (41) Other Federal Agencies
- (42) Off-Budget For Federal Agencies
- (43) Marines
- (44) Trash & Waste Recycle Program
- (45) Foreign Gov + International Oper
- (46) Non-Appropriated Fund Activities
- (47) American Red Cross
- (48) Commercial Enterprises + Individuals
- (49) Other-Non-Us-Govt Agencies

14,651

TOTAL USDH REIMBURSABLE SOURCES

14,651

DEPARTMENT OF THE AIR FORCE  
ANALYSIS OF CHANGES IN WORKYEAR COST

**AIR FORCE RESERVE**

	SES/GS/GM		Wage Board		FNDH	
	Amount	Rate	Amount	Rate	Amount	Rate
FY 1997 (261)						
1. Full-Time Equivalent End Strength						
A. Budgeted	8,642		6,777			
B. Actual	8,551		6,451			
2. Workyears						
A. Budgeted	8,671		6,777			
B. Actual	8,662		6,535			
3. Basic Compensation (\$ in Thousands)						
A. Budgeted	317,280		259,884			
B. Actual	319,437		245,970			
4. Basic Average Annual Salary (Basic Comp)						
A. Budgeted	36,591		38,348			
B. Actual	36,878		37,639			
5. Average Other OC-11 Variables Adjustments						
A. Budgeted	2,298	0.06280	1,368	0.03567		
B. Actual	2,110	0.05722	1,112	0.02954		
6. Overall Average Annual Salary (OC-II)						
A. Budgeted	38,889		39,716			
B. Actual	38,988		38,751			
7. Average Benefits						
A. Budgeted	9,407	0.25709	9,397	0.24505		
B. Actual	9,612	0.26064	9,791	0.26013		
8. Average Workyear Cost (OC-11 & OC-12)						
A. Budgeted	48,296		49,113			
B. Actual	48,600		48,542			
9. SEE ATTACHED FOR BUDGETED/ACTUAL ANALYSIS						

DEPARTMENT OF THE AIR FORCE  
ANALYSIS OF CHANGES IN WORKYEAR COST

**AIR FORCE RESERVE**

	SES/GS/GM		Wage Board		FNDH	
	Amount	Rate	Amount	Rate	Amount	Rate
Adjustments to FY 1997 Average Salary						
10. + Annualization of FY 1997 Pay Raise	276	0.00750	564	0.01500		
11. +/- Extra Day	0	0.00000	0	0.00000		
12. Total Other Adjustments:	0	0.00000	0	0.00000		
12a. Within Grade Adjustments	0		0			
12b. High Grade Reduction	0		0			
13. Subtotal Adj. to FY 1998 Basic Average Salary	276		564			
14. Adjusted Basic Average Salary for FY 1998	37,154		38,203			
Other Adjustments to Derive FY 1998 Workyear Cost						
15. FY 1998 Payraise (Basic Comp)	780	0.02100	534	0.01400		
16. OC-11 Variables Adjustments:	60	0.02850	32	0.02900		
17. Benefits:	537	0.01416	430	0.01110		
17a: CSRS (1.51% Increase in Rate)	237	0.00626	242	0.00627		
17b. FERS (.7% Decrease in Rate)	-163	-0.00432	-170	-0.00439		
17c. FERS (CSRS to FERS)	189	0.00500	193	0.00500		
17d. Annualize FY 1997 Payraise	57	0.00600	117	0.01200		
17e. FY 1998 Payraise	162	0.01680	110	0.01120		
17f. Annualization of FY 1997 Health Benefits Increase	10	0.00028	10	0.00028		
17g. FY 1998 Health Benefits Increase	119	0.00315	122	0.00315	0	0.00315
18. Change in Foreign Currency Budget Rates	0		0			
19. Total FY 1998 Adj to WY Cost	1,377		996			
20. Average WY Cost in FY 1998	50,253		50,102			
21. Total WY Cost in FY 1998 (\$ in Thousands)	433,584		327,267			
FY 1998 (261)						
22. Full Time Equivalent End Strength	8,766		6,487			
23. Workyears	8,628		6,532			
24. Basic Average Annual Salary (Basic Comp)	37,934		38,737			
25. Overall Average Annual Salary (OC-11)	40,104		39,881			
26. Average Workyear Cost (OC-11 & OC-12)	50,253		50,102			



DEPARTMENT OF THE AIR FORCE  
ANALYSIS OF CHANGES IN WORKYEAR COST

**AIR FORCE RESERVE**

	SES/GS/GM		Wage Board		FNDH	
	Amount	Rate	Amount	Rate	Amount	Rate
Adjustments to FY 1998 Average Salary						
27. Annualization of FY 1998 Pay Raise	265	0.00700	542	0.01400		
28. +/- Extra Day	0	0.00000	0	0.00000		
29. Total Other Adjustments:	0	0.00000	0	0.00000		
29a. Within Grade Reduction	0		0			
29b. High Grade Reduction	0		0			
30. Subtotal Adj. to FY 1999 Basic Average Salary	265		542			
31. Adjusted Basic Average Salary for FY 1999	38,199		39,279			
Other Adjustments to Derive FY 1999 Workyear Cost						
32. FY 1999 Payraise (Basic Comp)	888	0.02325	608	0.01550		
33. OC-11 Variables:	-305		34			
33a. Variable Adjustments	66	0.03025	34	0.02950		
33b. Overtime Decrease	-371	-0.00949	0			
34. Benefits:	400	0.01023	402	0.01008		
34a. FERS	195	0.00500	199	0.00500		
34b. Annualize FY 1998 Payraise	56	0.00560	114	0.01120		
34c. FY 1999 Payraise	189	0.01860	128	0.01240		
34d. Annualization of FY 98 Health Benefits Increase	40	0.00104	41	0.00104		
34e. FWRA (\$80 per employee for retirement)	-80		-80			
35. Change in Foreign Currency Budget Rates	0		0			
36. Total FY 1999 Adj to WY Cost	983		1,044			
37. Average WY Cost in FY 1999	51,501		51,688			
38. Total WY Cost in FY 1999 (\$ in Thousands)	447,850		333,129			
FY 1999 (261)						
39. Full-Time Equivalent End Strength	8,650		6,414			
40. Workyears	8,696		6,445			
41. Basic Average Annual Salary (Basic Comp)	39,087		39,887			
42. Overall Average Annual Salary (OC-11)	40,952		41,065			
43. Average Workyear Cost	51,501		51,688			

DEPARTMENT OF THE AIR FORCE  
FY 1999 President's Budget

DATE: January 1998

O&M, AIR FORCE RESERVE

POL Consumption and Costs  
(Data in Thousands)

<u>Activity</u>	<u>FY 1997 Actual</u>			<u>FY 1998 Estimate</u>			<u>FY 1999 Estimate</u>		
	<u>F/H</u>	<u>(BLS)</u>	<u>\$000</u>	<u>F/H</u>	<u>(BLS)</u>	<u>\$000</u>	<u>F/H</u>	<u>(BLS)</u>	<u>\$000</u>
Aircraft Operations									
JP-4	11,853	363	\$11,745	0	0	0	0	0	0
JP-5	5,046	157	5,220	5,226	179	\$ 7,000	5,052	179	\$6,395
JP-8	115,811	3,430	110,932	129,006	4,304	164,514	127,442	4,311	150,278
Into-Plane	2,649	63	2,610	2,754	72	3,500	2,665	72	3,197
Vehicle Operations									
Mogas-Unleaded		46	1,431	38		1,406		40	1,345
Ground Operations									
JP-4		15	498	10		481		9	423
Other									
Distillates		5	140	9		320		10	326
Residuals		12	220	23		523		23	490
TOTAL									
JP-4	11,853	378	12,243	0	10	481	0	9	423
JP-5	5,046	157	5,220	5,226	179	7,000	5,052	179	6,395
JP-8	115,811	3,430	110,932	129,006	4,304	164,514	127,442	4,311	150,278
Into-Plane	2,649	63	2,610	2,754	72	3,500	2,665	72	3,197
Mogas-Unleaded		46	1,431	38		1,406		40	1,345
Distillates		5	140	9		320		10	326
Residuals		12	220	23		523		23	490
Total	135,359	4,091	\$132,796	136,986	4,635	\$177,744	\$ 135,159	4,644	\$162,454

DEPARTMENT OF THE AIR FORCE  
FY 1999 President's Budget

DATE: January 1998

O&M, AIR FORCE RESERVE

POL Consumption and Costs  
(Data in Thousands)

<u>Activity</u>	<u>FY 1997 Actual</u>			<u>FY 1998 Estimate</u>			<u>FY1999 Estimate</u>		
	(BBS)	Unit	\$000	(BBS)	Unit	\$000	(BBS)	Unit	\$000
Aircraft Operations									
JP-4	363	\$32.34	\$ 11,745	0	\$49.56	0	0	45.36	0
JP-5	157	33.18	5,220	179	39.06	7,000	179	35.70	6,395
JP-8	3,430	32.34	110,932	4,304	38.22	164,514	4,311	34.86	150,278
Into-Plane	63	41.58	2,610	72	48.72	3,500	72	44.52	3,197
Vehicle Operations									
Mogas-Unleaded	46	31.08	1,431	38	36.96	1,406	40	33.60	1,345
Ground Operations									
JP-4	15	32.34	498	10	49.56	481	9	45.36	423
Other									
Distillates	5	31.08	140	9	36.96	320	10	33.60	326
Residuals	12	18.90	220	23	23.10	523	23	21.00	490
TOTAL									
JP-4	378	32.34	\$12,243	10	49.56	481	9	45.36	\$ 423
JP-5	157	33.18	\$ 5,220	179	39.06	\$ 7,000	179	35.70	\$6,395
JP-8	3,430	32.34	110,932	4,304	38.22	164,514	4,311	34.86	150,278
Into-Plane	63	41.58	2,610	72	48.72	3,500	72	44.52	3,197
Mogas-Unleaded	46	31.08	1,431	38	36.96	1,406	40	33.60	1,345
Distillates	5	31.08	140	9	36.96	320	10	33.60	326
Residuals	12	18.90	220	23	23.10	523	23	21.00	490
Total	4,091		\$132,796	4,635		\$177,744	4,644		\$162,454

DEPARTMENT OF THE AIR FORCE  
FY 1999 President's Budget

DATE: January 1998

O&M, AIR FORCE RESERVE

POL Consumption and Costs  
(Data in Thousands)

Activity	<u>FY 1997 Actual</u>			<u>FY 1998 Estimate</u>			<u>FY 1999 Estimate</u>		
	Stock Fund	Local Sources	Total	Stock Fund	Local Sources	Total	Stock Fund	Local Sources	Total
Aircraft Operations									
JP-4	363	-	363	0	-	0	0	-	0
JP-5	157	-	157	179	-	179	179	-	179
JP-8	3,430	-	3,430	4,304	-	4,304	4,311	-	4,311
Into-Plane	63	-	63	72	-	72	72	-	72
Vehicle Operations									
Mogas-Unleaded	46	-	46	38	-	38	40	-	40
Ground Operations									
JP-4	15	-	15	10	-	10	9	-	9
Other									
Distillates	5	-	5	9	-	9	10	-	10
Residuals	12	-	12	23	-	23	23	-	23
Total									
JP-4	378	-	378	10	-	10	9	-	9
JP-5	157	-	157	179	-	179	179	-	179
JP-8	3,430	-	3,430	4,304	-	4,304	4,311	-	4,311
Mogas-Unleaded	46	-	46	38	-	38	40	-	40
Distillates	5	-	5	9	-	9	10	-	10
Residuals	12	-	12	23	-	23	23	-	23
Into-Plane	63	-	63	72	-	72	72	-	72
Total	4,091	-	4,091	4,635	-	4,635	4,644	-	4,644

MAINTENANCE OF REAL PROPERTY FACILITIES  
 OPERATION AND MAINTENANCE, AIR FORCE RESERVE  
 (Dollars in Thousands)

	FY 1997 <u>Estimate</u>	FY 1998 <u>Estimate</u>	FY 1999 <u>Estimate</u>
1. <u>Funded Program</u>			
a. <u>Category of Maintenance</u>			
(1) Maintenance	\$ 0	\$ 5,251	\$ 5,506
(2) Repair Projects			
a. up to \$15,000 per	0	3,074	3,065
b. greater than \$15,000	0	18,974	18,826
(3) Minor Construction			
a. up to \$15,000 per project	30	40	48
b. greater than \$15,000	3,118	4,574	4,789
Total RPM	3,148	31,913	32,234
b. <u>Budget Activity</u>			
Operating Forces	43,451	55,093	56,141
c. <u>Staffing (end strength)</u>			
Military Personnel	0	0	0
Civilian Personnel	445	445	445
2. <u>Backlog of Maintenance and Repair</u>	\$200,152	\$184,531	\$170,742

MAINTENANCE OF REAL PROPERTY FACILITIES  
OPERATION AND MAINTENANCE, AIR FORCE RESERVE

PLANT REPLACEMENT VALUE  
(Dollars in Millions)

	<u>FY 1997</u> <u>Estimate</u>	<u>FY 1996</u> <u>Estimate</u>	<u>FY 1997</u> <u>Estimate</u>
<b>3. <u>FACILITY CATEGORY</u></b>			
Operational	2,304.5	2,354.5	2,459.0
Communications/Aviation	73.6	76.0	78.0
Waterfront and Harbor	-	-	-
Training	294.4	314.4	320.0
Aviation Maintenance	501.4	510.5	525.0
Shipyards Maintenance	-	-	-
Other Maintenance	179.4	185.5	189.0
Production	-	-	-
POL Supply/Storage	78.2	80.5	80.0
Ammo Supply/Storage	9.2	9.4	9.5
Other Supply/Storage	87.4	85.5	87.5
Hospital/Medical	-	-	-
Administrative	188.6	234.5	240.0
Troop Housing/Dining	147.2	158.3	160.0
Other Personnel Support Services	128.8	129.9	132.0
Utility Systems	303.6	315.0	320.0
Real Estate/Structures	303.7	296.0	300.0
Total	4,600.0	4,750.0	4,900.0

DEPARTMENT OF THE AIR FORCE  
 OPERATION AND MAINTENANCE, AIR FORCE RESERVE  
 FUNDING FOR STOCK FUNDED DEPOT LEVEL REPARABLES (DLRs)

(Dollars in Millions)

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>BUDGET ACTIVITY: Operating Forces</u>			
SHIPS	\$ 0	\$ 0	\$ 0
AIRFRAMES	90,655	112,969	108,683
AIRCRAFT ENGINES	0	0	0
MISSILES	0	0	0
COMBAT VEHICLES	0	0	0
OTHER			
COMMUNICATIONS EQUIPMENT	0	0	0
OTHER MISC.	685	193	193
BUDGET ACTIVITY SUBTOTAL	\$ 91,340	\$113,162	\$108,876
TOTAL APPROPRIATION	\$ 91,340	\$113,162	\$108,876

EXHIBIT OP-31

SPECIAL OPERATIONS FORCES  
AIR FORCE RESERVE

Appropriation Summary

	FY 1997 Estimate	FY 1998 Estimate	FY 1999 Estimate
Operations & Maintenance, Air Force Reserve	\$0	\$0	\$0

Description of Operations Financed:

Air Force Reserve Special Operations Forces resources were transferred to the Defense Agency Account. All requirements associated with manpower, flying operations support equipment and facilities are financed by the U. S. Special Operations Command (USSOCOM).

( \$ in Millions)

	FY 1997 Estimate	FY 1998 Estimate	FY 1999 Estimate
Aircraft Inventory	12	12	12
Flying Hours (000)	3,618	5,704	5,704
Selected Reserve End Strength			
Civilian Personnel	278	287	284
Military Technicians	251	257	257
 <u>Personnel Data:</u>			
Active Force Personnel			
Officer	0	0	0
Enlisted	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>
Civilian Personnel			
USDH	27	30	27
Military Technicians	254	257	257



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 FORCE STRUCTURE (PAA) OP-78 REPORT BY MFP

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PE	AV ID	CON FIG	CMD	PU RP	974	981	982	983	984	991	992	993	994	001	002	003	004	011	012	013	014
						021	022	023	024	031	032	033	034	041	042	043	044	051	052	053	054
Special Operation Forces																					
b0611f	mcl30e		afr	ca	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7
	mcl30e		afr	tf	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	mcl30p		afr	ca	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
PE: b0611f TOTAL					12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12
Special Operation Forces TOTAL																					
PE: b0611f TOTAL					12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12
Guard & Reserve Forces																					
51421f	kcl35e		afr	ca	18	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16	16
	kcl35r		afr	ca	46	48	48	48	48	48	48	48	48	48	48	48	48	48	48	48	48
PE: 51421f TOTAL					64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64	64
51720f	b052h		afr	cc	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8
PE: 51720f TOTAL					8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8
52713f	a010a		afr	cc	12	12	12	12	12	27	27	27	27	27	27	27	27	27	27	27	27
PE: 52713f TOTAL					12	12	12	12	12	27	27	27	27	27	27	27	27	27	27	27	27
52716f	f016c	fe	afr	cc	28	28	28	28	28	14	14	14	14	14	14	14	14	14	14	14	14

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FORCE STRUCTURE (PAA) OP-78 REPORT BY MFP

PE	AV ID	CON FIG	CMD	PU RP	974	981	982	983	984	991	992	993	994	001	002	003	004	011	012	013	014
						021	022	023	024	031	032	033	034	041	042	043	044	051	052	053	054
52716f	f016c	fe	afr	tf	0	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14	14
						0	0	0	0	9	9	9	9	9	9	9	9	9	9	9	9
						9	9	9	9	9	9	9	9	9	9	9	9	9	9	9	9
	f016c	ff	afr	cc	28	28	28	28	28	28	28	28	28	28	28	28	28	28	28	28	28
						28	28	28	28	28	28	28	28	28	28	28	28	28	28	28	28
	f016d	fe	afr	cc	2	2	2	2	2	1	1	1	1	1	1	1	1	1	1	1	1
						1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	f016d	fe	afr	tf	0	0	0	0	0	6	6	6	6	6	6	6	6	6	6	6	6
						6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6
	f016d	ff	afr	cc	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
						2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
						2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2
	PE: 52716f	TOTAL			60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60
						60	60	60	60	60	60	60	60	60	60	60	60	60	60	60	60
52717f	a010a		afr	tf	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12
						12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12
	oa010a		afr	tf	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
						3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
						3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
	PE: 52717f	TOTAL			15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15
						15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15
52718f	oa010a		afr	cc	18	18	18	18	18	3	3	3	3	3	3	3	3	3	3	3	3
						3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
						3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
	PE: 52718f	TOTAL			18	18	18	18	18	3	3	3	3	3	3	3	3	3	3	3	3
						3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
53122f	hc130n		afr	ca	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
						4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
	hc130p		afr	ca	5	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
						4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
	hh060g	ga	afr	ca	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	hh060g	gc	afr	ca	13	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21
						21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21
						21	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21
	PE: 53122f	TOTAL			30	29	29	29	29	29	29	29	29	29	29	29	29	29	29	29	29
						29	29	29	29	29	29	29	29	29	29	29	29	29	29	29	29



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PE	AV ID	CON FIG	CMD	PU RP	974	981	982	983	984	991	992	993	994	001	002	003	004	011	012	013	014
						021	022	023	024	031	032	033	034	041	042	043	044	051	052	053	054
53124f	wc130h		afr	ca	10	10	10	10	9	6	4	4	4	2	2	2	2	2	2	2	2
	wc130j		afr	ca	0	0	0	0	1	4	6	6	6	8	8	8	8	8	8	8	8
						8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8
					PE: 53124f TOTAL	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10
						10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10
54210f	cl41b		afr	ca	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40
						40	40	40	40	40	40	32	24	24	24	20	16	16	16	12	8
					PE: 54210f TOTAL	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40	40
						40	40	40	40	40	40	32	24	24	24	20	16	16	16	12	8
54219f	c005a		afr	ca	28	28	28	28	28	28	28	28	28	28	28	28	28	28	28	28	28
						28	28	28	28	28	28	28	28	28	28	28	28	28	28	28	28
					PE: 54219f TOTAL	28	28	28	28	28	28	28	28	28	28	28	28	28	28	28	28
						28	28	28	28	28	28	28	28	28	28	28	28	28	28	28	28
54343f	cl30e		afr	ca	28	28	28	28	28	25	25	25	25	24	24	24	24	24	24	24	24
						24	24	24	24	24	24	24	24	24	24	24	24	24	24	24	24
	cl30h		afr	ca	76	76	76	76	76	72	72	72	72	72	72	72	72	72	72	72	72
						72	72	72	72	72	72	72	72	72	72	72	72	72	72	72	72
					PE: 54343f TOTAL	104	104	104	104	97	97	97	97	96	96	96	96	96	96	96	96
						96	96	96	96	96	96	96	96	96	96	96	96	96	96	96	96
					Guard & Reserve Forces TOTAL	389	388	388	388	388	381	381	381	381	380	380	380	380	380	380	380
						380	380	380	380	380	380	372	364	364	364	360	356	356	356	352	348
					====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
					401	400	400	400	400	393	393	393	393	392	392	392	392	392	392	392	392
						392	392	392	392	392	392	384	376	376	376	372	368	368	368	364	360

**DEPOT MAINTENANCE PROGRAM AF RESERVE AIRCRAFT MAINTENANCE**

<b>10-Feb-98</b>	<b>FY 97 ACFT UNITS</b>	<b>FY 97 AVG COST</b>	<b>FY 97 ACFT COST</b>	<b>FY 98 ACFT UNITS</b>	<b>FY 98 AVG COST</b>	<b>FY 98 ACFT COST</b>	<b>FY 99 ACFT UNITS</b>	<b>FY 99 AVG COST</b>	<b>FY 99 ACFT COST</b>
<b>A-10 SDM</b>	2	0.760	1.52	11	0.242	2.659	2	0.311	2.509
<b>A-10 UDM</b>			0			0.000			0.000
<b>B-52 SDM</b>	2	3.116	6.232	2	2.227	4.453	2	3.471	5.733
<b>B-52 UDM</b>			0			0.000			0.000
<b>C-130 SDM</b>	12	0.950	11.403	14	1.080	15.123	18	0.915	35.782
<b>C-130 UDM</b>			0			0.000			0.000
<b>C-135 SDM</b>	9	3.002	27.017	12	3.280	39.359	13	3.776	44.363
<b>C-135 UDM</b>			0			0.000			0.000
<b>C-141 SDM</b>	8	2.659	21.273	7	3.656	25.590	6	2.258	25.424
<b>C-141 UDM</b>			0			0.000			0.000
<b>C-5 SDM</b>	5	5.806	29.028	5	6.111	30.553	7	6.507	48.589
<b>C-5 UDM</b>			0			0.000			0.000
<b>F-16 SDM</b>	11	0.133	1.467	14	0.454	6.358	20	0.184	7.448
<b>F-16 UDM</b>			0			0.000			0.000
<b>H-60 SDM</b>	1	0.695	0.695	1	0.479	0.479	5	0.554	2.504
<b>H-60 UDM</b>			0			0.000			0.000
<b>TOTAL</b>	50		98.635	66		124.574	73		172.352

**DEPARTMENT OF THE AIR FORCE  
SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS  
FY 1999 PRESIDENTS BUDGET  
(\$ in Thousands)**

<b>3730 Appropriation - Military Construction - AFR</b>	<b>FY 97 <u>Actual</u></b>	<b>FY98 <u>Estimate</u></b>	<b>FY 99 <u>Estimate</u></b>	<b>Change <u>98Est/99Est</u></b>
<b>Environmental Quality - TOTAL</b>	<b>\$6,842</b>	<b>\$3,350</b>	<b>\$0</b>	<b>-\$3,350</b>
<b>1. Recurring Costs - Class 0</b>				
a. Manpower	0	0	0	0
b. Education and Training	0	0	0	0
<b>2. Environmental Compliance - Recurring Cost (Class 0)</b>				
a. Permits and Fees	0	0	0	0
b. Sampling, Analysis, Monitoring	0	0	0	0
c. Waste Disposal	0	0	0	0
d. Other Recurring Costs	0	0	0	0
<b>3. Pollution Prevention - Recurring Cost (Class 0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>4. Environmental Conservation - Recurring Cost (Class 0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Recurring Costs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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1. Compliance - Other Recurring Costs: Supplies (Spills Team equipment/supplies, labels, drums, manifests, etc.); travel: operating/maintaining equipment to support program including normal maintenance (e.g., air scrubbers, forklifts for hazardous waste storage Facility, etc.); NPDES permit record/reporting; bi-annual hazardous waste reporting (RCRA Subtitle C); Clean Air Act inventories/reporting; FIFRA records; self-assessments (each year internally and one every three years externally)
2. Pollution prevention - Recurring (Class 0): Supplies; travel; data management; O&M for equipment, recycling, composting facilities; recurring reporting (e.g., EPCRA, Executive Order 12873).

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 1999 PRESIDENTS BUDGET**  
(\$ in Thousands)

**3730 Appropriation - Military Construction - AFR**

	<u>FY 97</u> <u>Actual</u>	<u>FY98</u> <u>Estimate</u>	<u>FY 99</u> <u>Estimate</u>	<u>Change</u> <u>98Est/99Est</u>
<b>Environmental Compliance Non Recurring (Class I/II)</b>				
Over 50% of the project's costs must be environmental requirements				
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. RCRA Subtitle I - Underground Storage Tanks	0	0	0	0
d. Clean Air Act	0	1,550	0	-1,550
e. Clean Water Act	6,842	1,800	0	-1,800
f. Planning	0	0	0	0
g. Other	0	0	0	0
<b>h. Total - Non Recurring (Class I/II)</b>	<b>\$6,842</b>	<b>\$3,350</b>	<b>\$0</b>	<b>-\$3,350</b>
<b>Overseas Compliance Program (memo entry)</b>				
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Narrative: Decrease from FY98 to FY99 is due to no MILCON requirements in FY99.

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Compliance - Other Non Recurring Costs: Radon/asEstimatetos investigations & mitigation including facility demolition (if >50% cost for asEstimatetos removal required to meet environmental standards); upgrade drinking water systems to meet environmental regulatory standards; develop well head protection programs; SDWA compliance, e.g. install backflow prevention; spill response/clean (other than DERP requirements in Format E-7); and upgrade pesticide storage facilities to meet regulatory standards.



**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 1999 PRESIDENTS BUDGET**  
(\$ in Thousands)

**3730 Appropriation - Military Construction - AFR**

	<u>FY 97</u> <u>Actual</u>	<u>FY98</u> <u>Estimate</u>	<u>FY 99</u> <u>Estimate</u>	<u>Change</u> <u>98Est/99Est</u>
<b>Pollution Prevention - Non Recurring (Class I/II)</b>				
a. RCRA Subtitle C - Hazardous Waste	0	0	0	0
b. RCRA Subtitle D - Solid Waste	0	0	0	0
c. Clean Air Act	0	0	0	0
d. Clean Water Act	0	0	0	0
e. Hazardous Material Reduction	0	0	0	0
f. Other	0	0	0	0
<b>Total - Non Recurring (Class I/II)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Pollution Prevention - Non Recurring (Class I/II): a. RCRA Subtitle C - Requirements to comply with RCRA Subtitle C; b. RCRA Subtitle D - Requirements to comply with RCRA Subtitle D and to reduce/recycle solid waste under EO 12873; c. Clean Air Act - Requirements to comply with CAA which include ODS but not AFVs; d. Clean Water Act - Requirements to comply with CWA and storm water pollution prevention plans; e. Hazardous Material Reduction - Requirements to plan, identify, prioritize, test and evaluate pollution prevention alternatives except for ODS, and requirements to meet hazardous waste and pollutant reduction goals (50% TRI or 50% hazardous waste); f. Other - Requirements to test and evaluate alternative fuel vehicles (excludes AFV purchases), and to convert conventional fuel vehicles to alternative fuel if sufficient OEM AFVs to meet requirements are unavailable.

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 1999 PRESIDENTS BUDGET**  
(\$ in Thousands)

<b>3730 Appropriation - Military Construction - AFR</b>	<b>FY 97</b>	<b>FY98</b>	<b>FY 99</b>	<b>Change</b>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>8Est/99Estimate</u>
<b>Environmental Conservation - Non Recurring (Class I/II)</b>				
a. T&E Species	0	0	0	0
b. Wetlands	0	0	0	0
c. Other Natural Resources	0	0	0	0
d. Historical & Cultural Resources	0	0	0	0
<b>Total - Non Recurring (Class I/II)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Conservation - Non Recurring (Class I/II): a. T&E Species - Species and habitat inventories; biological assessments, surveys, or habitat protection for a specific listed species; mitigation to meet existing biological opinions/written agreements; developing Endangered Species Management Plans; b. Wetlands - Inventory and delineation; wetlands mitigation to meet permit conditions/written agreements; enhancements to meet EO 11990 provision for "no net loss."; c. Other Natural resources - Baseline inventories; environmental analyses to assess and mitigate potential adverse actions to natural resources; nonpoint source pollution prevention or watershed management studies/actions; develop integrated natural resources management plans; develop other biological resource management plans; biodiversity conservation requirements; ecosystem management requirements; habitat restoration; public awareness/outreach related to specific legal requirements; d. Historical and Cultural Resources - Baseline inventories of historic buildings and structures, and historical and archeological sites; environmental analyses to assess and mitigate potential cultural resource adverse actions; mitigations to meet permit conditions or written agreements; initial archeological materials curation; develop integrated cultural resources management plans; and consultations with Native American groups.

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 1999 PRESIDENTS BUDGET**  
(\$ in Thousands)

<b>3740 Appropriation - Operation and Maintenance - AFR</b>	<b>FY 97</b>	<b>FY98</b>	<b>FY 99</b>	<b>Change</b>
	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>98Est/99Est</u>
<b>Environmental Quality - TOTAL</b>	<b>\$16,441</b>	<b>\$17,304</b>	<b>\$19,749</b>	<b>\$2,445</b>
<b>1. Recurring Costs - Class 0</b>	<b>4,147</b>	<b>5,614</b>	<b>5,787</b>	<b>173</b>
a. Manpower	3,727	4,988	5,133	145
b. Education and Training	420	626	654	28
<b>2. Environmental Compliance - Recurring Cost (Class 0)</b>	<b>1,662</b>	<b>2,479</b>	<b>2,505</b>	<b>26</b>
a. Permits and Fees	217	324	328	4
b. Sampling, Analysis, Monitoring	559	834	850	16
c. Waste Disposal	624	930	870	-60
d. Other Recurring Costs	262	391	457	66
<b>3. Pollution Prevention - Recurring Cost (Class 0)</b>	<b>1,430</b>	<b>1,187</b>	<b>1,537</b>	<b>350</b>
<b>4. Environmental Conservation - Recurring Cost (Class 0)</b>	<b>58</b>	<b>30</b>	<b>108</b>	<b>78</b>
<b>Total Recurring Costs</b>	<b>\$7,297</b>	<b>\$9,310</b>	<b>\$9,937</b>	<b>\$627</b>

- 
1. Compliance - Other Recurring Costs: Supplies (Spills Team equipment/supplies, labels, drums, manifests, etc.); travel: operating/maintaining equipment to support program including normal maintenance (e.g., air scrubbers, forklifts for hazardous waste storage Facility, etc.); NPDES permit record/reporting; bi-annual hazardous waste reporting (RCRA Subtitle C); Clean Air Act inventories/reporting; FIFRA records; self-assessments (each year internally and one every three years externally)
2. Pollution prevention - Recurring (Class 0): Supplies; travel; data management; O&M for equipment, recycling, composting facilities; recurring reporting (e.g., EPCRA, Executive Order 12873).

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 1999 PRESIDENTS BUDGET**  
(\$ in Thousands)

<b>3740 Appropriation - Operation and Maintenance - AFR</b>	<b>FY 97</b>	<b>FY98</b>	<b>FY 99</b>	<b>Change</b>
	<u><b>Actual</b></u>	<u><b>Estimate</b></u>	<u><b>Estimate</b></u>	<u><b>98Est/99Est</b></u>
<b>Environmental Compliance Non Recurring (Class I/II)</b>				
Over 50% of the project's costs must be environmental requirements				
a. RCRA Subtitle C - Hazardous Waste	375	300	300	0
b. RCRA Subtitle D - Solid Waste	751	600	600	0
c. RCRA Subtitle I - Underground Storage Tanks	269	215	200	-15
d. Clean Air Act	1,105	883	2,600	1,717
e. Clean Water Act	3,367	2,690	2,912	222
e. Planning	783	1,563	1,570	7
f. Other	726	580	590	10
<b>Total - Non Recurring (Class I/II)</b>	<b>\$7,376</b>	<b>\$6,831</b>	<b>\$8,772</b>	<b>\$1,941</b>
<b>Overseas Compliance Program (memo entry)</b>				
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Narrative: Increase supports Class I projects.

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Compliance - Other Non Recurring Costs: Radon/asEstimatetos investigations & mitigation including facility demolition (if >50% cost for asEstimatetos removal required to meet environmental standards); upgrade drinking water systems to meet environmental regulatory standards; develop well head protection programs; SDWA compliance, e.g. install backflow prevention; spill response/clean (other than DERP requirements in Format E-7); and upgrade pesticide storage facilities to meet regulatory standards

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 1999 PRESIDENTS BUDGET**  
(\$ in Thousands)

<b>3740 Appropriation - Operation and Maintenance - AFR</b>	<b>FY 97</b>	<b>FY98</b>	<b>FY 99</b>	<b>Change</b>
	<u><b>Actual</b></u>	<u><b>Estimate</b></u>	<u><b>Estimate</b></u>	<u><b>8Est/99Estimate</b></u>
<b>Pollution Prevention - Non Recurring (Class I/II)</b>				
a. RCRA Subtitle C - Hazardous Waste	353	243	250	7
b. RCRA Subtitle D - Solid Waste	170	117	200	83
c. Clean Air Act	263	181	160	-21
d. Clean Water Act	0	0	0	0
e. Hazardous Material Reduction	496	342	220	-122
f. Other	406	280	210	-70
<b>Total - Non Recurring (Class I/II)</b>	<b>\$1,688</b>	<b>\$1,163</b>	<b>\$1,040</b>	<b>-\$123</b>

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Pollution Prevention - Non Recurring (Class I/II): a. RCRA Subtitle C - Requirements to comply with RCRA Subtitle C; b. RCRA Subtitle D - Requirements to comply with RCRA Subtitle D and to reduce/recycle solid waste under EO 12873; c. Clean Air Act - Requirements to comply with CAA which include ODS but not AFVs; d. Clean Water Act - Requirements to comply with CWA and storm water pollution prevention plans; e. Hazardous Material Reduction - Requirements to plan, identify, prioritize, test and evaluate pollution prevention alternatives except for ODS, and requirements to meet hazardous waste and pollutant reduction goals (50% TRI or 50% hazardous waste); f. Other - Requirements to test and evaluate alternative fuel vehicles (excludes AFV purchases), and to convert conventional fuel vehicles to alternative fuel if sufficient OEM AFVs to meet requirements are unavailable.

**DEPARTMENT OF THE AIR FORCE**  
**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS**  
**FY 1999 PRESIDENTS BUDGET**  
(\$ in Thousands)

<b>3740 Appropriation - Operation and Maintenance - AFR</b>	<b><u>FY 97</u></b>	<b><u>FY98</u></b>	<b><u>FY 99</u></b>	<b><u>Change</u></b>
	<b><u>Actual</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>8Est/99Estimate</u></b>
<b>Environmental Conservation - Non Recurring (Class I/II)</b>				
a. T&E Species	0	0	0	0
b. Wetlands	0	0	0	0
c. Other Natural Resources	80	0	0	0
d. Historical & Cultural Resources	0	0	0	0
<b>Total - Non Recurring (Class I/II)</b>	<b>\$80</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Conservation - Non Recurring (Class I/II): a. T&E Species - Species and habitat inventories; biological assessments, surveys, or habitat protection for a specific listed species; mitigation to meet existing biological opinions/written agreements; developing Endangered Species Management Plans; b. Wetlands - Inventory and delineation; wetlands mitigation to meet permit conditions/written agreements; enhancements to meet EO 11990 provision for "no net loss."; c. Other Natural resources - Baseline inventories; environmental analyses to assess and mitigate potential adverse actions to natural resources; nonpoint source pollution prevention or watershed management studies/actions; develop integrated natural resources management plans; develop other biological resource management plans; biodiversity conservation requirements; ecosystem management requirements; habitat restoration; public awareness/outreach related to specific legal requirements; d. Historical and Cultural Resources - Baseline inventories of historic buildings and structures, and historical and archeological sites; environmental analyses to assess and mitigate potential cultural resource adverse actions; mitigations to meet permit conditions or written agreements; initial archeological materials curation; develop integrated cultural resources management plans; and consultations with Native American groups.



AFRC DEMOLITION REPORT

Fiscal Year	Agency	Major Command	ID	Installation	Building No.	Investment Category	Quantity	Plant Replacement Value (\$ thousands)	Disposal Cost (\$ thousands)	Savings (\$ thousands)
					1002	2	1085	54.0	15.7	
					1006	11	2097	203.0	30.4	
								448.0	136.6	
			CTGC	Grissom ARB	690	19	3028	25.0	10.0	
					691	19	1200	8.0	5.0	
								33.0	15.0	
			KYJM	Homestead ARB	116	5	11115	1,002.0	68.0	
			QJKL	Minn-St Paul ARS	715	14	17472	3,000.0	200.0	
			RVKQ	Niagara Falls ARS	722	14	21304	5,159.0	185.0	
					726	16	540	53.0	3.0	
								5,212.0	188.0	
			YTPM	Westover ARB	5309	8	2325	123.0	29.5	
					5331	17	2000	861.0	176.0	
								984.0	205.5	
							<b>FY 00 Total</b>	<b>10,679.0</b>	<b>813.1</b>	
01	F	<b>Air Force Reserve Command</b>	KYJM	Homestead ARB	160	14	7737	766.0	13.0	
			RVKQ	Niagara Falls ARS	751	14	9606	2,413.0	164.0	
			YTPM	Westover ARB	3400	12	7270	305.0	64.0	
					6300	17	330	40.0	14.3	
								345.0	78.3	
							<b>FY01 Total</b>	<b>3,524.0</b>	<b>255.3</b>	
02	F	<b>Air Force Reserve Command</b>	KYJM	Homestead ARB	181	6	10240	1,068.0	62.0	
			RVKQ	Niagara Falls ARS	816	8	4924	1,210.0	34.0	
			YTPM	Westover ARB	5600	5	5169	1,625.0	44.5	
							<b>FY02 Total</b>	<b>3,903.0</b>	<b>140.5</b>	
03	F	<b>Air Force Reserve Command</b>	FGWB	Dobbins ARB	1006	11	2097	203.0	30.4	
			KYJM	Homestead ARB	195	4	194	48.0	10.0	
			RVKQ	Niagara Falls ARS	318	5	3216	358.0	76.0	
					322	5	2400	143.0	61.0	
					702	5	2973	397.0	56.0	
								898.0	193.0	
			YTPM	Westover ARB	3100	17	2000	595.0	86.4	
							<b>FY03 Total</b>	<b>1,541.0</b>	<b>289.4</b>	
							<b>AFRC TOTAL</b>	<b>36,465.0</b>	<b>3,205.0</b>	



DEPARTMENT OF THE AIR FORCE  
 FY 1999 BUDGET SUBMIT  
 BUDGETED MILITARY AND CIVILIAN PAY RAISE AMOUNTS  
 (\$ IN THOUSANDS)

	Date of <u>Pay Raise</u>	Percentage of <u>Pay Raise</u>	<u>FY 1998</u>	<u>FY 1999</u>
<u>Air Force Reserve</u>				
Classified				
1998	01-Jan-98	2.80%	8,509	11,498
1999	01-Jan-99	2.00%		9,804
Total			8,509	21,302
Wage Board				
1998	01-Jan-98	2.80%	4,308	8,581
1999	01-Jan-99	2.00%		4,857
Total			4,308	13,438
Foreign National				
1998				
1999				
Total				
Total Air Force Reserve			12,817	34,740

