

DEPARTMENT OF THE AIR FORCE



Fiscal Year (FY) 2005 Budget Estimates

February 2004

Operation and Maintenance, Active Forces
Volume 1

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

Appropriation Summary:

	<u>FY 2003</u> <u>Program</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2004</u> <u>Program</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2005</u> <u>Program</u>
Operation and Maintenance, Active Forces	\$36,874.4	\$1,723.5	\$-12,393.2	\$26,204.6	\$675.0	\$1,591.6	\$28,471.3

Description of Operations Financed:

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

Operating Forces (Budget Activity 1) consists of Air Operations, Combat Related Operations, and Space Operations. These funds support fighter, bomber, and missile forces assigned to Air Force operational commands. They also provide global command, control, and communications; the capability to launch payloads into various earth orbits; and a worldwide network of sites and terminals to relay data gathered by satellites. Also included in this budget activity are unique missions such as combat test and training fighter aircraft; electronic warfare aircraft; tactical air control systems; command, control and communications, including Airborne Warning and Control System (AWACS) aircraft; Dissimilar Aerial Combat Training aircraft; combat training and ranges; and base support activities.

Mobilization (Budget Activity 2) includes Airlift Operations; Command, Control, Communications and Intelligence (C31); Mobilization Preparedness; and related base and facilities support. Mobility Operations provides global mobility through strategic and theater airlift to support peacetime, contingency, and war-time operations in pursuit of national objectives. Rapid movement and sustainment of combat forces anywhere in the world to deter and defeat aggression or provide humanitarian/peacekeeping assistance is a major instrument of US national security policy. The President, the Secretary of Defense, Joint Chiefs of Staff, and the military services and DoD agencies depend heavily on Air Force mobility operations for essential cargo and troop movements in support of a variety of missions. Success in the Southwest Asia regions and humanitarian assistance efforts amplify the pivotal role of mobility force projection.

Training and Recruiting (Budget Activity 3) supports three broad mission areas: Accession Training, Basic Skills and Advanced Training, and Recruiting & Other Training and Education. Accession training produces the enlisted and officer personnel needed to meet total force requirements. Officer accessions receive

**Appropriation Highlights
Air Force, Active**

indoctrination training through the United States Air Force Academy, Air Force Reserve Officer Training Corps, Officer Training School, and the Airmen Education and Commissioning Program. Basic Skills and Advanced Training includes specialized skill, flight training, professional development education and training support. Specialized skill training provides training and education essential to operate, maintain, and manage complex Air Force weapon systems and associated support structure. Flight training programs include flight screening, undergraduate pilot training, specialized undergraduate pilot training, specialized undergraduate and advanced navigator training, and pilot instructor training. Professional development education includes professional military education programs to enhance and develop critical leadership skills of commissioned officers, civilians, and noncommissioned officers. Other training covers civilian education and training, tuition assistance for active duty personnel, and Junior Reserve Officer Training Corps.

Administration and Servicewide (Budget Activity 4) funds four broad mission areas: Logistics Operations, Servicewide Support, Security Programs, and Support to Other Nations, all integral to Air Force readiness. Logistics Operations includes cradle-to-grave acquisition and logistics support, including Readiness Spares Kits and pipeline supply requirements. It also includes inter-and intra-theater transport and handling of equipment and munitions. Servicewide Activities cut across the entire Air Force to ensure combat capabilities through communications, rescue and recovery, personnel and policy direction, and the Civil Air Patrol. Security Programs include the Air Force Office of Special Investigations and a range of classified activities. Finally, Support to Other Nations includes USAF participation in the North Atlantic Treaty Organization, Supreme Headquarters Allied Powers Europe, and the US Central Command's role in the Cooperative Defense Initiative and CINC Engagement Program with Central Asian states.

<u>Budget Activity</u>	<u>FY 2003 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2004 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2005 Program</u>
Operating Forces (BA-01)	\$20,427.2	\$1,169.9	\$-6,870.2	\$14,726.8	\$402.5	\$811.0	\$15,940.3

**Appropriation Highlights
Air Force, Active**

Budget Activity 1: Operating Forces (BA-01) - Major Program Changes FY 2004 - FY 2005

The FY 2005 Operating Forces budget of \$15.9 billion includes a \$402.5M price increase and \$811.0M program growth. Depot Maintenance costs rise by \$163.7M to fund the Air Force at 84%, funding increases of 27% for materials and 13% for labor costs associated with B-52 aircraft and facilitating the induction of nine F-15s; and several A-10s, F-16s, and helicopters which will undergo non-programmed aircraft depot maintenance. Furthermore, 45 additional missile engines will be inducted for overhaul. Base infrastructure grows by \$142.2M with Base Communications experiencing a \$52.4M increase to support network-centric warfare, ensure rapid distribution of command and control (C2) intelligence and weather data, and relocate key portions of Air Force data traffic from unclassified to classified networks. Real Property Services increases by \$49.1M to enable continuation of critical base maintenance contracts and payment of utility costs above approved inflation rates; and Engineering and Installation support increases by \$40.7M to enable improvement of the information infrastructure and upgrade communications capabilities at the installation level. Civilian pay and Military to Civilian conversions account for \$136.5M of the FY 2005 program growth. Facilities Sustainment increased by \$70.1M to fund at 95% of the requirement, and Restoration and Modernization increased \$43.2M which corrects deteriorating facilities and infrastructure conditions. Combat enablers funded in this activity include an increase of \$85.3M for classified Tactical Intelligence and Special Activity programs; \$65.7M to fund NORAD's requirement to monitor the interior radar picture and support the Joint Based Expeditionary Control Center (JBECC) which improves existing architectures ability to detect and destroy low altitude or small profile targets; \$41.3M for Satellite Communications which enable the transition of MILSTAR satellite engineering tasks from the Investment accounts to Operation and Maintenance and Satellite Control Network system upgrades; \$35.5M for launch service contracts, supplies, and equipment at Spacelift Ranges to facilitate the growing Evolved Expendable Launch Vehicle program; and \$26.4M to provide USSTRATCOM the resources required to conduct newly assigned missions directed by the President.

<u>Budget Activity</u>	<u>FY 2003 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2004 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2005 Program</u>
Mobilization (BA-02)	\$5,656.8	\$192.6	\$-2,638.5	\$3,210.8	\$19.9	\$61.1	\$3,291.8

Budget Activity 2: Mobilization (BA-02) - Major Program Changes FY 2004 - FY 2005

The FY 2005 Mobilization budget contains a \$19.9M price change and a program increase of \$61.1M, signifying a continued focus on global mobility through strategic and theater airlift to support peacetime, contingency, and wartime operations. The Flying Hour Program increased \$14.5M to maintain basic flying skills/pilot development, pilot production, and provide trained aircrews to support Joint Forces Combatant Commanders. Programmed Depot Maintenance increased \$25.2M, which funds Depot Purchased Equipment Maintenance (DPEM) at 84% as well as inducting eight additional C-135s in FY2005. An additional \$5.3M was invested

**Appropriation Highlights
Air Force, Active**

into DPEM Software, which includes Operational Flight Programs for the C-130J as well as engine trending software updates and diagnostics for the C-130 and KC-135 aircraft. Finally, Real Property Services increases \$12.9M, which provides resources, to fund critical base maintenance contracts, fire sprinkler systems and purchased utilities projected increases.

<u>Budget Activity</u>	<u>FY 2003 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2004 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2005 Program</u>
Training and Recruiting (BA-03)	\$2,939.2	\$87.1	-\$341.1	\$2,685.2	\$51.4	\$268.3	\$3,004.9

Budget Activity 3: Training and Recruiting (BA-03) - Major Program Changes FY 2004 - FY 2005

The FY 2005 Training and Recruiting budget includes a price increase of \$51.4M and program increase of \$268.3M, signifying a continued, focused investment in the future of Air Force people and warfighting capability. The Air Force has invested a total of \$104.5M in Flight Training, this increase ensures funding for the Undergraduate Flying Training (UFT) Contractor Logistics Support (CLS) and contracts. This investment provides funds to sustain pilot, navigator and electronic warfare officer production at CSAF-directed production levels and T-6/T-38C beddown. Based on an updated assessment of actual workyear costs to reflect the impact of changes such as locality pay and newly approved special salary rates, civilian pay increased \$76.9M. Changes for Base Support include \$33.9M increases in supplies and equipment for steady increases in mission-critical contracts and mission changes, it also includes funding to finance the loss resulting from termination of the Defense Procurement Pay System, and the Air Force's share of the Pentagon Renovation Fund. Faced with the challenge of transforming our workforce while concurrently fighting our nation's wars, the Air Force is investing an additional \$21.4M into our Professional Development Education programs to ensure we obtain and maintain airmen and officer candidates with the right skill mix for airpower in the 21st Century. Facility Sustainment increased \$13.4M to fund at 95% of the requirement and Restoration and Modernization increased \$7.1M which corrects deteriorating facilities and infrastructure conditions. Finally, the Air Force is experiencing a transition of military to civilian positions to relieve stressed military career fields which is a concern for trained employees, to alleviate this concerns and others as identified in various internal and external reviews that the workforce has not received adequate skills or continued skills proficiency an additional \$7.4M is being invested in the civilian skilled workforce.

**Appropriation Highlights
Air Force, Active**

<u>Budget Activity</u>	<u>FY 2003 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2004 Program</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2005 Program</u>
Administration and Servicewide Activities (BA-04)	\$7,851.3	\$274.0	\$-2,543.5	\$5,581.8	\$201.2	\$451.2	\$6,234.3

Budget Activity 4: Administration and Servicewide Activities (BA-04) - Major Program Changes FY 2004 - FY 2005

The FY 2005 Administration and Servicewide budget contains a price increase of \$201.2M and program growth of \$451.3M. Programmatic increases include \$180M for classified security programs, \$50.5M increase for Readiness Spares Packages, which will allow the Air Force to field the most current configuration of parts critical to independent support for contingency operations, \$31.3M increase for Defense Finance and Accounting Service costs to the Air Force, \$36.9M increase for Business Modernization and Systems Integration (BMSI), which provides support to the financial management architecture blueprint, data mapping and study of existing legacy accounting systems. Facility Sustainment increased \$49.5M to meet Defense Planning guidance to fund facility sustainment at 95% of requirements. Administration changes include \$34.9M for Air Force Pentagon Communication Agency to support the strategic sourcing of contract support to maintain service at existing levels, \$29.8M for Office of the Inspector General for audit work related to the Working Capital Fund activities, and \$28.2M for the directed standup of the Task Force Concept of Operations organization to bring the intended capabilities-based approach to the AF investment process. The Air Force has invested an additional \$9.5M in civilian career relocation program anticipating 352 moves to support the Air Force Intern program, humanitarian and career broadening programs. In FY 2005 approximately 25,353 civilians will be eligible for retirement which will drive additional hiring.

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**Appropriation Highlights
Air Force, Active**

Air Force Flying Operations--Active Forces:

	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>
<u>Flying Hour Program Funding Profile:</u>	\$3,998.7	\$4,340.1	\$4,316.1

<u>Expendable: Fuel Barrels (In thousands)</u>	29,499	29,247	29,507
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Note: The barrels amount reflected above are the annual requirements of aircraft fuel.

<u>Hours per crew per month:</u>	Fighters	16.9	16.6	16.8
	Bombers	15.6	15.6	14.8
	Tankers	18.7	19.6	21.7
	Airlift	24.0	24.9	23.7

		<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>
<u>Percentage (%) PB Hours Flown/PB Hours Allocated:</u>	PB Hrs Allocated	1,348	1,250	1,234
	PB Hrs Flown	n/a	n/a	n/a
	% Hours Flown	n/a	n/a	n/a

<u>Military Personnel (End-Strength)--Air Operations</u>	164,878	156,763	157,872
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**Appropriation Highlights
Air Force, Active**

Activity: Facilities Recapitalization
Operation and Maintenance (Including Related Funding Sources)
Air Force
Active
FY2005

Activity Goal: To provide operationally effective facilities that adequately support missions, training, and personnel while incorporating technological innovations and emerging standards necessary to properly accommodate a modern military force.

Description of Activity: Provides resources for improving facilities. Restoration includes repair and replacement work to restore facilities damaged by inadequate sustainment, excessive age, natural disaster, fire, accident, or other causes. Modernization includes alteration of facilities solely to implement new or higher standards, to accommodate new functions, or to replace building components that typically last longer than a normal service life such as building foundations.

Categories: Restoration and modernization. Restoration restores performance to adequate or original design levels and modernization adds additional performance beyond the original design. Includes major non-periodic (unscheduled or unpredictable) repairs during the life cycle and/or replacement or wholesale renovation at the end of expected service life.

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Recap PRV (PRV \$M) (1)	\$128,156,193	\$113,401,875	\$116,541,114	\$120,363,177	\$124,702,489	\$130,424,910	\$137,588,586
Restoration and Modernization O&M	\$561,186	\$274,529	\$365,752	\$479,597	\$667,325	\$764,761	\$755,113
Contributions to R&M from Other Funding Sources	-	-	-	-	-	-	-
MilCon Recapitalization Projects (2)	\$378,203	\$182,411	\$164,099	\$652,697	\$513,684	\$1,012,010	\$901,915
TWCF G&A R&M (O&M) Funding (4)	\$6,169	\$6,179	\$6,189	\$6,316	\$5,739	\$5,849	\$5,966
Associated Planning & Design Funds (3)	\$14,957	\$19,757	\$45,284	\$58,379	\$45,361	\$79,279	\$89,133
Working Capital Funds for R&M	\$22,831	\$101,810	\$100,850	\$105,527	\$110,363	\$113,767	\$118,445
RDT&E Funds for R&M	\$0	\$33,940	\$58,936	\$59,359	\$57,352	\$60,092	\$60,847
Military Personnel Funding for R&M (4)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Recapitalization Funding	\$983,346	\$618,626	\$741,110	\$1,361,875	\$1,399,824	\$2,035,758	\$1,931,419
Recapitalization Rate (in Years)	225	183	155	87	88	64	71
Recapitalization Rate (in %) (5)	30%	37%	43%	77%	76%	105%	94%

Appropriation Highlights Air Force, Active

Explanation of output variances:

The approximately \$102M increase in the FY2005 R&M (O&M) program reflects a commitment by the Air Force to repair critical facility deficiencies as defined by the Installation Readiness Report in order to meet facility readiness Defense Planning Guidance.

Footnotes:

- (1) Includes that portion of the plant replacement value that has a continuing mission and must be recapitalized using these fund sources
- (2) Recapitalization projects are for renovation/replacement of existing facilities or linked to an offsetting funded demolition or disposal project
- (3) Pro rata share of planning and design attributable to recapitalization projects (as opposed to new footprint projects)
- (4) 49% of military pay appropriations programmed in the facilities restoration & modernization program elements
- (5) 67 years divided by computed recapitalization rate in years

**Appropriation Highlights
Air Force, Active**

Activity: Facilities Sustainment

Operation and Maintenance (Including O&M-Like Funding Sources)

Air Force

Active

FY2005 President's Budget

Activity Goal: To provide operationally effective facilities that adequately support missions, training, and personnel while obtaining the optimum expected service life from the facilities inventory thereby minimizing costs over a full service life cycle.

Description of Activity: Provides resources for maintenance and repair activities necessary to keep an inventory of facilities in good working order. Includes regularly scheduled maintenance and major repairs or replacement of facility components that are expected to occur periodically throughout the life cycle of facilities.

Categories: Preventive maintenance, minor repairs, and periodic (scheduled and predictable) replacement of major components including roofs, exterior and interior walls and finishes, stairways, doors, air conditioning, heating, plumbing, electrical, and fire protection systems.

	FY 2003 (5)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
O&M Sustainment Funding	\$1,308,932	\$1,447,602	\$1,573,751	\$1,594,580	\$1,621,938	\$1,706,724	\$1,748,938
O&M-Like Contributions to Sustainment							
Military Personnel Sustainment Funding (1)	\$75,495	\$71,199	\$69,963	\$68,922	\$71,175	\$73,165	\$74,554
Host Nation Support Sustainment Funding (2)	\$33,997	\$40,430	\$36,976	\$38,231	\$39,519	\$40,874	\$42,264
Non-Federal Domestic Sustainment Funding (3)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
G&A Sustainment Funding for TWCF (4)	\$45,123	\$44,116	\$44,877	\$46,187	\$46,920	\$47,824	\$48,780
Total Sustainment Funding	\$1,463,547	\$1,603,347	\$1,725,567	\$1,747,920	\$1,779,552	\$1,868,587	\$1,914,536
Facilities Sustainment Model Requirement	\$1,642,170	\$1,748,489	\$1,808,020	\$1,838,770	\$1,871,240	\$1,951,640	\$1,987,020
Sustainment Rate (% of FSM)	89%	92%	95%	95%	95%	96%	96%

Appropriation Highlights Air Force, Active

Explanation of output variances:

The FY 2005 increases \$126M in Facilities Sustainment to meet Defense Planning Guidance to fully fund facility sustainment. In FY 2005 the Air Force is funded at approximately 95% of requirements as defined in the OSD Facility Sustainment Model.

Footnotes:

- (1) 49% of any military pay appropriations programmed in the facilities sustainment program elements
- (2) Includes sustainment funding received or expected from foreign governments or international organizations
- (3) Include any sustainment funding received or expected from state governments or other domestic entities
- (4) Include General and Administration (G&A) for Transportation Working Capital Fund (TWCF) contributions to Sustainment
- (5) The FY 2003 column represents actual certified obligations as reported in the ABIDES accounting system

**Appropriation Highlights
Air Force, Active**

Activity: Flying Hour Program

Activity Goal: To operate, to maintain, and to deploy aviation forces that support the National Military Strategy.

Description of Activity: The Flying Hour Program funds the following activities: (1) day to day operational activities or air operations; (2) organizational, intermediate, and depot level maintenance; (3) institutional training; unit training and operational training; and (4) engineering and logistical support.

	<u>03/04</u> FY 2003 <u>Budgeted *</u>	<u>03/05</u> FY 2003 <u>Actual</u>	<u>04/04</u> FY 2004 <u>Budgeted</u>	<u>04/05</u> FY 2004 <u>Estimate</u>	<u>05/05</u> FY 2005 <u>Estimate</u>
<u>PROGRAM DATA (All Services)</u>					
Total Aircraft Inventory (TAI) (End of FY) ^{1/}	n/a	4332	n/a	4175	4125
Primary Aircraft Authorized (PAA) (End of FY) ^{1/}	n/a	3382	n/a	3555	3578
Backup Aircraft Inventory (BAI) (End of FY) ^{1/}	n/a	777*	n/a	331	335
Attrition Reserve (AR) (End of FY) ^{1/}	n/a	*	n/a	289	212
*FY03 BAI actual includes Attrition Reserve					
Flying Hours	1,326,500.0	1,348,200.0	1,248,116.0	1,250,518.0	1,231,772.0
Percent Executed	n/a	102%	n/a	100.2%	n/a
Flying Hours (\$000)	\$ 4,441,435.0	\$ 3,988,689.0	\$ 4,340,175.0	\$ 4,340,175.0	\$ 4,316,072.0
Percent Executed	n/a	90%	n/a	100.0%	n/a
<i>Tac Fighter Wing Equivalents</i>	n/a	12.67	n/a	12.47	12.53
<i>Crew Ratio (Average)</i>					

**Appropriation Highlights
Air Force, Active**

Bombers	n/a	1.35	n/a	1.34	1.34
Fighters	n/a	1.25	n/a	1.25	1.25
<i>OPTEMPO (Hrs/Crew/Month)</i>					
Bombers	n/a	15.6	n/a	15.6	15.3
Fighters	n/a	16.9	n/a	16.6	16.9
<i>ICBM Inventory</i>					
Minuteman III	n/a	500	n/a	500	500
Peacekeeper	n/a	33	n/a	16	0

Activity: Depot Maintenance

Activity Goal: To provide maintenance necessary to sustain the operational readiness of combat forces, to ensure the safe and efficient operation of weapon systems, to renovate assets (Recapitalization), and to ensure equipment is at or above fully mission capable standards prior to any transfers from the Active to Reserve Components.

Description of Activity: Depot Maintenance programs fund the overhaul, repair, and maintenance of aircraft, missiles, ships, combat vehicles and other equipment. Depot Maintenance is performed at both public (DoD) and private (contractor) facilities.

**Appropriation Highlights
Air Force, Active**

<u>Type of Maintenance</u>	Budget		<u>Prior Year (FY 2003)</u>		Completions		Carry-In
	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>	<u>Prior Yr</u>	<u>Cur Yr</u>	<u>Qty</u>
	Commodity - Aircraft	207	824.7	214	1,172.9	226	230
(Memo Entry ^{2/})	0	0	0	0	0	0	
Commodity - Engines	499	284.6	516	303.9	579	512	127
(Memo Entry ^{2/})	0	0	0	0	0	0	
DEPOT MAINTENANCE TOTAL^{1/}	706	1109	730	1477	805	742	233

**Appropriation Highlights
Air Force, Active**

<u>Type of Maintenance</u>	<u>Current Year (FY 2004)</u>				<u>Carry-In</u>	<u>Budget Year (FY 2005)</u>	
			<u>Estimated Inductions</u>			<u>Budget</u>	
	<u>Qty</u>	<u>(\$ in M)</u>	<u>Qty</u>	<u>(\$ in M)</u>		<u>Qty</u>	<u>(\$ in M)</u>
Commodity - Aircraft	195	1044.8	183	1,044.8	92	202	1,291.1
(Memo Entry ^{2/})	0	0	0	0	0	0	
Commodity - Engines	563	347.9	532	347.9	122	609	435.1
(Memo Entry ^{2/})	0	0	0	0	0	0	
DEPOT MAINTENANCE TOTAL^{1/}	758	1393	715	1,392.7	214	811.0	1,726

1/Commodity totals should match the commodity totals on the service OP-30 exhibit

2/Memo entry detail should show the substantial, major systems being repaired under each commodity category, not necessarily EVERY system.

Variance Reporting: Describe all variances in quantities and dollars from the original PB submission for both the Prior Year and the Current Year. In addition to the explanation as to the reasons for the variances, this area should also be used to discuss how the variances contributed to/hindered achievement of the activity goal.

**Department of Defense
FY 2005 President's Budget
Exhibit O-1**

			Total Obligational Authority		
			(Dollars in Thousands)		
<u>Operation and Maintenance, Air Force</u>			<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Budget Activity 01: Operating Forces</u>					
<u>Air Operations</u>			<u>15,382,471</u>	<u>13,957,540</u>	<u>11,644,303</u>
3400f	010	Primary Combat Forces	3,496,638	4,304,561	3,275,334
3400f	020	Primary Combat Weapons	321,015	325,859	331,333
3400f	030	Combat Enhancement Forces	371,136	363,065	346,322
3400f	040	Air Operations Training	1,158,696	1,260,370	1,274,599
3400f	050	Combat Communications	2,075,622	1,247,353	1,318,159
3400f	060	Depot Maintenance	1,849,957	2,163,165	2,085,761
3400f	070	Facilities Sustainment, Restoration and Modernization	1,407,175	1,063,004	1,017,301
3400f	080	Base Support	4,702,232	3,230,163	1,995,494
<u>Combat Related Operations</u>			<u>3,509,846</u>	<u>2,481,173</u>	<u>2,587,468</u>
3400f	090	Global C3I & Early Warning	928,150	981,205	1,147,163
3400f	100	Navigation/Weather Support	205,970	187,752	204,543
3400f	110	Other Combat Operations Support Programs	1,758,401	765,286	622,524
3400f	120	JCS Exercises	33,006	30,576	32,756
3400f	130	Management/Operational Headquarters	303,029	273,608	240,380
3400f	140	Tactical Intelligence and Special Activities	281,290	242,746	340,102
<u>Space Operations</u>			<u>1,534,833</u>	<u>1,561,331</u>	<u>1,708,527</u>
3400f	150	Launch Facilities	259,716	306,969	343,565
3400f	160	Launch Vehicles	148,013	64,630	100,135
3400f	170	Space Control Systems	207,554	229,152	237,995
3400f	180	Satellite Systems	53,462	57,046	68,655
3400f	190	Other Space Operations	206,621	239,507	258,376
3400f	200	Facilities Sustainment, Restoration and Modernization	156,491	153,467	171,469
3400f	210	Base Support	502,976	510,560	528,332

**Department of Defense
FY 2005 President's Budget
Exhibit O-1**

			Total Obligational Authority		
			(Dollars in Thousands)		
			<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Operation and Maintenance, Air Force</u>					
TOTAL, BA 01: Operating Forces			20,427,150	18,000,044	15,940,298
<u>Budget Activity 02: Mobilization</u>					
<u>Mobility Operations</u>			<u>5,656,763</u>	<u>4,506,671</u>	<u>3,291,759</u>
3400f	220	Airlift Operations	3,611,311	2,300,345	1,919,987
3400f	230	Airlift Operations C3I	93,059	68,262	51,824
3400f	240	Mobilization Preparedness	256,691	206,348	170,623
3400f	250	Payments to Transportation Business Area	3,682	0	0
3400f	260	Depot Maintenance	435,384	384,355	410,679
3400f	270	Facilities Sustainment, Restoration and Modernization	551,160	206,637	200,928
3400f	280	Base Support	705,476	1,340,724	537,718
TOTAL, BA 02: Mobilization			5,656,763	4,506,671	3,291,759
<u>Budget Activity 03: Training and Recruiting</u>					
<u>Accession Training</u>			<u>321,603</u>	<u>289,861</u>	<u>321,872</u>
3400f	290	Officer Acquisition	73,396	68,122	73,788
3400f	300	Recruit Training	8,055	7,284	6,034
3400f	310	Reserve Officer Training Corps (ROTC)	80,262	76,819	84,381
3400f	320	Facilities Sustainment, Restoration and Modernization	96,063	76,780	85,892
3400f	330	Base Support	63,827	60,856	71,777
<u>Basic Skills and Advanced Training</u>			<u>2,175,633</u>	<u>2,600,381</u>	<u>2,168,417</u>
3400f	340	Specialized Skill Training	339,199	333,219	336,818
3400f	350	Flight Training	693,217	807,752	775,819
3400f	360	Professional Development Education	145,720	147,340	158,967
3400f	370	Training Support	104,853	94,016	108,450

**Department of Defense
FY 2005 President's Budget
Exhibit O-1**

			Total Obligational Authority		
			(Dollars in Thousands)		
<u>Operation and Maintenance, Air Force</u>			<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
3400f	380	Depot Maintenance	7,026	8,468	12,914
3400f	390	Facilities Sustainment, Restoration, and Modernization	261,718	403,953	190,592
3400f	400	Base Support	623,900	805,633	584,857
			<u>441,925</u>	<u>465,210</u>	<u>514,625</u>
<u>Other Training and Education</u>					
3400f	410	Recruiting and Advertising	145,074	141,758	143,369
3400f	420	Examining	2,647	3,167	3,281
3400f	430	Off Duty and Voluntary Education	159,965	152,015	159,129
3400f	440	Civilian Education and Training	92,582	128,327	158,738
3400f	450	Junior Reserve Officer Training Corps	41,657	39,943	50,108
TOTAL, BA 03: Training and Recruiting			2,939,161	3,355,452	3,004,914
<u>Budget Activity 04: Administration and Servicewide Activities</u>					
<u>Logistics Operations</u>			<u>3,957,178</u>	<u>3,140,929</u>	<u>2,925,282</u>
3400f	460	Logistics Operations	1,620,729	949,315	883,478
3400f	470	Technical Support Activities	404,055	409,929	432,323
3400f	480	Servicewide Transportation	413,066	204,839	171,501
3400f	490	Depot Maintenance	172,688	130,856	105,158
3400f	500	Facilities Sustainment, Restoration and Modernization	310,249	229,476	260,580
3400f	510	Base Support	1,036,391	1,216,514	1,072,242
<u>Servicewide Activities</u>			<u>2,718,378</u>	<u>1,939,842</u>	<u>2,258,693</u>
3400f	520	Administration	238,659	222,116	299,617
3400f	530	Servicewide Communications	453,381	325,261	377,574
3400f	540	Personnel Programs	226,459	220,621	262,281
3400f	550	Rescue and Recovery Services	127,755	135,673	129,437
3400f	560	Arms Control	41,278	33,640	41,645

**Department of Defense
FY 2005 President's Budget
Exhibit O-1**

			Total Obligational Authority		
			(Dollars in Thousands)		
			<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Operation and Maintenance, Air Force</u>					
3400f	570	Other Servicewide Activities	1,279,619	640,636	728,942
3400f	580	Other Personnel Support	42,572	33,688	39,457
3400f	590	Civil Air Patrol Corporation	20,748	21,432	21,722
3400f	600	Facilities Sustainment, Restoration and Modernization	32,715	10,158	12,848
3400f	610	Base Support	255,192	296,617	345,170
 <u>Security Programs</u>					
3400f	620	Security Programs	<u>1,151,105</u>	<u>828,642</u>	<u>1,024,129</u>
 <u>Support to Other Nations</u>					
3400f	630	International Support	<u>24,626</u>	<u>18,711</u>	<u>26,185</u>
 TOTAL, BA 04: Administration and Servicewide Activities			7,851,287	5,928,124	6,234,289
 Total Operations and Maintenance, Active Forces			36,874,361	31,790,291	28,471,260

**Department of Defense
FY 2005 President's Budget
Exhibit O-1A**

<u>Operation and Maintenance, Air Force</u>			Total Obligational Authority		
			(Dollars in Thousands)		
			<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Budget Activity 01: Operating Forces</u>					
<u>Air Operations</u>			<u>15,382,471</u>	<u>10,939,442</u>	<u>11,644,303</u>
3400f	010	Primary Combat Forces	3,496,638	3,264,990	3,275,334
3400f	020	Primary Combat Weapons	321,015	325,859	331,333
3400f	030	Combat Enhancement Forces	371,136	320,790	346,322
3400f	040	Air Operations Training	1,158,696	1,249,741	1,274,599
3400f	050	Combat Communications	2,075,622	1,206,469	1,318,159
3400f	060	Depot Maintenance	1,849,957	1,820,301	2,085,761
3400f	070	Facilities Sustainment, Restoration and Modernization	1,407,175	897,937	1,017,301
3400f	080	Base Support	4,702,232	1,853,355	1,995,494
<u>Combat Related Operations</u>			<u>3,509,846</u>	<u>2,237,325</u>	<u>2,587,468</u>
3400f	090	Global C3I & Early Warning	928,150	970,576	1,147,163
3400f	100	Navigation/Weather Support	205,970	187,752	204,543
3400f	110	Other Combat Operations Support Programs	1,758,401	569,582	622,524
3400f	120	JCS Exercises	33,006	30,576	32,756
3400f	130	Management/Operational Headquarters	303,029	236,093	240,380
3400f	140	Tactical Intelligence and Special Activities	281,290	242,746	340,102
<u>Space Operations</u>			<u>1,534,833</u>	<u>1,550,076</u>	<u>1,708,527</u>
3400f	150	Launch Facilities	259,716	306,969	343,565
3400f	160	Launch Vehicles	148,013	64,630	100,135
3400f	170	Space Control Systems	207,554	229,152	237,995
3400f	180	Satellite Systems	53,462	57,046	68,655
3400f	190	Other Space Operations	206,621	239,507	258,376
3400f	200	Facilities Sustainment, Restoration and Modernization	156,491	142,212	171,469
3400f	210	Base Support	502,976	510,560	528,332

**Department of Defense
FY 2005 President's Budget
Exhibit O-1A**

			Total Obligational Authority		
			(Dollars in Thousands)		
			<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Operation and Maintenance, Air Force</u>					
TOTAL, BA 01: Operating Forces			20,427,150	14,726,843	15,940,298
<u>Budget Activity 02: Mobilization</u>					
<u>Mobility Operations</u>			<u>5,656,763</u>	<u>3,210,796</u>	<u>3,291,759</u>
3400f	220	Airlift Operations	3,611,311	1,986,803	1,919,987
3400f	230	Airlift Operations C3I	93,059	37,349	51,824
3400f	240	Mobilization Preparedness	256,691	157,280	170,623
3400f	250	Payments to Transportation Business Area	3,682	0	0
3400f	260	Depot Maintenance	435,384	358,350	410,679
3400f	270	Facilities Sustainment, Restoration and Modernization	551,160	206,637	200,928
3400f	280	Base Support	705,476	464,377	537,718
TOTAL, BA 02: Mobilization			5,656,763	3,210,796	3,291,759
<u>Budget Activity 03: Training and Recruiting</u>					
<u>Accession Training</u>			<u>321,603</u>	<u>289,861</u>	<u>321,872</u>
3400f	290	Officer Acquisition	73,396	68,122	73,788
3400f	300	Recruit Training	8,055	7,284	6,034
3400f	310	Reserve Officer Training Corps (ROTC)	80,262	76,819	84,381
3400f	320	Facilities Sustainment, Restoration and Modernization	96,063	76,780	85,892
3400f	330	Base Support	63,827	60,856	71,777
<u>Basic Skills and Advanced Training</u>			<u>2,175,633</u>	<u>1,930,101</u>	<u>2,168,417</u>
3400f	340	Specialized Skill Training	339,199	333,219	336,818
3400f	350	Flight Training	693,217	665,082	775,819
3400f	360	Professional Development Education	145,720	147,340	158,967
3400f	370	Training Support	104,853	94,016	108,450

**Department of Defense
FY 2005 President's Budget
Exhibit O-1A**

			Total Obligational Authority		
			(Dollars in Thousands)		
<u>Operation and Maintenance, Air Force</u>			<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
3400f	380	Depot Maintenance	7,026	8,468	12,914
3400f	390	Facilities Sustainment, Restoration, and Modernization	261,718	158,991	190,592
3400f	400	Base Support	623,900	522,985	584,857
			<u>441,925</u>	<u>465,210</u>	<u>514,625</u>
<u>Other Training and Education</u>					
3400f	410	Recruiting and Advertising	145,074	141,758	143,369
3400f	420	Examining	2,647	3,167	3,281
3400f	430	Off Duty and Voluntary Education	159,965	152,015	159,129
3400f	440	Civilian Education and Training	92,582	128,327	158,738
3400f	450	Junior Reserve Officer Training Corps	41,657	39,943	50,108
TOTAL, BA 03: Training and Recruiting			2,939,161	2,685,172	3,004,914
<u>Budget Activity 04: Administration and Servicewide Activities</u>					
<u>Logistics Operations</u>			<u>3,957,178</u>	<u>2,846,913</u>	<u>2,925,282</u>
3400f	460	Logistics Operations	1,620,729	812,822	883,478
3400f	470	Technical Support Activities	404,055	409,929	432,323
3400f	480	Servicewide Transportation	413,066	204,839	171,501
3400f	490	Depot Maintenance	172,688	130,856	105,158
3400f	500	Facilities Sustainment, Restoration and Modernization	310,249	229,476	260,580
3400f	510	Base Support	1,036,391	1,058,991	1,072,242
<u>Servicewide Activities</u>			<u>2,718,378</u>	<u>1,887,546</u>	<u>2,258,693</u>
3400f	520	Administration	238,659	222,116	299,617
3400f	530	Servicewide Communications	453,381	312,332	377,574
3400f	540	Personnel Programs	226,459	220,621	262,281
3400f	550	Rescue and Recovery Services	127,755	114,617	129,437
3400f	560	Arms Control	41,278	33,640	41,645

**Department of Defense
FY 2005 President's Budget
Exhibit O-1A**

			Total Obligational Authority		
			(Dollars in Thousands)		
			<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>Operation and Maintenance, Air Force</u>					
3400f	570	Other Servicewide Activities	1,279,619	640,636	728,942
3400f	580	Other Personnel Support	42,572	33,688	39,457
3400f	590	Civil Air Patrol Corporation	20,748	21,432	21,722
3400f	600	Facilities Sustainment, Restoration and Modernization	32,715	10,158	12,848
3400f	610	Base Support	255,192	278,306	345,170
 <u>Security Programs</u>					
3400f	620	Security Programs	<u>1,151,105</u>	<u>828,642</u>	<u>1,024,129</u>
 <u>Support to Other Nations</u>					
3400f	630	International Support	<u>24,626</u>	<u>18,711</u>	<u>26,185</u>
 TOTAL, BA 04: Administration and Servicewide Activities			7,851,287	5,581,812	6,234,289
 Total Operations and Maintenance, Active Forces			36,874,361	26,204,623	28,471,260

**OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2005
(\$ Thousands)**

	<u>FY 2003 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2004 Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	3,937,839	-224	189,419	-173,678	3,953,356
103	WAGE BOARD	733,379	0	36,673	-54,709	715,343
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	57,861	-2,553	2,935	-3,456	54,787
107	SEPARATION INCENTIVES	26,416	0	0	539	26,955
110	UNEMPLOYMENT COMP	14,278	0	0	-278	14,000
111	DISABILITY COMP	81,919	0	0	6,987	88,906
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,851,692	-2,777	229,027	-224,595	4,853,347
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,038,370	-605	13,475	-336,841	714,399
	TOTAL TRAVEL	1,038,370	-605	13,475	-336,841	714,399
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1,293,927	-578	107,387	-299,478	1,101,258
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2,930,399	-37	536,264	-456,170	3,010,456
415	DLA MANAGED SUPPLIES/MATERIALS	42,779	0	-1,241	-11,135	30,403
416	GSA MANAGED SUPPLIES & MATERIALS	1,742	0	20	-489	1,273
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,393,000	-1,062	18,100	-471,997	938,041
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	5,661,847	-1,677	660,530	-1,239,269	5,081,431
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	10,330	0	1,890	-5,173	7,047
507	GSA MANAGED EQUIPMENT	169,208	-46	2,182	-30,430	140,914
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	179,538	-46	4,072	-35,603	147,961

**OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2005
(\$ Thousands)**

	FY 2003 Program	Foreign Currency Rate Diff	Price Growth	Program Growth	FY 2004 Program	
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	168,169	0	0	-94,563	73,606
649	AF INFO SERVICES	511,070	0	44,463	-310,355	245,178
661	AF DEPOT MAINTENANCE - ORGANIC	1,400,786	0	267,549	-221,373	1,446,962
662	AF DEPOT MAINT CONTRACT	1,064,269	0	79,825	-273,081	871,013
671	COMMUNICATION SERVICES(DISA) TIER 2	324,936	0	0	-93,408	231,528
672	PENTAGON RESERVATION MAINT FUND	90,285	0	-13,181	36,242	113,346
673	DEFENSE FINANCING & ACCOUNTING SRVC	378,694	0	53,773	-158,744	273,723
678	DEFENSE SECURITY SERVICE	178,506	0	5,355	-136,957	46,904
	TOTAL OTHER FUND PURCHASES	4,116,715	0	437,784	-1,252,239	3,302,260
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	74,689	0	-972	-26,727	46,990
705	AMC CHANNEL CARGO	50,687	0	861	-26,411	25,137
707	AMC TRAINING	841,606	0	22,724	-372,296	492,034
708	MSC CHARTED CARGO	150,124	0	-64,104	-34,864	51,156
715	MSC APF	68,443	0	-1,985	-12,141	54,317
719	MTMC CARGO OPERATIONS	73,986	0	14,797	-38,048	50,735
720	DSC POUND DELIVERED	1,696	0	-7	-848	841
771	COMMERCIAL TRANSPORTATION	270,606	-382	3,503	-107,300	166,427
	TOTAL TRANSPORTATION	1,531,837	-382	-25,183	-618,635	887,637

**OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2005
(\$ Thousands)**

	<u>FY 2003 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2004 Program</u>
<u>OTHER PURCHASES</u>					
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	75,650	-7,624	3,111	4,390	75,527
902 SEPARATION LIABILITY (FNIDH)	9	0	0	-9	0
912 RENTAL PAYMENTS TO GSA (SLUC)	19,689	0	336	3,236	23,261
913 PURCHASED UTILITIES (NON-DWCF)	341,592	-9,155	4,442	-20,854	316,025
914 PURCHASED COMMUNICATIONS (NON-DWCF)	176,650	-2,471	2,291	-20,507	155,963
915 RENTS (NON-GSA)	233,384	-131	3,029	-99,066	137,216
917 POSTAL SERVICES (U.S.P.S.)	4,967	0	0	-1,085	3,882
920 SUPPLIES & MATERIALS (NON-DWCF)	684,589	-51,422	8,889	-151,366	490,690
921 PRINTING & REPRODUCTION	45,042	-382	575	-13,227	32,008
922 EQUIPMENT MAINTENANCE BY CONTRACT	557,824	-1,333	7,236	-132,203	431,524
923 FACILITY MAINTENANCE BY CONTRACT	1,958,193	85,670	25,456	-907,965	1,161,354
925 EQUIPMENT (NON-DWCF)	404,346	-74	5,249	-166,287	243,234
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	3,759	0	49	76	3,884
930 OTHER DEPOT MAINT (NON-DWCF)	2,825,641	0	36,731	-924,526	1,937,846
932 MANAGEMENT & PROFESSIONAL SUP SVS	78,154	0	1,010	-14,167	64,997
933 STUDIES, ANALYSIS, & EVALUATIONS	172,930	0	2,241	-20,205	154,966
934 ENGINEERING & TECHNICAL SERVICES	157,331	0	2,033	-22,805	136,559
937 LOCALLY PURCHASED FUEL (NON-SF)	184	-28	15	-3	168
985 DOD COUNTER DRUG ACTIVITIES	0	0	0	0	0
989 OTHER CONTRACTS	10,970,903	141,487	142,616	-6,085,514	5,169,492
998 OTHER COSTS	783,525	-774	10,181	-113,940	678,992
TOTAL OTHER PURCHASES	19,494,362	153,763	255,490	-8,686,027	11,217,588
Grand Total	36,874,361	148,276	1,575,195	-12,393,209	26,204,623

**OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2005
(\$ Thousands)**

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	3,953,356	5	104,381	405,375	4,463,117
103	WAGE BOARD	715,343	0	23,752	-36,922	702,173
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	54,787	54	950	-13,760	42,031
107	SEPARATION INCENTIVES	26,955	0	0	13,843	40,798
110	UNEMPLOYMENT COMP	14,000	0	0	501	14,501
111	DISABILITY COMP	88,906	0	0	1,127	90,033
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,853,347	59	129,083	370,164	5,352,653
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	714,399	12	9,256	-61,835	661,832
	TOTAL TRAVEL	714,399	12	9,256	-61,835	661,832
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1,101,258	13	36,332	3,601	1,141,204
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	3,010,456	1	113,786	-70,474	3,053,769
415	DLA MANAGED SUPPLIES/MATERIALS	30,403	0	274	-30,677	0
416	GSA MANAGED SUPPLIES & MATERIALS	1,273	0	18	-115	1,176
417	LOCAL PROC DWCF MANAGED SUPL MAT	938,041	23	12,192	-84,229	866,027
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	5,081,431	37	162,602	-181,894	5,062,176
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	7,047	0	266	-6,178	1,135
507	GSA MANAGED EQUIPMENT	140,914	1	2,110	-44,677	98,348
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	147,961	1	2,376	-50,855	99,483

**OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2005
(\$ Thousands)**

	<u>FY 2004 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2005 Program</u>	
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	73,606	0	0	991	74,597
649	AF INFO SERVICES	245,178	0	68,207	-80,861	232,524
661	AF DEPOT MAINTENANCE - ORGANIC	1,446,962	0	98,394	65,204	1,610,560
662	AF DEPOT MAINT CONTRACT	871,013	0	39,193	93,746	1,003,952
671	COMMUNICATION SERVICES(DISA) TIER 2	231,528	0	0	39,144	270,672
672	PENTAGON RESERVATION MAINT FUND	113,346	0	30,604	9,328	153,278
673	DEFENSE FINANCING & ACCOUNTING SRVC	273,723	0	6,652	44,716	325,091
678	DEFENSE SECURITY SERVICE	46,904	0	0	60,599	107,503
	TOTAL OTHER FUND PURCHASES	3,302,260	0	243,050	232,867	3,778,177
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	46,990	0	-29,321	19,516	37,185
705	AMC CHANNEL CARGO	25,137	0	452	-1,089	24,500
707	AMC TRAINING	492,034	0	-39,363	-84,384	368,287
708	MSC CHARTED CARGO	51,156	0	-1,995	4,153	53,314
715	MSC APF	54,317	0	-1,412	3,461	56,366
719	MTMC CARGO OPERATIONS	50,735	0	16,895	-24,114	43,516
720	DSC POUND DELIVERED	841	0	0	-841	0
771	COMMERCIAL TRANSPORTATION	166,427	7	2,148	-17,955	150,627
	TOTAL TRANSPORTATION	887,637	7	-52,596	-101,253	733,795

**OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2005
(\$ Thousands)**

	<u>FY 2004 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2005 Program</u>
<u>OTHER PURCHASES</u>					
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	75,527	169	1,123	27,677	104,496
902 SEPARATION LIABILITY (FNIDH)	0	0	0	0	0
912 RENTAL PAYMENTS TO GSA (SLUC)	23,261	0	349	-2,901	20,709
913 PURCHASED UTILITIES (NON-DWCF)	316,025	197	4,108	94,172	414,502
914 PURCHASED COMMUNICATIONS (NON-DWCF)	155,963	50	2,019	-14,097	143,935
915 RENTS (NON-GSA)	137,216	3	1,776	-1,636	137,359
917 POSTAL SERVICES (U.S.P.S.)	3,882	0	0	-203	3,679
920 SUPPLIES & MATERIALS (NON-DWCF)	490,690	-4,276	6,375	90,364	583,153
921 PRINTING & REPRODUCTION	32,008	8	409	852	33,277
922 EQUIPMENT MAINTENANCE BY CONTRACT	431,524	29	5,594	-20,481	416,666
923 FACILITY MAINTENANCE BY CONTRACT	1,161,354	11,224	15,095	125,976	1,313,649
925 EQUIPMENT (NON-DWCF)	243,234	2	3,149	-35,786	210,599
927 AIR DEFENSE CONTRACTS & SPACE SUPPOR	3,884	0	50	-41	3,893
930 OTHER DEPOT MAINT (NON-DWCF)	1,937,846	0	25,190	229,126	2,192,162
932 MANAGEMENT & PROFESSIONAL SUP SVS	64,997	0	835	8,704	74,536
933 STUDIES, ANALYSIS, & EVALUATIONS	154,966	0	2,021	7,040	164,027
934 ENGINEERING & TECHNICAL SERVICES	136,559	0	1,767	11,789	150,115
937 LOCALLY PURCHASED FUEL (NON-SF)	168	1	6	-47	128
985 DOD COUNTER DRUG ACTIVITIES	0	0	0	878	878
989 OTHER CONTRACTS	5,169,492	27,820	67,192	873,426	6,137,930
998 OTHER COSTS	678,992	17	8,826	-10,384	677,451
TOTAL OTHER PURCHASES	11,217,588	35,244	145,884	1,384,428	12,783,144
Grand Total	26,204,623	35,360	639,655	1,591,622	28,471,260

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

FY 2004 President's Budget Request	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
	15,623,806	3,453,330	2,697,730	6,019,065	27,793,931
1. Congressional Adjustments					
a) Distributed Adjustments					
(1) 11th AF Server Consolidation (SAGs: 11E)	1,000	0	0	0	1,000
(2) Air Force Operational Test & Evaluation Center (SAGs: 41B)	0	0	0	1,000	1,000
(3) Air Operations Training - Efficiencies in Contract Support (SAGs: 11D)	-10,000	0	0	0	-10,000
(4) Aircraft Defect Detection & Performance Management (SAGs: 11R)	250	0	0	0	250
(5) B-52 Attrition Reserve (SAGs: 11A)	25,100	0	0	0	25,100
(6) Civilian Education & Training Unjustified Growth (SAGs: 32C)	0	0	-4,000	0	-4,000
(7) Eagle Vision (SAGs: 12A)	1,000	0	0	0	1,000
(8) Eielson AFB Utilidor Repairs (SAGs: 42A)	0	0	0	9,000	9,000
(9) Elmendorf AFB Community Center (SAGs: 42C)	0	0	0	500	500
(10) F-16 Distributed Mission Training (SAGs: 11A)	4,300	0	0	0	4,300
(11) F-16 Simulator Motion Upgrade Program (SAGs: 11D)	1,000	0	0	0	1,000
(12) Hickam AFB Alternative Fuel Vehicle Program (SAGs: 41C)	0	0	0	2,600	2,600
(13) Hydration On The Move System (SAGs: 11A)	1,000	0	0	0	1,000
(14) Joint Combined Aircrew Tester (SAGs: 42D)	0	0	0	1,000	1,000
(15) Langley AFB Visitor Center (SAGs: 12E)	1,400	0	0	0	1,400
(16) Logistics System Management and Retrieval Technology (LSMART) (SAGs: 41A)	0	0	0	2,500	2,500
(17) Management Support For AF Battle Labs (SAGs: 12E)	4,300	0	0	0	4,300
(18) MBU-20/P Oxygen Mask (SAGs: 42D)	0	0	0	2,100	2,100
(19) Nikolski Power House Clean-Up (SAGs: 42A)	0	0	0	1,700	1,700
(20) NORTHERN EDGE (SAGs: 12D)	-800	0	0	0	-800
(21) Other Space Operations - Limit Growth in Management Headquarters (SAGs: 13E)	-10,000	0	0	0	-10,000
(22) Professional Development Education Unjustified Growth (SAGs: 32C)	0	0	-3,000	0	-3,000
(23) Repair Airfield Pavement, Auxiliary Field, Columbus AFB (SAGs: 31R)	0	0	3,400	0	3,400
(24) Sanitary Sewer System Repair, Phase 3, Columbus AFB (SAGs: 31R)	0	0	1,000	0	1,000

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(25) Security Programs (SAGs: 43A)	0	0	0	-4,000	-4,000
(26) Simulation Training/Integrating DoD Weapons of Mass Destruction and Civilian Response System (SAGs: 32C)	0	0	2,800	0	2,800
(27) Super Typhoon Pongsona Recovery (SAGs: 11R)	2,000	0	0	0	2,000
(28) University Partnership for Operational Support (SAGs: 12B)	2,500	0	0	0	2,500
(29) Wear Debris Data Repository (SAGs: 41B)	0	0	0	4,250	4,250
(30) Western Governor's University (SAGs: 32C)	0	0	1,000	0	1,000
(31) William Lehman Aviation Center (SAGs: 31D)	0	0	750	0	750
Total Distributed Adjustments	23,050	0	1,950	20,650	45,650
b) Undistributed Adjustments					
(1) Administration & Servicewide Activity (SAGs: 42G)	0	0	0	-30,000	-30,000
(2) Base Operations Support (Multiple SAGs)	-85,142	-16,492	-2,131	-46,235	-150,000
(3) Civilian Pay Overstatement (Multiple SAGs)	-24,039	-1,854	-2,676	-9,031	-37,600
(4) Demonstration Projects for Contractors (SAGs: 42H)	0	0	0	1,400	1,400
(5) Feasibility Study of Biannual International Airshow (SAGs: 41Z)	0	0	0	1,000	1,000
(6) Information Assurance Initiative (SAGs: 42B)	0	0	0	1,100	1,100
(7) Joint Personnel Recovery Agency (SAGs: 42G)	0	0	0	2,800	2,800
(8) People Movers (SAGs: 41Z)	0	0	0	500	500
(9) Southwest Asia CONOPS (Multiple SAGs)	-478,126	-173,969	-9,047	-46,408	-707,550
(10) Threat Representation and Validation (SAGs: 11E)	1,100	0	0	0	1,100
(11) Unobligated Balances (SAGs: 11A,21A,31Z,41A)	-9,716	-2,675	-1,390	-3,819	-17,600
Total Undistributed Adjustments	-595,923	-194,990	-15,244	-128,693	-934,850
c) Adjustments to Meet Congressional Intent					
(1) 11th AF Server Consolidation (SAGs: 11E,11Z)	0	0	0	0	0
(2) Aircraft Defect Detection & Performance Management (SAGs: 11R,32R)	-250	0	250	0	0
(3) Eagle Vision (SAGs: 12A,12C)	0	0	0	0	0
(4) Eielson AFB Utilidor Repairs (SAGs: 11R,42A)	9,000	0	0	-9,000	0
(5) Elmendorf AFB Community Center (SAGs: 11Z,42C)	500	0	0	-500	0
(6) F-16 Distributed Mission Training (SAGs: 11A,11D)	0	0	0	0	0

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(7) Hickam AFB Alternative Fuel Vehicle Program (SAGs: 41A,41C)	0	0	0	0	0
(8) Hydration on the Move System (SAGs: 11A,12C)	0	0	0	0	0
(9) Joint Combined Aircrew Tester (SAGs: 11E,42D)	1,000	0	0	-1,000	0
(10) Langley AFB Visitor Center (SAGs: 11Z,12E)	0	0	0	0	0
(11) Management Support for AF Battle Labs (SAGs: 11E,12E)	0	0	0	0	0
(12) Nikolski Power House Clean-Up (SAGs: 42A,42G)	0	0	0	0	0
(13) Repair Airfield Pavement, Auxiliary Field, Columbus AFB (SAGs: 31R,32R)	0	0	0	0	0
(14) Sanitary Sewer System Repair, Phase 3, Columbus AFB (SAGs: 31R,32R)	0	0	0	0	0
(15) Simulation Training/Integrating DoD Weapons of Mass Destruction and Civilian Response System (SAGs: 12C,32C)	2,800	0	-2,800	0	0
Total Adjustments to Meet Congressional Intent	13,050	0	-2,550	-10,500	0
d) General Provisions					
(1) Federally Funded Research and Development (FFRDC) (Sec 8029, P.L. 108-87 FY 2004 Appn Act) (Multiple SAGs)	-2,209	0	-201	-1,155	-3,565
(2) Information Technology (Sec 8101, P.L. 108-87, FY 2004 Appn Act) (Multiple SAGs)	-43,108	-467	-1,480	-14,945	-60,000
(3) Management Efficiencies (Sec 8126, P.L. 108-87, FY 2004 Appn Act) (Multiple SAGs)	-69,033	-8,129	-12,830	-38,596	-128,588
(4) Management Improvement (Sec 8094, P.L. 108-87, FY 2004 Appn Act) (Multiple SAGs)	-124,435	-8,878	-20,274	-42,713	-196,300
(5) Transportation Working Capital Fund (Sec 8127, P.L. 108-87, FY 2004 Appn Act) (SAGs: 12A,21A)	-3,057	-447,943	0	0	-451,000
(6) Working Capital Fund Cash Balances (Sec 8104, P.L. 108-87, FY 2004 Appn Act) (SAGs: 11A)	-220,000	0	0	0	-220,000
Total General Provisions	-461,842	-465,417	-34,785	-97,409	-1,059,453
FY 2004 Appropriated Amount	14,602,141	2,792,923	2,647,101	5,803,113	25,845,278
2. Emergency Supplemental					
a) FY 2003 Emergency Supplemental Funding Available in FY 2004	0	0	0	0	0
b) FY 2004 Emergency Supplemental Appropriations Act					

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(1) FY 2004 Emergency Supplemental (P.L. 108-106, FY2004 Appn Act) (Multiple SAGs)	3,273,201	1,295,875	670,280	346,312	5,585,668
Total FY 2004 Emergency Supplemental Appropriations Act	3,273,201	1,295,875	670,280	346,312	5,585,668

3. Fact-of-Life Changes

a) Functional Transfers

(1) Transfers In

a) Center for Systems Engineering (Multiple SAGs)	0	0	4,052	0	4,052
b) Combat Air Forces Training (SAGs: 11D)	10,541	0	0	0	10,541
c) Command Mobile Command Control Center (SAGs: 12F)	15,713	0	0	0	15,713
d) FY 2004 Fact of Life Realignment (SAGs: 11E,41A)	1,900	0	0	21,220	23,120
e) Keflavik Air Base (SAGs: 11Z)	9,200	0	0	0	9,200
f) North Atlantic Defense System (SAGs: 12A)	16,800	0	0	0	16,800
g) Service Support Information Systems for NORTHCOM (SAGs: 42B)	0	0	0	21,025	21,025
h) Service Support to Combatant HQ-NORAD (SAGs: 12E)	7,537	0	0	0	7,537
i) Tactical Intelligence & Special Activities (SAGs: 12F)	3,086	0	0	0	3,086
j) United States Air Force Band of the Rockies (SAGs: 31Z)	0	0	850	0	850
k) Worldwide Joint Strategic Command Communications (SAGs: 12A)	54,080	0	0	0	54,080
Total Transfers In	118,857	0	4,902	42,245	166,004

(2) Transfers Out

a) B-1 Programmed Depot Maintenance (SAGs: 41M)	0	0	0	-74	-74
b) Center for Systems Engineering (SAGs: 13Z)	-249	0	0	0	-249
c) Command Mobile Command Control Center (SAGs: 12A)	-15,713	0	0	0	-15,713
d) Defense Health Program (DHP) (SAGs: 41A)	0	0	0	-132,645	-132,645
e) Internet Protocol Version 6 (SAGs: 42B)	0	0	0	-2,000	-2,000
f) Keflavik Air Base (SAGs: 21A)	0	-26,000	0	0	-26,000
g) North Warning System (SAGs: 11A)	-13,400	0	0	0	-13,400
h) Security Program (SAGs: 43A)	0	0	0	-54,080	-54,080
i) Service Support Information Systems for NORTHCOM (SAGs: 12A)	-21,025	0	0	0	-21,025
j) Service Support to Combatant HQ-NORAD (SAGs: 12C)	-7,537	0	0	0	-7,537

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
k) United State Air Force Band of the Rockies (SAGs: 13Z)	-100	0	0	0	-100
Total Transfers Out	-58,024	-26,000	0	-188,799	-272,823
b) Technical Adjustments					
(1) Increases					
a) Acquisition Support (SAGs: 13E)	6,445	0	0	0	6,445
b) DoD Combat Search and Rescue (SAGs: 42D)	0	0	0	10	10
c) Retention Program (SAGs: 31R)	0	0	1,869	0	1,869
d) Southwest Asia Reduction Correction (SAGs: 32Z)	0	0	6,598	0	6,598
Total Increases	6,445	0	8,467	10	14,922
(2) Decreases					
a) CJCS Exercises (SAGs: 12D)	-2,961	0	0	0	-2,961
b) FY 2004 Fact of Life Realignment (SAGs: 41B)	0	0	0	-150	-150
c) Space Control Realignment (SAGs: 13C)	-3,063	0	0	0	-3,063
d) Tanker Mission (SAGs: 11A)	-13,659	0	0	0	-13,659
Total Decreases	-19,683	0	0	-150	-19,833
c) Emergent Requirements					
(1) Program Increases					
a) One-Time Costs					
a) Accession Training (SAGs: 31B)	0	0	1,325	0	1,325
b) Aircraft Programmed Depot Maintenance (SAGs: 11M)	3,238	0	0	0	3,238
c) Critical Skill Level Training (SAGs: 32A)	0	0	8,977	0	8,977
d) FY 2004 Fact of Life Realignment (SAGs: 11A)	169	0	0	0	169
e) General Support Supplies (SAGs: 21R)	0	5,865	0	0	5,865
f) Non-Programmed Depot Maintenance (SAGs: 32M)	0	0	7	0	7
g) Off Duty and Voluntary Education (SAGs: 33C)	0	0	47,775	0	47,775
h) Personnel Programs (SAGs: 42C)	0	0	0	8,970	8,970
i) Retention Program (SAGs: 31A,32B,33B)	0	0	1,586	0	1,586
Total One-Time Costs	3,407	5,865	59,670	8,970	77,912
b) Program Growth					

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
a) Automated Civil Engineer System Environmental Module (SAGs: 42Z)	0	0	0	4,260	4,260
b) Civilian Pay (SAGs: 21Z)	0	888	0	0	888
c) Command, Control, Communication and Intelligence (SAGs: 21B)	0	667	0	0	667
d) Counterdrug Support (SAGs: 12A)	130	0	0	0	130
e) FY 2004 Fact of Life Realignment (SAGs: 11C)	7	0	0	0	7
f) HQ Air Force Family (AFFAM) Programs (SAGs: 42H)	0	0	0	208	208
g) HQ Air Force Family (AFFAM) Programs (SAGs: 42G)	0	0	0	30	30
h) Miscellaneous Program Changes (SAGs: 11B)	3,063	0	0	0	3,063
i) North Warning System (SAGs: 12A)	16,457	0	0	0	16,457
j) Service Support Combatant HQ NORTHCOM (SAGs: 12C)	3,584	0	0	0	3,584
k) Service Support to NORAD Activities (SAGs: 12C)	1,125	0	0	0	1,125
l) Service Support to NORTHCOM Activities (SAGs: 12C)	26,212	0	0	0	26,212
m) Service Support to STRACTCOM Activities (SAGs: 12A)	5,100	0	0	0	5,100
n) Support to Other Nations (SAGs: 44A)	0	0	0	96	96
o) Tanker Mission (SAGs: 21A)	0	13,659	0	0	13,659
p) USCENTCOM Deployable Headquarters (SAGs: 12E)	14,200	0	0	0	14,200
q) USCENTCOM Military to Civilian Conversion (SAGs: 12E)	60	0	0	0	60
r) USSTRATCOM Full Operational Capability (SAGs: 12E)	1,600	0	0	0	1,600
Total Program Growth	71,538	15,214	0	4,594	91,346
(2) Program Reductions					
a) One-Time Costs					
a) Counterdrug (SAGs: 41Z)	0	0	0	-204	-204
b) Defense Health Program (DHP) (SAGs: 32B,33C)	0	0	-20,000	0	-20,000
c) Defense Health Program (DHP) (SAGs: 42A)	0	0	0	-9,227	-9,227
d) Distributed Mission Operation (SAGs: 12A)	-9,193	0	0	0	-9,193
e) Joint Interagency Coordination Groups (SAGs: 13Z)	-1,920	0	0	0	-1,920
f) Tuition Assistance (SAGs: 12A)	-27,252	0	0	0	-27,252
Total One-Time Costs	-38,365	0	-20,000	-9,431	-67,796

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
b) Program Decreases					
a) Automated Civil Engineer System Environmental Module (SAGs: 21Z)	0	-240	0	0	-240
b) Automated Civil Engineer System Environmental Module (SAGs: 11Z)	-1,640	0	0	0	-1,640
c) Automated Civil Engineer System Environmental Module (SAGs: 13Z)	-610	0	0	0	-610
d) Automated Civil Engineer System Environmental Module (SAGs: 32Z)	0	0	-280	0	-280
e) Automated Civil Engineer System Environmental Module (SAGs: 41Z)	0	0	0	-1,490	-1,490
f) Basic Skills and Advanced Training (SAGs: 42Z)	0	0	0	-14,600	-14,600
g) Combat Air Patrol (SAGs: 21A)	0	-10,062	0	0	-10,062
h) F-15E Programmed Depot Maintenance (SAGs: 21M)	0	-3,171	0	0	-3,171
i) FY 2004 Fact of Life Realignment (SAGs: 41C)	0	0	0	-33,614	-33,614
j) Increased Mission Requirements (SAGs: 21Z)	0	-7,304	0	0	-7,304
k) International Support (SAGs: 42Z)	0	0	0	-96	-96
l) Other Space Operations (SAGs: 12C)	-7,195	0	0	0	-7,195
m) Space Operations Satellite Systems (SAGs: 12C)	-1,900	0	0	0	-1,900
n) Tactical Intelligence and Special Activities (SAGs: 12C)	-3,086	0	0	0	-3,086
o) Tuition Assistance (SAGs: 12C,21Z,32R)	-9,265	-978	-11,147	0	-21,390
p) USCENTCOM Deployable Headquarters (SAGs: 11Z)	-14,200	0	0	0	-14,200
q) USSTRATCOM Manpower Realignment (SAGs: 12E)	-392	0	0	0	-392
Total Program Decreases	-38,288	-21,755	-11,427	-49,800	-121,270
FY 2004 Baseline Funding	17,921,229	4,062,122	3,358,993	5,957,064	31,299,408
4. Anticipated Reprogramming (Requiring 1415 Actions)					
a) Increases					
(1) Transportation Working Capital Fund (TWCF) Cash (SAGs: 21A)	0	447,943	0	0	447,943
(2) Working Capital Fund Cash Balances (Sec 8104, P.L. 108-87, FY 2004 Appn Act) (SAGs: 11A)	220,000	0	0	0	220,000
Total Increases	220,000	447,943	0	0	667,943

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
b) Decreases					
(1) Classified Program (SAGs: 43A)	0	0	0	-1,796	-1,796
(2) Combat Air Patrol Realignment (SAGs: 11A)	-151,138	0	0	0	-151,138
(3) Mid Range Financial Improvement Plans (SAGs: 11Z,13Z)	-13,500	0	0	0	-13,500
(4) Quality of Life Initiatives (SAGs: 21Z,31Z,32Z,42Z)	0	-3,394	-3,541	-195	-7,130
Total Decreases	-164,638	-3,394	-3,541	-1,991	-173,564
Revised FY 2004 Estimate	17,976,591	4,506,671	3,355,452	5,955,073	31,793,787
5. Less: Emergency Supplemental Funding	-3,273,201	-1,295,875	-670,280	-346,312	-5,585,668
Normalized Current Estimate for 2004	14,703,390	3,210,796	2,685,172	5,608,761	26,208,119
6. Price Change	402,502	19,874	51,400	201,239	675,015
7. Transfers					
a) Transfers In					
(1) Air Force Scope Network Program (SAGs: 42B)	0	0	0	3,500	3,500
(2) Air Force Special Operations Command Base Communications (SAGs: 11Z)	1,100	0	0	0	1,100
(3) Air Intelligence Agency Realignment (SAGs: 11C)	2,586	0	0	0	2,586
(4) Air Intelligence Agency Realignment (SAGs: 11E)	2,157	0	0	0	2,157
(5) Command and Control Infrastructure (SAGs: 42B)	0	0	0	4,600	4,600
(6) Communications Cost Comparison Decisions (SAGs: 13Z)	6,200	0	0	0	6,200
(7) Core Competency Review (SAGs: 12E)	8,910	0	0	0	8,910
(8) Counter-Chemical, Biological, Radiological, Nuclear, high-yield Explosives (C-CBRNE) Program (SAGs: 21D)	0	2,682	0	0	2,682
(9) Enterprise Network Operating System (SAGs: 42B)	0	0	0	900	900
(10) Expense/Investment Threshold Policy (SAGs: 11Z)	2,900	0	0	0	2,900
(11) Manned Reconnaissance to U-2 Adjustment (SAGs: 11E)	15,574	0	0	0	15,574
(12) Network Program (SAGs: 42B)	0	0	0	2,200	2,200
(13) Secure Telephone Equipment (SAGs: 42B)	0	0	0	10,900	10,900
(14) Systems Compliance Database (SAGs: 42B)	0	0	0	900	900
(15) United States Air Force in Europe Infrastructure (SAGs: 11Z)	6,654	0	0	0	6,654

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
Total Transfers In	46,081	2,682	0	23,000	71,763
b) Transfers Out					
(1) Air Force Special Operations Command Base Communications (SAGs: 42B)	0	0	0	-1,100	-1,100
(2) Air Intelligence Agency (SAGs: 11E)	-589	0	0	0	-589
(3) Combat Air Patrol Realignment (SAGs: 11A)	-18,104	0	0	0	-18,104
(4) Communications Cost Comparison Study Outcome (SAGs: 11Z)	-6,200	0	0	0	-6,200
(5) Manned Reconnaissance to U-2 Adjustment (SAGs: 11E)	-15,574	0	0	0	-15,574
(6) United States Air Force in Europe Infrastructure (SAGs: 42B)	0	0	0	-2,300	-2,300
Total Transfers Out	-40,467	0	0	-3,400	-43,867
8. Program Increases					
a) Annualization of New FY 2004 Program	0	0	0	0	0
b) One-Time FY 2005 Costs					
(1) USCENTCOM C4 Support (SAGs: 11E)	5,300	0	0	0	5,300
Total One-Time FY 2005 Costs	5,300	0	0	0	5,300
c) Program Growth in FY 2005					
(1) Defense Finance and Accounting Service Billings (SAGs: 32Z)	0	0	5,111	0	5,111
(2) ACC Completed Commercial Solicitation and Privatization Initiative (SAGs: 11Z)	8,300	0	0	0	8,300
(3) Aerial Targets (SAGs: 12C)	1,100	0	0	0	1,100
(4) Afloat Prepositioning Fleet (APF) and Chartered Cargo (SAGs: 21D)	0	6,730	0	0	6,730
(5) Air and Space Basic Course-Senior Noncommissioned Officer Academy Combined Operations (SAGs: 32C)	0	0	7,761	0	7,761
(6) Air Force Pentagon Communications Agency (AFPCA) (SAGs: 42A)	0	0	0	34,872	34,872
(7) Air Force Pentagon Computer Agency (AFPCA) Strategic Sourcing (SAGs: 42Z)	0	0	0	8,821	8,821
(8) Air Force Senior Leadership Management Office and Acquisition Training (SAGs: 41B)	0	0	0	10,500	10,500

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(9) Air Force System Networking/Air Force Network Operations Center (SAGs: 11D,13C,42B)	7,110	0	0	22,975	30,085
(10) Air Mobility Command Systems Intergration Programs (SAGs: 21B)	0	5,239	0	0	5,239
(11) Air Mobility Command Tactical Data Link (SAGs: 21B)	0	2,236	0	0	2,236
(12) Air Mobility/Combat Forces Air Operations Center (AOC) (SAGs: 21B)	0	4,311	0	0	4,311
(13) Air Operations Center (SAGs: 11E)	29,548	0	0	0	29,548
(14) Air Traffic Controller Special Salary Rates (SAGs: 12B)	2,339	0	0	0	2,339
(15) Aircraft Engine Overhauls and Missile Engine Overhauls (SAGs: 11M)	53,373	0	0	0	53,373
(16) Atmospheric Early Warning System (SAGs: 12A)	65,730	0	0	0	65,730
(17) B-1 Aircraft Program Depot Maintenance (PDM) (SAGs: 11M)	17,521	0	0	0	17,521
(18) B-2 Aircraft Program Depot Maintenance (PDM) (SAGs: 11M)	21,707	0	0	0	21,707
(19) B-52 Aircraft Program Depot Maintenance (SAGs: 11M)	33,307	0	0	0	33,307
(20) Ballistic Missile Defense (SAGs: 13E)	3,500	0	0	0	3,500
(21) Ballistic Missile Early Warning System (SAGs: 12A)	3,642	0	0	0	3,642
(22) Base Communications (Multiple SAGs)	47,940	1,032	5,523	2,239	56,734
(23) Base Operating Support (SAGs: 11Z,21Z,32Z,42Z)	15,212	5,689	5,783	9,617	36,301
(24) Base Operating Support Civilian Growth (SAGs: 21Z)	0	4,375	0	0	4,375
(25) Base Operating Support Civilian Pay (SAGs: 11Z)	10,484	0	0	0	10,484
(26) Base Physical Security Systems (SAGs: 12C)	2,170	0	0	0	2,170
(27) Baseline Realignments (SAGs: 33A)	0	0	267	0	267
(28) Business Modernization and Systems Integration (BMSI) (SAGs: 42G)	0	0	0	36,900	36,900
(29) C-130 and C-135 Engine Maintenance (SAGs: 21M)	0	7,000	0	0	7,000
(30) C-135 Program Depot Maintenance (PDM) (SAGs: 21M)	0	25,171	0	0	25,171
(31) C-17 Contractor Logistics Support (SAGs: 21A)	0	24,000	0	0	24,000
(32) Central Civilian Career PCS Program (SAGs: 42C)	0	0	0	9,500	9,500
(33) Chemical/Biological Defense Program (SAGs: 12C)	10,415	0	0	0	10,415
(34) Child Development (SAGs: 21Z)	0	2,883	0	0	2,883
(35) Civil Air Patrol (SAGs: 42I)	0	0	0	65	65
(36) Civilian Pay (Multiple SAGs)	63,336	25,301	39,327	14,642	142,606
(37) Civilian Pay Reprice (Multiple SAGs)	5,683	1,265	40,894	29,224	77,066

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(38) Civilian Separation Incentives (Multiple SAGs)	0	0	1,382	1,876	3,258
(39) Classified Programs (SAGs: 13A,43A)	8,000	0	0	180,986	188,986
(40) Combat Air Intelligence Defense Systems (SAGs: 12C)	4,151	0	0	0	4,151
(41) Combat Rescue and Recovery (SAGs: 42D)	0	0	0	520	520
(42) Combat Search and Rescue (CSAR) Wing Beddown (SAGs: 42D)	0	0	0	22,276	22,276
(43) Combat Survivor Evador Locator (CSEL) (SAGs: 11E)	2,693	0	0	0	2,693
(44) Communication Services, Defense Information System Agency (DISA) tier 2 (SAGs: 42B)	0	0	0	22,021	22,021
(45) Competitive Sourcing Study Announcements (SAGs: 21Z,31Z,32Z,42Z)	0	3,800	19,309	5,329	28,438
(46) Counter-Chemical, Biological, Radiological, Nuclear, high-yield Explosives (CBRNE) Operations (SAGs: 42F)	0	0	0	6,164	6,164
(47) Curriculum Module Three (SAGs: 32C)	0	0	2,118	0	2,118
(48) Defense Equal Opportunity Management Institute (DEOMI) (SAGs: 42H)	0	0	0	1,000	1,000
(49) Defense Finance Accounting Service (DFAS) (SAGs: 42G)	0	0	0	31,227	31,227
(50) Defense Finance and Accounting Service Billings (SAGs: 42Z)	0	0	0	3,855	3,855
(51) Defense Red Switch Network (SAGs: 21B)	0	1,353	0	0	1,353
(52) Deployable C3 Systems (SAGs: 11E)	7,021	0	0	0	7,021
(53) Deployable Joint Command and Control (SAGs: 12E)	2,400	0	0	0	2,400
(54) Deployable Oxygen (SAGs: 21D)	0	5,100	0	0	5,100
(55) Depot Purchased Equipment Maintenance (DPEM) Software (SAGs: 21M,41M)	0	5,326	0	7,000	12,326
(56) Depot Purchased Equipment Maintenance (DPEM) Other Major End Items (SAGs: 32M)	0	0	1,013	0	1,013
(57) Distributed Common Ground Systems (SAGs: 11E)	11,915	0	0	0	11,915
(58) Distributed Mission Operations (SAGs: 11D)	34,869	0	0	0	34,869
(59) Document Automation and Production Service (DAPS) Printing (SAGs: 32D)	0	0	1,718	0	1,718
(60) E-4B National Airborne Operations Center (SAGs: 12A)	10,541	0	0	0	10,541
(61) Engineering and Installation Support (SAGs: 12C,32D,41A)	40,730	0	2,554	9,200	52,484
(62) Engineering and Installation Support - Combat Air Force (CAF) (SAGs: 32D)	0	0	1,416	0	1,416

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(63) Environmental Compliance (SAGs: 11Z,21Z)	7,546	9,093	0	0	16,639
(64) Environmental Conservation (SAGs: 21Z)	0	2,884	0	0	2,884
(65) Expeditionary Combat Support (ECS) Training (SAGs: 21A)	0	1,514	0	0	1,514
(66) F-15 Aircraft Program Depot Maintenance (PDM) (SAGs: 11M)	40,506	0	0	0	40,506
(67) Facility Furnishings and Equipment (SAGs: 11Z)	5,634	0	0	0	5,634
(68) Facility Sustainment (Multiple SAGs)	70,095	2,967	13,448	50,486	136,996
(69) Federal Employees' Compensation Act (FECA) (SAGs: 42C)	0	0	0	1,661	1,661
(70) Flying Hour Program (SAGs: 11C,21A)	369	14,500	0	0	14,869
(71) Global Combat Support System (SAGs: 12C)	2,144	0	0	0	2,144
(72) Global Hawk (SAGs: 11E)	8,720	0	0	0	8,720
(73) Global Positioning System Support Center (SAGs: 13D)	2,800	0	0	0	2,800
(74) Global Positioning System Upgrades (SAGs: 13D)	8,525	0	0	0	8,525
(75) Graduate Education (SAGs: 32C)	0	0	7,870	0	7,870
(76) Hazardous Materials and Avon Park Range Costs (SAGs: 11Z)	4,300	0	0	0	4,300
(77) Headquarters Air Force (HAF) Information Technology Systems (SAGs: 42H)	0	0	0	2,386	2,386
(78) Headquarters Task Force Management Staff (SAGs: 42A)	0	0	0	28,152	28,152
(79) Honors Camp Program and Curriculum in Action (SAGs: 33E)	0	0	449	0	449
(80) Information Warfare Support (SAGs: 11C)	3,800	0	0	0	3,800
(81) Inspector General (IG) Audits (SAGs: 42A)	0	0	0	29,786	29,786
(82) Internal Long Range Radar (SAGs: 12A)	27,148	0	0	0	27,148
(83) International Maritime Satellite Communications (SAGs: 21B)	0	1,500	0	0	1,500
(84) International Support Contracts (SAGs: 44A)	0	0	0	546	546
(85) Joint Chief of Staff Exercises (SAGs: 12D)	1,951	0	0	0	1,951
(86) Joint Information Operation (SAGs: 11C)	300	0	0	0	300
(87) Junior Reserve Officer Training Corps Expansion (SAGs: 33E)	0	0	6,000	0	6,000
(88) Junior Reserve Officer Training Corps Instructor Pay (SAGs: 33E)	0	0	3,120	0	3,120
(89) Launch and Test Range Support (SAGs: 13A)	35,525	0	0	0	35,525
(90) Leadership Architecture and Integration (SAGs: 41B)	0	0	0	12,957	12,957
(91) Major Command Contingency Response Units (SAGs: 12C)	1,586	0	0	0	1,586
(92) Military Personnel Data Systems (MILPDS) (SAGs: 42C)	0	0	0	29,531	29,531
(93) Military to Civilian Conversion (Multiple SAGs)	40,987	0	8,824	19,664	69,475
(94) Military to Civilian Conversions (SAGs: 11Z)	14,184	0	0	0	14,184

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(95) Military to Civilian Conversions (SAGs: 21Z)	0	3,963	0	0	3,963
(96) MILSATCOM Terminals (SAGs: 12A)	13,673	0	0	0	13,673
(97) Minuteman Squadrons (SAGs: 11B)	5,531	0	0	0	5,531
(98) Miscellaneous Program Changes (SAGs: 33C)	0	0	5,217	0	5,217
(99) Mobility Pilot Development (SAGs: 21A)	0	7,832	0	0	7,832
(100) Most Efficient Organization Adds (SAGs: 41Z)	0	0	0	65,327	65,327
(101) Multi-Mission Advanced Tactical Terminal (MATT) Sustainment: (SAGs: 11E)	2,173	0	0	0	2,173
(102) National Military Command Center (SAGs: 12A)	1,500	0	0	0	1,500
(103) National Security Preparedness (SAGs: 12C)	351	0	0	0	351
(104) Non-Programmed Depot Maintenance (NPDM) Aircraft Depot (SAGs: 11M,32M)	36,500	0	3,012	0	39,512
(105) Nuclear Detection System (Space) (SAGs: 12A)	917	0	0	0	917
(106) Operational Support Aircraft Contractor Logistics Support (SAGs: 21A)	0	7,177	0	0	7,177
(107) PACAF Completed Commercial Solicitation and Privatization Initiatives (SAGs: 11Z)	18,200	0	0	0	18,200
(108) Pentagon Reservation Maintenance Fund (SAGs: 42Z)	0	0	0	9,328	9,328
(109) Professional Military Education (PME) (SAGs: 32C)	0	0	1,690	0	1,690
(110) Purchased Utilities (SAGs: 32Z)	0	0	9,882	0	9,882
(111) Readiness Spares (SAGs: 41A)	0	0	0	50,469	50,469
(112) Real Property Services-Utilities (Multiple SAGs)	74,188	12,894	1,402	1,642	90,126
(113) Restoration & Modernization (Multiple SAGs)	22,349	0	15,170	2,394	39,913
(114) Rising Sophomore (SAGs: 31D)	0	0	1,470	0	1,470
(115) Satellite Communications (SAGs: 12A)	31,398	0	0	0	31,398
(116) Satellite Control Network System Upgrades (SAGs: 13C)	9,892	0	0	0	9,892
(117) Scope Command/High Frequency Radio System (SAGs: 42B)	0	0	0	6,004	6,004
(118) Sea Launched Ballistic Missile (SLBM) Radar Warning Systems (SAGs: 12A)	2,172	0	0	0	2,172
(119) Service Support to STRATCOM Activities (SAGs: 12A)	26,353	0	0	0	26,353
(120) Short Takeoff and Landing (STOL) (SAGs: 21A)	0	3,500	0	0	3,500
(121) Skilled Workforce (SAGs: 33D)	0	0	7,368	0	7,368
(122) Space Commission Implementation (SAGs: 12A)	2,221	0	0	0	2,221
(123) Space Intelligence Squadron (SAGs: 13E)	1,900	0	0	0	1,900

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(124) Space Surveillance Fence (SAGs: 13E)	9,155	0	0	0	9,155
(125) Space Warfare Center (SAGs: 12C)	6,948	0	0	0	6,948
(126) Special Operations Forces (SOF) and Operational Flight Program (OFP)/Engine Software (SAGs: 41M)	0	0	0	9,000	9,000
(127) STRATCOM Mission Expansion (SAGs: 11C)	15,223	0	0	0	15,223
(128) Supplies and Materials (Non-DWCF) (SAGs: 32R)	0	0	2,985	0	2,985
(129) Tactical Air to Ground Missiles (SAGs: 11C)	1,415	0	0	0	1,415
(130) Tactical Intelligence and Special Activities (SAGs: 12F)	85,337	0	0	0	85,337
(131) Tactical Terminal (SAGs: 11E)	1,664	0	0	0	1,664
(132) Technical Interns (SAGs: 31D)	0	0	4,837	0	4,837
(133) Telemetry Control Operations (SAGs: 13C)	5,300	0	0	0	5,300
(134) Theater Missile Defense (SAGs: 11B)	3,100	0	0	0	3,100
(135) Titan IV Pad Demolition (SAGs: 13B)	35,487	0	0	0	35,487
(136) Travel To School (SAGs: 32C)	0	0	1,954	0	1,954
(137) U-2 (JMIP) (SAGs: 11E)	15,825	0	0	0	15,825
(138) Undergraduate Flying Training (UFT) Contract Logistics Support (CLS) (SAGs: 32B)	0	0	88,396	0	88,396
(139) Undergraduate Flying Training Contracts (SAGs: 32B)	0	0	17,620	0	17,620
(140) United States Air Force Academy Visiting Faculty (SAGs: 31A)	0	0	1,892	0	1,892
(141) USAFE Base Support Contracts (SAGs: 11Z)	24,719	0	0	0	24,719
(142) USAFE Readiness (SAGs: 11Z)	7,566	0	0	0	7,566
(143) USCENTCOM Communications (SAGs: 11E)	10,647	0	0	0	10,647
(144) USSPACECOM Merger with USSTRATCOM (SAGs: 12E)	9,331	0	0	0	9,331
(145) USSTRATCOM Full Operational Capability (SAGs: 12E)	2,442	0	0	0	2,442
(146) Vehicle Maintenance and Leasing (SAGs: 11Z)	4,700	0	0	0	4,700
(147) Worldwide Joint Strategic Command Communications (SAGs: 12A)	8,014	0	0	0	8,014
Total Program Growth in FY 2005	1,297,048	198,635	336,782	790,142	2,622,607

9. Program Decreases

a) One-Time FY 2004 Costs

(1) Accession Training (SAGs: 31B)	0	0	-1,325	0	-1,325
(2) Air Force Operational Test and Evaluation Center (SAGs: 41B)	0	0	0	-1,000	-1,000
(3) B-52 Attrition Reserve (SAGs: 11A)	-25,426	0	0	0	-25,426

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(4) Base Operating Support (SAGs: 31Z)	0	0	-559	0	-559
(5) Contract Depot Maintenance (CDM) (SAGs: 41M)	0	0	0	-38,139	-38,139
(6) Eagle Vision (SAGs: 12C)	-1,000	0	0	0	-1,000
(7) F-16 Distributed Mission Training Night Vision Goggle Enhancement (SAGs: 11D)	-4,300	0	0	0	-4,300
(8) F-16 Simulator Motion Upgrade Program (SAGs: 11D)	-1,000	0	0	0	-1,000
(9) Hydration on the Move System (SAGs: 12C)	-1,000	0	0	0	-1,000
(10) Joint Combined Aircrew Tester (SAGs: 11E)	-1,000	0	0	0	-1,000
(11) Management Support for Air Force Battle Labs (SAGs: 11E)	-4,300	0	0	0	-4,300
(12) MBU-20/P Oxygen Mask (SAGs: 42D)	0	0	0	-2,100	-2,100
(13) Personnel Programs (SAGs: 42C)	0	0	0	-8,970	-8,970
(14) Simulation Training/Integrating DoD Weapons of Mass Destruction and Civilian Response System (SAGs: 12C)	-2,800	0	0	0	-2,800
(15) Supplies and Materials (Non-DWCF) (SAGs: 32R)	0	0	-2,985	0	-2,985
(16) Threat Representation and Validation (SAGs: 11E)	-1,100	0	0	0	-1,100
(17) Wear Debris Data Repository (SAGs: 41B)	0	0	0	-4,250	-4,250
Total One-Time FY 2004 Costs	-41,926	0	-4,869	-54,459	-101,254
b) Annualization of FY 2004 Program Decreases	0	0	0	0	0
c) Program Decreases in FY 2005					
(1) Enterprise Infrastructure (SAGs: 42G)	0	0	0	-1,000	-1,000
(2) AF Strategic Planning (SAGs: 12E)	-258	0	0	0	-258
(3) Air Base Ground Defense (SAGs: 12C)	-8,137	0	0	0	-8,137
(4) Air Force Civil Engineering Support Agency (AFCESA) (SAGs: 42G)	0	0	0	-1,154	-1,154
(5) Air Force Information/Communication (SAGs: 42B)	0	0	0	-18,543	-18,543
(6) Air Force Senior Leadership Management Office Acquisition Training (SAGs: 32A,33D)	0	0	-12,102	0	-12,102
(7) Air Force Special Operation Forces (AFSOC) (SAGs: 11M)	-4,260	0	0	0	-4,260
(8) Air Intelligence Agency (SAGs: 11C)	-2,157	0	0	0	-2,157
(9) Air Mobility Division (AMD) Integration (SAGs: 21A)	0	-1,276	0	0	-1,276
(10) Anti-Terrorism (SAGs: 12C)	-15,780	0	0	0	-15,780
(11) B-2 Squadrons (SAGs: 11A)	-4,161	0	0	0	-4,161
(12) Base Communications (SAGs: 41Z)	0	0	0	-16,758	-16,758

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(13) Base Operating Support (SAGs: 41Z)	0	0	0	-7,966	-7,966
(14) Baseline Reduction (SAGs: 31B)	0	0	-41	0	-41
(15) Boneyard two T-43s (SAGs: 32B)	0	0	-2,097	0	-2,097
(16) Child Development Centers (SAGs: 41Z)	0	0	0	-1,671	-1,671
(17) Civil Air Patrol Corporation (SAGs: 42I)	0	0	0	-54	-54
(18) Civilian Pay (SAGs: 41Z)	0	0	0	-3,037	-3,037
(19) Civilian Pay Incentives (SAGs: 41R,42A)	0	0	0	-14,301	-14,301
(20) Civilian Pay Rates (SAGs: 32Z)	0	0	-1,163	0	-1,163
(21) Civilian Pay Reprice (Multiple SAGs)	-12,964	-61	-13,077	-10,425	-36,527
(22) Civilian Separation Incentives (SAGs: 12A,21A)	-1,830	-2,250	0	0	-4,080
(23) Click to Enter Description (SAGs: 21D)	0	-90	0	0	-90
(24) Combat Air Forces Training (SAGs: 11D)	-11,478	0	0	0	-11,478
(25) Competitive Sourcing and Privatization (SAGs: 11B,13A,41B,41R)	-6,969	0	0	-13,177	-20,146
(26) Competitive Sourcing and Privatization (SAGs: 11Z,13Z)	-43,868	0	0	0	-43,868
(27) Competitive Sourcing Study Announcements (SAGs: 41Z)	0	0	0	-34,198	-34,198
(28) Computer Network Defense (SAGs: 41Z)	0	0	0	-16,850	-16,850
(29) Contingency Rate/Operating Result Adjustment (SAGs: 21A)	0	-116,751	0	0	-116,751
(30) Contingency Temporary Duty Travel (SAGs: 11Z)	-76,470	0	0	0	-76,470
(31) Contract Maintenance & Equipment (SAGs: 11B)	-8,316	0	0	0	-8,316
(32) Defense Courier Service (SAGs: 41C)	0	0	0	-6,403	-6,403
(33) Defense Health Program (DHP) (Multiple SAGs)	0	0	-11,399	-13,042	-24,441
(34) Defensive Information Operations (SAGs: 42G)	0	0	0	-727	-727
(35) Depot Maintenance Area Base Manufacturing (SAGs: 41M)	0	0	0	-4,650	-4,650
(36) Depot Maintenance Exchangeables (SAGs: 11M)	-23,000	0	0	0	-23,000
(37) Depot Maintenance Storage (SAGs: 41M)	0	0	0	-6,821	-6,821
(38) Eagle Flag (SAGs: 12C)	-1,421	0	0	0	-1,421
(39) Enterprise Network Operating System (SAGs: 42G)	0	0	0	-862	-862
(40) Environmental Compliance (SAGs: 13Z,41Z,42Z)	-2,619	0	0	-7,624	-10,243
(41) Equipment Maintenance by Contract (SAGs: 32Z)	0	0	-2,784	0	-2,784
(42) Equipment, Supplies and Materials (SAGs: 13Z)	-35,682	0	0	0	-35,682
(43) F-117 Squadrons (SAGs: 11A)	-5,238	0	0	0	-5,238
(44) Facility Maintenance Contracts (SAGs: 13Z)	-6,436	0	0	0	-6,436
(45) Facility Sustainment (SAGs: 21R)	0	-11,002	0	0	-11,002

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(46) Flying Hour Program (Multiple SAGs)	-59,984	0	-10,190	-8,800	-78,974
(47) Global Command and Control System (SAGs: 12A)	-3,051	0	0	0	-3,051
(48) Headquarters Air Force (HAF) Contracts (SAGs: 21D)	0	-156	0	0	-156
(49) Headquarters Air Force (HAF) Information Technology Systems (SAGs: 42G)	0	0	0	-3,502	-3,502
(50) Intelligence Support to Information Warfare (SAGs: 12C)	-1,997	0	0	0	-1,997
(51) International Support Contracts (SAGs: 44A)	0	0	0	-499	-499
(52) Logistics Administration and Servicewide Activities (SAGs: 41A)	0	0	0	-54,087	-54,087
(53) Low Observables Test Equipment (SAGs: 11C)	-470	0	0	0	-470
(54) Manpower Reduction (SAGs: 13B)	-631	0	0	0	-631
(55) Military Transportation Management Command (MTMC) (SAGs: 42Z)	0	0	0	-9,749	-9,749
(56) Minuteman Communications (SAGs: 12A)	-3,254	0	0	0	-3,254
(57) Mt Home AFB, KC-135 Program Termination (SAGs: 21A)	0	-141	0	0	-141
(58) Navigation Weather Support (SAGs: 12B)	-2,840	0	0	0	-2,840
(59) North Atlantic Defense System (SAGs: 12A)	-16,775	0	0	0	-16,775
(60) Operational Headquarters Reduction (SAGs: 12E)	-192	0	0	0	-192
(61) Other Major End Items (OMEI) (SAGs: 11M,21M)	-18,900	-5,716	0	0	-24,616
(62) Predator (Joint Military Intelligence Program) Restructure (SAGs: 11C)	-2,612	0	0	0	-2,612
(63) Real Property Services (SAGs: 32Z,41Z)	0	0	-7,932	-14,424	-22,356
(64) Restoration & Modernization (SAGs: 21R)	0	-1,366	0	0	-1,366
(65) Satellite Control Network Contract Efficiencies (SAGs: 13C)	-6,000	0	0	0	-6,000
(66) Scope Network Reprogramming (SAGs: 42G)	0	0	0	-3,479	-3,479
(67) Second Destination Transportation (SAGs: 41C)	0	0	0	-26,676	-26,676
(68) Space-Based Infrared System (SAGs: 12A)	-5,020	0	0	0	-5,020
(69) Special Operations Equipment (SAGs: 21B)	0	-701	0	0	-701
(70) Standard Level User Charge (SAGs: 42Z)	0	0	0	-2,689	-2,689
(71) Strategic War Planning System - USSTRATCOM (SAGs: 12A)	-5,797	0	0	0	-5,797
(72) System Compliance Database (SCD) (SAGs: 42G)	0	0	0	-877	-877
(73) Training Days (SAGs: 32A)	0	0	-2,786	0	-2,786
(74) Travel (SAGs: 11A,12E)	-50,681	0	0	0	-50,681
(75) USSPACECOM Merger with USSTRATCOM (SAGs: 13E)	-9,331	0	0	0	-9,331

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(76) War Readiness Material (SAGs: 21D)	0	-718	0	0	-718
Total Program Decreases in FY 2005	-458,579	-140,228	-63,571	-304,045	-966,423
FY 2005 Budget Request	15,913,349	3,291,759	3,004,914	6,261,238	28,471,260

**TOTAL AIR FORCE
PERSONNEL SUMMARY**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2004/2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>375,062</u>	<u>375,959</u>	<u>359,700</u>	<u>-16,259</u>
Officer	73,758	73,341	69,300	-4,041
Enlisted	301,304	302,618	290,400	-12,218
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>170,109</u>	<u>168,981</u>	<u>168,776</u>	<u>-205</u>
Officer	27,926	28,429	28,328	-101
Enlisted	142,183	140,552	140,448	-104
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>12,782</u>	<u>13,849</u>	<u>14,124</u>	<u>275</u>
Officer	2,581	2,584	2,635	51
Enlisted	10,201	11,265	11,489	224
<u>Civilian End Strength (Total)</u>	<u>157,706</u>	<u>160,803</u>	<u>162,981</u>	<u>2,178</u>
U.S. Direct Hire	149,075	152,550	154,732	2,182
Foreign National Direct Hire	2,221	2,093	2,093	0
Total Direct Hire	151,296	154,643	156,825	2,182
Foreign National Indirect Hire	6,410	6,160	6,156	-4
(Military Technician Included Above (Memo))	28,877	33,230	33,259	29
(Reimbursable Civilians Included Above (Memo))	1,141	1,031	1,031	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	440	484	484	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>404,637</u>	<u>408,209</u>	<u>367,112</u>	<u>-41,097</u>
Officer	79,865	79,524	71,460	-8,064
Enlisted	324,772	328,685	295,652	-33,033
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>171,844</u>	<u>170,320</u>	<u>170,476</u>	<u>156</u>
Officer	28,376	28,509	28,468	-41
Enlisted	143,468	141,811	142,008	197
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>12,724</u>	<u>13,210</u>	<u>13,377</u>	<u>167</u>
Officer	2,591	2,549	2,590	41
Enlisted	10,133	10,661	10,787	126
<u>Civilian FTEs (Total)</u>	<u>159,417</u>	<u>159,667</u>	<u>162,903</u>	<u>3,236</u>
U.S. Direct Hire	150,803	151,408	154,660	3,252
Foreign National Direct Hire	2,277	2,094	2,093	-1
Total Direct Hire	153,080	153,502	156,753	3,251
Foreign National Indirect Hire	6,337	6,165	6,150	-15
(Military Technician Included Above (Memo))	29,193	32,847	33,280	433
(Reimbursable Civilians Included Above (Memo))	958	1,141	1,113	-28

**O & M, ACTIVE
PERSONNEL SUMMARY**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2004/2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>375,062</u>	<u>375,959</u>	<u>359,700</u>	<u>-16,259</u>
Officer	73,758	73,341	69,300	-4,041
Enlisted	301,304	302,618	290,400	-12,218
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>87,566</u>	<u>88,784</u>	<u>90,861</u>	<u>2,077</u>
U.S. Direct Hire	79,270	80,884	82,965	2,081
Foreign National Direct Hire	2,106	1,971	1,971	0
Total Direct Hire	81,376	82,855	84,936	2,081
Foreign National Indirect Hire	6,190	5,929	5,925	-4
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>404,637</u>	<u>408,209</u>	<u>367,112</u>	<u>-41,097</u>
Officer	79,865	79,524	71,460	-8,064
Enlisted	324,772	328,685	295,652	-33,033
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>89,098</u>	<u>86,936</u>	<u>90,074</u>	<u>3,138</u>
U.S. Direct Hire	80,901	79,030	82,184	3,154
Foreign National Direct Hire	2,072	1,972	1,971	-1
Total Direct Hire	82,973	81,002	84,155	3,153
Foreign National Indirect Hire	6,125	5,934	5,919	-15
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

**O & M, DWCF
PERSONNEL SUMMARY**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2004/2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>27,969</u>	<u>26,657</u>	<u>26,777</u>	<u>120</u>
U.S. Direct Hire	27,639	26,304	26,424	120
Foreign National Direct Hire	115	122	122	0
Total Direct Hire	27,754	26,426	26,546	120
Foreign National Indirect Hire	215	231	231	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>27,871</u>	<u>27,586</u>	<u>27,448</u>	<u>-138</u>
U.S. Direct Hire	27,454	27,233	27,095	-138
Foreign National Direct Hire	205	122	122	0
Total Direct Hire	27,659	27,355	27,217	-138
Foreign National Indirect Hire	212	231	231	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

**O & M, GUARD
PERSONNEL SUMMARY**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2004/2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>96,881</u>	<u>94,841</u>	<u>94,575</u>	<u>-266</u>
Officer	11,729	12,124	12,127	3
Enlisted	85,152	82,717	82,448	-269
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>11,256</u>	<u>12,189</u>	<u>12,225</u>	<u>36</u>
Officer	1,973	1,942	1,963	21
Enlisted	9,283	10,247	10,262	15
<u>Civilian End Strength (Total)</u>	<u>21,928</u>	<u>24,489</u>	<u>24,572</u>	<u>83</u>
U.S. Direct Hire	21,928	24,489	24,572	83
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	21,928	24,489	24,572	83
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	20,718	23,240	23,306	66
(Reimbursable Civilians Included Above (Memo))	869	732	732	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	198	208	208	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>98,374</u>	<u>96,657</u>	<u>95,955</u>	<u>-702</u>
Officer	12,039	12,252	12,224	-28
Enlisted	86,335	84,405	83,731	-674
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>11,248</u>	<u>11,612</u>	<u>11,588</u>	<u>-24</u>
Officer	2,003	1,923	1,932	9
Enlisted	9,245	9,689	9,656	-33
<u>Civilian FTEs (Total)</u>	<u>22,050</u>	<u>24,186</u>	<u>24,596</u>	<u>410</u>
U.S. Direct Hire	22,050	24,186	24,596	410
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	22,050	24,186	24,596	410
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	20,906	22,875	23,302	427
(Reimbursable Civilians Included Above (Memo))	686	842	814	-28

**O & M, RDTE
PERSONNEL SUMMARY**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2004/2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian End Strength (Total)</u>	<u>7,261</u>	<u>6,745</u>	<u>6,587</u>	<u>-158</u>
U.S. Direct Hire	7,256	6,745	6,587	-158
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	7,256	6,745	6,587	-158
Foreign National Indirect Hire	5	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Civilian FTEs (Total)</u>	<u>7,212</u>	<u>6,847</u>	<u>6,620</u>	<u>-227</u>
U.S. Direct Hire	7,212	6,847	6,620	-227
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	7,212	6,847	6,620	-227
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	0	0	0	0

**O & M, RESERVE
PERSONNEL SUMMARY**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2004/2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (E/S) (Total)</u>	<u>73,228</u>	<u>74,140</u>	<u>74,201</u>	<u>61</u>
Officer	16,197	16,305	16,201	-104
Enlisted	57,031	57,835	58,000	165
<u>Reservists on Full Time Active Duty (E/S) (Total)</u>	<u>1,526</u>	<u>1,660</u>	<u>1,899</u>	<u>239</u>
Officer	608	642	672	30
Enlisted	918	1,018	1,227	209
<u>Civilian End Strength (Total)</u>	<u>12,982</u>	<u>14,128</u>	<u>14,184</u>	<u>56</u>
U.S. Direct Hire	12,982	14,128	14,184	56
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	12,982	14,128	14,184	56
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	8,159	9,990	9,953	-37
(Reimbursable Civilians Included Above (Memo))	272	299	299	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	242	276	276	0
<u>Active Military Average Strength (A/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
<u>Reserve Drill Strength (A/S) (Total)</u>	<u>73,470</u>	<u>73,663</u>	<u>74,521</u>	<u>858</u>
Officer	16,337	16,257	16,244	-13
Enlisted	57,133	57,406	58,277	871
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>	<u>1,476</u>	<u>1,598</u>	<u>1,789</u>	<u>191</u>
Officer	588	626	658	32
Enlisted	888	972	1,131	159
<u>Civilian FTEs (Total)</u>	<u>13,186</u>	<u>14,112</u>	<u>14,165</u>	<u>53</u>
U.S. Direct Hire	13,186	14,112	14,165	53
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	13,186	14,112	14,165	53
Foreign National Indirect Hire	0	0	0	0
(Military Technician Included Above (Memo))	8,287	9,972	9,978	6
(Reimbursable Civilians Included Above (Memo))	272	299	299	0

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Forces

I. Description of Operations Financed:

Primary Combat Forces is composed of the Air Force's front-line fighters and bombers (A/OA-10, B-1, B-2, B-52, F-15, F-16, F/A-22, F-35, and F-117 aircraft), representing the "tip of the global power projection spear." These forces provide a strong capability to counter a wide range of threats to the U.S. and its allies and help assure a viable deterrent posture. Funding pays for civilian personnel, support equipment, necessary facilities, and the associated costs specifically identifiable and measurable to: wing headquarters, fighter squadrons, bomber squadrons, organizational avionics, and consolidated aircraft maintenance. The objective is to increase readiness and functional proficiency through flying and ground operations training with personnel/equipment/systems that would be involved in responding to war/crisis/contingency/emergency situation.

II. Force Structure Summary:

Supports the operations of 46 fighter squadrons operating 902 front-line primary fighter aircraft and flying 278,010 hours. Also supports the operations of 11 bomber squadrons operating 120 primary bomber aircraft and flying 42,099 hours.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Primary Combat Forces

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
1. A-10 SQUADRONS	\$136,004	\$101,864	\$100,212	\$110,050	\$131,393
2. B-1B SQUADRONS	425,346	388,748	387,587	455,630	461,281
3. B-2 SQUADRONS	149,210	216,343	214,373	213,570	195,686
4. B-52 SQUADRON	238,310	184,839	209,426	219,761	190,548
5. COMBAT SUPPORT-OFFENSIVE	70	108	108	108	2,154
6. COMBAT SUPPORT-OTHER PROGRAM 3	0	0	0	0	199
7. COMBAT SUPPORT-TACTICAL AIR FORCES	5,971	9,235	-220,547	9,173	42,066
8. F-117A SQUADRONS	174,613	235,689	235,233	264,490	249,778
9. F-15 A/B/C/D SQUADRONS	664,831	827,049	805,300	811,573	775,729
10. F-15E SQUADRONS	392,227	558,337	557,141	463,553	481,019
11. F-16 SQUADRONS	1,291,093	949,361	909,503	687,867	710,827
12. F/A-22 SQUADRONS	<u>18,963</u>	<u>24,923</u>	<u>24,682</u>	<u>29,215</u>	<u>34,654</u>
Total	\$3,496,638	\$3,496,496	\$3,223,018	\$3,264,990	\$3,275,334

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Primary Combat Forces

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$3,496,496	\$3,264,990
Congressional Adjustments (Distributed)	30,400	
Congressional Adjustments (Undistributed)	-46,244	
Adjustments to Meet Congressional Intent	-5,300	
Congressional Adjustments (General Provisions)	<u>-252,334</u>	
SUBTOTAL APPROPRIATED AMOUNT	3,223,018	
Emergency Supplemental	1,039,571	
Fact-of-Life Changes (2004 to 2004 Only)	<u>-26,890</u>	
SUBTOTAL BASELINE FUNDING	4,235,699	
Anticipated Reprogramming (Requiring 1415 Actions)	68,862	
Less: Emergency Supplemental Funding	-1,039,571	
Price Change	0	94,907
Functional Transfers	0	-18,104
Program Changes	<u>0</u>	<u>-66,459</u>
CURRENT ESTIMATE	\$3,264,990	\$3,275,334

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Primary Combat Forces

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 3,496,496
1. Congressional Adjustments	\$ -273,478
a) Distributed Adjustments.....	\$ 30,400
i) B-52 Attrition Reserve.....	\$ 25,100
ii) F-16 Distributed Mission Training	\$ 4,300
iii) Hydration On The Move System	\$ 1,000
b) Undistributed Adjustments.....	\$ -46,244
i) Southwest Asia CONOPS.....	\$ -36,468
Operations ceased in Southwest Asia on 19 March 2003. Consequently, Congress reduced Air Force funding by the dollars identified for this operation. The Air Force distributed the reduction across the applicable programs.	
ii) Unobligated Balances	\$ -9,716
This reduction was distributed across the Air Force based on unobligated balances from FY 1998 through FY 2002.	
iii) Civilian Pay Overstatement	\$ -60
c) Adjustments to Meet Congressional Intent.....	\$ -5,300
i) F-16 Distributed Mission Training	\$ -4,300
Funds were transferred to Air Operations Air Operations Training from Air Operations Primary Combat Forces for proper execution.	

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
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ii) Hydration on the Move System	\$ -1,000
Funds were transferred to Combat Related Operations Other Combat Operations Support Programs for proper execution	
d) General Provisions	\$ -252,334
i) Working Capital Fund Cash Balances (Sec 8104, P.L. 108-87, FY 2004 Appn Act).....	\$ -220,000
ii) Management Improvement (Sec 8094, P.L. 108-87, FY 2004 Appn Act)	\$ -24,074
iii) Management Efficiencies (Sec 8126, P.L. 108-87, FY 2004 Appn Act).....	\$ -8,260
FY 2004 Appropriated Amount.....	\$ 3,223,018
2. Emergency Supplemental	\$ 1,039,571
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 1,039,571
i) FY 2004 Emergency Supplemental (P.L. 108-106, FY2004 Appn Act)	\$ 1,039,571
3. Fact-of-Life Changes	\$ -26,890
a) Functional Transfers.....	\$ -13,400
i) Transfers In	\$ 0
ii) Transfers Out.....	\$ -13,400
a) North Warning System	\$ -13,400
Transfers funds to the Global C3I & Early Warning Sub-Activity Group.	

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Primary Combat Forces

b) Technical Adjustments		\$ -13,659
i) Increases		\$ 0
ii) Decreases		\$ -13,659
a) Tanker Mission		\$ -13,659
Funds transferred to Mobility Operations Airlift Operations for increased costs in tanker mission.		
c) Emergent Requirements		\$ 169
i) Program Increases		\$ 169
a) One-Time Costs		\$ 169
1) FY 2004 Fact of Life Realignment		\$ 169
b) Program Growth		\$ 0
ii) Program Reductions		\$ 0
a) One-Time Costs		\$ 0
b) Program Decreases		\$ 0
FY 2004 Baseline Funding.....		\$ 4,235,699
4. Anticipated Reprogramming (Requiring 1415 Actions)		\$ 68,862
a) Increases		\$ 220,000

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Primary Combat Forces

i) Working Capital Fund Cash Balances (Sec 8104, P.L. 108-87, FY 2004 Appn Act).....	\$ 220,000
(FY 2004 Base \$2,516,477) Restoral of reduction allocated to Operating Forces programs, specifically Primary Combat Forces, based on anticipated rate stabilization adjustments.	
b) Decreases.....	\$ -151,138
i) Combat Air Patrol Realignment	\$ -151,138
Revised FY 2004 Estimate.....	\$ 4,304,561
5. Less: Emergency Supplemental Funding	\$ -1,039,571
Normalized Current Estimate for 2004	\$ 3,264,990
6. Price Change.....	\$ 94,907
7. Transfers	\$ -18,104
a) Transfers In	\$ 0
b) Transfers Out.....	\$ -18,104
i) Combat Air Patrol Realignment	\$ -18,104
(FY 2004 Base \$228,900) Realigns Combat Air Patrol (CAP) funding from O&M, Air Force to various other Air Force and Air National Guard (ANG) appropriations in support of the Air Sovereignty Alert (ASA) mission. The realignment transitions the performance of the CAP function from an Operation Noble Eagle (ONE) contingency operation to a steady state alert posture. Funding will provide for 18 full-time air defense sites (17 ANG and 1 active AF) up from 9 sites prior to 9/11.	
8. Program Increases.....	\$ 21,922
a) Annualization of New FY 2004 Program	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
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b) One-Time FY 2005 Costs		\$ 0
c) Program Growth in FY 2005.....		\$ 21,922
i) Military to Civilian Conversion		\$ 21,922
(FY 2004 Civilian Personnel Base \$36,173) This review identified military members performing work not directly associated with the Air Force core war fighting mission. The Air Force is realigning 902 positions to stressed career fields. Through the 902 stressed civilian buy, the Air Force bought civilians and placed them in stressed career fields where military are filling positions that are deemed "not military essential". We then took the military billet and realigned it to a stressed career field that is "military essential". Career fields that were robusted in this action include security forces, transportation, services, civil engineering, logistics and maintenance and communications.		
9. Program Decreases		\$ -88,381
a) One-Time FY 2004 Costs		\$ -25,426
i) B-52 Attrition Reserve		\$ -25,426
(FY 2004 Base \$219,761) One-time Congressional add in FY 2004 to Operations and Maintenance, Primary Combat Forces, B-52 program drives a decrease in FY 2005 program.		
b) Annualization of FY 2004 Program Decreases.....		\$ 0
c) Program Decreases in FY 2005.....		\$ -62,955
i) Flying Hour Program		\$ -27,024
(FY 2004 Base \$2,322,863) The FY2005 flying hour program supports the necessary hours to maintain basic flying skills, pilot development, pilot production, and provide trained aircrews to support Joint Forces Combatant Commanders. While SAG 11A reflects an overall increase in hours (5,305 hours), the negative program growth of -\$27.0M is driven by realigning dollars from F-15s (-\$67.0M, -5,858 hours) to less expensive weapon systems. In addition, the flying hour program is adjusted to provide adequate funding for supplies (one-time adjustment--\$13.4M) and a partial transfer of funding responsibility for certain supplies to contractor logistic		

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
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support for the B-2s (-\$17.5M). The following is a detailed breakout of the FY05 changes by aircraft: A-10 (\$18.0M, 5,628 hours), B-1 (\$2.1M, 98 hours), B-2 (\$.5M, 496 hours), B-52 (\$2.5M, 350 hours), F-117 (-\$1.4M, -2,377 hours) F-15 (-\$67.0M, -5,858 hours), F-16 (\$11.1, 2,487 hours), and F-22 (\$10.8M, 4,932 hours).

- ii) Travel \$ -26,532
 (FY 2004 Base \$46,575) Travel has been reduced to minimum level to fund higher Air Force priority requirements.

- iii) F-117 Squadrons \$ -5,238
 (FY 2004 Base \$264,490) Ten F-117 aircraft will be retired in FY 2005. Savings will be realized in engine support and overhauls, spares and supply stocks, and test force activities.

- iv) B-2 Squadrons..... \$ -4,161
 (FY 2004 Base \$213,570) Programming effort to establish an Operation and Maintenance (O&M) funding baseline for Air Superiority Missiles (Sub Activity Group Primary Combat Weapons) required reallocation of funding from this program.

FY 2005 Budget Request \$ 3,275,334

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Primary Combat Forces

IV. Performance Criteria and Evaluation Summary:

	FY 2003				FY 2004				FY 2005			
	<u>Squadrons</u>	<u>Flying Hours</u>	<u>PAA</u>	<u>TAI</u>	<u>Squadrons</u>	<u>Flying Hours</u>	<u>PAA</u>	<u>TAI</u>	<u>Squadrons</u>	<u>Flying Hours</u>	<u>PAA</u>	<u>TAI</u>
A-10	6	29,695	78	80	5	27,374	66	71	6	33,002	78	84
B-1B	5	20,638	54	65	5	17,520	54	58	4	17,618	51	58
B-2	2	7,527	16	20	2	5,961	16	21	2	6,006	16	21
B-52	4	24,025	48	83	5	18,125	53	83	5	18,475	53	65
F-117	2	10,068	36	42	2	11,282	36	44	2	8,905	30	35
F-15	17	122,443	384	438	17	109,947	381	441	16	104,945	358	422
F-16	21	139,779	414	483	21	123,631	414	481	21	126,118	414	480
F-22	0	0	0	0	1	108	1	2	1	5,040	22	29
Total	57	354,175	1,030	1,211	58	313,948	1,021	1,201	57	320,109	1,022	1,194

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Primary Combat Forces

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>85,760</u>	<u>79,820</u>	<u>80,151</u>	<u>331</u>
Officer	7,996	6,763	6,896	133
Enlisted	77,764	73,057	73,255	198
 <u>Civilian End Strength (Total)</u>	 <u>607</u>	 <u>636</u>	 <u>965</u>	 <u>329</u>
U.S. Direct Hire	582	614	943	329
Foreign National Direct Hire	<u>19</u>	<u>17</u>	<u>17</u>	<u>0</u>
Total Direct Hire	601	631	960	329
Foreign National Indirect Hire	6	5	5	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>79,551</u>	 <u>82,811</u>	 <u>79,996</u>	 <u>-2,815</u>
Officer	8,332	7,389	6,837	-552
Enlisted	71,219	75,422	73,159	-2,263
 <u>Civilian FTEs (Total)</u>	 <u>657</u>	 <u>600</u>	 <u>795</u>	 <u>195</u>
U.S. Direct Hire	618	576	773	197
Foreign National Direct Hire	<u>28</u>	<u>17</u>	<u>17</u>	<u>0</u>
Total Direct Hire	646	593	790	197
Foreign National Indirect Hire	11	7	5	-2

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Primary Combat Forces

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	31,111	0	1,496	-4,110	28,497
103	WAGE BOARD	7,966	0	399	-1,067	7,298
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	413	-93	21	37	378
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	39,490	-93	1,916	-5,140	36,173
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	30,200	-28	393	16,010	46,575
	TOTAL TRAVEL	30,200	-28	393	16,010	46,575
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	475,031	0	39,427	-81,995	432,463
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,596,523	0	292,164	-138,467	1,750,220
416	GSA MANAGED SUPPLIES & MATERIALS	342	0	3	181	526
417	LOCAL PROC DWCF MANAGED SUPL MAT	249,338	0	3,242	-19,317	233,263
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	2,321,234	0	334,836	-239,598	2,416,472
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	403	0	73	146	622
507	GSA MANAGED EQUIPMENT	2,710	0	35	1,433	4,178
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	3,113	0	108	1,579	4,800

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Primary Combat Forces

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	41	0	0	23	64
649	AF INFO SERVICES	41	0	3	20	64
671	COMMUNICATION SERVICES(DISA) TIER 2	156	0	0	84	240
	TOTAL OTHER FUND PURCHASES	238	0	3	127	368
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	189	0	-2	103	290
771	COMMERCIAL TRANSPORTATION	2,179	0	28	1,155	3,362
	TOTAL TRANSPORTATION	2,368	0	26	1,258	3,652
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	151	-84	6	251	324
913	PURCHASED UTILITIES (NON-DWCF)	39	0	1	20	60
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,271	-37	17	711	1,962
915	RENTS (NON-GSA)	1,207	0	16	638	1,861
920	SUPPLIES & MATERIALS (NON-DWCF)	11,397	-270	149	6,296	17,572
921	PRINTING & REPRODUCTION	330	0	4	175	509
922	EQUIPMENT MAINTENANCE BY CONTRACT	15,852	0	203	8,391	24,446
923	FACILITY MAINTENANCE BY CONTRACT	86	0	2	45	133
925	EQUIPMENT (NON-DWCF)	2,790	0	36	1,477	4,303
930	OTHER DEPOT MAINT (NON-DWCF)	407,259	0	5,294	-58,913	353,640
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,506	0	19	-66	1,459
933	STUDIES, ANALYSIS, & EVALUATIONS	3,543	0	48	-108	3,483
934	ENGINEERING & TECHNICAL SERVICES	3,125	0	41	-101	3,065
989	OTHER CONTRACTS	607,656	-149	7,899	-338,799	276,607
998	OTHER COSTS	43,783	0	568	23,175	67,526
	TOTAL OTHER PURCHASES	1,099,995	-540	14,303	-356,808	756,950
	Grand Total	3,496,638	-661	351,585	-582,572	3,264,990

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Primary Combat Forces

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	28,497	0	752	23,899	53,148
103	WAGE BOARD	7,298	0	242	-1,976	5,564
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	378	2	6	-32	354
107	SEPARATION INCENTIVES	0	0	0	31	31
	TOTAL CIVILIAN PERSONNEL COMPENSATION	36,173	2	1,000	21,922	59,097
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	46,575	1	605	-26,532	20,649
	TOTAL TRAVEL	46,575	1	605	-26,532	20,649
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	432,463	0	14,272	5,143	451,878
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,750,220	0	66,157	-63,988	1,752,389
416	GSA MANAGED SUPPLIES & MATERIALS	526	0	8	-90	444
417	LOCAL PROC DWCF MANAGED SUPL MAT	233,263	0	3,033	39,380	275,676
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	2,416,472	0	83,470	-19,555	2,480,387
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	622	0	24	-390	256
507	GSA MANAGED EQUIPMENT	4,178	0	63	-2,141	2,100
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	4,800	0	87	-2,531	2,356
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	64	0	0	-9	55
649	AF INFO SERVICES	64	0	17	-26	55
671	COMMUNICATION SERVICES(DISA) TIER 2	240	0	0	-33	207
	TOTAL OTHER FUND PURCHASES	368	0	17	-68	317

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Primary Combat Forces

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	290	0	-181	277
771	COMMERCIAL TRANSPORTATION	3,362	0	-503	2,902
	TOTAL TRANSPORTATION	3,652	0	-335	3,179
<u>OTHER PURCHASES</u>					
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	324	2	-331	0
913	PURCHASED UTILITIES (NON-DWCF)	60	0	-11	50
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,962	0	-276	1,712
915	RENTS (NON-GSA)	1,861	0	-275	1,610
920	SUPPLIES & MATERIALS (NON-DWCF)	17,572	6	-9,319	8,488
921	PRINTING & REPRODUCTION	509	0	-47	468
922	EQUIPMENT MAINTENANCE BY CONTRACT	24,446	0	-3,479	21,285
923	FACILITY MAINTENANCE BY CONTRACT	133	0	636	770
925	EQUIPMENT (NON-DWCF)	4,303	0	-2,651	1,708
930	OTHER DEPOT MAINT (NON-DWCF)	353,640	0	-8,679	349,559
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,459	0	174	1,653
933	STUDIES, ANALYSIS, & EVALUATIONS	3,483	0	116	3,646
934	ENGINEERING & TECHNICAL SERVICES	3,065	0	229	3,334
989	OTHER CONTRACTS	276,607	3	-29,659	250,551
998	OTHER COSTS	67,526	0	-3,892	64,515
	TOTAL OTHER PURCHASES	756,950	11	-57,464	709,349
Grand Total		3,264,990	14	-84,563	3,275,334

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Primary Combat Weapons

I. Description of Operations Financed:

Primary Combat Weapons includes resources supporting the Air Force's two legs of the TRIAD. This includes Peacekeeper and Minuteman Intercontinental Ballistic Missiles (ICBMs), helicopters that support them, plus the bomber force's air launched missiles: the Air Launched Cruise Missile (ALCM), and the Advanced Cruise Missile (ACM). Also includes conventional weapons such as the Conventional Air Launched Cruise Missile (CALCM), AIM-9X and AIM-120 missiles, AGM-88 High-Speed Anti-Radiation Missile (HARM), AGM-130 Standoff Attack Missile, AGM-65 Maverick, Sensor Fuzed Weapon (SFW), Wind Corrected Munition Dispenser (WCMD), Joint Standoff Weapon (JSOW), Joint Direct Attack Munitions (JDAM), Joint Air-to-Surface Standoff Missile (JASSM), and the Small Diameter Bomb (SDB).

II. Force Structure Summary:

Supports the operations and maintenance activities of 11 squadrons operating 500 Minuteman III ICBMs and drawing down to 16 Peacekeeper ICBMs by the end of FY 2004. These squadrons also operate 24 helicopters flying 8,600 hours. Also supports the operations and maintenance of the ACM, ALCM, CALCM, AIM-9X and AIM-120 missiles, AGM-88 HARM, AGM-130 Standoff Attack Missile, AGM-65 Maverick, SFW, WCMD, JSOW, JDAM, JASSM, and the SDB.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Primary Combat Weapons

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
1. ADV MED RANGE A/A MSL (PROCUREMENT)	\$8,866	\$9,449	\$9,058	\$9,049	\$2,969
2. ADVANCED CRUISE MISSILE	17,260	17,996	17,611	17,567	17,441
3. AGM-142 MISSILE SYSTEM	46	46	31	47	145
4. AGM-86C CONVENTIONAL ALCMS	5,970	6,212	6,098	6,093	7,271
5. AIR LAUNCHED CRUISE MSL	14,154	14,625	14,425	14,401	14,892
6. ICBM HELICOPTER SUPPORT	13,393	16,289	16,214	13,983	13,639
7. JOINT AIR-TO-SURFACE STANDOFF MISSIL	2,759	2,821	2,821	2,816	2,927
8. JOINT DIRECT ATTACK MUNITIONS	24	24	24	24	4
9. JOINT STANDOFF WEAPON	19	19	19	19	18
10. MAVERICK	1,320	1,352	1,348	1,346	578
11. MINUTEMAN SQUADRONS	187,633	192,250	190,653	190,327	195,858
12. PEACEKEEPER SQUADRONS	53,261	53,999	53,633	53,570	54,243
13. PRECISION ATTACK SYSTEMS PROCUREMENT	11,896	12,266	12,160	12,142	11,901
14. SMALL DIAMETER BOMB (SDB)	186	191	191	190	193
15. STANDOFF ATTACK WEAPON	2,631	2,821	-2,991	2,686	3,140
16. TACTICAL AIM MISSILE	1,455	1,496	1,386	1,484	2,894
17. THEATER MISSILE DEFENSE	<u>142</u>	<u>116</u>	<u>115</u>	<u>115</u>	<u>3,220</u>
Total	\$321,015	\$331,972	\$322,796	\$325,859	\$331,333

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Primary Combat Weapons

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$331,972	\$325,859
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-5,677	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-3,499</u>	
SUBTOTAL APPROPRIATED AMOUNT	322,796	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>3,063</u>	
SUBTOTAL BASELINE FUNDING	325,859	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	5,268
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>206</u>
CURRENT ESTIMATE	\$325,859	\$331,333

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Primary Combat Weapons

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 331,972
1. Congressional Adjustments	\$ -9,176
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ -5,677
i) Southwest Asia CONOPS.....	\$ -5,677
Operations ceased in Southwest Asia on 19 March 2003. Consequently, Congress reduced Air Force funding by the dollars identified for this operation. The Air Force distributed the reduction across the applicable programs.	
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -3,499
i) Management Improvement (Sec 8094, P.L. 108-87, FY 2004 Appn Act)	\$ -2,029
ii) Management Efficiencies (Sec 8126, P.L. 108-87, FY 2004 Appn Act).....	\$ -1,470
FY 2004 Appropriated Amount.....	\$ 322,796
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 3,063

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Primary Combat Weapons

a) Functional Transfers.....		\$ 0
i) Transfers In		\$ 0
ii) Transfers Out.....		\$ 0
b) Technical Adjustments		\$ 0
i) Increases.....		\$ 0
ii) Decreases		\$ 0
c) Emergent Requirements		\$ 3,063
i) Program Increases.....		\$ 3,063
a) One-Time Costs		\$ 0
b) Program Growth		\$ 3,063
1) Miscellaneous Program Changes		\$ 3,063
Funding realigned from Space Control Systems to fund increased mission requirements.		
ii) Program Reductions.....		\$ 0
a) One-Time Costs		\$ 0
b) Program Decreases		\$ 0
FY 2004 Baseline Funding.....		\$ 325,859
4. Anticipated Reprogramming (Requiring 1415 Actions)		\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Primary Combat Weapons

a) Increases.....	\$	0
b) Decreases.....	\$	0
Revised FY 2004 Estimate.....	\$	325,859
5. Less: Emergency Supplemental Funding	\$	0
Normalized Current Estimate for 2004	\$	325,859
6. Price Change.....	\$	5,268
7. Transfers	\$	0
a) Transfers In	\$	0
b) Transfers Out.....	\$	0
8. Program Increases.....	\$	11,126
a) Annualization of New FY 2004 Program	\$	0
b) One-Time FY 2005 Costs	\$	0
c) Program Growth in FY 2005.....	\$	11,126
i) Minuteman Squadrons	\$	5,531
(FY 2004 Base \$190,327) Funding supports Minuteman guidance repair satellite and communi- cations electronics maintenance.		
ii) Theater Missile Defense	\$	3,100
(FY 2004 Base \$115) Adds funds for security forces and infrastructure at Vandenberg Air Force Base (AFB) for support of interfaces with missile launch detection satellites.		

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Primary Combat Weapons

iii) Military to Civilian Conversion \$ 2,495
 (FY 2004 \$8,005) This review identified military members performing work not directly associated with the Air Force core war fighting mission. The Air Force is realigning 902 positions to stressed career fields. Through the 902 stressed civilian buy, the Air Force bought civilians and placed them in stressed career fields where military are filling positions that are deemed "not military essential". We then took the military billet and realigned it to a stressed career field that is "military essential". Career fields that were robusted in this action include security forces, transportation, services, civil engineering, logistics and maintenance and communications.

9. Program Decreases \$ -10,920

a) One-Time FY 2004 Costs \$ 0

b) Annualization of FY 2004 Program Decreases \$ 0

c) Program Decreases in FY 2005 \$ -10,920

i) Contract Maintenance & Equipment \$ -8,316
 (FY2004 Base \$23,371) Decrease reflects overall reduction in level of effort in the purchased maintenance on other equipment and computer equipment as well as other contracts.

ii) Competitive Sourcing and Privatization \$ -2,604
 (FY 2004 Base 8,005) This decrease reflects estimated savings that will be achieved by reducing costs through increased competition and expanded employee/private sector participation. These savings have been realigned to Air Force modernization accounts.

FY 2005 Budget Request \$ 331,333

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Primary Combat Weapons

IV. Performance Criteria and Evaluation Summary:

	FY 2003				FY 2004				FY 2005			
	<u>Squadrons</u>	<u>Flying Hours</u>	<u>PAA</u>	<u>TAI</u>	<u>Squadrons</u>	<u>Flying Hours</u>	<u>PAA</u>	<u>TAI</u>	<u>Squadrons</u>	<u>Flying Hours</u>	<u>PAA</u>	<u>TAI</u>
1. UH-1 Helicopters	4	8,601	18	25	4	8,600	18	24	4	8,600	18	24
Total	4	8,601	18	25	4	8,600	18	24	4	8,600	18	24

	FY 2003	FY 2004	FY 2005
2. INTERCONTINENTAL BALLISTIC MISSILE SQUADRONS	11	11	11
Minuteman (MM III)	10	10	10
Peacekeeper	1	1	1
3. INTERCONTINENTAL BALLISTIC MISSILES	533	516	500
Minuteman (MM III)	500	500	500
Peacekeeper (end of year position)	33	16	0
4. ALCM, ACM	*	*	*

* Details are classified

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Primary Combat Weapons

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>7,149</u>	<u>6,884</u>	<u>6,824</u>	<u>-60</u>
Officer	1,306	1,126	1,127	1
Enlisted	5,843	5,758	5,697	-61
 <u>Civilian End Strength (Total)</u>	 <u>144</u>	 <u>165</u>	 <u>166</u>	 <u>1</u>
U.S. Direct Hire	144	165	166	1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	144	165	166	1
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>6,889</u>	 <u>7,018</u>	 <u>6,854</u>	 <u>-164</u>
Officer	1,272	1,217	1,126	-91
Enlisted	5,617	5,801	5,728	-73
 <u>Civilian FTEs (Total)</u>	 <u>162</u>	 <u>141</u>	 <u>159</u>	 <u>18</u>
U.S. Direct Hire	162	141	159	18
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	162	141	159	18
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Primary Combat Weapons

VI. OP-32 Line Items:

	<u>FY 2003</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2004</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	5,363	0	257	-1,281	4,339
103	WAGE BOARD	4,531	0	227	-1,092	3,666
	TOTAL CIVILIAN PERSONNEL COMPENSATION	9,894	0	484	-2,373	8,005
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	2,553	0	32	18	2,603
	TOTAL TRAVEL	2,553	0	32	18	2,603
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2,300	0	190	-280	2,210
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	32,920	0	6,024	-4,001	34,943
417	LOCAL PROC DWCF MANAGED SUPL MAT	11,048	0	143	-794	10,397
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	46,268	0	6,357	-5,075	47,550
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	1,456	0	17	13	1,486
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1,456	0	17	13	1,486
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	19	0	0	0	19
771	COMMERCIAL TRANSPORTATION	1,586	0	21	11	1,618
	TOTAL TRANSPORTATION	1,605	0	21	11	1,637

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Primary Combat Weapons

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	37	0	0	37
914	PURCHASED COMMUNICATIONS (NON-DWCF)	17	0	0	17
915	RENTS (NON-GSA)	71	0	1	72
920	SUPPLIES & MATERIALS (NON-DWCF)	5,536	0	71	5,649
921	PRINTING & REPRODUCTION	47	0	0	47
922	EQUIPMENT MAINTENANCE BY CONTRACT	7,997	0	104	8,161
923	FACILITY MAINTENANCE BY CONTRACT	10,030	0	130	10,236
925	EQUIPMENT (NON-DWCF)	738	0	9	753
930	OTHER DEPOT MAINT (NON-DWCF)	138,361	0	1,799	141,215
932	MANAGEMENT & PROFESSIONAL SUP SVS	897	0	12	691
933	STUDIES, ANALYSIS, & EVALUATIONS	1,982	0	25	1,650
934	ENGINEERING & TECHNICAL SERVICES	1,806	0	23	1,453
989	OTHER CONTRACTS	83,089	0	1,076	85,789
998	OTHER COSTS	8,631	0	111	8,808
	TOTAL OTHER PURCHASES	259,239	0	3,361	264,578
	Grand Total	321,015	0	10,272	325,859

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Primary Combat Weapons

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	4,339	0	115	1,102	5,556
103	WAGE BOARD	3,666	0	122	1,393	5,181
	TOTAL CIVILIAN PERSONNEL COMPENSATION	8,005	0	237	2,495	10,737
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	2,603	0	32	108	2,743
	TOTAL TRAVEL	2,603	0	32	108	2,743
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2,210	0	73	-222	2,061
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	34,943	0	1,322	-656	35,609
417	LOCAL PROC DWCF MANAGED SUPL MAT	10,397	0	135	755	11,287
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	47,550	0	1,530	-123	48,957
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	1,486	0	22	-905	603
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1,486	0	22	-905	603
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	19	0	-12	14	21
771	COMMERCIAL TRANSPORTATION	1,618	0	22	14	1,654
	TOTAL TRANSPORTATION	1,637	0	10	28	1,675

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Primary Combat Weapons

	FY 2004	Foreign	Price	Program	FY 2005	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	37	0	0	2	39
914	PURCHASED COMMUNICATIONS (NON-DWCF)	17	0	0	2	19
915	RENTS (NON-GSA)	72	0	1	-1	72
920	SUPPLIES & MATERIALS (NON-DWCF)	5,649	0	72	-397	5,324
921	PRINTING & REPRODUCTION	47	0	0	4	51
922	EQUIPMENT MAINTENANCE BY CONTRACT	8,161	0	105	-1,203	7,063
923	FACILITY MAINTENANCE BY CONTRACT	10,236	0	133	1,473	11,842
925	EQUIPMENT (NON-DWCF)	753	0	10	-630	133
930	OTHER DEPOT MAINT (NON-DWCF)	141,215	0	1,836	3,761	146,812
932	MANAGEMENT & PROFESSIONAL SUP SVS	691	0	9	-39	661
933	STUDIES, ANALYSIS, & EVALUATIONS	1,650	0	22	-217	1,455
934	ENGINEERING & TECHNICAL SERVICES	1,453	0	19	-141	1,331
989	OTHER CONTRACTS	85,789	0	1,116	-568	86,337
998	OTHER COSTS	8,808	0	114	-3,443	5,479
	TOTAL OTHER PURCHASES	264,578	0	3,437	-1,397	266,618
	Grand Total	325,859	0	5,268	206	331,333

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Combat Enhancement Forces

I. Description of Operations Financed:

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

II. Force Structure Summary:

Supports the operations of 2 squadrons operating 14 front-line Compass Call aircraft and 5,089 flying hours. Also supports the operations of 2 UAV squadrons operating 14 aircraft.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Combat Enhancement Forces

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
1. COMBAT IDENTIFICATION	\$1,313	\$1,327	\$1,316	\$1,309	\$1,212
2. COMPASS CALL	66,639	64,425	64,297	62,223	61,489
3. CV-22	1,500	1,511	1,511	1,496	3,556
4. INFORMATION WARFARE	66,521	65,900	64,089	63,680	71,056
5. JOINT INFORMATION OPERATION	48,303	56,681	48,730	48,153	68,711
6. LOW OBSERVABLES TEST EQUIPMENT	0	0	0	0	839
7. MANNED DESTRUCTIVE SUPPRESSION	14,096	14,201	14,201	14,051	13,008
8. MISSION PLANNING SYSTEMS	69,856	28,503	27,660	27,362	25,685
9. PODDED RECONNAISSANCE SYSTEM (PRS)	953	964	959	950	1,043
10. PREDATOR	86,537	82,967	82,778	86,195	85,005
11. SHORE-BASED ELECTRONIC WARFARE SQ	57	58	58	57	23
12. SPECIAL OPERATIONS FORCES	10,851	10,949	10,641	10,817	9,295
13. TACTICAL AIR TO GROUND MISSILES	<u>4,510</u>	<u>4,576</u>	<u>4,543</u>	<u>4,497</u>	<u>5,400</u>
Total	\$371,136	\$332,062	\$320,783	\$320,790	\$346,322

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Combat Enhancement Forces

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$332,062	\$320,790
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-60	
Adjustments to Meet Congressional Intent	-480	
Congressional Adjustments (General Provisions)	<u>-10,739</u>	
SUBTOTAL APPROPRIATED AMOUNT	320,783	
Emergency Supplemental	42,275	
Fact-of-Life Changes (2004 to 2004 Only)	<u>7</u>	
SUBTOTAL BASELINE FUNDING	363,065	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	-42,275	
Price Change	0	4,719
Functional Transfers	0	2,586
Program Changes	<u>0</u>	<u>18,227</u>
CURRENT ESTIMATE	\$320,790	\$346,322

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Combat Enhancement Forces

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 332,062
1. Congressional Adjustments	\$ -11,279
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ -60
i) Civilian Pay Overstatement	\$ -60
Allocation of reduction on a pro-rata basis to the civilian compensation	
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -11,219
i) Information Technology (Sec 8101, P.L. 108-87, FY 2004 Appn Act).....	\$ -5,585
ii) Management Improvement (Sec 8094, P.L. 108-87, FY 2004 Appn Act)	\$ -3,484
iii) Management Efficiencies (Sec 8126, P.L. 108-87, FY 2004 Appn Act).....	\$ -1,670
iv) Federally Funded Research and Development (FFRDC) (Sec 8029, P.L. 108-87 FY 2004 Appn Act)	\$ -480
FY 2004 Appropriated Amount.....	\$ 320,783
2. Emergency Supplemental	\$ 42,275
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 42,275

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Combat Enhancement Forces

i) FY 2004 Emergency Supplemental (P.L. 108-106, FY2004 Appn Act)	\$ 42,275
3. Fact-of-Life Changes	\$ 7
a) Functional Transfers	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
i) Increases	\$ 0
ii) Decreases	\$ 0
c) Emergent Requirements	\$ 7
i) Program Increases	\$ 7
a) One-Time Costs	\$ 0
b) Program Growth	\$ 7
1) FY 2004 Fact of Life Realignment	\$ 7
ii) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding	\$ 363,065

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Combat Enhancement Forces

4.	Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
	a) Increases	\$ 0
	b) Decreases	\$ 0
	Revised FY 2004 Estimate	\$ 363,065
5.	Less: Emergency Supplemental Funding	\$ -42,275
	Normalized Current Estimate for 2004	\$ 320,790
6.	Price Change	\$ 4,719
7.	Transfers	\$ 2,586
	a) Transfers In	\$ 2,586
	i) Air Intelligence Agency Realignment	\$ 2,586
	(FY2004 Base \$63,680) Funding realigned to correctly match Air Intelligence Agency Information Warfare specific funding to the proper execution authority supporting Contract Logistics Support, travel and operational requirements. Funding realigned from the Other Combat Operations Support Sub Activity Group and the Combat Communications Sub Activity Group.	
	b) Transfers Out	\$ 0
8.	Program Increases	\$ 23,466
	a) Annualization of New FY 2004 Program	\$ 0
	b) One-Time FY 2005 Costs	\$ 0
	c) Program Growth in FY 2005	\$ 23,466

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Combat Enhancement Forces

- i) STRATCOM Mission Expansion \$ 15,223
 (FY 2004 Base \$48,153) Funding provided to USSTRATCOM to perform tasks previously assigned to other DoD agencies including OSD and the Joint Staff. New tasks include: Residual Capabilities Assessment, Critical Infrastructure Protection, Safeguarding the Single Integrated Operational Plan, CJCS Nuclear Decision Handbook, CJCS Emergency Action Procedures, Intelligence Operational Planning, Media Analysis, Global Net Ops Policy Development, and MILSATCOM Engineering Support. Funding supports Contract Logistics Support requirements in addition to travel and operating requirements. Growth is reflected in the Joint Information Operation program.
- ii) Information Warfare Support \$ 3,800
 (FY2004 Base \$63,680) DoD has designated Air Force as the lead service for establishing a DoD Information Operations Planning Capability. This funding provides for initial start up costs for this new function.
- iii) Military to Civilian Conversion \$ 1,796
 (FY 2004 Base \$22,129) In FY 2004, the Air Force was directed to convert military positions to civilian and/or contractors in order to free up military end strength for operational functions and relieve stress on the military forces. Military billets converting to civilian positions include security forces, transportation, services, civil engineering, logistics and maintenance and communications. Civilian billets are to be determined.
- iv) Tactical Air to Ground Missiles \$ 1,415
 (FY 2004 Base \$4,497) Funds program management requirements to support continued planning, inventory control, configuration management, reliability & failure analysis, obsolescence studies, and repair & storage oversight for the Air Ground Missile (AGM)-88, High speed Anti-Radiation Missile (HARM). Ensures continued serviceability of the AGM-88 directly supporting the mission capability to seek and destroy enemy defense systems.
- v) Civilian Pay Reprice \$ 563
 (FY 2004 Base 21,313) The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, increases in Federal Employee Health Benefit rates, and newly approved special salary

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rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category.

vi) Flying Hour Program	\$ 369
(FY 2004 Base \$12,526) The FY2005 flying hour program supports the necessary hours to maintain basic flying skills/pilot development, pilot production, and provide trained aircrews to support Joint Forces Combatant Commanders. The flying hour program is adjusted for program changes in hours: \$.4 million and 89 hours.	
vii) Joint Information Operation.....	\$ 300
(FY 2004 Base \$48,153) Funding realigned from the STRATCOM Other Procurement appropriation due to increasing the purchase threshold from \$100,000 to \$250,000 for purchases made in the Operation and Maintenance appropriation.	
9. Program Decreases	\$ -5,239
a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases.....	\$ 0
c) Program Decreases in FY 2005.....	\$ -5,239
i) Predator (Joint Military Intelligence Program) Restructure	\$ -2,612
(FY 2004 Base \$86,195) Predator contract services support was reduced to minimum proper sustainment levels to fund other Air Force priorities.	
ii) Air Intelligence Agency	\$ -2,157
(FY 2004 Base \$21,313) Funding transferred to the Combat Enhancement Sub Activity Group to align manpower billets with the associated operations and maintenance funding in support of the Air Intelligence Agency restructuring the Electronic Warfare program.	
iii) Low Observables Test Equipment	\$ -470
(FY 2004 Base \$470 New Program) Realigns early-to-need Operation and Maintenance funds to the Research, Development, Test and Evaluation appropriation to continue development of the	

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Department of Defense only planned deployable Low Observables aircraft signature verification system.

FY 2005 Budget Request \$ **346,322**

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IV. Performance Criteria and Evaluation Summary:

	FY 2003				FY 2004				FY 2005			
	<u>Squadrons</u>	<u>Flying Hours</u>	<u>PAA</u>	<u>TAI</u>	<u>Squadrons</u>	<u>Flying Hours</u>	<u>PAA</u>	<u>TAI</u>	<u>Squadrons</u>	<u>Flying Hours</u>	<u>PAA</u>	<u>TAI</u>
C130HE	2	6,385	0	0	2	5,000	0	0	2	5,089	0	0
EC130H	0	0	10	13	0	0	10	13	0	0	10	13
Q001BR	2	0	0	0	2	0	0	0	2	0	0	0
RQ001B	0	0	11	5	0	0	11	12	0	0	16	17
TC130H	0	0	0	1	0	0	0	1	0	0	0	1
Total	4	6,385	21	19	4	5,000	21	26	4	5,089	26	31

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V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,735</u>	<u>2,773</u>	<u>2,057</u>	<u>-716</u>
Officer	531	536	403	-133
Enlisted	2,204	2,237	1,654	-583
 <u>Civilian End Strength (Total)</u>	 <u>236</u>	 <u>260</u>	 <u>197</u>	 <u>-63</u>
U.S. Direct Hire	236	260	197	-63
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	236	260	197	-63
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>2,512</u>	 <u>2,760</u>	 <u>2,420</u>	 <u>-340</u>
Officer	484	537	472	-65
Enlisted	2,028	2,223	1,948	-275
 <u>Civilian FTEs (Total)</u>	 <u>269</u>	 <u>261</u>	 <u>226</u>	 <u>-35</u>
U.S. Direct Hire	269	261	226	-35
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	269	261	226	-35
Foreign National Indirect Hire	0	0	0	0

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VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	24,283	0	1,168	-4,138	21,313
107 SEPARATION INCENTIVES	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	24,283	0	1,168	-4,138	21,313
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	6,353	0	82	-100	6,335
TOTAL TRAVEL	6,353	0	82	-100	6,335
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	6,430	0	534	-3,267	3,697
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	8,930	0	1,633	-1,663	8,900
417 LOCAL PROC DWCF MANAGED SUPL MAT	5,506	0	73	-1,393	4,186
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	20,866	0	2,240	-6,323	16,783
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
505 AIR FORCE DWCF EQUIPMENT	10	0	2	-2	10
507 GSA MANAGED EQUIPMENT	886	0	10	-12	884
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	896	0	12	-14	894
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	2,334	0	0	-8	2,326
TOTAL OTHER FUND PURCHASES	2,334	0	0	-8	2,326
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	64	0	0	0	64
TOTAL TRANSPORTATION	64	0	0	0	64

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 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Combat Enhancement Forces

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	4,686	0	60	-74	4,672
915	RENTS (NON-GSA)	161	0	2	-2	161
920	SUPPLIES & MATERIALS (NON-DWCF)	1,736	0	22	-27	1,731
922	EQUIPMENT MAINTENANCE BY CONTRACT	14,086	0	182	-226	14,042
925	EQUIPMENT (NON-DWCF)	2,878	0	38	-46	2,870
930	OTHER DEPOT MAINT (NON-DWCF)	89,067	0	1,156	-1,438	88,785
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,373	0	32	-230	2,175
933	STUDIES, ANALYSIS, & EVALUATIONS	5,250	0	67	-136	5,181
934	ENGINEERING & TECHNICAL SERVICES	4,780	0	62	-274	4,568
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989	OTHER CONTRACTS	188,427	0	2,448	-44,872	146,003
998	OTHER COSTS	2,896	0	38	-47	2,887
	TOTAL OTHER PURCHASES	316,340	0	4,107	-47,372	273,075
	Grand Total	371,136	0	7,609	-57,955	320,790

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 Operation and Maintenance, Active Forces
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 Detail by Subactivity Group: Combat Enhancement Forces

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	21,313	0	563	191	22,067
107	SEPARATION INCENTIVES	0	0	0	62	62
	TOTAL CIVILIAN PERSONNEL COMPENSATION	21,313	0	563	253	22,129
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	6,335	0	82	1,134	7,551
	TOTAL TRAVEL	6,335	0	82	1,134	7,551
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	3,697	0	122	-1	3,818
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	8,900	0	336	-327	8,909
417	LOCAL PROC DWCF MANAGED SUPL MAT	4,186	0	55	657	4,898
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	16,783	0	513	329	17,625
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	10	0	0	19	29
507	GSA MANAGED EQUIPMENT	884	0	14	-589	309
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	894	0	14	-570	338
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	2,326	0	0	7,746	10,072
	TOTAL OTHER FUND PURCHASES	2,326	0	0	7,746	10,072
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	64	0	0	-33	31
	TOTAL TRANSPORTATION	64	0	0	-33	31

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

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	4,672	0	60	-3,160	1,572
915	RENTS (NON-GSA)	161	0	2	4	167
920	SUPPLIES & MATERIALS (NON-DWCF)	1,731	0	21	966	2,718
922	EQUIPMENT MAINTENANCE BY CONTRACT	14,042	0	182	106	14,330
925	EQUIPMENT (NON-DWCF)	2,870	0	38	-1,311	1,597
930	OTHER DEPOT MAINT (NON-DWCF)	88,785	0	1,153	23,564	113,502
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,175	0	28	434	2,637
933	STUDIES, ANALYSIS, & EVALUATIONS	5,181	0	68	554	5,803
934	ENGINEERING & TECHNICAL SERVICES	4,568	0	60	682	5,310
937	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	22	22
989	OTHER CONTRACTS	146,003	0	1,897	-8,765	139,135
998	OTHER COSTS	2,887	0	38	-1,142	1,783
	TOTAL OTHER PURCHASES	273,075	0	3,547	11,954	288,576
	Grand Total	320,790	0	4,719	20,813	346,322

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Activity Group: Air Operations
Detail by Subactivity Group: Air Operations Training

I. Description of Operations Financed:

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

II. Force Structure Summary:

Supports the operations of 11 squadrons flying 432 primary aircraft and 133,247 hours in combat training as well as graduate-level flight instruction. This also supports 22 air-to-ground ranges, 2 of these being part of the Major Range and Test Facility base, 4 electronic scoring sites, US operations at a multi-national electronic warfare range, air-to-air training operations and 29 combat training exercises in FY 2005.

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 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Air Operations Training

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
1. AIR WARFARE CENTER-NELLIS RANGE COMP	\$84,059	\$76,637	\$75,525	\$75,282	\$79,246
2. COMBAT AIR FORCES EX & READINESS TNG	121,398	109,024	107,446	107,492	111,841
3. COMBAT AIR FORCES(CAF) TRAINING	692,692	835,630	831,793	843,126	827,807
4. COMBAT TRAINING RANGE EQUIPMENT	871	771	658	771	751
5. FULL COMBAT MISSION TRAINING	123,229	94,444	98,398	98,439	133,308
6. JOINT NATIONAL TRAINING CENTER	10,615	9,396	9,258	9,395	13,296
7. MUNITIONS TRAINING ITEMS	81	72	65	72	82
8. READINESS TRAINING, O&M	114,620	103,264	101,443	101,481	95,903
9. TAC FTR TNG (AGGESSOR) SQ	10,781	14,346	14,303	13,372	12,067
10. TRAINING (OFFENSIVE)	<u>350</u>	<u>316</u>	<u>311</u>	<u>311</u>	<u>298</u>
Total	\$1,158,696	\$1,243,900	\$1,239,200	\$1,249,741	\$1,274,599

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Air Operations Training

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$1,243,900	\$1,249,741
Congressional Adjustments (Distributed)	-9,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	4,300	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,239,200	
Emergency Supplemental	10,629	
Fact-of-Life Changes (2004 to 2004 Only)	<u>10,541</u>	
SUBTOTAL BASELINE FUNDING	1,260,370	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	-10,629	
Price Change	0	24,895
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>-37</u>
CURRENT ESTIMATE	\$1,249,741	\$1,274,599

DEPARTMENT OF THE AIR FORCE
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 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Air Operations Training

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 1,243,900
1. Congressional Adjustments	\$ -4,700
a) Distributed Adjustments.....	\$ -9,000
i) Air Operations Training - Efficiencies in Contract Support	\$ -10,000
ii) F-16 Simulator Motion Upgrade Program.....	\$ 1,000
(FY 2004 Base \$843,126) Congressional add to be used only for phase 1 integration and testing of pneumatic tactical motion control system for the ACES II injection seat in the F-16 Mission Training Center.	
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 4,300
i) F-16 Distributed Mission Training	\$ 4,300
Funds were transferred to Air Operations Sub Activity Group from Air Operations Primary Combat Forces for proper execution.	
d) General Provisions	\$ 0
FY 2004 Appropriated Amount.....	\$ 1,239,200
2. Emergency Supplemental	\$ 10,629
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 10,629

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 Activity Group: Air Operations
 Detail by Subactivity Group: Air Operations Training

i)	FY 2004 Emergency Supplemental (P.L. 108-106, FY2004 Appn Act)	\$ 10,629
3.	Fact-of-Life Changes	\$ 10,541
a)	Functional Transfers	\$ 10,541
i)	Transfers In	\$ 10,541
a)	Combat Air Forces Training	\$ 10,541
	(FY 2004 Base \$843,126) Funding was adjusted to more accurately reflect anticipated program execution in FY 2004. This funding contributes to participation in readiness exercises such as: RED FLAG, AIR WARRIOR, and COPE THUNDER. Continues to enhance our ability to maintain the required readiness level to prosecute the nation's conflicts.	
ii)	Transfers Out	\$ 0
b)	Technical Adjustments	\$ 0
i)	Increases	\$ 0
ii)	Decreases	\$ 0
c)	Emergent Requirements	\$ 0
i)	Program Increases	\$ 0
a)	One-Time Costs	\$ 0
b)	Program Growth	\$ 0
ii)	Program Reductions	\$ 0
a)	One-Time Costs	\$ 0

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 Detail by Subactivity Group: Air Operations Training

b) Program Decreases \$ 0

FY 2004 Baseline Funding.....\$ 1,260,370

4. Anticipated Reprogramming (Requiring 1415 Actions)\$ 0

a) Increases\$ 0

b) Decreases.....\$ 0

Revised FY 2004 Estimate.....\$ 1,260,370

5. Less: Emergency Supplemental Funding\$ -10,629

Normalized Current Estimate for 2004\$ 1,249,741

6. Price Change.....\$ 24,895

7. Transfers\$ 0

a) Transfers In\$ 0

b) Transfers Out.....\$ 0

8. Program Increases.....\$ 43,518

a) Annualization of New FY 2004 Program\$ 0

b) One-Time FY 2005 Costs\$ 0

c) Program Growth in FY 2005.....\$ 43,518

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 Detail by Subactivity Group: Air Operations Training

<p>i) Distributed Mission Operations</p> <p>(FY 2004 Base \$98,439) Air Force Distributed Mission Operations (DMO) is an integral part of the Joint National Training Capability which falls under DoD's Training Transformation (T2) initiative. Air Force DMO is a joint, interoperable readiness initiative for exercising and training Air Forces in a live, virtual, and constructive environment at the strategic, operational, and tactical levels of war. The DMO program provides capability for integrated live and virtual warfighter training which delivers capability that live training can not provide due to operational and physical constraints. Funds F-16, F-15C, F-15E, and E-3 Mission Training Center (MTC) instructor costs and required services to ensure combat ready aircrews have viable mission training systems.</p>	<p>\$ 34,869</p>
<p>ii) Air Force System Networking/Air Force Network Operations Center</p> <p>(FY 2004 Base \$47,904) The increase represents the transfer from the Military Personnel Appropriation. After careful review, the Air Force has designated these activities to be considered for outsourcing. A cost comparison study/direct conversion is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.</p>	<p>\$ 5,321</p>
<p>iii) Military to Civilian Conversion</p> <p>(FY 2004 Base \$47,904) This review identified military members performing work not directly associated with the Air Force core war fighting mission. The Air Force is realigning 902 positions to stressed career fields. Through the 902 stressed civilian buy, the Air Force bought civilians and placed them in stressed career fields where military are filling positions that are deemed "not military essential". We then took the military billet and realigned it to a stressed career field that is "military essential". Career fields that were robusted in this action include security forces, transportation, services, civil engineering, logistics and maintenance and communications.</p>	<p>\$ 3,328</p>
<p>9. Program Decreases</p> <p>a) One-Time FY 2004 Costs</p>	<p>\$ -43,555</p> <p>\$ -5,300</p>

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i) F-16 Distributed Mission Training Night Vision Goggle Enhancement	\$ -4,300
(FY 2004 Base \$94,349) One-time Congressional add in FY 2004 which does not carry forward to FY 2005.	
ii) F-16 Simulator Motion Upgrade Program.....	\$ -1,000
(FY 2004 \$843,126)One-time Congressional add in FY 2004 used only for phase 1 integration and testing of a pneumatic tactical motion control system for the ACES II ejection set in the F-16 Mission Training Center.	
b) Annualization of FY 2004 Program Decreases.....	\$ 0
c) Program Decreases in FY 2005.....	\$ -38,255
i) Flying Hour Program	\$ -26,777
(FY 2004 Base \$733,867)The FY2005 flying hour program supports the necessary hours to maintain basic flying skills/pilot development, pilot production, and provide trained aircrews to support Joint Forces Combatant Commanders. The flying hour program is adjusted to provide adequate funding for supplies (one-time adjustment--\$6.1M) and to support changes in flying hours: -4,467 hours. The following is a detailed breakout of the FY05 changes by aircraft: A10 (-\$13.6M, -4,343 hours), C-130 (-\$1.0M, -272 hours), F-117 (-\$.1M, -255 hours) F-15 (-\$19.7M, -2,013 hours), F-16 (-\$4.8, -1,067 hours), and F-22 (\$6.4M, 3,501 hours).	
ii) Combat Air Forces Training	\$ -11,478
(FY 2004 Base \$843,126)This decrease reflects realignment of funds (non-flying hour supplies) by consolidating Flying Training Unit (FTU) training for the A-10 to pay Low Density/High Demand manpower bills.	
FY 2005 Budget Request	\$ 1,274,599

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 Detail by Subactivity Group: Air Operations Training

IV. Performance Criteria and Evaluation Summary:

	FY 2003				FY 2004				FY 2005			
	<u>Squadrons</u>	<u>Flying Hours</u>	<u>PAA</u>	<u>TAI</u>	<u>Squadrons</u>	<u>Flying Hours</u>	<u>PAA</u>	<u>TAI</u>	<u>Squadrons</u>	<u>Flying Hours</u>	<u>PAA</u>	<u>TAI</u>
A/OA-10	5	13,440	48	54	5	20,195	58	61	5	15,852	48	49
C-130	1	0	0	0	1	0	0	0	1	0	0	0
F-117	1	1,676	6	8	1	1,300	6	6	1	1,045	5	5
F-15C/D	2	6,534	77	90	2	6,493	77	88	2	6,193	77	90
F-15E	2	12,827	44	48	2	13,750	44	47	2	12,549	44	46
F-16C/D	3	34,964	186	201	4	38,618	190	208	4	37,575	190	208
F-22	1	1	7	1	1	3,555	21	28	1	7,056	21	27
HC-130	0	0	3	4	0	0	4	4	0	0	4	4
HH-60	1	3,666	11	13	1	4,161	11	13	1	4,018	11	13
T-38	3	8,431	26	28	2	7,004	24	33	2	7,129	24	28
Total	19	81,539	408	447	19	95,076	435	488	19	91,417	424	470

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V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>10,062</u>	<u>10,227</u>	<u>10,380</u>	<u>153</u>
Officer	1,332	1,479	1,496	17
Enlisted	8,730	8,748	8,884	136
 <u>Civilian End Strength (Total)</u>	 <u>761</u>	 <u>751</u>	 <u>842</u>	 <u>91</u>
U.S. Direct Hire	752	739	830	91
Foreign National Direct Hire	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>
Total Direct Hire	755	742	833	91
Foreign National Indirect Hire	6	9	9	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>10,397</u>	 <u>10,150</u>	 <u>10,307</u>	 <u>157</u>
Officer	1,250	1,408	1,490	82
Enlisted	9,147	8,742	8,817	75
 <u>Civilian FTEs (Total)</u>	 <u>790</u>	 <u>756</u>	 <u>810</u>	 <u>54</u>
U.S. Direct Hire	767	744	798	54
Foreign National Direct Hire	<u>2</u>	<u>3</u>	<u>3</u>	<u>0</u>
Total Direct Hire	769	747	801	54
Foreign National Indirect Hire	21	9	9	0

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VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	39,155	0	1,885	-4,287	36,753
103	WAGE BOARD	11,212	0	560	-1,249	10,523
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	99	-65	5	54	93
107	SEPARATION INCENTIVES	570	0	0	-35	535
	TOTAL CIVILIAN PERSONNEL COMPENSATION	51,036	-65	2,450	-5,517	47,904
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	41,784	0	544	-5,349	36,979
	TOTAL TRAVEL	41,784	0	544	-5,349	36,979
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	106,729	0	8,858	7,066	122,653
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	403,237	0	73,793	76,538	553,568
416	GSA MANAGED SUPPLIES & MATERIALS	40	0	0	-4	36
417	LOCAL PROC DWCF MANAGED SUPL MAT	96,973	0	1,259	-4,975	93,257
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	606,979	0	83,910	78,625	769,514
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	3,303	0	42	-422	2,923
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	3,303	0	42	-422	2,923
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	14,618	0	-190	-1,490	12,938
771	COMMERCIAL TRANSPORTATION	1,970	0	24	-251	1,743
	TOTAL TRANSPORTATION	16,588	0	-166	-1,741	14,681

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	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	356	-65	15	-176	130
913 PURCHASED UTILITIES (NON-DWCF)	23	0	0	-3	20
914 PURCHASED COMMUNICATIONS (NON-DWCF)	106	0	1	-14	93
915 RENTS (NON-GSA)	1,547	0	20	-199	1,368
920 SUPPLIES & MATERIALS (NON-DWCF)	12,739	0	165	-1,632	11,272
921 PRINTING & REPRODUCTION	55	0	0	-6	49
922 EQUIPMENT MAINTENANCE BY CONTRACT	28,016	0	365	-3,587	24,794
923 FACILITY MAINTENANCE BY CONTRACT	4,859	0	63	-622	4,300
925 EQUIPMENT (NON-DWCF)	4,121	0	53	-526	3,648
930 OTHER DEPOT MAINT (NON-DWCF)	19,172	0	249	-2,452	16,969
932 MANAGEMENT & PROFESSIONAL SUP SVS	5,558	0	71	-592	5,037
933 STUDIES, ANALYSIS, & EVALUATIONS	12,278	0	160	-428	12,010
934 ENGINEERING & TECHNICAL SERVICES	11,176	0	145	-737	10,584
989 OTHER CONTRACTS	357,700	0	4,651	-58,335	304,016
998 OTHER COSTS	-18,700	0	-244	2,394	-16,550
TOTAL OTHER PURCHASES	439,006	-65	5,714	-66,915	377,740
Grand Total	1,158,696	-130	92,494	-1,319	1,249,741

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 Operation and Maintenance, Active Forces
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	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	36,753	0	971	4,358	42,082
103	WAGE BOARD	10,523	0	350	-621	10,252
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	93	0	2	35	130
107	SEPARATION INCENTIVES	535	0	0	-444	91
	TOTAL CIVILIAN PERSONNEL COMPENSATION	47,904	0	1,323	3,328	52,555
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	36,979	0	480	3,853	41,312
	TOTAL TRAVEL	36,979	0	480	3,853	41,312
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	122,653	0	4,048	-1,433	125,268
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	553,568	0	20,926	-29,286	545,208
416	GSA MANAGED SUPPLIES & MATERIALS	36	0	0	2	38
417	LOCAL PROC DWCF MANAGED SUPL MAT	93,257	0	1,213	-15,857	78,613
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	769,514	0	26,187	-46,574	749,127
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	2,923	0	43	-2,180	786
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	2,923	0	43	-2,180	786
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	12,938	0	-8,072	3,284	8,150
771	COMMERCIAL TRANSPORTATION	1,743	0	22	90	1,855
	TOTAL TRANSPORTATION	14,681	0	-8,050	3,374	10,005

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 Activity Group: Air Operations
 Detail by Subactivity Group: Air Operations Training

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	130	1	2	-48	85
913 PURCHASED UTILITIES (NON-DWCF)	20	0	0	2	22
914 PURCHASED COMMUNICATIONS (NON-DWCF)	93	0	1	0	94
915 RENTS (NON-GSA)	1,368	0	18	-302	1,084
920 SUPPLIES & MATERIALS (NON-DWCF)	11,272	0	145	-4,271	7,146
921 PRINTING & REPRODUCTION	49	0	0	3	52
922 EQUIPMENT MAINTENANCE BY CONTRACT	24,794	0	324	-3,020	22,098
923 FACILITY MAINTENANCE BY CONTRACT	4,300	0	56	-4,356	0
925 EQUIPMENT (NON-DWCF)	3,648	0	48	-3,092	604
930 OTHER DEPOT MAINT (NON-DWCF)	16,969	0	221	2,700	19,890
932 MANAGEMENT & PROFESSIONAL SUP SVS	5,037	0	66	779	5,882
933 STUDIES, ANALYSIS, & EVALUATIONS	12,010	0	156	779	12,945
934 ENGINEERING & TECHNICAL SERVICES	10,584	0	138	1,125	11,847
989 OTHER CONTRACTS	304,016	0	3,952	42,325	350,293
998 OTHER COSTS	-16,550	0	-216	5,538	-11,228
TOTAL OTHER PURCHASES	377,740	1	4,911	38,162	420,814
Grand Total	1,249,741	1	24,894	-37	1,274,599

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Detail by Subactivity Group: Combat Communications

I. Description of Operations Financed:

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

II. Force Structure Summary:

Combat Communications includes over 139 Low Density/High Demand (LD/HD) aircraft in FY 2005 and continues to improve our expeditionary combat capabilities. These aircraft, such as E-3 AWACS, EC-130, RC-135, and U-2, and are projected to fly over 19,000 hours in support of the warfighter.

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 Detail by Subactivity Group: Combat Communications

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
1. AC2ISR CENTER	\$52,127	\$30,550	\$30,205	\$30,056	\$28,185
2. AIR & SPACE OPERATIONS CENTER (AOC)	105,955	76,555	76,555	56,002	90,168
3. AIRBORNE WARNING AND CONTROL SYS	182,742	165,750	77,733	155,547	148,141
4. CINC C2 INITIATIVES	2,204	1,162	1,162	1,162	1,187
5. COMBAT SURVIVOR EVADER LOCATOR	0	0	0	0	2,693
6. COMMAND COMM - TACTICAL AIR FORCES	22,293	12,889	12,588	12,453	12,889
7. CONTROL AND REPORTING CENTER(CRC)	71,454	41,487	40,903	40,339	36,573
8. DEPLOYABLE C3 SYSTEMS	59,529	36,550	33,540	33,012	41,025
9. DISTRIBUTED COMMON GROUND SYSTEMS	223,891	148,511	136,284	118,486	147,175
10. DISTRUIBUTED TRAINING AND EXERCISES	9,852	5,236	5,236	5,195	4,892
11. DRAGON U-2 (JMIP)	427,050	251,773	251,773	229,433	260,872
12. ELEC WARFARE INTEGRATED REPROGRAM	38,303	20,543	20,543	20,198	24,345
13. GLOBAL HAWK	25,380	13,512	13,512	13,564	21,375
14. INTEGRATED BROADCAST SERVICE (IBS)	34,554	16,904	16,609	18,221	16,518
15. JOINT STARS	12,042	6,219	6,219	6,842	6,219
16. JT TACTICAL COMM PROG (TRI-TAC)	2,810	1,482	1,482	1,482	1,611
17. LINK-16 SUPPORT AND SUSTAINMENT	6,339	3,952	3,411	3,343	5,665
18. MANNED RECONNAISSANCE SYSTEM	456,459	261,446	224,517	220,419	204,845
19. MULTI-PLATFORM ELECTRONIC WARFARE EQ	30,948	15,595	16,595	16,320	16,816
20. SERVICE SPT TO JOINT FORCES CMD ACTS	7,293	7,173	7,173	7,169	7,249
21. TAC AIRBORNE CONTROL SYSTEM	56,396	76,953	76,893	81,084	83,446
22. TACTICAL INFORMATION PROGRAM	7,504	4,978	4,978	4,933	4,681
23. TACTICAL TERMINAL	7,774	4,136	4,136	4,100	5,800
24. TBM CORE C2 SYSTEM	59,154	32,411	32,347	31,800	30,997
25. THEATER BATTLE MANAGEMENT(TBM) C4I	22,101	16,983	16,863	11,685	15,752
26. USCENTCOM - COMMUNICATIONS	59,367	39,364	32,390	31,306	47,253
27. WARGAMING, STUDIES, AND SIMULATION	<u>92,101</u>	<u>58,475</u>	<u>60,922</u>	<u>52,318</u>	<u>51,787</u>

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		<u>FY 2004</u>			
A. <u>Program Elements:</u>	FY 2003	Budget	Appn	Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
Total	\$2,075,622	\$1,350,589	\$1,204,569	\$1,206,469	\$1,318,159
			<u>Change</u>	<u>Change</u>	
			<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>	
BASELINE FUNDING			\$1,350,589	\$1,206,469	
Congressional Adjustments (Distributed)			1,000		
Congressional Adjustments (Undistributed)			-139,649		
Adjustments to Meet Congressional Intent			3,660		
Congressional Adjustments (General Provisions)			<u>-11,031</u>		
SUBTOTAL APPROPRIATED AMOUNT			1,204,569		
Emergency Supplemental			40,884		
Fact-of-Life Changes (2004 to 2004 Only)			<u>1,900</u>		
SUBTOTAL BASELINE FUNDING			1,247,353		
Anticipated Reprogramming (Requiring 1415 Actions)			0		
Less: Emergency Supplemental Funding			-40,884		
Price Change			0	19,920	
Functional Transfers			0	1,568	
Program Changes			<u>0</u>	<u>90,202</u>	
CURRENT ESTIMATE			\$1,206,469	\$1,318,159	

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C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 1,350,589
1. Congressional Adjustments	\$ -146,020
a) Distributed Adjustments.....	\$ 1,000
i) 11th AF Server Consolidation.....	\$ 1,000
b) Undistributed Adjustments.....	\$ -139,649
i) Southwest Asia CONOPS.....	\$ -139,969
Operations ceased in Southwest Asia on 19 March 2003. Consequently, Congress reduced Air Force funding by the dollars identified for this operation. The Air Force distributed the reduction across the applicable programs.	
ii) Threat Representation and Validation.....	\$ 1,100
iii) Civilian Pay Overstatement	\$ -780
Allocation of reduction on a pro-rata basis to the civilian compensation	
c) Adjustments to Meet Congressional Intent.....	\$ 4,300
i) Management Support for AF Battle Labs.....	\$ 4,300
Funds transferred from Management/Operational Headquarters for proper execution.	
ii) 11th AF Server Consolidation.....	\$ -1,000
Funds transferred to Air Operations Base Support for proper execution.	
iii) Joint Combined Aircrew Tester	\$ 1,000
Funds transferred from Rescue and Recovery Services for proper execution.	
d) General Provisions	\$ -11,671

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i) Information Technology (Sec 8101, P.L. 108-87, FY 2004 Appn Act).....	\$ -11,031
ii) Federally Funded Research and Development (FFRDC) (Sec 8029, P.L. 108-87 FY 2004 Appn Act)	\$ -640
FY 2004 Appropriated Amount.....	\$ 1,204,569
2. Emergency Supplemental	\$ 40,884
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 40,884
i) FY 2004 Emergency Supplemental (P.L. 108-106, FY2004 Appn Act)	\$ 40,884
3. Fact-of-Life Changes	\$ 1,900
a) Functional Transfers.....	\$ 1,900
i) Transfers In	\$ 1,900
a) FY 2004 Fact of Life Realignment.....	\$ 1,900
Funding was adjusted to more accurately reflect anticipated program execution in FY 2004.	
ii) Transfers Out.....	\$ 0
b) Technical Adjustments	\$ 0
i) Increases.....	\$ 0
ii) Decreases	\$ 0

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c) Emergent Requirements	\$ 0	
i) Program Increases	\$ 0	
a) One-Time Costs	\$ 0	
b) Program Growth	\$ 0	
ii) Program Reductions	\$ 0	
a) One-Time Costs	\$ 0	
b) Program Decreases	\$ 0	
FY 2004 Baseline Funding	\$ 1,247,353	
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0	
a) Increases	\$ 0	
b) Decreases	\$ 0	
Revised FY 2004 Estimate	\$ 1,247,353	
5. Less: Emergency Supplemental Funding	\$ -40,884	
Normalized Current Estimate for 2004	\$ 1,206,469	
6. Price Change	\$ 19,920	
7. Transfers	\$ 1,568	

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a)	Transfers In	\$	17,731
	i) Manned Reconnaissance to U-2 Adjustment	\$	15,574
	(FY 2004 Base 220,419) Reflects a \$16M adjustment from the Manned Reconnaissance Program and the U-2 program to align funding with the proper execution authority.		
	ii) Air Intelligence Agency Realignment	\$	2,157
	(FY 2004 Base \$21,198) Funding transferred from the Combat Enhancement Sub Activity Group to align manpower billets with the associated operation and maintenance funding in support of the Air Intelligence Agency restructuring the Electronic Warfare program.		
b)	Transfers Out	\$	-16,163
	i) Manned Reconnaissance to U-2 Adjustment	\$	-15,574
	(FY 2004 Base 229,433) Reflects a \$16M adjustment from the Manned Reconnaissance Program and the U-2 program to align funding with the proper execution authority.		
	ii) Air Intelligence Agency	\$	-589
	(FY 2004 Base \$4,933) Funding realigned to correctly match Air Intelligence Agency Information Warfare specific funding to the proper execution authority. Funding realigned to the Combat Enhancement Sub-Activity Group.		
8.	Program Increases	\$	102,785
	a) Annualization of New FY 2004 Program	\$	0
	b) One-Time FY 2005 Costs	\$	5,300
	i) USCENTCOM C4 Support	\$	5,300
	(FY 2004 Base \$31,306) Provides critical funding for contract technicians to operate and maintain 12 distinct operational networks in Tampa Florida that provide robust and secure C4 connectivity to garrison and deployed USCENTCOM organizations. These networks support the coalition partners operating at Tampa Florida for both Operations ENDURING FREEDOM and IRAQI FREEDOM. This funding is necessary to ensure network and telephone connectivity for		

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all coalition partners to enable planning and coordination for continued support of the Global War on Terrorism.

c) Program Growth in FY 2005.....	\$ 97,485
i) Air Operations Center.....	\$ 29,548
(FY 2004 Base \$56,002) Air Force designated the Air Operations Center program as a weapon system to ensure critical functions were properly supported. Funds were added to standardize the program baseline at the help desk, training, and lead operational sites for Air Operations Centers world-wide. Provides contract installation and operations sustainment support for the hardware and software required at these sites.	
ii) U-2 (JMIP).....	\$ 15,825
(FY 2004 Base \$229,433) Supports expanded requirements in the Contract Logistics Support program driven by assuming workload originally conducted by military. In addition, one aircraft will be converted to the TU-2 version of the aircraft increasing contract maintenance costs. Funding also reflects a \$16M adjustment between the U-2 and the Manned Reconnaissance programs to align funding with the proper execution authority.	
iii) Distributed Common Ground Systems.....	\$ 11,915
(FY 2004 Base \$118,486) Provides additional funding to support operating costs for Distributed Common Ground Systems (DGCS) for additional Predator and Global Hawk aircraft. Program provides deployable communication and data management equipment to communicate and analyze intelligence data from Unmanned Aerial Vehicles.	
iv) USCENTCOM Communications.....	\$ 10,647
(FY 2004 Base \$31,306) Provides for expanded Communication requirements in support of USCENTCOM Commander. A robust and redundant communications infrastructure is vital to allow the USCENTCOM Commander to maintain command and control over all military activities in the Southwest Asia area of responsibility.	

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- v) Global Hawk \$ 8,720
 (FY 2004 Base \$13,564) Funding supports beddown of a Global Hawk unit at Beale Air Force Base, California. Funding supports increased Contract Logistics Support, aviation fuel, consumable supplies, and satellite communication costs.

- vi) Deployable C3 Systems \$ 7,021
 (FY 2004 Base \$33,012) Funds maintenance of deployable communications equipment for the Joint Communications Support Element (JCSE) an element of Joint Forces Command. The JCSE provides rapidly deployable communications equipment to support all Combatant Commanders' communications support including networks, phones, and satellite communications. The JCSE missions have expanded to support Combatant Commanders deployed headquarters for global operations, as well as for support to joint exercises. Funding ensures support for Combatant Commanders command and control capabilities.

- vii) Military to Civilian Conversion \$ 6,001
 (FY 2004 Base \$48,017) This review identified military members performing work not directly associated with the Air Force core war fighting mission. The Air Force is realigning 902 positions to stressed career fields. Through the 902 stressed civilian buy, the Air Force bought civilians and placed them in stressed career fields where military are filling positions that are deemed "not military essential". We then took the military billet and realigned it to a stressed career field that is "military essential". Career fields that were robusted in this action include security forces, transportation, services, civil engineering, logistics and maintenance and communications.

- viii) Combat Survivor Evader Locator (CSEL) \$ 2,693
 (FY 2004 Base \$0) Funds Contract Logistics Support and operating costs for the Combat Survivor Evader Locator (CSEL) program which provides Global Positioning System geolocation and secure two-way over the horizon satellite communications to the warfighter.

- ix) Multi-Mission Advanced Tactical Terminal (MATT) Sustainment: \$ 2,173
 FY 2004 Base \$155,547) Funding impacts the Airborne Warning and Control System (AWACS) program. Funds maintenance requirements for the Multi-Mission Advanced Tactical Terminal (MATT) in support of AWACS operational requirements. The MATT system links Command

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elements with intelligence sources including AWACS providing real time intelligence and secure communications.

x) Tactical Terminal..... \$ 1,664
 (FY 2004 Base \$4,100) Global Positioning System (GPS) Support Center (GSC) provides direct support to warfighters and war planners through modeling of navigation accuracies, investigation of electromagnetic interference and tracking of GPS constellation performance. The support center is currently funded for 10/5 operations. This increase funds 24/7 operations in order to provide timely support to the warfighters.

xi) Civilian Pay Reprice \$ 1,278
 (FY 2004 Base (\$47,997) The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, increases in Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. Program was also impacted by a restoration of \$1,682 to civilian pay following a contract competition that was retained in-house in the Modular Control System program.

9. Program Decreases \$ -12,583

a) One-Time FY 2004 Costs \$ -6,400

i) Management Support for Air Force Battle Labs..... \$ -4,300
 (FY 2004 Base \$29,955) Funding for Management Support for Air Force Battle Labs was not continued in FY 2005.

ii) Threat Representation and Validation..... \$ -1,100
 (FY 2004 Base \$30,056) Funding for Threat Representation and Validation was not continued in FY 2005.

iii) Joint Combined Aircrew Tester \$ -1,000
 (FY 2004 Base \$12,453) Funding for the Joint Combined Aircrew Tester was not continued in FY 2005.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
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 Detail by Subactivity Group: Combat Communications

b) Annualization of FY 2004 Program Decreases..... \$ 0
 c) Program Decreases in FY 2005..... \$ -6,183

i) Flying Hour Program \$ -6,183
 (FY 2004 Base \$214,029) The FY 2005 flying hour program supports the necessary hours to maintain basic flying skills/pilot development, pilot production, and provide trained aircrews to support Joint Forces Combatant Commanders. The flying hour program is adjusted to provide adequate funding for supplies (one-time adjustment--\$.5M) and to support changes in flying hours: -1,314 hours. The following is a detailed breakout of the FY05 changes by aircraft: OA-10 (-\$.6M, -187 hours), C-135 (-\$.7, -221 hours), E-3 (-\$5.5M, -959 hours) T-38 (.1M, 53 hours).

FY 2005 Budget Request \$ 1,318,159

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Combat Communications

IV. Performance Criteria and Evaluation Summary:

	FY 2003				FY 2004				FY 2005			
	<u>Squadrons</u>	<u>Flying Hours</u>	<u>PAA</u>	<u>TAI</u>	<u>Squadrons</u>	<u>Flying Hours</u>	<u>PAA</u>	<u>TAI</u>	<u>Squadrons</u>	<u>Flying Hours</u>	<u>PAA</u>	<u>TAI</u>
A010A0	6	0	0	0	5	0	0	0	6	0	0	0
C135UR	1	813	0	0	1	686	0	0	1	686	0	0
C135WT	1	762	0	0	1	1,080	0	0	1	1,080	0	0
E003B	0	0	19	23	0	0	19	23	0	0	19	23
E003B0	1	12,859	0	0	1	13,420	0	0	1	11,085	0	0
E003C	0	0	9	9	0	0	9	9	0	0	9	9
E003C0	2	8,851	0	0	2	5,405	0	0	2	6,781	0	0
E008C	0	0	13	15	0	0	0	0	0	0	0	0
E008C0	1	0	0	0	0	0	0	0	0	0	0	0
EC130E	0	0	0	1	0	0	0	0	0	0	0	0
OA010A	0	0	48	65	0	0	42	56	0	0	42	58
Q004AR	2	0	0	0	2	0	0	0	2	0	0	0
RC135U	0	0	2	2	0	0	2	2	0	0	2	2
RC135V	0	0	5	8	0	0	5	8	0	0	5	8
RC135W	0	0	7	8	0	0	7	8	0	0	7	8
RQ004A	0	0	3	2	0	0	7	7	0	0	10	10
T038A	0	0	10	14	0	0	10	18	0	0	10	14
T038C	0	0	1	0	0	0	0	0	0	0	0	0
T038C0	1	0	0	0	1	0	0	0	1	0	0	0
TC135W	0	0	1	1	0	0	1	1	0	0	2	2
TE008A	0	0	0	1	0	0	0	1	0	0	0	0
TU002S	0	0	4	5	0	0	4	5	0	0	4	5
U002S	0	0	29	29	0	0	29	29	0	0	29	29
U002S0	1	12,520	0	0	1	0	0	0	1	0	0	0
U002ST	1	806	0	0	1	0	0	0	1	0	0	0
Total	17	36,611	151	183	15	20,591	135	167	16	19,632	139	168

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Combat Communications

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>18,434</u>	<u>18,534</u>	<u>18,902</u>	<u>368</u>
Officer	3,278	2,931	3,057	126
Enlisted	15,156	15,603	15,845	242
 <u>Civilian End Strength (Total)</u>	 <u>745</u>	 <u>608</u>	 <u>659</u>	 <u>51</u>
U.S. Direct Hire	743	605	656	51
Foreign National Direct Hire	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total Direct Hire	744	606	657	51
Foreign National Indirect Hire	1	2	2	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>18,095</u>	 <u>18,504</u>	 <u>18,733</u>	 <u>229</u>
Officer	2,879	3,118	3,000	-118
Enlisted	15,216	15,386	15,733	347
 <u>Civilian FTEs (Total)</u>	 <u>564</u>	 <u>530</u>	 <u>632</u>	 <u>102</u>
U.S. Direct Hire	558	526	629	103
Foreign National Direct Hire	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total Direct Hire	559	527	630	103
Foreign National Indirect Hire	5	3	2	-1

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Combat Communications

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	42,862	0	2,063	1,168	46,093
103	WAGE BOARD	1,637	0	82	44	1,763
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	9	-9	1	9	10
110	UNEMPLOYMENT COMP	20	0	0	-20	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	44,528	-9	2,146	1,201	47,866
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	63,455	-19	824	-30,801	33,459
	TOTAL TRAVEL	63,455	-19	824	-30,801	33,459
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	85,437	0	7,093	-12,300	80,230
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	101,937	0	18,653	10,392	130,982
417	LOCAL PROC DWCF MANAGED SUPL MAT	52,973	0	688	-9,835	43,826
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	240,347	0	26,434	-11,743	255,038
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	6,954	0	91	-3,379	3,666
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	6,954	0	91	-3,379	3,666
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	22,018	0	0	-10,406	11,612
	TOTAL OTHER FUND PURCHASES	22,018	0	0	-10,406	11,612

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Combat Communications

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	3,395	0	-44	-1,561	1,790
771	COMMERCIAL TRANSPORTATION	678	0	7	-327	358
	TOTAL TRANSPORTATION	4,073	0	-37	-1,888	2,148
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	29	-47	1	148	131
913	PURCHASED UTILITIES (NON-DWCF)	1,432	0	19	-696	755
914	PURCHASED COMMUNICATIONS (NON-DWCF)	21,112	-9	275	-10,246	11,132
915	RENTS (NON-GSA)	2,540	0	31	-1,231	1,340
920	SUPPLIES & MATERIALS (NON-DWCF)	19,449	-335	253	-9,112	10,255
921	PRINTING & REPRODUCTION	22	0	0	-10	12
922	EQUIPMENT MAINTENANCE BY CONTRACT	44,699	0	582	-21,710	23,571
923	FACILITY MAINTENANCE BY CONTRACT	2,603	0	34	-1,265	1,372
925	EQUIPMENT (NON-DWCF)	20,474	0	268	-9,947	10,795
930	OTHER DEPOT MAINT (NON-DWCF)	867,541	0	11,278	-421,322	457,497
932	MANAGEMENT & PROFESSIONAL SUP SVS	6,902	0	87	-1,171	5,818
933	STUDIES, ANALYSIS, & EVALUATIONS	15,250	0	198	-1,569	13,879
934	ENGINEERING & TECHNICAL SERVICES	13,883	0	180	-1,830	12,233
989	OTHER CONTRACTS	647,954	-56	8,422	-368,439	287,881
998	OTHER COSTS	30,357	0	395	-14,743	16,009
	TOTAL OTHER PURCHASES	1,694,247	-447	22,023	-863,143	852,680
Grand Total		2,075,622	-475	51,481	-920,159	1,206,469

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Combat Communications

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	46,093	0	1,217	57,851
103	WAGE BOARD	1,763	0	58	907
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	10	0	-1	10
	TOTAL CIVILIAN PERSONNEL COMPENSATION	47,866	0	1,276	58,768
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	33,459	0	434	31,363
	TOTAL TRAVEL	33,459	0	434	31,363
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	80,230	0	2,646	81,988
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	130,982	0	4,951	132,635
417	LOCAL PROC DWCF MANAGED SUPL MAT	43,826	0	570	45,065
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	255,038	0	8,167	259,688
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507	GSA MANAGED EQUIPMENT	3,666	0	55	3,475
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	3,666	0	55	3,475
<u>OTHER FUND PURCHASES</u>					
671	COMMUNICATION SERVICES(DISA) TIER 2	11,612	0	0	12,416
	TOTAL OTHER FUND PURCHASES	11,612	0	0	12,416
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	1,790	0	-1,116	1,845
771	COMMERCIAL TRANSPORTATION	358	0	4	364
	TOTAL TRANSPORTATION	2,148	0	-1,112	2,209

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Combat Communications

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	131	1	2	-69	65
913 PURCHASED UTILITIES (NON-DWCF)	755	0	10	-120	645
914 PURCHASED COMMUNICATIONS (NON-DWCF)	11,132	0	144	10,388	21,664
915 RENTS (NON-GSA)	1,340	0	16	495	1,851
920 SUPPLIES & MATERIALS (NON-DWCF)	10,255	15	134	2,322	12,726
921 PRINTING & REPRODUCTION	12	0	0	0	12
922 EQUIPMENT MAINTENANCE BY CONTRACT	23,571	0	305	3,038	26,914
923 FACILITY MAINTENANCE BY CONTRACT	1,372	0	18	-711	679
925 EQUIPMENT (NON-DWCF)	10,795	0	140	-2,557	8,378
930 OTHER DEPOT MAINT (NON-DWCF)	457,497	0	5,947	20,962	484,406
932 MANAGEMENT & PROFESSIONAL SUP SVS	5,818	0	75	1,259	7,152
933 STUDIES, ANALYSIS, & EVALUATIONS	13,879	0	183	1,675	15,737
934 ENGINEERING & TECHNICAL SERVICES	12,233	0	158	2,012	14,403
989 OTHER CONTRACTS	287,881	1	3,743	54,048	345,673
998 OTHER COSTS	16,009	0	208	-6,282	9,935
TOTAL OTHER PURCHASES	852,680	17	11,083	86,460	950,240
Grand Total	1,206,469	17	19,903	91,770	1,318,159

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

Depot Purchased Equipment Maintenance (DPEM) encompasses funding for required organic, contract and interservice depot level maintenance purchased from the Depot Maintenance Activity Group (DMAG). Beginning in FY 2003, contract depot level maintenance requirements began to transition out of the Depot Maintenance Activity Group (DMAG) and is now known as Contract Depot Maintenance (CDM) vice Contract DMAG. This transition will continue through FY 2005. Funding for Contract Depot Maintenance will remain within DPEM. DPEM funds eight different commodity groups. Aircraft: primarily aircraft Programmed Depot Maintenance (PDM), non PDM aircraft (i.e. helicopters/A-10, etc) and aircraft damage repair; Engines: overhaul and repair of aircraft and missile engines; Missiles: overhaul of missile systems such as Minuteman, Peacekeeper, and air launched cruise missiles; Other major end items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (ATE) and common support equipment (avionics/electronic warfare test stations, borescopes, and Non-Destructive Inspection (NDI) equipment, etc.); Software: correct deficiencies in embedded weapon system software; Non-Working Capital Fund Exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets, etc; Area and Base Support (ABM): provides support to areas and bases beyond their normal capabilities such as PMEL calibration support; and Storage: maintenance of assets removed from active inventories.

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

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
1. DEPOT MAINTENANCE	\$1,849,957	\$1,817,063	\$1,817,063	\$1,820,301	\$2,085,761
Total	\$1,849,957	\$1,817,063	\$1,817,063	\$1,820,301	\$2,085,761

B. <u>Reconciliation Summary:</u>	<u>Change FY 04/FY 04</u>	<u>Change FY 04/FY 05</u>
BASELINE FUNDING	\$1,817,063	\$1,820,301
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	1,817,063	
Emergency Supplemental	342,864	
Fact-of-Life Changes (2004 to 2004 Only)	<u>3,238</u>	
SUBTOTAL BASELINE FUNDING	2,163,165	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	-342,864	
Price Change	0	108,706
Functional Transfers	0	0
Program Changes	0	<u>156,754</u>
CURRENT ESTIMATE	\$1,820,301	\$2,085,761

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 1,817,063
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ 0
FY 2004 Appropriated Amount.....	\$ 1,817,063
2. Emergency Supplemental	\$ 342,864
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 342,864
i) FY 2004 Emergency Supplemental (P.L. 108-106, FY2004 Appn Act)	\$ 342,864
3. Fact-of-Life Changes	\$ 3,238
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out.....	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Depot Maintenance

b) Technical Adjustments	\$ 0	
i) Increases	\$ 0	
ii) Decreases	\$ 0	
c) Emergent Requirements	\$ 3,238	
i) Program Increases	\$ 3,238	
a) One-Time Costs	\$ 3,238	
1) Aircraft Programmed Depot Maintenance	\$ 3,238	
b) Program Growth	\$ 0	
ii) Program Reductions	\$ 0	
a) One-Time Costs	\$ 0	
b) Program Decreases	\$ 0	
FY 2004 Baseline Funding.....	\$ 2,163,165	
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0	
a) Increases	\$ 0	
b) Decreases.....	\$ 0	
Revised FY 2004 Estimate.....	\$ 2,163,165	

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Depot Maintenance

5. Less: Emergency Supplemental Funding		\$ -342,864
Normalized Current Estimate for 2004		\$ 1,820,301
6. Price Change.....		\$ 108,706
7. Transfers		\$ 0
a) Transfers In	\$ 0	
b) Transfers Out.....	\$ 0	
8. Program Increases.....		\$ 202,914
a) Annualization of New FY 2004 Program	\$ 0	
b) One-Time FY 2005 Costs	\$ 0	
c) Program Growth in FY 2005.....	\$ 202,914	
i) Aircraft Engine Overhauls and Missile Engine Overhauls.....	\$ 53,373	
The increase in funding will improve the Air Force's funding level for engine depot overhauls to 92%. The increase due to quantity changes is a result of increased missile engines overhauls (F-107/F-112) by 45 with a resulting cost increase. The quantity of aircraft engines decreased by 3, but the resulting dollars increase by \$16.0M. The reason for this apparent anomaly is that the F-110 increased by 12 units and has the highest overhaul unit cost (\$2.3M). Furthermore, although the TF-33 had a decrease in 12 units, the price per unit went up, contributing to an overall increase in funds required for engines.		
ii) F-15 Aircraft Program Depot Maintenance (PDM).....	\$ 40,506	
DPEM program increase represents the Air Forces's realignment of dollars to fund DPEM requirements at 84% in FY 2005. This increase reflects an additional nine PDMs at a cost of \$3.8M for each PDM. In addition, the F-15 experienced an increase in the hourly sales rate of		

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Depot Maintenance

18%, as well as continued repair of horizontal control surfaces with gridlock material versus honeycomb material.

iii) Non-Programmed Depot Maintenance (NPDM) Aircraft Depot \$ 36,500

NPDM aircraft consists mainly of the A-10 (\$25.3 M), F-16 (\$7.3 M), and Helicopters (\$3.9M). These aircraft do not undergo a complete overhaul. The increase in funding for NPDM aircraft will raise the funding levels for these aircraft to 90% of requirements. Overall increase in funding allowed non-PDM to increase as regular PDM workload. Non-PDM aircraft required depot level maintenance just as do PDM aircraft. Their depot maintenance is performed on an as needed basis vice a specific PDM package. The level of maintenance is over and above the capabilities of a typical organizational unit.

iv) B-52 Aircraft Program Depot Maintenance..... \$ 33,307

DPEM program increases represent the Air Forces's realignment of dollars to fund DPEM requirements at 84% in FY 2005. This increase in B-52 PDM costs can be attributed to an increase in material costs of 27%, increased labor costs of 13%, PDM package increased by 1,000 hours, and increased scope of structural repair due to aging aircraft issues.

v) B-2 Aircraft Program Depot Maintenance (PDM) \$ 21,707

Funds B-2 increases in both labor and material costs.

vi) B-1 Aircraft Program Depot Maintenance (PDM) \$ 17,521

DPEM program increases represent the Air Forces's realignment of dollars to fund DPEM requirements at 84% in FY 2005 from 79% in the FY 2004 President's Budget. This increase reflects one additional PDM at \$10.8M as well as additional horizontal stabilizer work which drove higher labor and material increases.

9. Program Decreases \$ -46,160

a) One-Time FY 2004 Costs \$ 0

b) Annualization of FY 2004 Program Decreases..... \$ 0

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

c) Program Decreases in FY 2005.....	\$	-46,160
i) Depot Maintenance Exchangeables	\$	-23,000
Primary driver in Exchangeables is the continuation of the Peacekeeper missile deactivation which reduces exchangeable requirements.		
ii) Other Major End Items (OMEI)	\$	-18,900
OMEI provides maintenance for fire trucks, aircraft refueling trucks, and material handling vehicles. Decrease reflects a realignment of funding from OMEI to Aircraft Programmed Depot Maintenance, and a reduction in requirement to support the C-12.		
iii) Air Force Special Operation Forces (AFSOC)	\$	-4,260
Realigns DPEM funding from AFSOC Aircraft to fund software enhancements. Increased funding for AFSOC software reflects a requirements increase to facilitate necessary software updates for high-demand, low-density assets.		
FY 2005 Budget Request	\$	2,085,761

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003 Actual</u>							
	Total Requirement							
	Funded		Unfunded Deferred				Total	
	<u>Units</u>	<u>\$M</u>	Executable		Unexecutable		<u>Units</u>	<u>\$M</u>
<u>Units</u>			<u>\$M</u>	<u>Units</u>	<u>\$M</u>			
Aircraft								
Aircraft	141.0	785.6	0.0	0.0	0.0	0.0	141.0	785.6
Engines	444.0	245.6	1.0	0.2	0.0	0.0	445.0	245.8
Other								
Missiles	0.0	47.8	0.0	3.1	0.0	0.0	0.0	50.9
Software	0.0	479.3	0.0	57.0	0.0	0.0	0.0	536.3
Other Major End Items	0.0	150.8	0.0	54.1	0.0	0.0	0.0	204.9
Non-Materiel Support Division Exchangeables	0.0	105.1	0.0	43.6	0.0	0.0	0.0	148.7
Area Base Manufacturing	0.0	4.4	0.0	1.9	0.0	0.0	0.0	6.3
Storage	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.5
Subtotal	585.0	1,819.1	1.0	159.9	0.0	0.0	586.0	1,979.0
Depot Quarterly Surcharge	0.0	19.2	0.0	0.0	0.0	0.0	0.0	19.2
Total W/Surcharge	585.0	1,838.3	1.0	159.9	0.0	0.0	586.0	1,998.2

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Depot Maintenance

	<u>FY 2004 Estimate</u>							
	Total Requirement							
	Funded		Unfunded Deferred				Total	
			Executable		Unexecutable			
	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>
Aircraft								
Aircraft	136.0	727.3	11.0	33.9	0.0	0.0	147.0	761.2
Engines	484.0	294.3	31.0	38.8	0.0	0.0	515.0	333.1
Other								
Missiles	0.0	48.2	0.0	11.6	0.0	0.0	0.0	59.8
Software	0.0	448.7	0.0	239.0	0.0	0.0	0.0	687.7
Other Major End Items	0.0	159.3	0.0	47.6	0.0	0.0	0.0	206.9
Non-Materiel Support Division Exchangeables	0.0	136.7	0.0	37.8	0.0	0.0	0.0	174.5
Area Base Manufacturing	0.0	5.1	0.0	1.1	0.0	0.0	0.0	6.2
Storage	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.6
Subtotal	620.0	1,820.2	42.0	409.8	0.0	0.0	662.0	2,230.0
Depot Quarterly Surcharge	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total W/Surcharge	620.0	1,820.2	42.0	409.8	0.0	0.0	662.0	2,230.0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Depot Maintenance

	<u>FY 2005 Estimate</u>							
	Total Requirement							
	Funded		Unfunded Deferred				Total	
			Executable		Unexecutable			
	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>
Aircraft								
Aircraft	143.0	940.9	5.0	65.5	0.0	0.0	148.0	1,006.4
Engines	564.0	375.6	15.0	15.0	0.0	0.0	579.0	390.6
Other								
Missiles	0.0	47.2	0.0	10.6	0.0	0.0	0.0	57.8
Software	0.0	446.7	0.0	205.4	0.0	0.0	0.0	652.1
Other Major End Items	0.0	149.7	0.0	62.3	0.0	0.0	0.0	212.0
Non-Materiel Support Division Exchangeables	0.0	121.0	0.0	29.1	0.0	0.0	0.0	150.1
Area Base Manufacturing	0.0	4.7	0.0	1.4	0.0	0.0	0.0	6.1
Storage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	707.0	2,085.8	20.0	389.3	0.0	0.0	727.0	2,475.1
Depot Quarterly Surcharge	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total W/Surcharge	707.0	2,085.8	20.0	389.3	0.0	0.0	727.0	2,475.1

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Depot Maintenance

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>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
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Depot Maintenance

VI. OP-32 Line Items:

	<u>FY 2003</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2004</u> <u>Program</u>
<u>OTHER FUND PURCHASES</u>					
661 AF DEPOT MAINTENANCE - ORGANIC	1,079,408	0	206,165	-120,722	1,164,851
662 AF DEPOT MAINT CONTRACT	770,549	0	57,795	-172,894	655,450
TOTAL OTHER FUND PURCHASES	1,849,957	0	263,960	-293,616	1,820,301
Grand Total	1,849,957	0	263,960	-293,616	1,820,301

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Depot Maintenance

	FY 2004	Foreign	Price	Program	FY 2005
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
661 AF DEPOT MAINTENANCE - ORGANIC	1,164,851	0	79,212	100,450	1,344,513
662 AF DEPOT MAINT CONTRACT	655,450	0	29,494	56,304	741,248
TOTAL OTHER FUND PURCHASES	1,820,301	0	108,706	156,754	2,085,761
Grand Total	1,820,301	0	108,706	156,754	2,085,761

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Operating Forces
Activity Group: Air Operations

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

I. Description of Operations Financed:

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

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

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

Real Property

Aircraft Maintenance Complexes

Aircraft Runways

Roads

Dormitories

II. Force Structure Summary:

Supports Facilities Sustainment, Restoration, and Modernization at 35 bases.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
1. DEMOLITION	\$119	\$2	\$2	\$59	\$107
2. RESTORATION AND MODERNIZATION	154,338	106,897	111,615	111,608	131,721
3. SUSTAINMENT	<u>1,252,718</u>	<u>829,620</u>	<u>786,320</u>	<u>786,270</u>	<u>885,473</u>
Total	\$1,407,175	\$936,519	\$897,937	\$897,937	\$1,017,301

B. Reconciliation Summary:

	<u>Change</u>	<u>Change</u>
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$936,519	\$897,937
Congressional Adjustments (Distributed)	2,250	
Congressional Adjustments (Undistributed)	-34,044	
Adjustments to Meet Congressional Intent	8,750	
Congressional Adjustments (General Provisions)	<u>-15,538</u>	
SUBTOTAL APPROPRIATED AMOUNT	897,937	
Emergency Supplemental	165,067	
Fact-of-Life Changes (2004 to 2004 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	1,063,004	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	-165,067	
Price Change	0	47,378
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>71,986</u>
CURRENT ESTIMATE	\$897,937	\$1,017,301

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 936,519
1. Congressional Adjustments	\$ -38,582
a) Distributed Adjustments.....	\$ 2,250
i) Super Typhoon Pongsona Recovery	\$ 2,000
Funds provide for repair of damaged facilities on Anderson AFB, Guam.	
ii) Aircraft Defect Detection & Performance Management	\$ 250
These funds were added to support Aircraft Defect Detection and Performance Management Application.	
b) Undistributed Adjustments.....	\$ -34,044
i) Southwest Asia CONOPS.....	\$ -33,714
Operations ceased in Southwest Asia on 19 March 2003. Consequently, Congress reduced Air Force funding by the dollars identified for this operation. The Air Force distributed the reduction across the applicable programs.	
ii) Civilian Pay Overstatement	\$ -330
Allocation of reduction on a pro-rata basis to the civilian compensation	
c) Adjustments to Meet Congressional Intent.....	\$ 8,750
i) Eielson AFB Utilidor Repairs.....	\$ 9,000
Funds transferred from Servicewide Activities Administration.	
ii) Aircraft Defect Detection & Performance Management	\$ -250
These funds were added to support Aircraft Defect Detection and Performance Management Application. However, the funds were transferred to Basic Skills and Advanced Training Budget Activity for proper execution of the detection training application.	

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

d) General Provisions		\$ -15,538
i) Management Improvement (Sec 8094, P.L. 108-87, FY 2004 Appn Act)		\$ -8,458
ii) Management Efficiencies (Sec 8126, P.L. 108-87, FY 2004 Appn Act).....		\$ -7,080
FY 2004 Appropriated Amount.....		\$ 897,937
 2. Emergency Supplemental		 \$ 165,067
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....		\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act		\$ 165,067
i) FY 2004 Emergency Supplemental (P.L. 108-106, FY2004 Appn Act)		\$ 165,067
 3. Fact-of-Life Changes		 \$ 0
a) Functional Transfers.....		\$ 0
i) Transfers In		\$ 0
ii) Transfers Out.....		\$ 0
b) Technical Adjustments		\$ 0
i) Increases.....		\$ 0
ii) Decreases		\$ 0
c) Emergent Requirements		\$ 0
i) Program Increases		\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
ii) Program Reductions.....	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding.....	\$ 1,063,004
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) Increases.....	\$ 0
b) Decreases.....	\$ 0
Revised FY 2004 Estimate.....	\$ 1,063,004
5. Less: Emergency Supplemental Funding	\$ -165,067
Normalized Current Estimate for 2004	\$ 897,937
6. Price Change.....	\$ 47,378
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out.....	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

8. Program Increases.....		\$ 71,986
a) Annualization of New FY 2004 Program		\$ 0
b) One-Time FY 2005 Costs		\$ 0
c) Program Growth in FY 2005.....		\$ 71,986
i) Facility Sustainment		\$ 66,824
(FY 2004 Base \$786,270) This sustainment increase was provided in order to fully fund facility sustainment to meet DoD goals. In FY05, the Air Force is funded at approximately 95% of the Facility Sustainment Requirement as defined in the DoD Facility Sustainment Model (FSM-05) and continues to fund sustainment to maintain the inventory of real property assets through the expected service life. These funds are required to ensure the daily in-house workforce materials, equipment, and supplies are available for regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service call for life cycle repairs.		
ii) Civilian Pay.....		\$ 5,162
The increase in funding for the Executive General Schedule, decrease in Wage Board, increase in Separation Incentive, and the increase in Foreign National Direct Hire resulted in an overall increase in civilian personnel compensation. The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, increases in Federal Employee Health Benefit rates, and newly approved special salary rates. Civilian separation incentives are authorized by Section 4436 of P.L. 102-484.		
9. Program Decreases		\$ 0
a) One-Time FY 2004 Costs		\$ 0
b) Annualization of FY 2004 Program Decreases.....		\$ 0
c) Program Decreases in FY 2005.....		\$ 0

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

FY 2005 Budget Request \$ 1,017,301

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
A. <u>Sustainment</u> (\$000).....	\$983,766	\$786,270	\$885,473
B. <u>Restoration and Modernization</u> (\$000).....	\$390,673	\$111,608	\$131,721
C. <u>Demolition</u> (\$000)	\$33,619	\$59	\$107

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,371</u>	<u>1,664</u>	<u>1,671</u>	<u>7</u>
Officer	93	34	38	4
Enlisted	1,278	1,630	1,633	3
 <u>Civilian End Strength (Total)</u>	 <u>4,960</u>	 <u>4,203</u>	 <u>4,191</u>	 <u>-12</u>
U.S. Direct Hire	2,683	2,266	2,258	-8
Foreign National Direct Hire	<u>436</u>	<u>296</u>	<u>296</u>	<u>0</u>
Total Direct Hire	3,119	2,562	2,554	-8
Foreign National Indirect Hire	1,841	1,641	1,637	-4
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,862</u>	 <u>1,520</u>	 <u>1,669</u>	 <u>149</u>
Officer	102	64	37	-27
Enlisted	1,760	1,456	1,632	176
 <u>Civilian FTEs (Total)</u>	 <u>4,563</u>	 <u>4,176</u>	 <u>4,207</u>	 <u>31</u>
U.S. Direct Hire	2,519	2,239	2,272	33
Foreign National Direct Hire	<u>380</u>	<u>296</u>	<u>296</u>	<u>0</u>
Total Direct Hire	2,899	2,535	2,568	33
Foreign National Indirect Hire	1,664	1,641	1,639	-2

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	44,561	0	2,144	-3,984	42,721
103	WAGE BOARD	98,346	0	4,918	-8,985	94,279
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	10,304	-923	522	-27	9,876
107	SEPARATION INCENTIVES	471	0	0	-19	452
110	UNEMPLOYMENT COMP	86	0	0	-86	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	153,768	-923	7,584	-13,101	147,328
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	6,602	-308	86	-1,606	4,774
	TOTAL TRAVEL	6,602	-308	86	-1,606	4,774
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	4,499	0	373	-1,619	3,253
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,931	0	354	-889	1,396
416	GSA MANAGED SUPPLIES & MATERIALS	8	0	0	-2	6
417	LOCAL PROC DWCF MANAGED SUPL MAT	12,267	-839	159	-2,715	8,872
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	18,705	-839	886	-5,225	13,527
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	3,672	0	48	-1,065	2,655
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	3,672	0	48	-1,065	2,655
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	8	0	0	-2	6
771	COMMERCIAL TRANSPORTATION	120	0	1	-35	86
	TOTAL TRANSPORTATION	128	0	1	-37	92

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	19,810	-3,319	815	6,311	23,617
914 PURCHASED COMMUNICATIONS (NON-DWCF)	3	-19	0	18	2
915 RENTS (NON-GSA)	5,035	-28	66	-1,431	3,642
920 SUPPLIES & MATERIALS (NON-DWCF)	119,233	-46,643	1,549	12,083	86,222
921 PRINTING & REPRODUCTION	60	0	0	-17	43
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,958	-252	38	-604	2,140
923 FACILITY MAINTENANCE BY CONTRACT	697,532	89,353	9,068	-291,544	504,409
925 EQUIPMENT (NON-DWCF)	9,969	-37	130	-2,853	7,209
932 MANAGEMENT & PROFESSIONAL SUP SVS	1,732	0	22	-1,167	587
933 STUDIES, ANALYSIS, & EVALUATIONS	3,830	0	49	-2,480	1,399
934 ENGINEERING & TECHNICAL SERVICES	3,486	0	45	-2,299	1,232
989 OTHER CONTRACTS	341,575	230,149	4,437	-490,896	85,265
998 OTHER COSTS	19,077	-485	248	-5,046	13,794
TOTAL OTHER PURCHASES	1,224,300	268,719	16,467	-779,925	729,561
Grand Total	1,407,175	266,649	25,072	-800,959	897,937

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	42,721	0	1,128	60,953
103	WAGE BOARD	94,279	0	3,130	90,831
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	9,876	20	171	4,606
107	SEPARATION INCENTIVES	452	0	0	549
	TOTAL CIVILIAN PERSONNEL COMPENSATION	147,328	20	4,429	156,939
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	4,774	7	61	5,035
	TOTAL TRAVEL	4,774	7	61	5,035
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	3,253	0	107	3,309
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,396	0	53	1,310
416	GSA MANAGED SUPPLIES & MATERIALS	6	0	0	6
417	LOCAL PROC DWCF MANAGED SUPL MAT	8,872	18	115	9,259
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	13,527	18	275	13,884
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507	GSA MANAGED EQUIPMENT	2,655	0	39	3,784
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	2,655	0	39	3,784
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	6	0	-4	6
771	COMMERCIAL TRANSPORTATION	86	0	1	89
	TOTAL TRANSPORTATION	92	0	-3	95

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	23,617	73	351	1,561	25,602
914 PURCHASED COMMUNICATIONS (NON-DWCF)	2	0	0	0	2
915 RENTS (NON-GSA)	3,642	0	46	53	3,741
920 SUPPLIES & MATERIALS (NON-DWCF)	86,222	-4,373	1,120	30,746	113,715
921 PRINTING & REPRODUCTION	43	0	0	0	43
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,140	6	27	23	2,196
923 FACILITY MAINTENANCE BY CONTRACT	504,409	11,151	6,558	52,890	575,008
925 EQUIPMENT (NON-DWCF)	7,209	1	94	-1,287	6,017
932 MANAGEMENT & PROFESSIONAL SUP SVS	587	0	8	68	663
933 STUDIES, ANALYSIS, & EVALUATIONS	1,399	0	18	44	1,461
934 ENGINEERING & TECHNICAL SERVICES	1,232	0	16	91	1,339
989 OTHER CONTRACTS	85,265	26,138	1,108	-19,958	92,553
998 OTHER COSTS	13,794	11	179	1,240	15,224
TOTAL OTHER PURCHASES	729,561	33,007	9,525	65,471	837,564
Grand Total	897,937	33,052	14,326	71,986	1,017,301

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Operating Forces
Activity Group: Air Operations
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

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

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

Base Communications: Provides operational and sustainment support for the base-wide network to include the network control center, information assurance security (firewalls, passwords, etc.), base telephone switches and local/long-distance toll charges, the base fiber and copper cable infrastructure (towers, repeaters, base stations), internal building communications wiring and routing equipment, postal services, electronic and paper records management, and cable television service.

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

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

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

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

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
		Actuals	Budget Request	Appn	
A. Program Elements:					
1. AUDIO/VISUAL INFORMATION ACTIVITIES	\$12,241	\$9,504	\$9,303	\$9,020	\$9,741
2. BASE COMMUNICATIONS	195,359	168,142	151,540	137,352	190,597
3. BASE OPERATING SUPPORT	3,501,431	1,296,819	968,661	1,000,324	1,027,972
4. CHILD DEVELOPMENT	69,331	63,055	61,641	60,711	63,206
5. ENVIRONMENTAL COMPLIANCE	135,552	107,301	101,905	94,796	104,259
6. ENVIRONMENTAL CONSERVATION	39,665	30,697	29,086	27,414	26,062
7. FAMILY SUPPORT CENTERS	21,088	19,003	18,774	18,548	20,979
8. POLLUTION PREVENTION	39,081	30,219	28,255	26,540	28,045
9. REAL PROPERTY SERVICES	<u>688,484</u>	<u>536,173</u>	<u>507,426</u>	<u>478,650</u>	<u>524,633</u>
Total	\$4,702,232	\$2,260,913	\$1,876,591	\$1,853,355	\$1,995,494

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B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$2,260,913	\$1,853,355
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-320,557	
Adjustments to Meet Congressional Intent	2,900	
Congressional Adjustments (General Provisions)	<u>-66,665</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,876,591	
Emergency Supplemental	1,376,808	
Fact-of-Life Changes (2004 to 2004 Only)	<u>-6,640</u>	
SUBTOTAL BASELINE FUNDING	3,246,759	
Anticipated Reprogramming (Requiring 1415 Actions)	-13,100	
Less: Emergency Supplemental Funding	-1,376,808	
Price Change	0	34,341
Functional Transfers	0	4,454
Program Changes	<u>0</u>	<u>99,848</u>
CURRENT ESTIMATE	\$1,856,851	\$1,991,998

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C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 2,260,913
1. Congressional Adjustments	\$ -384,322
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ -320,557
i) Southwest Asia CONOPS.....	\$ -259,900
Operations ceased in Southwest Asia on 19 March 2003. Consequently, Congress reduced Air Force funding by the dollars identified for this operation. The Air Force distributed the reduction across the applicable programs.	
ii) Base Operations Support	\$ -48,858
The Air Force allocated a Congressional reduction to Base Support and Servicewide Communications sub-activity groups in all budget activities.	
iii) Civilian Pay Overstatement	\$ -11,799
Allocation of reduction on a pro-rata basis to the civilian compensation	
c) Adjustments to Meet Congressional Intent.....	\$ 2,900
i) Langley AFB Visitor Center	\$ 1,400
Funds transferred from Combat Related Operations Management/Operational Headquarters Subactivity Group.	
ii) 11th AF Server Consolidation.....	\$ 1,000
Funds were transferred from the Combat Communications Subactivity Group for proper execution.	
iii) Elmendorf AFB Community Center.....	\$ 500
Funds transferred from Administration Personnel Programs Subactivity Group.	

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d)	General Provisions	\$	-66,665
	i) Management Improvement (Sec 8094, P.L. 108-87, FY 2004 Appn Act)	\$	-41,680
	ii) Management Efficiencies (Sec 8126, P.L. 108-87, FY 2004 Appn Act).....	\$	-21,692
	iii) Information Technology (Sec 8101, P.L. 108-87, FY 2004 Appn Act).....	\$	-3,293
	FY 2004 Appropriated Amount.....	\$	1,876,591
2.	Emergency Supplemental	\$	1,376,808
	a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$	0
	b) FY 2004 Emergency Supplemental Appropriations Act	\$	1,376,808
	i) FY 2004 Emergency Supplemental (P.L. 108-106, FY2004 Appn Act)	\$	1,376,808
3.	Fact-of-Life Changes	\$	-6,640
	a) Functional Transfers.....	\$	9,200
	i) Transfers In	\$	9,200
	a) Keflavik Air Base	\$	9,200
	Funds for Keflavik Air Base transfer were moved from Mobility Operations Airlift Operations Subactivity Group (Air Combat Command) to United States Air Forces in Europe. The Base Support portion is funded in this subactivity group and the remainder of the \$26,000 transfer supports radar operations and is funded in the Combat Related Operations Subactivity Group. The transfer results from the recent decision to continue the radar operation mission in FY 2004.		
	ii) Transfers Out.....	\$	0

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b) Technical Adjustments	\$ 0
i) Increases	\$ 0
ii) Decreases	\$ 0
c) Emergent Requirements	\$ -15,840
i) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
ii) Program Reductions	\$ -15,840
a) One-Time Costs	\$ 0
b) Program Decreases	\$ -15,840
1) USCENTCOM Deployable Headquarters	\$ -14,200
Funding was realigned from the Base Operating Support Program and the Base Communications Program to the Combat Related Operations Activity Management and Operational Headquarters Subactivity. Funds allow CENTCOM to sustain 24 hour forward Command and Control (C2) operations, and serve as a fully operational real time data C2 facility ready to assume primary theater control.	
2) Automated Civil Engineer System Environmental Module.....	\$ -1,640
Funds moved for the development and sustainment of the Automated Civil Engineer System Environmental Module (ACES-EM).	
FY 2004 Baseline Funding.....	\$ 3,246,759

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4. Anticipated Reprogramming (Requiring 1415 Actions)		\$ -13,100
a) Increases		\$ 0
b) Decreases		\$ -13,100
i) Mid Range Financial Improvement Plans		\$ -13,100
Funding will be reprogrammed to the Office of the Inspector General (DODIG) to support contracts with independent public accounting firms for financial statement audits for the Department's reporting entities as well as the Defense Agencies. Funding will also be reprogrammed from the Space Operations Base Support Subactivity Group.		

Revised FY 2004 Estimate \$ **3,233,659**

5. Less: Emergency Supplemental Funding

	\$ -1,376,808
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Normalized Current Estimate for 2004 \$ **1,856,851**

6. Price Change

	\$ 34,341
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7. Transfers

	\$ 4,454
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a) Transfers In

	\$ 10,654
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i) United States Air Force in Europe Infrastructure

	\$ 6,654
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Funds transferred at the request of EUCOM from USAFE Engineering and Installation (E&I), Other Combat Support Subactivity Group to Base Communications for Command and Control (C2). Increase provides improvements to communications telecommunications infrastructure in support of Allied Expeditionary Force (AEF) deployments.

ii) Expense/Investment Threshold Policy

	\$ 2,900
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Funding was transferred from the Other Procurement, Air Force appropriation to the Base Communications program to purchase equipment and systems whose price now falls within the Oper-

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ation & Maintenance category. Congress adjusted the Expense/Investment Threshold in the FY 2004 Appropriations Act.

iii) Air Force Special Operations Command Base Communications	\$ 1,100
An Air Force Special Operations Command (AFSOC) program was transferred from the Air Force Servicewide Communications Subactivity Group to the Base Communications program for the purchase of computer equipment.	
b) Transfers Out.....	\$ -6,200
i) Communications Cost Comparison Study Outcome	\$ -6,200
Funding was transferred from Base Communications to the Space Operations Base Support Subactivity Group. The decrease results from cost comparison study decision implementing a direct conversion to contract at FE Warren AFB, Wyoming and Malmstrom AFB, Montana. The funding had been held in the competitive sourcing and privatization (CS&P) expense element pending the study outcome.	
8. Program Increases.....	\$ 214,297
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005.....	\$ 214,297
i) Real Property Services-Utilities.....	\$ 40,608
(FY 2004 Base \$478,650) Increase funds projected must-pay purchased utilities costs due to commodity cost increases (water, electricity, natural gas, etc) and additional square footage from new facilities coming into the inventory at Aviano Air Base, Italy; Ramstein Air Base, Germany; Moody Air Force Base, Georgia; Langley Air Force Base, Virginia; and Nellis Air Force Base, Nevada. Finally, Pacific Air Forces (PACAF) utility costs increased due to renegotiation of the Special Measures Agreement which added to the Government share of utility costs in Japan. For example, purchased utilities heat and cool operations and maintenance facilities, power airfield and base perimeter lighting, and energize critical command and control systems.	

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- ii) Base Communications \$ 39,402
 (FY 2004 Base \$137,352) The Base Communications Program increased as part of the heightened emphasis on improving Defensive Information Operations. Focus is on improving reliability and security of Air Force Communications infrastructure to support network-centric warfare, ensure rapid distribution of critical command and control (C2), intelligence and weather data, and relocate a significant part of Air Force network traffic from unclassified systems to the classified "side." Funding buys information technology equipment, hubs, routers, high-speed printers, CD-ROM towers, back-up servers, and other equipment items costing less than \$250 thousand. Increase involves classified and unclassified communications systems within the United States Air Forces Europe Command and Air Combat Command.

- iii) USAFE Base Support Contracts \$ 24,719
 (FY 2004 Base \$138,714) Funding is required to support United States Air Forces in Europe (USAFE) contractual base support requirements. These funds are needed for must-pay requirements of the Turkish BMC and the RAF Welford Assumption contracts. The Turkish BMC wage determination costs have outpaced inflation and are renegotiated semi-annually. RAF Welford coverage is required to support a new bi-nation agreement. Areas covered by these contracts are vehicle maintenance, food and escort services, and police security guards.

- iv) PACAF Completed Commercial Solicitation and Privatization Initiatives \$ 18,200
 (FY 2004 Base \$27,175) The increase results from outsourcing numerous operations in Pacific Air Forces (PACAF). Contracted functions include communications, and furnishings management at Hickam AFB, HI; Supply Individual Equipment Element at Eielson AFB, AK; and Military Personnel Flights, Libraries, and Precision Measurement and Electronics Laboratories (PMEL) at all PACAF locations.

- v) Base Operating Support \$ 15,212
 (FY 2004 Base \$1,000,324) Increase ensures that the Major Commands will be able to provide minimum Base Operating Support (BOS) service levels. BOS services benefit all base personnel, but are especially critical to our young airmen who are the principal customers of dining facilities, fitness centers, libraries, and linen/laundry services. This funding purchases essential dining facility supplies/equipment, linens, and fitness equipment such as cardiovascular machines. The funding requested also supports numerous essential modernization initiatives such as implementation of Standard Asset Tracking Systems (SATS) for supply management,

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replacement of outdated readiness kits, and installation of keyless lock systems in lodging facilities.

- vi) Military to Civilian Conversions \$ 14,184
 The Air Force has been directed to convert military positions to civilian and/or contractors in order to free up military end strength for operational functions and relieve stress on the military forces. Military billets converting to 222 civilian positions include security forces, transportation, services, civil engineering, logistics and maintenance and communications. Specific civilian billets are still to be determined.

- vii) Civilian Pay..... \$ 13,442
 (FY 2004 Base \$546,100) This increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, increases in Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category.

- viii) Base Operating Support Civilian Pay \$ 10,484
 (FY 2004 Base \$366,418.) Funding increase represents additional civilian and Foreign National Indirect Hire (FNIDH) positions added in FY 2005 to provide essential base operating support services and modernization initiatives.

- ix) ACC Completed Commercial Solicitation and Privatization Initiative \$ 8,300
 (FY 2004 Base \$37,504) Funding supports the Non-Appropriated Fund (NAF) Memorandum of Agreement (MOA) at all Air Combat Command (ACC) bases which provides support for quality of life programs including Outdoor Recreation, Skills Development and Community Centers. Such contracts greatly affect the morale and retention of military members and their families.

- x) USAFE Readiness..... \$ 7,566
 (FY 2004 Base \$239,055) Increase to USAFE Base Operating Support (BOS) purchases readiness kits and readiness training for all deployable Services personnel.

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xi) Environmental Compliance	\$ 7,546
(FY 2004 Base \$94,796) This programmed increase purchases various environmental services in order to meet regulatory obligations such as hazardous waste disposal, pollutant discharge permit fees, and environmental sampling, analysis, and monitoring activities.	
xii) Facility Furnishings and Equipment	\$ 5,634
(FY 2004 Base \$239,055) Furniture must be procured for new buildings scheduled to open during FY 2005 at Aviano Air Base, Italy, and for a new fitness center that is also opening in FY 2005. Also funds equipment for 350 new lodging rooms at Ramstein AB, Germany.	
xiii) Vehicle Maintenance and Leasing	\$ 4,700
(FY 2004 Base \$239,055) Increase to USAFE Base Operating Support (BOS) funds new central "dry" lease of approximately 490 vehicles. "Dry" leasing occurs when the vehicle supplier is not responsible for recurring maintenance on the vehicle. Air Force maintenance costs increase because service/repair will be done organically.	
xiv) Hazardous Materials and Avon Park Range Costs	\$ 4,300
(FY 2004 Base \$527,394) Funds increased contract costs to provide day-to-day range support at Avon Park and added costs associated with contracting out the disposal and handling of hazardous materials (HAZMAT) within Air Combat Command (ACC).	
9. Program Decreases	\$ -114,449
a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases	\$ 0
c) Program Decreases in FY 2005	\$ -114,449
i) Contingency Temporary Duty Travel	\$ -76,470
(FY 2004 Base \$103,278) Funding decrease to Base Operating Support for contingency travel accounts based on changing Air Force needs.	

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ii) Competitive Sourcing and Privatization \$ -37,979
(FY 2004 Base \$143,882) The decrease represents the transfer to the Military Personnel Appropriation. After careful review, the Air Force has designated these activities to be considered for outsourcing. A cost comparison study/direct conversion is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.

FY 2005 Budget Request \$ 1,995,494

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IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
A. Bachelor Housing Ops./Furnishings			
No. of Officer Quarters	1,343	1,343	1,343
No. of Enlisted Quarters	34,554	35,214	35,826
B. Other Morale, Welfare and Recreation (\$000)	130,413	132,823	135,688
C. Number of Motor Vehicles, Total	22,748	23,543	23,169
(Owned)	19,007	18,608	18,090
(Leased)	3,741	4,935	5,079
D. Payments to GSA (\$000)			
Standard Level User charges (\$000)	1,234	1,249	1,249
Leased Space (000 sq. ft)	85	85	85
Recurring Reimbursements (\$000)	0	0	0
One-time Reimbursements (\$000)	0	0	0
E. Non-GSA Lease Payments for Space			
Leased Space (000 sq. ft)	1,048	955	955
Recurring Reimbursements (\$000)	8,272	7,378	7,530
One-time Reimbursements (\$000)	44	1	4
F. Child and Youth Development Programs			
Number of Child Development Centers	75	77	77
Number of Family Child Care (FCC) Homes	1,235	970	1,037
Total Number of Children Receiving Care	21,428	19,666	20,281
Percent of Eligible Children Receiving Care	19	18	19
Number of Children on Waiting List	4029	unknown	unknown
Total Military Child Population (Infant to 12 years)	111,970	103,954	103,954
Number of Youth Facilities	48	48	48
Youth Population Served (Grades 1 to 12)	93,245	93,245	93,245

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V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>7,970</u>	<u>6,555</u>	<u>6,551</u>	<u>-4</u>
Officer	804	432	438	6
Enlisted	7,166	6,123	6,113	-10
 <u>Civilian End Strength (Total)</u>	 <u>14,089</u>	 <u>14,485</u>	 <u>14,419</u>	 <u>-66</u>
U.S. Direct Hire	8,811	9,337	9,271	-66
Foreign National Direct Hire	<u>1,405</u>	<u>1,385</u>	<u>1,385</u>	<u>0</u>
Total Direct Hire	10,216	10,722	10,656	-66
Foreign National Indirect Hire	3,873	3,763	3,763	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>46,283</u>	 <u>47,978</u>	 <u>13,964</u>	 <u>-34,014</u>
Officer	8,180	8,326	2,421	-5,905
Enlisted	38,103	39,652	11,543	-28,109
 <u>Civilian FTEs (Total)</u>	 <u>15,045</u>	 <u>13,908</u>	 <u>14,362</u>	 <u>454</u>
U.S. Direct Hire	9,647	8,749	9,214	465
Foreign National Direct Hire	<u>1,417</u>	<u>1,387</u>	<u>1,385</u>	<u>-2</u>
Total Direct Hire	11,064	10,136	10,599	463
Foreign National Indirect Hire	3,981	3,772	3,763	-9

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VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	394,818	0	18,991	-32,915	380,894
103 WAGE BOARD	110,183	0	5,509	-9,388	106,304
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	39,024	-792	1,979	-2,563	37,648
107 SEPARATION INCENTIVES	5,432	0	0	-192	5,240
110 UNEMPLOYMENT COMP	412	0	0	-412	0
111 DISABILITY COMP	24,733	0	0	-8,719	16,014
TOTAL CIVILIAN PERSONNEL COMPENSATION	574,602	-792	26,479	-54,189	546,100
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	159,519	-83	2,073	-58,231	103,278
TOTAL TRAVEL	159,519	-83	2,073	-58,231	103,278
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	36,880	-578	3,062	-15,485	23,879
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	13,288	0	2,433	-7,117	8,604
415 DLA MANAGED SUPPLIES/MATERIALS	40,472	0	-1,174	-13,095	26,203
416 GSA MANAGED SUPPLIES & MATERIALS	258	0	3	-94	167
417 LOCAL PROC DWCF MANAGED SUPL MAT	114,259	-130	1,485	-41,639	73,975
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	205,157	-708	5,809	-77,430	132,828
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
505 AIR FORCE DWCF EQUIPMENT	9,794	0	1,793	-5,246	6,341
507 GSA MANAGED EQUIPMENT	42,520	-37	552	-15,507	27,528
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	52,314	-37	2,345	-20,753	33,869

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	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	29	0	0	-10	19
649	AF INFO SERVICES	0	0	0	0	0
671	COMMUNICATION SERVICES(DISA) TIER 2	16,023	0	0	-5,647	10,376
673	DEFENSE FINANCING & ACCOUNTING SRVC	122,161	0	17,347	-60,413	79,095
	TOTAL OTHER FUND PURCHASES	138,213	0	17,347	-66,070	89,490
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	6,744	0	-87	-2,291	4,366
705	AMC CHANNEL CARGO	17	0	0	-6	11
707	AMC TRAINING	291	0	8	-111	188
708	MSC CHARTED CARGO	49	0	-21	4	32
719	MTMC CARGO OPERATIONS	13,061	0	2,612	-7,217	8,456
771	COMMERCIAL TRANSPORTATION	34,731	-121	450	-12,574	22,486
	TOTAL TRANSPORTATION	54,893	-121	2,962	-22,195	35,539

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	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	49,238	-139	2,024	-7,655	43,468
902	SEPARATION LIABILITY (FNIDH)	9	0	0	-9	0
912	RENTAL PAYMENTS TO GSA (SLUC)	2,254	0	38	-832	1,460
913	PURCHASED UTILITIES (NON-DWCF)	217,303	-9,071	2,825	-70,362	140,695
914	PURCHASED COMMUNICATIONS (NON-DWCF)	37,631	-2,378	491	-11,379	24,365
915	RENTS (NON-GSA)	37,840	-103	492	-13,730	24,499
917	POSTAL SERVICES (U.S.P.S.)	3,317	0	0	-1,170	2,147
920	SUPPLIES & MATERIALS (NON-DWCF)	81,530	-894	1,060	-28,914	52,782
921	PRINTING & REPRODUCTION	5,089	-382	66	-1,479	3,294
922	EQUIPMENT MAINTENANCE BY CONTRACT	24,659	-895	320	-8,117	15,967
923	FACILITY MAINTENANCE BY CONTRACT	87,972	-3,515	1,146	-28,644	56,959
925	EQUIPMENT (NON-DWCF)	86,617	-37	1,128	-31,629	56,079
930	OTHER DEPOT MAINT (NON-DWCF)	37,398	0	486	-13,669	24,215
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,464	0	19	1,291	2,774
933	STUDIES, ANALYSIS, & EVALUATIONS	3,229	0	41	3,342	6,612
934	ENGINEERING & TECHNICAL SERVICES	2,940	0	38	2,846	5,824
937	LOCALLY PURCHASED FUEL (NON-SF)	38	-28	3	11	24
989	OTHER CONTRACTS	2,616,781	-63,855	34,018	-2,279,739	307,205
998	OTHER COSTS	222,225	-289	2,889	-80,943	143,882
	TOTAL OTHER PURCHASES	3,517,534	-81,586	47,084	-2,570,781	912,251
Grand Total		4,702,232	-83,327	104,099	-2,869,649	1,853,355

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Base Support

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	380,894	0	10,057	440,542
103	WAGE BOARD	106,304	0	3,530	109,577
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	37,648	17	652	30,939
107	SEPARATION INCENTIVES	5,240	0	0	4,575
111	DISABILITY COMP	16,014	0	0	15,782
	TOTAL CIVILIAN PERSONNEL COMPENSATION	546,100	17	14,239	601,415
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	103,278	1	1,338	33,561
	TOTAL TRAVEL	103,278	1	1,338	33,561
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	23,879	13	787	27,943
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	8,604	0	324	9,697
415	DLA MANAGED SUPPLIES/MATERIALS	26,203	0	236	0
416	GSA MANAGED SUPPLIES & MATERIALS	167	0	2	136
417	LOCAL PROC DWCF MANAGED SUPL MAT	73,975	3	962	62,276
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	132,828	16	2,311	100,052
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
505	AIR FORCE DWCF EQUIPMENT	6,341	0	240	390
507	GSA MANAGED EQUIPMENT	27,528	1	413	20,165
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	33,869	1	653	20,555

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Base Support

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	19	0	0	-19	0
649	AF INFO SERVICES	0	0	0	24	24
671	COMMUNICATION SERVICES(DISA) TIER 2	10,376	0	0	7,071	17,447
673	DEFENSE FINANCING & ACCOUNTING SRVC	79,095	0	1,922	4,360	85,377
	TOTAL OTHER FUND PURCHASES	89,490	0	1,922	11,436	102,848
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	4,366	0	-2,724	2,769	4,411
705	AMC CHANNEL CARGO	11	0	0	4	15
707	AMC TRAINING	188	0	-15	-1	172
708	MSC CHARTED CARGO	32	0	-1	14	45
719	MTMC CARGO OPERATIONS	8,456	0	2,816	-2,281	8,991
771	COMMERCIAL TRANSPORTATION	22,486	2	292	3,282	26,062
	TOTAL TRANSPORTATION	35,539	2	368	3,787	39,696

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Air Operations
 Detail by Subactivity Group: Base Support

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	43,468	4	648	23,590	67,710
912	RENTAL PAYMENTS TO GSA (SLUC)	1,460	0	22	-89	1,393
913	PURCHASED UTILITIES (NON-DWCF)	140,695	195	1,828	40,608	183,326
914	PURCHASED COMMUNICATIONS (NON-DWCF)	24,365	50	317	107	24,839
915	RENTS (NON-GSA)	24,499	3	319	-1,631	23,190
917	POSTAL SERVICES (U.S.P.S.)	2,147	0	0	-529	1,618
920	SUPPLIES & MATERIALS (NON-DWCF)	52,782	11	688	29,785	83,266
921	PRINTING & REPRODUCTION	3,294	8	42	209	3,553
922	EQUIPMENT MAINTENANCE BY CONTRACT	15,967	19	207	-1,105	15,088
923	FACILITY MAINTENANCE BY CONTRACT	56,959	70	740	1,505	59,274
925	EQUIPMENT (NON-DWCF)	56,079	1	729	8,019	64,828
930	OTHER DEPOT MAINT (NON-DWCF)	24,215	0	315	-943	23,587
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,774	0	35	622	3,431
933	STUDIES, ANALYSIS, & EVALUATIONS	6,612	0	87	852	7,551
934	ENGINEERING & TECHNICAL SERVICES	5,824	0	76	1,011	6,911
937	LOCALLY PURCHASED FUEL (NON-SF)	24	1	1	80	106
989	OTHER CONTRACTS	307,205	1,183	3,996	107,531	419,915
998	OTHER COSTS	143,882	6	1,872	-37,979	107,781
	TOTAL OTHER PURCHASES	912,251	1,551	11,922	171,643	1,097,367
Grand Total		1,853,355	1,588	32,753	107,798	1,995,494

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

I. Description of Operations Financed:

Global Command, Control, Communication, Intelligence (C3I) & Early Warning includes resources that provide Strategic Offensive C3I, Strategic Defensive C3I, and Air Force-Wide Communications.

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

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

Air Force-Wide Communications programs support development of a survivable communications capability for worldwide C2 communications during pre-attack, trans-attack, and post-attack periods. It provides satellite communications terminal facilities and activation of the Military Strategic and Tactical Relay Satellite System (MILSTAR) Mission Control Segment required for system operations. The MILSATCOM program will be able to first sustain current capability and then modernize the MILSATCOM infrastructure on a system-of-systems basis. The backbone of the entire C2 system is the Global Command and Control System (GCCS), DOD's single, compatible, integrated, C4I system. GCCS supports all echelons of US military command structure, and provides a single view of the military C4I for the warfighter through a widely distributed user-driven network.

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Global C3I & Early Warning

II. Force Structure Summary:

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

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

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

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

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

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

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

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

The SLBM Radar Warning System, which consists of five sites (3 operational), detects and provides warning of an SLBM attack against North America through two radar systems: the Phased Array Radar Systems (PAVE PAWS) and the Perimeter Acquisition Radar Attack Characterization

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
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Detail by Subactivity Group: Global C3I & Early Warning

System (PARCS). PAVE PAWS sites are located at Cape Cod AFS, MA; Beale AFB, CA; Eldorado AFS, TX; and Robins AFB, GA. The Eldorado and Robins Systems are not operational. The Eldorado system was relocated to Clear AFS, AK (BMEWS site) to replace with new equipment for upgraded mission. Robins is in cold storage. The PARCS site is at Cavalier AFS, ND. The SLBM system also complements the Defense Support Program (DSP).

The Over-The-Horizon Radar System - Sectors (in Cold Storage status) provides long range (500 to 200 nautical miles) wide area, all-altitude surveillance and tactical warning of aircraft approaching North America. It is composed of two bi-static radar systems: an East Coast radar system and a West Coast radar system which have been in cold storage since FY 1997.

The Space Defense Interface Network connects Cheyenne Mountain AFB to worldwide sensor sites supporting the Space Control and Space Surveillance missions of the Space Control Center. Another Cheyenne Mountain-based program, the TW/AA system delivers timely, unambiguous, and accurate integrated TW/AA information to the National Command Authorities, allies, and Unified and Specified Combatant Commanders. The program includes the Space Defense Operations Center (SPADOC) Command, Control, Communications, and Computer (C4) system, a component of the Cheyenne Mountain Upgrade (CMU), which is a program to upgrade and/or replace systems in Cheyenne Mountain, as well as the Air Force Space Command suite of equipment for the Combatant Commander's Mobile Consolidated Command Center (MCCC). The MCCC is a series of ground transportable "trailers" to support the battle staff function. The TW/AA Interface Network provides data and voice communications that link ballistic missile sensor systems to command centers supporting NORAD, USNORTHCOM, USSTRATCOM, and the National Command Authorities. These circuits provide data to make force management and force survival decisions.

The Space Control program, which includes Offensive Counterspace (OCS) and Defensive Counterspace (DCS), provides capabilities to allow friendly forces to exploit space capabilities while negating an adversary's ability to do the same. Tasks include supporting the acquisition of the Counter-Communications System (CCS), Counter-Surveillance/Reconnaissance System (CSRS), and the Rapid Attack Identification and Detection Reporting System (RAIDRS), as well as supporting operational planning, requirements, and the Space Test and Training Range activities. The Counter-Communications System (CCS) will have three mobile units in FY 04 to counter adversary satellite communications.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Global C3I & Early Warning

III. Financial Summary (\$ In Thousands):

	FY 2003 <u>Actuals</u>	FY 2004			FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	
A. <u>Program Elements:</u>					
1. ADVANCED EXTREMELY HIGH FREQUENCY MILSTATCOM	\$0	\$0	\$0	\$0	\$307
2. ATMOSPHERIC EARLY WARNING SYSTEM	26,248	27,851	27,577	27,548	93,115
3. BALLISTIC MSL EARLY WNG SYSTEMS	84,999	89,046	87,970	87,879	91,358
4. BALLISTIC MSL TAC WNG/ATK ASSES SYS	4,192	4,519	4,336	4,331	4,409
5. COMMUNICATIONS (416-L)	21,866	22,888	22,642	22,619	22,799
6. COUNTERDRUG SUPPORT	247	199	198	328	469
7. E-4B NATIONAL AIRBORNE OPS CENTER	62,774	64,072	64,014	63,338	73,716
8. EARLY WARNING SYSTEMS	45,166	34,047	30,456	46,834	61,452
9. GLOBAL COMMAND & CONTROL SYSTEM	50,216	55,605	54,252	54,223	51,171
10. MILSATCOM TELEPORT SITES	2,605	2,768	2,694	2,692	3,412
11. MILSATCOM TERMINALS	27,379	29,784	29,278	29,250	42,760
12. MINIMUM ESSENTIAL EMER COMM NETWORK	4,101	4,242	3,964	4,237	4,371
13. MINUTEMAN COMMUNICATIONS	11,305	12,019	11,949	11,937	8,683
14. NAOC GROUND COMMUNICATIONS NETWORK	17,437	18,123	18,003	18,017	18,270
15. NATIONAL MILITARY COMMAND CTR	10,732	11,776	11,392	11,400	12,737
16. NCMC-TW/AA SYSTEMS	65,696	98,913	98,017	61,522	88,507
17. NMCS-WIDE SUPPORT-COMMUNICATIONS	12,051	12,567	12,460	12,470	13,469
18. NORTH ATLANTIC DEFENSE SYSTEM	17,262	1,703	1,534	18,315	1,540
19. NUDET DETECTION SYSTEM (SPACE)	7,782	8,123	8,049	8,040	8,819
20. OVER-THE-HORIZON RADAR	1,812	1,885	1,871	1,870	1,981
21. REGION/SECTOR OPERATION CONTROL CTR	3,759	3,888	3,888	3,884	3,873
22. SATELLITE COMMUNICATIONS O&M	85,801	89,138	88,016	89,081	120,316
23. SERV SPT GLOBAL CMD CONT SYS STRATC	92	156	155	155	164
24. SERV SPT GLOBAL CMD CTL SOCOM	0	0	0	0	838

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Global C3I & Early Warning

	FY 2003	FY 2004			FY 2005
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. Program Elements:					
25. SERVICE SPT GLOBAL CMD&CTL-CENTCO	83	141	140	140	150
26. SERVICE SUPPORT STRATCOM ACTIVITIES	17,184	24,133	23,927	29,027	55,217
27. SLBM RADAR WARNING SYSTEMS	27,427	29,688	29,418	29,390	31,399
28. SPACE COMMISSION IMPLEMENTATION	9,285	9,738	9,605	9,595	11,653
29. SPACE CONTROL	17,668	19,407	18,275	18,256	18,985
30. SPACE DEF INTERFACE NETWORK	612	639	633	632	646
31. SPACE SYSTEM SUPPORT	2,134	2,238	2,206	2,204	2,117
32. SPACE-BASED INFRARED SYSTEM	99,545	106,221	103,448	103,392	98,372
33. SPECIAL PURPOSE COMMUNICATIONS	87	90	90	89	88
34. STRAT WAR PLANNING SYS - USSTRATCOM	63,702	69,127	65,925	65,856	60,059
35. TW/AA INTERFACE NETWORK	2,859	2,984	2,957	2,954	3,019
36. WORLDWIDE JOINT STRATEGIC COMMAND COMM	124,042	76,228	75,115	129,071	136,922
37. CINC'S MOBILE CMD CONTROL CENTER	18,947	15,713	15,713	0	0
38. SERVICE SPT INFORMATION SYSTEMS FOR NORTHCOM	<u>29,890</u>	<u>26,949</u>	<u>21,025</u>	<u>0</u>	<u>0</u>
Total	\$976,987	\$976,608	\$951,192	\$970,576	\$1,147,163

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
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B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$976,608	\$970,576
Congressional Adjustments (Distributed)	1,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	-1,000	
Congressional Adjustments (General Provisions)	<u>-25,416</u>	
SUBTOTAL APPROPRIATED AMOUNT	951,192	
Emergency Supplemental	10,629	
Fact-of-Life Changes (2004 to 2004 Only)	<u>19,384</u>	
SUBTOTAL BASELINE FUNDING	981,205	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	-10,629	
Price Change	0	15,082
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>161,505</u>
CURRENT ESTIMATE	\$970,576	\$1,147,163

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 Detail by Subactivity Group: Global C3I & Early Warning

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 976,608
1. Congressional Adjustments	\$ -25,416
a) Distributed Adjustments.....	\$ 1,000
i) Eagle Vision	\$ 1,000
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ -1,000
i) Eagle Vision	\$ -1,000
Funds were transferred to Combat Related Operations Other Combat Operations Support Program for proper execution.	
d) General Provisions	\$ -25,416
i) Management Improvement (Sec 8094, P.L. 108-87, FY 2004 Appn Act)	\$ -8,532
ii) Management Efficiencies (Sec 8126, P.L. 108-87, FY 2004 Appn Act).....	\$ -7,107
iii) Information Technology (Sec 8101, P.L. 108-87, FY 2004 Appn Act).....	\$ -6,347
iv) Transportation Working Capital Fund (Sec 8127, P.L. 108-87, FY 2004 Appn Act).....	\$ -3,057
v) Federally Funded Research and Development (FFRDC) (Sec 8029, P.L. 108-87 FY 2004 Appn Act)	\$ -373
FY 2004 Appropriated Amount.....	\$ 951,192

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

2. Emergency Supplemental	\$ 10,629
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 10,629
i) FY 2004 Emergency Supplemental (P.L. 108-106, FY2004 Appn Act)	\$ 10,629
3. Fact-of-Life Changes	\$ 19,384
a) Functional Transfers.....	\$ 28,218
i) Transfers In	\$ 70,880
a) Worldwide Joint Strategic Command Communications.....	\$ 54,080
(FY 2004 Base \$129,071) Funds transferred from Security Programs for classified program. Details are classified and can be provided under separate cover upon request.	
b) North Atlantic Defense System	\$ 16,800
(FY 2004 Base \$18,315) Funds transferred from Mobility Operations Airlift Operations for Keflavik Air Base transfer from Air Combat Command to United States Air Forces in Europe.	
ii) Transfers Out.....	\$ -36,738
a) Service Support Information Systems for NORTHCOM.....	\$ -21,025
(FY 2004 Base \$26,949) Service Support Information Systems Security Program for NORTH- COM transferred from Global C3I & Early Warning Subactivity Group to Servicewide Commu- nications Subactivity Group for proper execution. Funding will support the continued information systems improvements required as USNORTHCOM approaches full operating capability following activation as follows: supports the Cheyenne Mountain Operations Center (CMOC) to provide the capability required of the USNORTHCOM integrated command center during critical events. Improves the ability to characterize and react to multiple and simultaneous command priority events. Improves the coordination of operational air, land, maritime, and interagency assets while increasing the ability to identify and respond to threats within the area	

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Global C3I & Early Warning

of responsibility (AOR). Expedites the analysis and development of consequence management planning and supports the development and maintenance of operational plans.

b) Command Mobile Command Control Center \$ -15,713
 (FY 2004 Base \$15,713) Command Mobile Command Control Center (MCCC) transferred from Global C31 & Early Warning Subactivity Group to Tactical Intel & Special Activities Subactivity Group for proper execution. Funding will support the USNORTHCOM/USSTRATCOM MCCC Logistics Support Facility (LSF). The LSF provides for MCCC hardware repair, software validation, engineering services (communications and system integration), and program depot maintenance.

b) Technical Adjustments.....	\$ 0
i) Increases.....	\$ 0
ii) Decreases	\$ 0
c) Emergent Requirements.....	\$ -14,758
i) Program Increases.....	\$ 21,687
a) One-Time Costs	\$ 0
b) Program Growth	\$ 21,687
1) North Warning System.....	\$ 16,457
(FY 2004 Base \$40,161) This increase funds the United States cost share for the North Warning System (\$13,400M). North American Air Defense Modernization (NAADM) Supplementary Arrangement between the United States Air Force and the Canadian Forces on Operations, Maintenance and Support of the North Warning System set cost sharing for North Warning System (NWS). The US is responsible for funding bulk fuel, sealift and 60% of contracted operations and maintenance for NWS. Increase supports contract cost growth (\$3,057M) for Shared Early Warning System functional management, including architecture support and studies, policy and guidance from all related issues and development of instructions.	

DEPARTMENT OF THE AIR FORCE
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 Detail by Subactivity Group: Global C3I & Early Warning

2) Service Support to STRACTCOM Activities\$ 5,100
 (FY 2004 Base \$29,027) Increase provides resources required for USSTRATCOM to conduct newly assigned missions as directed by the President. These missions include analytical and intelligence systems and planning capability for Intelligence, Surveillance and Reconnaissance, Global Strike and Ballistic Missile Defense.

3) Counterdrug Support\$ 130
 (FY 2004 Base \$191) Fund increase due to mission requirements.

ii) Program Reductions..... \$ -36,445

a) One-Time Costs \$ -36,445

1) Tuition Assistance\$ -27,252
 (FY 2004 Base \$27,252) Funds realigned to Recruiting and Other Training and Education Off Duty and Voluntary Education for tuition assistance change from 75% to 100% per DoD Directive 1322.8, Voluntary Education Program for Military Personnel, and in accordance with Public Law 106-398 from information technology support activities.

2) Distributed Mission Operation\$ -9,193
 (FY 2004 Base \$9,193) Funds realigned to Air Operations Training for the Distributed Mission Operation/training transformation from information support activities.

b) Program Decreases \$ 0

FY 2004 Baseline Funding.....\$ 981,205

4. Anticipated Reprogramming (Requiring 1415 Actions)\$ 0

a) Increases\$ 0

b) Decreases.....\$ 0

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Revised FY 2004 Estimate	\$ 981,205
5. Less: Emergency Supplemental Funding	\$ -10,629
Normalized Current Estimate for 2004	\$ 970,576
6. Price Change.....	\$ 15,082
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 197,232
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005.....	\$ 197,232
i) Atmospheric Early Warning System.....	\$ 65,730
(FY 2004 Base \$27,548) Increase funds support Operations and Maintenance (O&M) integration and sustainment of NORAD's new requirement to monitor the interior radar picture after September 11. Additionally, funds support the Joint Based Expeditionary Control Center (JBECC) designed to integrate into NORAD's existing architecture to improve detection and destruction of low altitude or small profile targets.	
ii) Satellite Communications	\$ 31,398
(FY 2004 Base \$89,081) MILSTAR satellite engineering tasks transition from Investment accounts (RDT&E & Missile Procurement) to Operation & Maintenance sustainment in FY 2004. The tasks include Contractor Logistics Support (CLS) and Sustaining Engineering (SE). The specific MILSTAR CLS requirements that transition include space segment sustainment,	

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database testing, packaging and verification, software maintenance changes, satellite calibration maintenance, satellite anomaly resolution support, and on-site technical support to Air Force Space Command (AFSPC) for Space Ground Link System (SGLS) operations at Schriever AFB. It also provides system engineering integration, spacecraft and database engineering management, spacecraft and ground system anomaly resolution, system segment test support, operational trial period support, communications management and control architecture support. The specific MILSTAR SE requirements that transition include MILSTAR Spacecraft Engineering Analysis and MILSTAR System Engineering Support.

- iii) Internal Long Range Radar \$ 27,148
 (FY 2004 Base \$28,730) This increase funds sustainment of 70 internal long-range radars that provide critical tracking data for National Airspace System Defense Program. These radars are currently scheduled for shutdown by the Federal Aviation Administration, however NORAD has a critical need to track internal air traffic. This funding will allow maintenance until advance systems are developed and fielded which meet NORAD mission requirements.

- iv) Service Support to STRATCOM Activities \$ 26,353
 (FY 2004 Base \$29,027) Increase provides resources required for USSTRATCOM to conduct newly assigned missions as directed by the President. These missions include analytical and intelligence systems and planning capability for Intelligence, Surveillance and Reconnaissance, Global Strike and Ballistic Missile Defense.

- v) MILSATCOM Terminals \$ 13,673
 (FY 2004 Base \$29,250) Funds Milstar terminal operations, maintenance and Depot Repairables at Beale AFB, Cavalier AS, Cape Cod AS and RAF Fylingdales, and Defense Satellite Communications System terminal operations and maintenance at Thule AS and Ascension AS. Supports contractor operations and maintenance for transition to MILSTAR communications for missile warning sites. Funds purchase of C2 radios which enable increased amount of communications on limited SATCOM capacity -- Combined Commands mandated transition to support increased communications requirements in support of contingency operations.

- vi) E-4B National Airborne Operations Center \$ 10,541
 (FY 2004 Base \$63,338) Increase due to implementation of a new maintenance concept; repair of crown skin damage as a result of an in-flight detachment of a High Frequency Antenna wire; higher sustainment costs; higher Engine Repair costs and implementation of digital Technical Data. The original maintenance concept was based upon a commercial Maintenance Steering

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Group (MSG-1) Maintenance Planning Document when the aircraft was fielded in 1975. Boeing 747's are now covered by Maintenance Steering Group (MSG-3) which addressed many new inspection requirements because of aging aircraft concerns. A Scheduled Inspection Working Group (SIWG) suggested a change from phase to isochronal inspection concept which would increase aircraft availability, ease scheduling, and as a result the 55th Wing at Offutt Air Force Base, Nebraska would realize 70 more days of availability and a predictable maintenance schedule. The SIWG continues to meet and work out an implementation plan of the new maintenance concept prior to meet the January 2005 implementation date.

- vii) Worldwide Joint Strategic Command Communications \$ 8,014
 (FY 2004 Base \$129,071) Night Fist, a J-3 directed, collaborative, network based fusion activity for military operations, providing the warfighter unique analysis, tools, technology, and adjunct support to combine information for the prosecution of difficult/time-fleeting targets. Night Fist is a classified program. Details will be provided under a separate cover upon request.

- viii) Civilian Pay \$ 3,923
 (FY 2004 Base \$61,170) The increase pays for USSTRATCOM civilian Full-time equivalents as the command grows toward full operational capability. In addition, the increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, increases in Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category.

- ix) Ballistic Missile Early Warning System \$ 3,642
 (FY 2004 Base \$87,879) Funds increased contract costs for three Ballistic Missile Early Warning System (BMEWS) sites that monitor for an attack against the United States and Canada with a secondary mission to provide space surveillance to track satellites.

- x) Space Commission Implementation \$ 2,221
 (FY 2004 Base \$9,595) Funds the Space Commission to examine the role of organization and management in developing and implementing national-level guidance and in establishing requirements, acquiring and operating systems, and planning programming and budgeting for national security space capabilities. Funding pays for development and implementation of space professional development courses intended to develop a space cadre as outlined in the Secretary of the Air Force (SecAF) approved Space Professional Strategy.

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xi)	Sea Launched Ballistic Missile (SLBM) Radar Warning Systems.....	\$ 2,172
	(FY 2004 Base \$29,390) Funds Perimeter Acquisition Radar Attach Characterization System (PARCS) which monitors for Sea Launched Ballistic Missile (SLBM) and Inter-Continental Ballistic Missile (ICBM) attack against the United States in Cavalier AFS, ND with a secondary mission to provide space surveillance to track satellites.	
xii)	National Military Command Center	\$ 1,500
	(FY 2004 Base \$1,337) Increase funds circuits, telecommunications, and communications system's costs to support the NMCS's dual operations during their relocation as part of the Pentagon Renovation project through the use of the NMCS. Supports increased cost of INMARSAT air-time for the executive communications team supporting the CJCS and SECDEF. The increase funds the upgrade of the aging Defense Redswitch Network (DSRN) system.	
xiii)	Nuclear Detection System (Space)	\$ 917
	(FY 2004 Base \$8,040) Nuclear Detection System (NDS) provides worldwide, highly survivable capability to detect, locate and report nuclear detonations in the Earth's atmosphere or near space in near-real-time. FY 2005 increase is due to increased requirement in contract engineering and technical services.	
9.	Program Decreases	\$ -35,727
	a) One-Time FY 2004 Costs	\$ 0
	b) Annualization of FY 2004 Program Decreases.....	\$ 0
	c) Program Decreases in FY 2005.....	\$ -35,727
	i) North Atlantic Defense System	\$ -16,775
	(FY 2004 Base \$18,315) Funding decrease reflects Icelandic Air Defense operations only through FY 2004.	
	ii) Strategic War Planning System - USSTRATCOM.....	\$ -5,797
	(FY 2004 Base \$65,856) Funding has been properly realigned for Strategic Warfare Planning System (SWPS) to the Research, Development, Testing and Evaluation appropriation (RDT&E). Funding will support rehosting of the existing system on to a modern client workstation architec-	

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ture and provide additional capabilities which will better support the warfighter and increase strategic war planning capabilities. Strategic Warfare Planning System provides full-spectrum global strike, coordinated space and information operations capabilities to meet both deterrent and decisive national security objectives, and to provide operational space support, integrated missile defense, global Command and Communications and Computers Intelligence Surveillance and Reconnaissance (C4ISR) and specialized planning expertise to the joint warfighter.

- iii) Space-Based Infrared System \$ -5,020
 (FY 2004 Base \$103,392) Decrease due to realignment of funds to fund DPEM. Space-Based Infrared System (SBIRS) High is the follow-on to the current Defense Support Program and provides missile warning, missile defense, technical intelligence, and battlespace characterization.

- iv) Minuteman Communications \$ -3,254
 (FY 2004 Base \$11,937) Decrease reflects reduced level of effort in funding to sustain the Higher Authority Communications/Rapid Message Processing Equipment (HAC/RMPE) at the same level as FY 2003.

- v) Global Command and Control System \$ -3,051
 (FY 2004 Base \$54,223) Network infrastructure will no longer be non-centrally managed. It will be managed in the Combat Information Transportation System (CITS) program. Infrastructure funding supporting the activities at the Air Force Systems Networking (AFSN) office at Maxwell Air Force Base (MAFB) Gunter Annex was moved to the CITS program.

- vi) Civilian Separation Incentives \$ -1,830
 (FY 2004 Base \$1,830) Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. This decrease reflects separation incentives paid in FY 2004, but not continued in FY 2005. DoD activities may pay up to \$25,000 for separation incentives plus 15% of basic pay to the Office of Personnel Management. The current policy is to offer incentives before a person is involuntarily separated.

FY 2005 Budget Request \$ 1,147,163

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IV. Performance Criteria and Evaluation Summary:

	FY 2003				FY 2004				FY 2005			
	<u>Squadrons</u>	<u>Flying Hours</u>	<u>PAA</u>	<u>TAI</u>	<u>Squadrons</u>	<u>Flying Hours</u>	<u>PAA</u>	<u>TAI</u>	<u>Squadrons</u>	<u>Flying Hours</u>	<u>PAA</u>	<u>TAI</u>
C -135	1	540	1	2	1	720	1	1	1	720	1	1
NAOC E-4B	1	1,449	3	4	1	1,710	3	4	1	1,585	3	4
Total	2	1,989	4	6	2	2,430	4	5	2	2,305	4	5

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	FY 2003	FY 2004	FY 2005
Joint Surveillance System (JSS) Sites			
CONUS	40	40	40
Alaska	12	12	12
Region Air Operating Centers (RAOCs)			
CONUS	1	1	1
Alaska	1	1	1
Iceland	0	0	0
Sector Air Operating Centers (SAOCs) CONUS	3	3	3
North Warning System			
Minimally Attended Radars (MARs)	15	15	15
Unattended Radars (UARs)	39	39	39
North Atlantic Defense System (NADS)			
Minimally Attended Radars (MARs)	4	4	4
Over-The-Horizon Radar System			
East Coast Site	1	1	1
West Coast Site	1	1	1
Mobile Consolidated Command Centers			
USSTRATCOM	1	1	1
AFSPC	1	1	1

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V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>5,002</u>	<u>4,633</u>	<u>4,502</u>	<u>-131</u>
Officer	947	956	971	15
Enlisted	4,055	3,677	3,531	-146
 <u>Civilian End Strength (Total)</u>	 <u>553</u>	 <u>888</u>	 <u>940</u>	 <u>52</u>
U.S. Direct Hire	553	888	940	52
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	553	888	940	52
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>4,967</u>	 <u>4,838</u>	 <u>4,575</u>	 <u>-263</u>
Officer	898	961	968	7
Enlisted	4,069	3,877	3,607	-270
 <u>Civilian FTEs (Total)</u>	 <u>503</u>	 <u>739</u>	 <u>893</u>	 <u>154</u>
U.S. Direct Hire	502	739	893	154
Foreign National Direct Hire	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	503	739	893	154
Foreign National Indirect Hire	0	0	0	0

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VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	33,852	0	1,629	21,701	57,182
103	WAGE BOARD	1,275	0	64	819	2,158
107	SEPARATION INCENTIVES	1,084	0	0	746	1,830
	TOTAL CIVILIAN PERSONNEL COMPENSATION	36,211	0	1,693	23,266	61,170
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	5,500	0	70	111	5,681
	TOTAL TRAVEL	5,500	0	70	111	5,681
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	12,214	0	1,013	-498	12,729
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	27,831	0	5,091	-5,621	27,301
417	LOCAL PROC DWCF MANAGED SUPL MAT	13,208	0	172	59	13,439
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	53,253	0	6,276	-6,060	53,469
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	1	0	0	0	1
507	GSA MANAGED EQUIPMENT	410	0	3	10	423
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	411	0	3	10	424
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	6,395	0	556	-343	6,608
671	COMMUNICATION SERVICES(DISA) TIER 2	49,682	0	0	1,651	51,333
	TOTAL OTHER FUND PURCHASES	56,077	0	556	1,308	57,941

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	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	1,299	0	-17	60	1,342
771	COMMERCIAL TRANSPORTATION	11,803	-214	153	454	12,196
	TOTAL TRANSPORTATION	13,102	-214	136	514	13,538
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	803	0	10	16	829
914	PURCHASED COMMUNICATIONS (NON-DWCF)	2,286	0	30	47	2,363
915	RENTS (NON-GSA)	572	0	8	10	590
920	SUPPLIES & MATERIALS (NON-DWCF)	9,249	-2,955	119	3,144	9,557
921	PRINTING & REPRODUCTION	60	0	0	2	62
922	EQUIPMENT MAINTENANCE BY CONTRACT	26,637	0	345	536	27,518
923	FACILITY MAINTENANCE BY CONTRACT	587	0	7	12	606
925	EQUIPMENT (NON-DWCF)	11,486	0	150	229	11,865
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	3,759	0	49	76	3,884
930	OTHER DEPOT MAINT (NON-DWCF)	120,586	0	1,568	2,444	124,598
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,474	0	44	-44	3,474
933	STUDIES, ANALYSIS, & EVALUATIONS	7,681	0	97	511	8,289
934	ENGINEERING & TECHNICAL SERVICES	6,992	0	89	222	7,303
989	OTHER CONTRACTS	554,998	-23,324	7,216	23,621	562,511
998	OTHER COSTS	14,426	0	189	289	14,904
	TOTAL OTHER PURCHASES	763,596	-26,279	9,921	31,115	778,353
	Grand Total	928,150	-26,493	18,655	50,264	970,576

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	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	57,182	0	1,510	5,387	64,079
103	WAGE BOARD	2,158	0	73	-1,464	767
107	SEPARATION INCENTIVES	1,830	0	0	-1,830	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	61,170	0	1,583	2,093	64,846
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	5,681	0	71	724	6,476
	TOTAL TRAVEL	5,681	0	71	724	6,476
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	12,729	0	418	2,193	15,340
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	27,301	0	1,029	-1,521	26,809
417	LOCAL PROC DWCF MANAGED SUPL MAT	13,439	0	176	1,284	14,899
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	53,469	0	1,623	1,956	57,048
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	1	0	0	-1	0
507	GSA MANAGED EQUIPMENT	423	0	4	-182	245
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	424	0	4	-183	245
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	6,608	0	1,838	-7,283	1,163
671	COMMUNICATION SERVICES(DISA) TIER 2	51,333	0	0	425	51,758
	TOTAL OTHER FUND PURCHASES	57,941	0	1,838	-6,858	52,921

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	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	1,342	0	-838	875	1,379
771	COMMERCIAL TRANSPORTATION	12,196	4	157	2,773	15,130
	TOTAL TRANSPORTATION	13,538	4	-681	3,648	16,509
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	829	0	11	79	919
914	PURCHASED COMMUNICATIONS (NON-DWCF)	2,363	0	30	69	2,462
915	RENTS (NON-GSA)	590	0	8	10	608
920	SUPPLIES & MATERIALS (NON-DWCF)	9,557	60	124	-359	9,382
921	PRINTING & REPRODUCTION	62	0	0	14	76
922	EQUIPMENT MAINTENANCE BY CONTRACT	27,518	0	357	2,874	30,749
923	FACILITY MAINTENANCE BY CONTRACT	606	0	8	-193	421
925	EQUIPMENT (NON-DWCF)	11,865	0	155	-1,590	10,430
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	3,884	0	50	-41	3,893
930	OTHER DEPOT MAINT (NON-DWCF)	124,598	0	1,618	58,949	185,165
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,474	0	44	1,188	4,706
933	STUDIES, ANALYSIS, & EVALUATIONS	8,289	0	107	1,959	10,355
934	ENGINEERING & TECHNICAL SERVICES	7,303	0	95	2,081	9,479
989	OTHER CONTRACTS	562,511	467	7,312	95,976	666,266
998	OTHER COSTS	14,904	0	194	-891	14,207
	TOTAL OTHER PURCHASES	778,353	527	10,113	160,125	949,118
	Grand Total	970,576	531	14,551	161,505	1,147,163

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Budget Activity: Operating Forces
Activity Group: Combat Related Operations
Detail by Subactivity Group: Navigation/Weather Support

I. Description of Operations Financed:

The Air Force Air Traffic Control, Approach and Landing System (ATCALs) combines Air Force ground facilities and equipment with associated avionics, personnel and procedures to provide safe, orderly and expeditious aerospace vehicle movements on a worldwide basis. The program encompasses those navigation and control systems common to the DoD mission and not provided by the Federal Aviation Administration (FAA) in the following major functional areas: enroute and terminal navigation, approach and landing, air traffic control communications and air traffic control simulators. It also provides selected support for the Air Traffic Control Enhancement (R-2508) in restricted airspace over the Mojave Desert. Under a reimbursable agreement the FAA provides air traffic services and maintains equipment. Examples of assets supported include the LORAN-C/D equipment in PACAF and USAFE and communication equipment into the R-2508 test range complex in the upper Mojave Desert.

The Weather Program supports the operations, management, readiness, and sustainment of the Air Force weather forces and space environmental support system. This system provides weather observing and forecasting services at over 200 locations to the Air Force, Army, Unified Commands and national agencies. It ensures that general and specialized support is provided to Air Force and Army combat operations worldwide. It provides for the centralized strategic support services of the Air Force Weather Agency (Offutt AFB, NE), the USAF Combat Climatology Center (Asheville, NC), the 55th Space Weather Squadron (Schriever AFB, CO), and the Joint Typhoon Warning Center (Andersen AFB, Guam). The Air Force weather support system also provides a space environmental observation and forecast capability required to continuously monitor solar activity and to assess its potential impact on military space systems and communications. The Weather/Notices to Airmen (NOTAM) communications includes all weather and NOTAM communications connectivity to DoD locations worldwide and non-DoD agencies in support of mutually cooperative agreements.

II. Force Structure Summary:

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

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 Detail by Subactivity Group: Navigation/Weather Support

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
1. AIR TRAF CNTRL & LANDING SYS(ATCALS)	\$82,374	\$77,675	\$77,195	\$77,195	\$91,685
2. GLOBAL AIR TRAFFIC MANAGEMENT(GATM)	994	849	849	849	866
3. R-2508 AIR TRAFFIC CNTRL ENHANCEMENT	136	266	145	145	0
4. WEATHER SERVICE	<u>122,466</u>	<u>108,412</u>	<u>109,563</u>	<u>109,563</u>	<u>111,992</u>
Total	\$205,970	\$187,202	\$187,752	\$187,752	\$204,543

B. Reconciliation Summary:

	<u>Change FY 04/FY 04</u>	<u>Change FY 04/FY 05</u>
BASELINE FUNDING	\$187,202	\$187,752
Congressional Adjustments (Distributed)	2,500	
Congressional Adjustments (Undistributed)	-270	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-1,680</u>	
SUBTOTAL APPROPRIATED AMOUNT	187,752	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	187,752	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	3,517
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>13,274</u>
CURRENT ESTIMATE	\$187,752	\$204,543

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 Detail by Subactivity Group: Navigation/Weather Support

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 187,202
1. Congressional Adjustments	\$ 550
a) Distributed Adjustments.....	\$ 2,500
i) University Partnership for Operational Support	\$ 2,500
b) Undistributed Adjustments.....	\$ -270
i) Civilian Pay Overstatement	\$ -270
Allocation of reduction on a pro-rata basis to the civilian compensation	
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -1,680
i) Management Efficiencies (Sec 8126, P.L. 108-87, FY 2004 Appn Act).....	\$ -762
ii) Management Improvement (Sec 8094, P.L. 108-87, FY 2004 Appn Act)	\$ -686
iii) Information Technology (Sec 8101, P.L. 108-87, FY 2004 Appn Act).....	\$ -232
FY 2004 Appropriated Amount.....	\$ 187,752
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0

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 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: Navigation/Weather Support

3. Fact-of-Life Changes		\$ 0
a) Functional Transfers		\$ 0
i) Transfers In		\$ 0
ii) Transfers Out		\$ 0
b) Technical Adjustments		\$ 0
i) Increases		\$ 0
ii) Decreases		\$ 0
c) Emergent Requirements		\$ 0
i) Program Increases		\$ 0
a) One-Time Costs		\$ 0
b) Program Growth		\$ 0
ii) Program Reductions		\$ 0
a) One-Time Costs		\$ 0
b) Program Decreases		\$ 0
FY 2004 Baseline Funding		\$ 187,752
4. Anticipated Reprogramming (Requiring 1415 Actions)		\$ 0
a) Increases		\$ 0

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b) Decreases.....		\$ 0
Revised FY 2004 Estimate.....		\$ 187,752
5. Less: Emergency Supplemental Funding		\$ 0
Normalized Current Estimate for 2004		\$ 187,752
6. Price Change.....		\$ 3,517
7. Transfers		\$ 0
a) Transfers In		\$ 0
b) Transfers Out.....		\$ 0
8. Program Increases.....		\$ 16,114
a) Annualization of New FY 2004 Program		\$ 0
b) One-Time FY 2005 Costs		\$ 0
c) Program Growth in FY 2005.....		\$ 16,114
i) Civilian Pay.....	\$ 13,775	
The increase reflects the revised civilian pay raise assumptions.		
ii) Air Traffic Controller Special Salary Rates.....	\$ 2,339	
Increases the pay of 576 civilian air traffic controllers to match the 25% special salary rates of the Department of the Army Air Traffic controllers. Reduces the pay disparity between Federal Aviation Administrations and Air Force air traffic controllers to 27% versus 42%. Improves		

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retention for this critically manned career field, which provides the skill sets to allow aircraft to depart and land in all-weather, day/night.

9. Program Decreases		\$ -2,840
a) One-Time FY 2004 Costs		\$ 0
b) Annualization of FY 2004 Program Decreases.....		\$ 0
c) Program Decreases in FY 2005.....		\$ -2,840
i) Navigation Weather Support.....		\$ -2,840
(FY 2004 Base \$187,752) Offsets funding for base telephone systems, maintenance of intra-base radio systems and base wire communications, transportation, security forces, custodial services, mess attendant and equipment maintenance contracts and other service activities.		
 FY 2005 Budget Request		 \$ 204,543

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IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005	
<u>Weather Indicators</u>				
Meteorological Sites	203	203	203	
Major Systems (Fixed).....	1,550	1,443	1,443	
Major Systems (Tactical)*	2,002	1,409	1,409	
Major Computer Systems*	115	115	115	
<u>Air Traffic Control Indicators</u>				
Radar Navigation Aids (NAVAIDS):				
Airport Surveillance Radar (ASR).....	56	60	60	
Precision Approach Radar (PAR).....	27	27	27	
Non-Radar Navigation Aids (NAVAIDS):				
Instrument Landing Systems	160	163	163	Other
(TACAN/VOR/NDB)	145	145	145	

* Air Force is in the early stages of fielding new fixed and tactical automated observing systems. The new systems will consolidate multiple components into a single system, decreasing our number of accountable systems, but not decreasing capability. As a result, the number of major fixed and tactical systems will decrease as old legacy equipment is removed from the inventory.

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V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>7,424</u>	<u>6,812</u>	<u>6,694</u>	<u>-118</u>
Officer	732	514	527	13
Enlisted	6,692	6,298	6,167	-131
 <u>Civilian End Strength (Total)</u>	 <u>778</u>	 <u>847</u>	 <u>862</u>	 <u>15</u>
U.S. Direct Hire	738	803	818	15
Foreign National Direct Hire	<u>27</u>	<u>25</u>	<u>25</u>	<u>0</u>
Total Direct Hire	765	828	843	15
Foreign National Indirect Hire	13	19	19	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>6,999</u>	 <u>7,128</u>	 <u>6,761</u>	 <u>-367</u>
Officer	658	627	526	-101
Enlisted	6,341	6,501	6,235	-266
 <u>Civilian FTEs (Total)</u>	 <u>770</u>	 <u>769</u>	 <u>809</u>	 <u>40</u>
U.S. Direct Hire	737	725	765	40
Foreign National Direct Hire	<u>20</u>	<u>25</u>	<u>25</u>	<u>0</u>
Total Direct Hire	757	750	790	40
Foreign National Indirect Hire	13	19	19	0

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VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	51,777	0	2,491	55,424
103	WAGE BOARD	1,324	0	67	1,416
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,242	-47	63	1,330
107	SEPARATION INCENTIVES	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	54,343	-47	2,621	58,170
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	4,895	0	64	4,176
	TOTAL TRAVEL	4,895	0	64	4,176
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	41	0	3	35
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	17,337	0	3,173	14,806
417	LOCAL PROC DWCF MANAGED SUPL MAT	4,197	-18	54	3,582
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	21,575	-18	3,230	18,423
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
505	AIR FORCE DWCF EQUIPMENT	4	0	1	3
507	GSA MANAGED EQUIPMENT	121	0	1	103
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	125	0	2	106
<u>OTHER FUND PURCHASES</u>					
649	AF INFO SERVICES	332	0	29	284
671	COMMUNICATION SERVICES(DISA) TIER 2	13,733	0	0	11,728
	TOTAL OTHER FUND PURCHASES	14,065	0	29	12,012

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	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
771	COMMERCIAL TRANSPORTATION	37	0	0	32
	TOTAL TRANSPORTATION	37	0	-5	32
<u>OTHER PURCHASES</u>					
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	177	-56	8	241
912	RENTAL PAYMENTS TO GSA (SLUC)	40	0	1	34
913	PURCHASED UTILITIES (NON-DWCF)	110	0	1	94
914	PURCHASED COMMUNICATIONS (NON-DWCF)	919	0	12	785
915	RENTS (NON-GSA)	468	0	6	399
920	SUPPLIES & MATERIALS (NON-DWCF)	1,772	0	23	1,512
921	PRINTING & REPRODUCTION	242	0	3	206
922	EQUIPMENT MAINTENANCE BY CONTRACT	12,476	-9	162	10,655
923	FACILITY MAINTENANCE BY CONTRACT	2,808	0	37	2,399
925	EQUIPMENT (NON-DWCF)	1,125	0	15	960
930	OTHER DEPOT MAINT (NON-DWCF)	23,769	0	309	20,301
932	MANAGEMENT & PROFESSIONAL SUP SVS	786	0	10	544
933	STUDIES, ANALYSIS, & EVALUATIONS	1,737	0	23	1,291
934	ENGINEERING & TECHNICAL SERVICES	1,584	0	21	1,138
989	OTHER CONTRACTS	57,090	-317	743	49,295
998	OTHER COSTS	5,827	0	76	4,979
	TOTAL OTHER PURCHASES	110,930	-382	1,450	94,833
	Grand Total	205,970	-447	7,396	187,752

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	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	55,424	0	1,463	73,180
103	WAGE BOARD	1,416	0	47	1,618
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,330	1	23	411
107	SEPARATION INCENTIVES	0	0	0	526
	TOTAL CIVILIAN PERSONNEL COMPENSATION	58,170	1	1,533	75,735
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	4,176	0	55	4,832
	TOTAL TRAVEL	4,176	0	55	4,832
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	35	0	1	13
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	14,806	0	558	13,631
417	LOCAL PROC DWCF MANAGED SUPL MAT	3,582	0	46	3,679
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	18,423	0	605	17,323
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
505	AIR FORCE DWCF EQUIPMENT	3	0	0	1
507	GSA MANAGED EQUIPMENT	103	0	1	62
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	106	0	1	63
<u>OTHER FUND PURCHASES</u>					
649	AF INFO SERVICES	284	0	79	303
671	COMMUNICATION SERVICES(DISA) TIER 2	11,728	0	0	12,039
	TOTAL OTHER FUND PURCHASES	12,012	0	79	12,342

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	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
771	COMMERCIAL TRANSPORTATION	32	0	0	34
	TOTAL TRANSPORTATION	32	0	0	34
<u>OTHER PURCHASES</u>					
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	241	2	4	330
912	RENTAL PAYMENTS TO GSA (SLUC)	34	0	1	100
913	PURCHASED UTILITIES (NON-DWCF)	94	0	1	96
914	PURCHASED COMMUNICATIONS (NON-DWCF)	785	0	10	753
915	RENTS (NON-GSA)	399	0	5	406
920	SUPPLIES & MATERIALS (NON-DWCF)	1,512	0	19	2,458
921	PRINTING & REPRODUCTION	206	0	3	140
922	EQUIPMENT MAINTENANCE BY CONTRACT	10,655	0	138	10,907
923	FACILITY MAINTENANCE BY CONTRACT	2,399	0	32	1,061
925	EQUIPMENT (NON-DWCF)	960	0	12	559
930	OTHER DEPOT MAINT (NON-DWCF)	20,301	0	264	20,170
932	MANAGEMENT & PROFESSIONAL SUP SVS	544	0	7	634
933	STUDIES, ANALYSIS, & EVALUATIONS	1,291	0	17	1,390
934	ENGINEERING & TECHNICAL SERVICES	1,138	0	14	1,274
989	OTHER CONTRACTS	49,295	6	643	48,375
998	OTHER COSTS	4,979	0	65	5,561
	TOTAL OTHER PURCHASES	94,833	8	1,235	94,214
Grand Total		187,752	9	3,508	204,543

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I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
1. ACFT DELIVERY	\$5,481	\$2,345	\$2,298	\$2,286	\$2,329
2. AERIAL TARGETS	6,456	2,534	2,500	2,446	3,705
3. AIR BASE GROUND DEFENSE	46,630	18,433	18,305	17,670	9,533
4. AIR FORCE TENCAP	19,236	8,362	7,948	7,793	8,361
5. ANTI-TERRORISM	633,624	54,845	53,480	45,154	29,374
6. BASE PHYSICAL SECURITY SYSTEMS	29,361	11,899	11,517	11,127	13,297
7. CHEMICAL/BIOLOGICAL DEF PROG	98,875	38,606	38,823	37,514	47,929
8. CIVIL ENGINEER SQUADRONS (HV REPAIR)	31,846	12,532	12,347	12,175	10,720
9. COMBAT AIR INTEL SYS ACTIVITIES	101,754	45,406	44,348	43,546	48,559
10. COMBAT DEVELOPMENTS	143,965	135,731	116,456	112,304	135,614
11. CONTINGENCY OPERATIONS	744	309	291	282	300
12. CSAF INNOVATION PROGRAM	30,015	11,008	11,591	11,374	11,925
13. ENGINEERING INSTALLATION SPT - CAF	84,185	35,548	32,890	32,236	72,966
14. GLOBAL COMBAT SUPPORT SYSTEM-AF	41,894	15,708	16,539	16,182	18,326
15. INTELLIGENCE SPT TO INFO WARFARE	7,080	4,949	4,815	4,771	2,813
16. MAJOR COMMAND- CONT RESPONSE UNITS	17,014	6,653	6,581	6,448	8,034
17. MISSION EVAL ACTY (DEFENSIVE)	5,781	4,368	4,326	4,317	4,335
18. MISSION EVALUATION ACTY (OFFENSIVE)	1,139	436	436	431	437
19. NATIONAL SECURITY PREPAREDNESS(NSEP)	6,080	2,656	2,569	2,535	2,886
20. SERV SPT TO CNTRDRUG ACTS NORTHCOM	4,350	2,497	2,474	3,270	3,438
21. SERVICE SPT COMBATANT HQ-CENTCOM	1,900	2,809	2,784	2,783	2,007
22. SERVICE SPT TO NORAD ACTIVITIES	76,924	31,422	30,070	29,456	25,811
23. SERVICE SUPT TO NORTHCOM ACTIVITIES	105,064	36,269	34,363	59,170	59,472
24. SPACE WARFARE CENTER	91,368	39,757	37,556	36,841	43,789
25. STRAT AEROSPACE INTEL SYS ACTIVITIES	4,618	1,868	1,783	1,767	1,957
26. SVC SPT COMBATANT HQ NORTHCOM	143,310	57,825	55,438	58,236	49,682
27. TACTICAL DECEPTION	6,635	2,741	2,566	2,514	2,493

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		<u>FY 2004</u>			
A. Program Elements:	FY 2003	Budget	Appn	Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
28. WEAPONS OF MASS DESTRUCTION THREAT R	13,072	2,278	5,013	4,954	2,432
29. SERVICE SPT TO COMBATANT HQ-NORAD	<u>9102</u>	<u>7537</u>	<u>7537</u>	<u>0</u>	<u>0</u>
Total	\$1,767,503	\$597,331	\$567,644	\$569,582	\$622,524
			Change	Change	
			<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>	
BASELINE FUNDING			\$597,331	\$569,582	
Congressional Adjustments (Distributed)			0		
Congressional Adjustments (Undistributed)			-3,300		
Adjustments to Meet Congressional Intent			4,800		
Congressional Adjustments (General Provisions)			<u>-31,187</u>		
SUBTOTAL APPROPRIATED AMOUNT			567,644		
Emergency Supplemental			195,704		
Fact-of-Life Changes (2004 to 2004 Only)			<u>1,938</u>		
SUBTOTAL BASELINE FUNDING			765,286		
Anticipated Reprogramming (Requiring 1415 Actions)			0		
Less: Emergency Supplemental Funding			-195,704		
Price Change			0	9,410	
Functional Transfers			0	0	
Program Changes			<u>0</u>	<u>43,532</u>	
CURRENT ESTIMATE			\$569,582	\$622,524	

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C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 597,331
1. Congressional Adjustments	\$ -29,687
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ -3,300
i) Civilian Pay Overstatement	\$ -3,300
Allocation of reduction on a pro-rata basis to the civilian compensation	
c) Adjustments to Meet Congressional Intent.....	\$ 4,800
i) Simulation Training/Integrating DoD Weapons of Mass Destruction and Civilian Response Sys- tem	\$ 2,800
(FY 2004 Base \$4,954) Funds transferred from Basic Skills and Advanced Training Professional Development Education to Weapons of Mass Destruction Response for proper execution of Sim- ulations Training for Integrating DoD Weapons of Mass Destruction and Civilian Response Sys- tem funds.	
ii) Eagle Vision	\$ 1,000
(FY 2004 Base \$11,374) Funds transferred from Global C31 and Early Warning to Chief of Staff, United States Air Force (CSAF) Innovation Program for execution of the Eagle Vision Program.	
iii) Hydration on the Move System	\$ 1,000
(FY 2004 Base \$37,514) Funds transferred from Air Operations Primary Combat Forces to Chemical/Biological Defense program for proper execution of Hydration on the Move System Basic/Chemical/Biological.	

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d) General Provisions	\$	-31,187
i) Management Improvement (Sec 8094, P.L. 108-87, FY 2004 Appn Act)	\$	-26,217
ii) Management Efficiencies (Sec 8126, P.L. 108-87, FY 2004 Appn Act).....	\$	-3,559
iii) Information Technology (Sec 8101, P.L. 108-87, FY 2004 Appn Act).....	\$	-1,411
FY 2004 Appropriated Amount.....	\$	567,644
2. Emergency Supplemental	\$	195,704
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$	0
b) FY 2004 Emergency Supplemental Appropriations Act	\$	195,704
i) FY 2004 Emergency Supplemental (P.L. 108-106, FY2004 Appn Act)	\$	195,704
3. Fact-of-Life Changes	\$	1,938
a) Functional Transfers.....	\$	-7,537
i) Transfers In	\$	0
ii) Transfers Out.....	\$	-7,537
a) Service Support to Combatant HQ-NORAD.....	\$	-7,537
(FY 2004 Base \$7,537) Service Support to Combatant HQ-NORAD transferred from Other Combat Operations Support Programs Subactivity Group into Management Operational HQs Subactivity Group for proper execution. Supports NORAD reaching the capabilities to fully meet all air sovereignty and missile warning requirements through increases in contract services, engineering services, and critical space contract operations support.		

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b) Technical Adjustments	\$ 0
i) Increases	\$ 0
ii) Decreases	\$ 0
c) Emergent Requirements	\$ 9,475
i) Program Increases	\$ 30,921
a) One-Time Costs	\$ 0
b) Program Growth	\$ 30,921
1) Service Support to NORTHCOM Activities	\$ 26,212
(FY 2004 Base \$59,170) Increases USNORTHCOM by 384 civilian full time equivalents to achieve full operational capability and establish Standing Joint Forces Headquarters-North (SJFHQ-N) and Joint Task Force-Civil Support (JTF-CS). USNORTHCOM established in FY 2003 to provide operational mission assurance across air, land and maritime environments of North America. SJFHQ-N will develop situational understanding in potential high risk areas and a domestic warning center to maintain 24-hour situational awareness in support of homeland defense. JTF-CS will provide for planning and development of vulnerability assessments, mitigation and remediation and reconstitution plans; and protection of critical assets and infrastructures.	
2) Service Support Combatant HQ NORTHCOM	\$ 3,584
(FY 2004 Base \$58,236) Increase due to transfer of responsibility for Mexico security assistance organization from US Southern Command to US Northern Command. Funds 6 civilian full-time equivalents and contractor support.	
3) Service Support to NORAD Activities	\$ 1,125
(FY 2004 Base \$29,456) Funds transferred from Combat Related Operations Other Combat Ops Support Program to North American Aerospace Defense Command (NORAD). Program funds	

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in amount of \$1,125 used for initial computer purchase in FY 2004 followed by major purchase in FY 2005. Increase provides initial capability for the NORAD to conduct integrated air defense of the National Capital Region employing indefinite, sustained operations to deter, prevent and if necessary defeat hostile air attacks to the region.

ii) Program Reductions.....	\$ -21,446
a) One-Time Costs.....	\$ 0
b) Program Decreases	\$ -21,446
1) Tuition Assistance	\$ -9,265
(FY 2004 Base \$9,265) Funds realigned to Recruiting and Other Training and Education Off Duty and Voluntary Education for Tuition Assistance change from 75% to 100% per DoD Directive 1322.8, Voluntary Education Program for Military Personnel, and in accordance with Public Law 106-398.	
2) Other Space Operations.....	\$ -7,195
(FY 2004 Base \$7,195) Funds realigned to Other Space Operations for increased mission requirements to include acquisition support.	
3) Tactical Intelligence and Special Activities	\$ -3,086
(FY 2004 Base \$3,086) Funds realigned to Tactical Intelligence and Special Activities for increased mission requirements. Details are classified. Information may be provided under separate cover upon request.	
4) Space Operations Satellite Systems	\$ -1,900
(FY 2004 Base \$1,900) Funding was adjusted to more accurately reflect anticipated program execution in FY 2004.	

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FY 2004 Baseline Funding	\$ 765,310
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) Increases.....	\$ 0
b) Decreases.....	\$ 0
Revised FY 2004 Estimate	\$ 765,310
5. Less: Emergency Supplemental Funding	\$ -195,704
Normalized Current Estimate for 2004	\$ 569,582
6. Price Change.....	\$ 9,410
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 75,667
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005.....	\$ 75,667
i) Engineering and Installation Support	\$ 40,730
(FY 2004 Base \$32,236) This increase continues the Air Force effort to improve the information infrastructure support and upgrade communications capabilities at the installation level with	

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increased focus on classified network capabilities. These improvements support DoD efforts to build and protect the network to the last tactical mile. Efforts include upgrading wiring architecture for high bandwidth data requirements for C2, intelligence, weather, and logistics traffic. In addition, upgrades are scheduled for network operations centers, providing improved information assurance and network reliability, outside plant cable connections to Air Traffic Control and Weather systems as well as alarm systems for weapons storage areas, fuel depots, and supply warehouses.

- ii) Chemical/Biological Defense Program \$ 10,415
 (FY 2004 Base \$ 37,514) FY 2005 reflects an increased level of effort in funding deployed forces and their ability to survive and operate in a contaminated environment, including sortie generation, should an actual attack occur. The program includes training and equipping personnel, and conducting exercises to prepare for potential enemy combatant use of chemical, biological, radiological and/or nuclear (CBRN) weapons. The program increase is due to a Service requirement to sustain Jointly procured CBRN equipment, to help buy-down a historic CBRN equipment shortfall, and to help train AF personnel on newly developed CBRN defense concepts of operation.
- iii) Space Warfare Center \$ 6,948
 (FY 2004 Base \$36,841) Provides enhanced space capabilities to execute the Air Force's core competencies and joint war fighting initiatives in support of the Global War on Terrorism and Homeland Security. Develops space integration tools for Air Operations Centers, Information Warfare and space threat replication using adversary systems, strategies, doctrines, and core expertise for sensor networking and fusion development for the Missile Defense Agency. In addition, the Space Operations School student load is increasing by 750 students annually to provide a cadre of individuals trained to properly integrate space capabilities into joint war fighting operations.
- iv) Civilian Pay..... \$ 6,072
 (FY 2004 Base \$69,131) The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, increases in Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
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- v) Combat Air Intelligence Defense Systems \$ 4,151
 (FY 2004 Base \$43,546) Details are classified for this NFIP transfer. Information may be provided under separate cover upon request.

- vi) Base Physical Security Systems \$ 2,170
 (FY 2004 Base \$11,127) Increase funds validated Combatant Commander security requirements, including access control, in-transit vulnerability assessments, lighting, personnel alert systems, and other equipment to satisfy vulnerability assessment findings, DoD anti-terrorism standards, force protection technologies to reduce manpower shortages and other recommendations.

- vii) Global Combat Support System \$ 2,144
 (FY 2004 Base \$16,182) Increase implements AF-Global Combat Support System capability including enterprise security and single sign-on for multiple applications; promotes information sharing between applications and AF-Global Combat Support Systems applications; uses AF Portal to display combat support information; enables Combat Support applications to migrate sooner to AF Portal; and advances application migration for classified and unclassified systems.

- viii) Major Command Contingency Response Units..... \$ 1,586
 (FY 2004 Base \$6,448) Increase funds expanded Pacific Air Command Air Force (PACAF) the Contingency Response Squadron into a Contingency Response Group. The PACAF Contingency Response Group mission is to be an initial response force to open airfields, set up command and control, and maintain support functions for the airfield during initial stages of an operation. Funds body armor, night vision goggles, communications gear and replacement parts.

- ix) Aerial Targets \$ 1,100
 (FY 2004 Base \$2,446) Funds maintenance of the Air Force Subscale Aerial Targets (AFSAT) used for the Advanced Intercept Missile (AIM) Programs (AIM-120, AIM-9, and AIM-7), the F/A-22 Aircraft Test Program, and operational flight program (OFP) F-16/F-15 aircraft upgrades.

- x) National Security Preparedness \$ 351
 (FY 2004 Base \$2,535) This increase completes the renovation of the relocation site's Crisis Action Team (CAT) floor and furnishes fifty (50) work stations with workspace furniture and new Automatic Data Processing Equipment (ADPE) to include computer, printer, and fax.

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9. Program Decreases	\$ -32,135
a) One-Time FY 2004 Costs	\$ -4,800
i) Simulation Training/Integrating DoD Weapons of Mass Destruction and Civilian Response System	\$ -2,800
(FY 2004 Base \$4,954) This one-time Congressional adjustment provided funding for Simulations Training for Integrating DoD Weapons of Mass Destruction and Civilian Response System.	
ii) Hydration on the Move System	\$ -1,000
(FY 2004 Base \$37,514) This one-time Congressional adjustment funded the Chemical/Biological Defense Program for proper execution of the Hydration on the Move Program.	
iii) Eagle Vision	\$ -1,000
(FY 2004 Base \$11,374) This one-time Congressional adjustment funded the proper execution of the Eagle Vision Program.	
b) Annualization of FY 2004 Program Decreases.....	\$ 0
c) Program Decreases in FY 2005.....	\$ -27,335
i) Anti-Terrorism	\$ -15,780
(FY 2004 Base \$45,154) Reflects a decreased level of effort.	
ii) Air Base Ground Defense	\$ -8,137
(FY 2004 Base \$17,670) FY 2005 reflects a decreased level of effort for depleted equipment items and combat gear to include night vision equipment, tactical sensors, field phone systems, radios, special munitions and protective equipment.	

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 Operation and Maintenance, Active Forces
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 Detail by Subactivity Group: Other Combat Operations Support Programs

iii) Intelligence Support to Information Warfare \$ -1,997
 (FY 2004 Base \$4,771) Decrease corrects Air Intelligence Agency Information Warfare specific
 funding within multiple program elements to the proper execution authority.

iv) Eagle Flag \$ -1,421
 (FY 2004 Base \$0) Funding was reprogrammed to the Air Mobility Warfare Center for imple-
 mentation of the newest flag-level, expeditionary combat-support training in FY 2005.

FY 2005 Budget Request \$ 622,524

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
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 Detail by Subactivity Group: Other Combat Operations Support Programs

IV. Performance Criteria and Evaluation Summary:

	FY 2003			TAI	FY 2004			TAI	FY 2005			TAI
	<u>Squadrons</u>	<u>Flying Hours</u>	<u>PAA</u>		<u>Squadrons</u>	<u>Flying Hours</u>	<u>PAA</u>		<u>Squadrons</u>	<u>Flying Hours</u>	<u>PAA</u>	
Combat Development	6	4,183	42	47	6	7,161	42	48	6	7,162	42	47
Total	6	4,183	42	47	6	7,161	42	48	6	7,162	42	47

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 Operation and Maintenance, Active Forces
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 Detail by Subactivity Group: Other Combat Operations Support Programs

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>6,600</u>	<u>7,397</u>	<u>8,391</u>	<u>994</u>
Officer	1,406	1,861	1,865	4
Enlisted	5,194	5,536	6,526	990
 <u>Civilian End Strength (Total)</u>	 <u>634</u>	 <u>975</u>	 <u>1,019</u>	 <u>44</u>
U.S. Direct Hire	616	970	1,014	44
Foreign National Direct Hire	<u>6</u>	<u>5</u>	<u>5</u>	<u>0</u>
Total Direct Hire	622	975	1,019	44
Foreign National Indirect Hire	12	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>6,495</u>	 <u>7,014</u>	 <u>7,897</u>	 <u>883</u>
Officer	1,428	1,644	1,864	220
Enlisted	5,067	5,370	6,033	663
 <u>Civilian FTEs (Total)</u>	 <u>543</u>	 <u>986</u>	 <u>975</u>	 <u>-11</u>
U.S. Direct Hire	524	985	974	-11
Foreign National Direct Hire	<u>12</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total Direct Hire	536	986	975	-11
Foreign National Indirect Hire	7	0	0	0

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VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	43,315	0	2,082	22,528	67,925
103	WAGE BOARD	412	0	20	221	653
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	352	-9	18	192	553
	TOTAL CIVILIAN PERSONNEL COMPENSATION	44,079	-9	2,120	22,941	69,131
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	58,076	0	755	-36,823	22,008
	TOTAL TRAVEL	58,076	0	755	-36,823	22,008
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	12,904	0	1,071	3,233	17,208
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	63,660	0	11,651	-21,511	53,800
416	GSA MANAGED SUPPLIES & MATERIALS	596	0	8	-378	226
417	LOCAL PROC DWCF MANAGED SUPL MAT	193,352	0	2,514	-118,328	77,538
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	270,512	0	15,244	-136,984	148,772
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	28,217	0	365	-17,890	10,692
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	28,217	0	365	-17,890	10,692
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	272	0	0	-169	103
	TOTAL OTHER FUND PURCHASES	272	0	0	-169	103

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	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	2,568	0	-34	-1,561	973
771	COMMERCIAL TRANSPORTATION	2,013	0	26	-1,277	762
	TOTAL TRANSPORTATION	4,581	0	-8	-2,838	1,735
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	166	-112	7	232	293
913	PURCHASED UTILITIES (NON-DWCF)	451	0	6	-286	171
914	PURCHASED COMMUNICATIONS (NON-DWCF)	18,061	0	235	-11,452	6,844
915	RENTS (NON-GSA)	5,491	0	72	-3,482	2,081
920	SUPPLIES & MATERIALS (NON-DWCF)	56,433	-103	732	-35,676	21,386
921	PRINTING & REPRODUCTION	362	0	5	-230	137
922	EQUIPMENT MAINTENANCE BY CONTRACT	45,354	0	586	-28,753	17,187
923	FACILITY MAINTENANCE BY CONTRACT	11,014	0	145	-6,985	4,174
925	EQUIPMENT (NON-DWCF)	36,426	0	472	-23,095	13,803
930	OTHER DEPOT MAINT (NON-DWCF)	17,083	0	222	-10,831	6,474
932	MANAGEMENT & PROFESSIONAL SUP SVS	4,173	0	56	-468	3,761
933	STUDIES, ANALYSIS, & EVALUATIONS	9,222	0	119	-371	8,970
934	ENGINEERING & TECHNICAL SERVICES	8,399	0	107	-599	7,907
989	OTHER CONTRACTS	1,128,047	-75	14,667	-923,226	219,413
998	OTHER COSTS	11,982	0	154	-7,596	4,540
	TOTAL OTHER PURCHASES	1,352,664	-290	17,585	-1,052,818	317,141
	Grand Total	1,758,401	-299	36,061	-1,224,581	569,582

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

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	67,925	0	1,796	6,126	75,847
103	WAGE BOARD	653	0	21	-182	492
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	553	0	9	-1	561
	TOTAL CIVILIAN PERSONNEL COMPENSATION	69,131	0	1,826	5,943	76,900
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	22,008	0	284	-2,461	19,831
	TOTAL TRAVEL	22,008	0	284	-2,461	19,831
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	17,208	0	567	-38	17,737
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	53,800	0	2,034	-31	55,803
416	GSA MANAGED SUPPLIES & MATERIALS	226	0	4	-1	229
417	LOCAL PROC DWCF MANAGED SUPL MAT	77,538	0	1,006	-21,611	56,933
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	148,772	0	3,611	-21,681	130,702
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	10,692	0	159	186	11,037
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	10,692	0	159	186	11,037
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	103	0	0	15	118
	TOTAL OTHER FUND PURCHASES	103	0	0	15	118

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	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	973	0	-607	641	1,007
771	COMMERCIAL TRANSPORTATION	762	0	10	-72	700
	TOTAL TRANSPORTATION	1,735	0	-597	569	1,707
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	293	2	4	118	417
913	PURCHASED UTILITIES (NON-DWCF)	171	0	2	8	181
914	PURCHASED COMMUNICATIONS (NON-DWCF)	6,844	0	89	-453	6,480
915	RENTS (NON-GSA)	2,081	0	26	9	2,116
920	SUPPLIES & MATERIALS (NON-DWCF)	21,386	2	278	-4,004	17,662
921	PRINTING & REPRODUCTION	137	0	1	7	145
922	EQUIPMENT MAINTENANCE BY CONTRACT	17,187	0	221	-515	16,893
923	FACILITY MAINTENANCE BY CONTRACT	4,174	0	55	277	4,506
925	EQUIPMENT (NON-DWCF)	13,803	0	180	9,476	23,459
930	OTHER DEPOT MAINT (NON-DWCF)	6,474	0	84	1,465	8,023
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,761	0	49	232	4,042
933	STUDIES, ANALYSIS, & EVALUATIONS	8,970	0	119	-195	8,894
934	ENGINEERING & TECHNICAL SERVICES	7,907	0	103	130	8,140
989	OTHER CONTRACTS	219,413	2	2,849	45,384	267,648
998	OTHER COSTS	4,540	0	61	9,022	13,623
	TOTAL OTHER PURCHASES	317,141	6	4,121	60,961	382,229
	Grand Total	569,582	6	9,404	43,532	622,524

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Detail by Subactivity Group: JCS Exercises

I. Description of Operations Financed:

The Chairman, Joint Chiefs of Staff (CJCS) Joint Exercise Program, is the principal Air Force funding vehicle for achieving joint readiness and interoperability training. Air Force O&M funding for participating in the CJCS Joint Exercise program is based on requirements from the Joint Training Master Schedule and Combatant Commanders' Mission Essential Tasks. This program funds incremental O&M costs incurred solely for, or as a direct result of, planning for or taking part in Unified Command-sponsored exercises. Common costs incurred include per diem, consumable supplies, contractual services and other exercise-related requirements. Additionally, this program directly funds CJCS Joint Exercise program expenses incurred by the following Unified Commands' and Joint Agencies' headquarters for whom the Air Force is the Service Executive Agent: United States Central Command (USCENTCOM), United States Space Command (USSPACECOM), United States Strategic Command (USSTRATCOM), United States Transportation Command (USTRANSCOM), North American Aerospace Defense Command (NORAD), Joint Information Operations Center (JIOC), and US Northern Command (NORTHCOM).

II. Force Structure Summary:

JCS Exercises program funds O&M-related activities for Air Force units and staff elements participating in the planning and execution of 111 FY 2003, 97 FY 2004, and 118 FY 2005 mandated exercises.

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III. Financial Summary (\$ In Thousands):

		<u>FY 2004</u>				
A. <u>Program Elements:</u>	FY 2003	Budget		Current	FY 2005	
	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	
1. JCS DIRECTED AND COORD EXERCISES	\$33,006	\$35,543	\$33,537	\$30,576	\$32,756	
Total	\$33,006	\$35,543	\$33,537	\$30,576	\$32,756	

B. <u>Reconciliation Summary:</u>	Change	Change
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$35,543	\$30,576
Congressional Adjustments (Distributed)	-800	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-1,206</u>	
SUBTOTAL APPROPRIATED AMOUNT	33,537	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>-2,961</u>	
SUBTOTAL BASELINE FUNDING	30,576	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	229
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>1,951</u>
CURRENT ESTIMATE	\$30,576	\$32,756

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C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 35,543
1. Congressional Adjustments	\$ -2,006
a) Distributed Adjustments.....	\$ -800
i) NORTHERN EDGE	\$ -800
The Congress transferred the funding for Exercise Northern Edge from the Departments of Army and Air Force to the Department of the Navy.	
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -1,206
i) Management Improvement (Sec 8094, P.L. 108-87, FY 2004 Appn Act)	\$ -818
ii) Management Efficiencies (Sec 8126, P.L. 108-87, FY 2004 Appn Act).....	\$ -286
iii) Information Technology (Sec 8101, P.L. 108-87, FY 2004 Appn Act).....	\$ -102
FY 2004 Appropriated Amount.....	\$ 33,537
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ -2,961

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 Budget Activity: Operating Forces
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 Detail by Subactivity Group: JCS Exercises

a) Functional Transfers.....		\$ 0
i) Transfers In		\$ 0
ii) Transfers Out.....		\$ 0
b) Technical Adjustments		\$ -2,961
i) Increases.....		\$ 0
ii) Decreases		\$ -2,961
a) CJCS Exercises.....		\$ -2,961
(FY 2004 Base \$33,537) The AF-level of participation in the CJCS Joint Exercise program will be less in FY 2004. In odd-numbered fiscal years, the JCS exercise program contains more robust exercises than in even years.		
c) Emergent Requirements		\$ 0
i) Program Increases		\$ 0
a) One-Time Costs		\$ 0
b) Program Growth		\$ 0
ii) Program Reductions.....		\$ 0
a) One-Time Costs		\$ 0
b) Program Decreases		\$ 0
FY 2004 Baseline Funding.....		\$ 30,576

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 Detail by Subactivity Group: JCS Exercises

4.	Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
	a) Increases	\$ 0
	b) Decreases.....	\$ 0
	Revised FY 2004 Estimate.....	\$ 30,576
5.	Less: Emergency Supplemental Funding	\$ 0
	Normalized Current Estimate for 2004	\$ 30,576
6.	Price Change.....	\$ 229
7.	Transfers	\$ 0
	a) Transfers In	\$ 0
	b) Transfers Out.....	\$ 0
8.	Program Increases.....	\$ 1,951
	a) Annualization of New FY 2004 Program	\$ 0
	b) One-Time FY 2005 Costs	\$ 0
	c) Program Growth in FY 2005.....	\$ 1,951
	i) Joint Chief of Staff Exercises.....	\$ 1,951
	(FY 2004 Base \$30,576) During FY 2005 a total of 118 Joint Chief of Staff (JCS) exercises are planned with increased complexity as contrasted to 97 exercises conducted in FY 2004. Emphasis on Homeland Defense, Air Defense, and Consequence Management to counter the potential	

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threat of terrorist activities drives both the increase in complexity of the exercises and costs of travel and contracts to support the additional number of exercises.

9. Program Decreases	\$ 0
a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases.....	\$ 0
c) Program Decreases in FY 2005.....	\$ 0
FY 2005 Budget Request	\$ 32,756

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 Detail by Subactivity Group: JCS Exercises

IV. Performance Criteria and Evaluation Summary:

Summary of JCS Exercises:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
CJCS	4	4	5
CENTCOM	12	15	9
EUCOM	30	22	22
JFCOM	10	6	5
NORAD	9	9	32
NORTHCOM	3	2	1
PACOM	17	17	18
SOUTHCOM	18	16	17
SPACECOM	1	2	5
STRATCOM	3	3	3
TRANSCOM	4	1	1
TOTAL	111	97	118

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FY 2003 Exercises

ABLE ALLY 03
 ABLE GAIN 03
 ACCURATE TEST 03
 ADVENTURE EXCHANGE 03
 AFRICAN LION 03
 AGILE LEADER 03
 AGILE RESPONSE 03
 AMALGAM FABRIC BRAVE 03-1
 AMALGAM FALCON BRAVE 03-1
 AMALGAM FALCON BRAVE 03-2
 AMALGAM FENCING BRAVE 03-1
 AMALGAM FENCING BRAVE 03-2
 AMALGAM VIRGO 03
 AMALGAM WARRIOR 03
 APOLLO FORCE 03
 ARCTIC SAREX 03
 ARDENT GROUND 03
 ATLAS DROP 03
 ATLAS EAGLE 03
 BALANCE UMPIRE 03
 BALIKATAN 03
 BALTOPS 03
 BLUE ADVANCE 03
 CANNON CLOUD 02
 CLEAN HUNTER 03
 COBRA GOLD 03
 COMBINED ENDEAVOR 03
 COMMANDO SLING 03-1
 COMMANDO SLING 03-2
 GLOBAL GUARDIAN 03
 INHERENT FURY 03
 INTERNAL LOOK 03

CINC
 EUCOM
 EUCOM
 CENTCOM
 EUCOM
 EUCOM
 EUCOM
 EUCOM
 EUCOM
 NORAD
 NORAD
 NORAD
 NORAD
 NORAD
 NORAD
 NORAD
 NORAD
 NORAD
 SPACECOM
 PACOM
 EUCOM
 EUCOM
 EUCOM
 CENTCOM
 PACOM
 EUCOM
 SOUTHCOM
 EUCOM
 EUCOM
 PACOM
 EUCOM
 PACOM
 PACOM
 STRATCOM
 CENTCOM
 CENTCOM

FY 2003 Exercises (Cont'd)

COMMANDO SLING 03-3
 COOP ADVENTURE EXCHANGE 03
 COOPERATIVE DETERMINATION 03
 COOPERATIVE KEY 03
 COOPERATIVE PARTNER 2003
 COOPERATIVE SUPPORT 2002
 COOPERATIVE TELOS 2003
 COPE TIGER 03
 DESTINED GLORY 03
 DISTANT THUNDER 03
 EAGER TIGER 03 02
 EAGLE RESOLVE 03
 EARLY VICTOR 03
 EASTERN EAGLE 03
 ELIGIBLE RECEIVER 03-1
 ELLIPSE ALPHA 03
 ELLIPSE BRAVO 03
 ELLIPSE CHARLIE 03-1
 ELLIPSE CHARLIE 03-2
 ELLIPSE ECHO 03
 ELLIPSE FOXTROT 03
 FLINTLOCK 03
 FOAL EAGLE 03
 FREQUENT STORM 03
 FUERTES DEFENSAS 03
 FUERZAS ALIADAS-CABANAS 03
 FUERZAS ALIADAS-HUMANITARIAN 03
 GLOBAL ARCHER 03-2
 GLOBAL ARCHER 03-4
 POSITIVE RESPONSE 03-1
 POSITIVE RESPONSE 03-2
 RESCUER/MEDCEUR 03

CINC
 PACOM
 EUCOM
 EUCOM
 EUCOM
 EUCOM
 JFCOM
 JFCOM
 PACOM
 EUCOM
 EUCOM
 CENTCOM
 CENTCOM
 CENTCOM
 CENTCOM
 CJCS
 JFCOM
 EUCOM
 PACOM
 PACOM
 SOUTHCOM
 CENTCOM
 EUCOM
 PACOM
 PACOM
 SOUTHCOM
 SOUTHCOM
 SOUTHCOM
 STRATCOM
 STRATCOM
 CJCS
 CJCS
 EUCOM

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: JCS Exercises

IRON FALCON 03-2	CENTCOM	ROVING SANDS 03	JFCOM
JOINT RED FLAG 03	JFCOM	RSO&I 03	PACOM
JTFEX 03-1	JFCOM	RUGGED SERIES 03	CENTCOM
JTFEX 03-2	JFCOM	SILVER EAGLE 2003	EUCOM
JTFEX 03-3	JFCOM	TACTICAL FIGHTER WEAPONRY 2003	EUCOM
JUNIPER COBRA 03	EUCOM	TANDEM THRUST 03	PACOM
JUNIPER STALLION 03	EUCOM	TERMINAL FURY	PACOM
KEEN SWORD 03	PACOM	TRADEWINDS 03-1	SOUTHCOM
LUCKY SENTINEL 03	CENTCOM	TRADEWINDS 03-2	SOUTHCOM
MEDFLAG 2003	EUCOM	TRADEWINDS 03-3	SOUTHCOM
NATO CMX 03	EUCOM	TROJAN FOOTPRINT 03	EUCOM
NEW HORIZONS - BELIZE 03	SOUTHCOM	TURBO ACTIVATION 03	TRANSCOM
NEW HORIZONS - BOLIVIA 03	SOUTHCOM	TURBO CADS 03	TRANSCOM
NEW HORIZONS - DOMINICAN REPUBLIC 03	SOUTHCOM	TURBO CHALLENGE 03	TRANSCOM
NEW HORIZONS - GRENADA 03	SOUTHCOM	ULCHI-FOCUS LENS 03	PACOM
NEW HORIZONS - PANAMA 03	SOUTHCOM	ULTIMATE CADUCEUS 03	TRANSCOM
NEW HORIZONS - ST KITTS 03	SOUTHCOM	UNIFIED DEFENSE 03-1	NORTHCOM
NEW HORIZONS - ST LUCIA 03	SOUTHCOM	UNIFIED ENDEAVOR 03-1	NORTHCOM
NEW HORIZONS-TRINIDAD-TOBAGO 03	SOUTHCOM	UNIFIED ENDEAVOR 03-2	NORTHCOM
NORTHERN EDGE 03	PACOM	VIGILANT OVERVIEW 03-1	NORAD
NORTHERN LIGHT 03	JFCOM	VIGILANT OVERVIEW 03-2	NORAD
NORTHERN VIKING 2003	JFCOM		
PEACESHIELD 2003	EUCOM		
PKO NORTH 03	SOUTHCOM		
PKO SOUTH 03	SOUTHCOM		
POSITIVE FORCE 03	CJCS		

DEPARTMENT OF THE AIR FORCE
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FY 2004 Exercises

ABLE GAIN 04
 AFRICAN LION 04
 AGILE LEADER 05
 AGILE RESPONSE 04
 ALLIED ACTION 04
 AMALGAM FABRIC BRAVE 04
 AMALGAM FALCON BRAVE 04-1
 AMALGAM FALCON BRAVE 04-2
 AMALGAM FENCING BRAVE 04-1
 AMALGAM FENCING BRAVE 04-2
 AMALGAM VIRGO 04
 AMALGAM WARRIOR 04
 APOLLO FURY 04
 APOLLO GUARDIAN 04
 ARCTIC SAREX 04
 ATLAS DROP 04
 BALANCE UMPIRE 04
 BALIKATAN 04
 BALTOPS 04
 BLUE ADVANCE 04
 BLUE GAME 04
 BRIGHT STAR 03/04
 CJTFEX 04-2
 CLEAN HUNTER 04
 COBRA GOLD 04
 COMBINED ENDEAVOR 04
 COMMANDO SLING 04-1
 COMMANDO SLING 04-2
 COMMANDO SLING 04-3
 IRON COBRA 04
 JTFEX 04-1
 JUNIPER FALCON 04

COCOM

EUCOM
 EUCOM
 EUCOM
 EUCOM
 EUCOM
 NORAD
 NORAD
 NORAD
 NORAD
 NORAD
 NORAD
 NORAD
 NORAD
 SPACECOM
 SPACECOM
 PACOM
 EUCOM
 CENTCOM
 PACOM
 EUCOM
 SOUTHCOM
 EUCOM
 CENTCOM
 JFCOM
 EUCOM
 PACOM
 PACOM
 EUCOM
 PACOM
 PACOM
 PACOM
 CENTCOM
 JFCOM
 EUCOM

FY 2004 Exercises (Cont'd)

COOP ASSOCIATE 03 (FY04)
 COOP KEY 04
 COOPERATIVE SUPPORT 03 (FY04)
 COOPERATIVE ZENITH 04
 COPE NORTH 04
 COPE TIGER 04
 DETERMINED PROMISE 04
 EAGLE RESOLVE 04
 EARLY VICTOR 04
 EASTERN VALOR 04
 EASTERN VIPER 04
 ELIGIBLE RECEIVER 04-1
 ELLIPSE BRAVO 04
 ELLIPSE CHARLIE 04
 ELLIPSE ECHO 04
 ELLIPSE FOXTROT 04
 ELOQUENT NUGGET 04
 FOAL EAGLE 04
 FREQUENT STORM 04
 FUERTES DEFENSAS 04
 FUERZAS ALIADAS-CABANAS 04
 FUERZAS ALIADAS-HUMANITARIAN 04
 GLOBAL ARCHER 04-2
 GLOBAL ARCHER 04-4
 GLOBAL GUARDIAN 04
 HONG KONG SAREX 03 (FY04)
 IMPELLING VICTORY 04
 INHERENT FURY 04
 INITIAL LINK 04
 TERMINAL FURY 04
 TRADEWINDS 04
 TROJAN FOOTPRINT 04

COCOM

EUCOM
 EUCOM
 JFCOM
 JFCOM
 PACOM
 PACOM
 NORTHCOM
 CENTCOM
 CENTCOM
 CENTCOM
 CENTCOM
 CJCS
 EUCOM
 PACOM
 SOUTHCOM
 CENTCOM
 JFCOM
 PACOM
 PACOM
 SOUTHCOM
 SOUTHCOM
 SOUTHCOM
 STRATCOM
 STRATCOM
 STRATCOM
 PACOM
 CENTCOM
 CENTCOM
 CENTCOM
 PACOM
 SOUTHCOM
 EUCOM

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
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 Activity Group: Combat Related Operations
 Detail by Subactivity Group: JCS Exercises

KEEN EDGE 04	PACOM	TURBO CHALLENGE 04	TRANSCOM
LUCKY SENTINEL 04	CENTCOM	ULCHI-FOCUS LENS 04	PACOM
MEDFLAG 04	EUCOM	UNIFIED DEFENSE 04	NORTHCOM
NATO CMX 04	EUCOM	UNIFIED ENDEAVOR 04-2	JFCOM
NEW HORIZONS - COSTA RICA 04	SOUTHCOM	VICTORY STRIKE 04	EUCOM
NEW HORIZONS - ECUADOR 04	SOUTHCOM	VIGILANT GUARDIAN 04	NORAD
NEW HORIZONS - GRENADA 04	SOUTHCOM	VIGILANT OVERVIEW	NORAD
NEW HORIZONS - GUATEMALA 04	SOUTHCOM		
NEW HORIZONS - GUYANA 04	SOUTHCOM		
NEW HORIZONS - HONDURAS 04	SOUTHCOM		
NEW HORIZONS - JAMAICA 04	SOUTHCOM		
NEW HORIZONS - SURINAME 04	SOUTHCOM		
NORTHERN EDGE 04	PACOM		
PKO NORTH 04	SOUTHCOM		
PKO SOUTH 04	SOUTHCOM		
POSITIVE RESPONSE 04-1	CJCS		
POSITIVE RESPONSE 04-2	CJCS		
POSITIVE RESPONSE 04-3	CJCS		
REGIONAL COOPERATION 04	CENTCOM		
RESCUER/MEDCEUR 04	EUCOM		
RSO&I 04	PACOM		
RUGGED SERIES 04	CENTCOM		
RUGGED VORTEX 04	CENTCOM		
SILENT WARRIOR 04	EUCOM		
SILVER EAGLE 04	EUCOM		
SR CDR'S WARFIGHTING SEM 04	EUCOM		

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: JCS Exercises

ELLIPSE CHARLIE 05-1	PACOM	NEW HORIZONS - DOMINICA 05	SOUTHCOM
ELLIPSE CHARLIE 05-2	PACOM	NEW HORIZONS - EL SALVADOR 05	SOUTHCOM
ELLIPSE ECHO 05	SOUTHCOM	NEW HORIZONS - GUYANA 05	SOUTHCOM
ELLIPSE FOXTROT 05	CENTCOM	NEW HORIZONS - NICARAGUA 05	SOUTHCOM
FLINTLOCK 05	EUCOM	NEW HORIZONS - PANAMA 05	SOUTHCOM
FOAL EAGLE 05	PACOM	NORTHERN EDGE 05	PACOM
FUERTES DEFENSAS 05	SOUTHCOM	PKO NORTH 05	SOUTHCOM
FUERZAS ALIADAS-CABANAS 05	SOUTHCOM	PKO SOUTH 05	SOUTHCOM
FUERZAS ALIADAS-HUMANITARIAN 05	SOUTHCOM	POSITIVE FORCE 05	CJCS
GLOBAL ARCHER 05-2	STRATCOM	POSITIVE RESPONSE 05-1	CJCS
GLOBAL ARCHER 05-4	STRATCOM	POSITIVE RESPONSE 05-2	CJCS
GLOBAL GUARDIAN 05	STRATCOM	POSITIVE RESPONSE 05-3	CJCS
HONG KONG SAREX 04 (FY05)	PACOM	RESCUER/MEDCEUR 05	EUCOM
IMMEDIATE RESPONSE 04 (FY05)	EUCOM	ROVING SANDS 05	JFCOM
INHERENT FURY 05	CENTCOM	RSO&I 05	PACOM
INTERNAL LOOK 05	CENTCOM	SENIOR CDR'S WARFIGHTER SEM 05	EUCOM
IRON COBRA 05/06	CENTCOM	TEMPEST EXPRESS 05-1	PACOM
JOINT RED FLAG 05	JFCOM	TERMINAL FURY 05	PACOM
JTFEX 05-1	JFCOM	ULCHI-FOCUS LENS 05	PACOM
JTFEX 05-2	JFCOM	ULTIMATE CADUCEUS 05	TRANSCOM
JUNIPER COBRA 05	EUCOM	UNIFIED DEFENSE 05	NORTHCOM
JUNIPER STALLION 05	EUCOM	UNIFIED ENDEAVOR 05	JFCOM
KEEN SWORD 05	PACOM	VICTORY STRIKE 05	EUCOM
LUCKY SENTINEL 05	CENTCOM	VIGILANT GUARDIAN 05	NORAD
MEDFLAG 2005	EUCOM	VIGILANT OVERVIEW 05	NORAD
NATO CMX 05	EUCOM	VIGILANT SKIES 05-1	NORAD
NEW HORIZONS - ANTIGUA 05	SOUTHCOM	VIGILANT SKIES 05-2	NORAD

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
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 Detail by Subactivity Group: JCS Exercises

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>20</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	13	0	0	0
Enlisted	7	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
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>23</u>	 <u>11</u>	 <u>0</u>	 <u>-11</u>
Officer	15	7	0	-7
Enlisted	8	4	0	-4
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
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 Detail by Subactivity Group: JCS Exercises

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	8,601	0	112	-747	7,966
TOTAL TRAVEL	8,601	0	112	-747	7,966
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	122	0	10	-19	113
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	522	0	96	-134	484
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	644	0	106	-153	597
<u>TRANSPORTATION</u>					
703 AMC SAAM/JCS EX	311	0	-4	-19	288
771 COMMERCIAL TRANSPORTATION	1,163	0	15	-101	1,077
TOTAL TRANSPORTATION	1,474	0	11	-120	1,365
<u>OTHER PURCHASES</u>					
914 PURCHASED COMMUNICATIONS (NON-DWCF)	685	0	9	-59	635
915 RENTS (NON-GSA)	354	0	5	-31	328
920 SUPPLIES & MATERIALS (NON-DWCF)	9,684	0	126	-838	8,972
922 EQUIPMENT MAINTENANCE BY CONTRACT	261	0	3	-22	242
925 EQUIPMENT (NON-DWCF)	103	0	1	-9	95
932 MANAGEMENT & PROFESSIONAL SUP SVS	351	0	5	-77	279
933 STUDIES, ANALYSIS, & EVALUATIONS	776	0	10	-121	665
934 ENGINEERING & TECHNICAL SERVICES	707	0	9	-130	586
989 OTHER CONTRACTS	9,366	0	122	-642	8,846
TOTAL OTHER PURCHASES	22,287	0	290	-1,929	20,648
Grand Total	33,006	0	519	-2,949	30,576

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Combat Related Operations
 Detail by Subactivity Group: JCS Exercises

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	7,966	0	104	2,068	10,138
TOTAL TRAVEL	7,966	0	104	2,068	10,138
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	113	0	4	-4	113
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	484	0	18	-12	490
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	597	0	22	-16	603
<u>TRANSPORTATION</u>					
703 AMC SAAM/JCS EX	288	0	-180	185	293
771 COMMERCIAL TRANSPORTATION	1,077	0	14	9	1,100
TOTAL TRANSPORTATION	1,365	0	-166	194	1,393
<u>OTHER PURCHASES</u>					
914 PURCHASED COMMUNICATIONS (NON-DWCF)	635	0	8	5	648
915 RENTS (NON-GSA)	328	0	4	2	334
920 SUPPLIES & MATERIALS (NON-DWCF)	8,972	0	117	86	9,175
922 EQUIPMENT MAINTENANCE BY CONTRACT	242	0	3	2	247
925 EQUIPMENT (NON-DWCF)	95	0	1	1	97
932 MANAGEMENT & PROFESSIONAL SUP SVS	279	0	4	44	327
933 STUDIES, ANALYSIS, & EVALUATIONS	665	0	9	46	720
934 ENGINEERING & TECHNICAL SERVICES	586	0	8	64	658
989 OTHER CONTRACTS	8,846	0	115	-545	8,416
TOTAL OTHER PURCHASES	20,648	0	269	-295	20,622
Grand Total	30,576	0	229	1,951	32,756

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

I. Description of Operations Financed:

Headquarters supported under this area include HQ Air Force at 11th Wing, Bolling AFB, D.C, U.S. Strategic Command (USSTRATCOM), at Offutt Air Force Base, NE; North American Aerospace Defense Command (NORAD) Combat Operations Staff at Cheyenne Mountain Air Force Station, CO; U.S. Central Command (USCENTCOM) at MacDill Air Force Base, FL; U.S. Joint Forces Command (USJFCOM) at Norfolk, VA; Air Combat Command (ACC) at Langley AFB, VA; Pacific Air Forces (PACAF) at Hickam Air Force Base, HI; U.S. Air Forces in Europe (USAFE) at Ramstein Air Base GE; Air Mobility Command (AMC) at Scott Air Force Base, IL; AF Space Command (AFSPACECOM) at Peterson Air Force Base, CO; and Air Force Special Operations Command (AFSOC) at Hurlburt Field, FL.

Two significant changes in organization took place following the 9/11 attacks. First, as of October 2002, USSPACECOM no longer exists following strategic decisions made in response to the World Trade Center and Pentagon attacks. In its place, USNORTHCOM began initial operating capability on 1 October 2002. The mission of USNORTHCOM is to conduct operations to deter, prevent, preempt and defeat threats and aggression aimed at the United States and its territories within the assigned area of responsibility on order. It will provide military assistance to civil authorities, including consequence management operations. USNORTHCOM will also conduct the mission of Computer Network Defense and Computer Network Attack for the entire Department of Defense. USNORTHCOM achieved full operating capability on 1 October 2003. Second, USSPACECOM mission and resources were merged into USSTRATCOM.

II. Force Structure Summary:

Management and Operational Headquarters subactivity funds personnel pay, travel, contracts, support infrastructure, and other operating expenses for approximately 4,600 military and 1,500 civilian personnel. This activity fulfills Air Force commitments at three Joint Commands, one Combined Command, and six Air Force Major Commands (MAJCOMs) at or operating from Air Force Bases and facilities worldwide.

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

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
1. AF STRATEGIC PLANNING	\$58,510	\$9,262	\$9,262	\$9,262	\$8,034
2. MANAGEMENT HQS (AF INTEL AGENCY)	3,286	3,396	3,396	3,396	3,840
3. MGT HQ (TAC AIR FORCES)	131,145	126,714	126,714	126,714	114,305
4. OPERATIONAL HQ (OFFENSIVE)	456	410	410	410	553
5. OPERATIONAL HQ (TAF)	44,087	38,847	38,847	38,837	43,335
6. SERVICE SPT TO COMBATANT HQ-NORAD	0	0	0	7,537	8,338
7. SERVICE SPT TO COMBATANT HQ-STRATCOM	30,681	28,029	28,029	29,187	39,055
8. SERVICE SUPPORT TO CENTCOM ACTIVITY	<u>25,762</u>	<u>6,430</u>	<u>6,430</u>	<u>20,750</u>	<u>22,920</u>
Total	\$293,927	\$213,088	\$213,088	\$236,093	\$240,380

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
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 Detail by Subactivity Group: Management/Operational Headquarters

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$213,088	\$236,093
Congressional Adjustments (Distributed)	5,700	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	-5,700	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	213,088	
Emergency Supplemental	37,515	
Fact-of-Life Changes (2004 to 2004 Only)	<u>23,005</u>	
SUBTOTAL BASELINE FUNDING	273,608	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	-37,515	
Price Change	0	4,801
Functional Transfers	0	8,910
Program Changes	<u>0</u>	<u>-9,424</u>
CURRENT ESTIMATE	\$236,093	\$240,380

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

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 213,088
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments.....	\$ 5,700
i) Management Support For AF Battle Labs.....	\$ 4,300
ii) Langley AFB Visitor Center	\$ 1,400
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ -5,700
i) Management Support for AF Battle Labs.....	\$ -4,300
Funds transferred to Air Operations Combat Communications for Management Support.	
ii) Langley AFB Visitor Center	\$ -1,400
Funds transferred to Air Operations Base Support for proper execution.	
d) General Provisions	\$ 0
FY 2004 Appropriated Amount.....	\$ 213,088
2. Emergency Supplemental	\$ 37,515
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 37,515
i) FY 2004 Emergency Supplemental (P.L. 108-106, FY2004 Appn Act).....	\$ 37,515

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
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 Detail by Subactivity Group: Management/Operational Headquarters

3. Fact-of-Life Changes		\$ 23,005
a) Functional Transfers		\$ 7,537
i) Transfers In		\$ 7,537
a) Service Support to Combatant HQ-NORAD	\$ 7,537	
(FY 2004 Base \$7,537) Supports NORAD reaching the capabilities to fully meet all air sovereignty and missile warning requirements through increases in contract services, engineering services, and critical space contract operations support. Service Support to Combatant HQ-NORAD transferred from Other Combat Operations Support Programs Subactivity Group into Management Operational HQs Subactivity Group for proper execution.		
ii) Transfers Out		\$ 0
b) Technical Adjustments		\$ 0
i) Increases		\$ 0
ii) Decreases		\$ 0
c) Emergent Requirements		\$ 15,468
i) Program Increases		\$ 15,860
a) One-Time Costs		\$ 0
b) Program Growth		\$ 15,860
1) USCENTCOM Deployable Headquarters	\$ 14,200	
Allows the US Central Command (USCENTCOM) Commander to sustain 24 hour forward command and control operations while retaining the flexibility to support USCENTCOM Deployed Headquarters (CDHQ) operations regardless of infrastructure or regional stability.		

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The CDHQ also serves as a fully operational real-time data Command and Control facility ready to assume primary theater control.

2) USSTRATCOM Full Operational Capability\$ 1,600
 Provides resources required for US Strategic Command (USSTRATCOM) to conduct newly assigned missions. Funding acquires initial infrastructure and contractor expertise to obtain full operational capability: New missions include: Global Strike, Integrated Missile Defense, Intelligence Operations, Intelligence Surveillance and Reconnaissance, along with Architecture and Integration of Intelligence Activities.

3) USCENTCOM Military to Civilian Conversion.....\$ 60
 Funds support initial FY 2004 funding to covert military positions to civilian to support specialized requirements at USCENTCOM Headquarters in Tampa, Florida.

ii) Program Reductions..... \$ -392

a) One-Time Costs \$ 0

b) Program Decreases \$ -392

1) USSTRATCOM Manpower Realignment.....\$ -392
 Three civilian positions were realigned from USSTRATCOM as a part of a Civilian military manpower restructuring initiative.

FY 2004 Baseline Funding.....\$ 273,608

4. Anticipated Reprogramming (Requiring 1415 Actions) \$ 0

a) Increases.....\$ 0

b) Decreases.....\$ 0

Revised FY 2004 Estimate.....\$ 273,608

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

5. Less: Emergency Supplemental Funding		\$ -37,515
Normalized Current Estimate for 2004		\$ 236,093
6. Price Change.....		\$ 4,801
7. Transfers		\$ 8,910
a) Transfers In		\$ 8,910
i) Core Competency Review		\$ 8,910
This review identified military members performing work not directly associated with the Air Force core war fighting mission. The Air Force is realigning 902 positions to stressed career fields. Through the 902 stressed civilian buy, the Air Force bought civilians and placed them in stressed career fields where military are filling positions that are deemed "not military essential". We then took the military billet and realigned it to a stressed career field that is "military essential". Career fields that were robussted in this action include security forces, transportation, services, civil engineering, logistics and maintenance and communications.		
b) Transfers Out.....		\$ 0
8. Program Increases.....		\$ 15,175
a) Annualization of New FY 2004 Program		\$ 0
b) One-Time FY 2005 Costs		\$ 0
c) Program Growth in FY 2005.....		\$ 15,175
i) USSPACECOM Merger with USSTRATCOM.....		\$ 9,331
(FY 2004 Base \$29,187) Under the revised Unified Command Plan (UCP), the US Strategic Command (USSTRATCOM) and the US Space Command (USSPACECOM) were merged as the new USSTRATCOM on 1 October 2002. This transfer realigns funding from the Other		

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
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 Detail by Subactivity Group: Management/Operational Headquarters

Space Operations sub activity group to consolidate all funding under the USSTRATCOM program. Program includes \$7.8M in other contract funding.

ii) USSTRATCOM Full Operational Capability	\$ 2,442
(FY 2004 Base \$29,187) Provides resources required for USSTRATCOM to conduct newly assigned missions. Funding acquires initial infrastructure and contractor expertise to obtain full operational capability. New missions include: Global Strike, Integrated Missile Defense, Intelligence Operations, C4 Intelligence Surveillance and Reconnaissance, along with Architecture and Integration of intelligence activities.	
iii) Deployable Joint Command and Control.....	\$ 2,400
(FY 2004 Base 20,750) The Deployable Joint Command and Control (DJC2) system will provide four Regional Combatant Commanders (RCCs) (i.e., CENTCOM, SOUTHCOM, EUCOM, and PACOM) a deployable, interoperable and scalable integrated C2 infrastructure supporting a common, standardized set of joint C2 capabilities, integrated applications, and hardware. Funding supports initial planning and start-up costs.	
iv) Military to Civilian Conversion.....	\$ 1,002
(FY 2004 Base \$6,604) In FY 2004, the Air Force was directed to convert military positions to civilian and/or contractors in order to free up military end strength for operational functions and relieve stress on the military forces. Military billets converting to civilian positions include security forces, transportation, services, civil engineering, logistics and maintenance and communications. Civilian billets are to be determined.	
9. Program Decreases	\$ -24,599
a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases.....	\$ 0
c) Program Decreases in FY 2005.....	\$ -24,599

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

- i) Travel \$ -24,149
 (FY 2004 Base \$41,804) Funding for travel at management headquarters reduced to meet other Air Force priorities.

- ii) AF Strategic Planning \$ -258
 (FY 2004 Base \$9,262) Funding realigned to support Higher Headquarters Air Force requirements. Strategic Planning contract reduced to minimum sustainable levels.

- iii) Operational Headquarters Reduction \$ -192
 (FY 2004 Base \$37,437) Decrease reflects reductions at the Operational Headquarters programs in PACAF and USAFE. Program requirements reduced to minimum levels.

FY 2005 Budget Request \$ 240,380

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

IV. Performance Criteria and Evaluation Summary:

Not applicable

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

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>5,407</u>	<u>4,609</u>	<u>4,682</u>	<u>73</u>
Officer	2,526	2,058	2,143	85
Enlisted	2,881	2,551	2,539	-12
 <u>Civilian End Strength (Total)</u>	 <u>1,593</u>	 <u>1,515</u>	 <u>1,522</u>	 <u>7</u>
U.S. Direct Hire	1,562	1,478	1,485	7
Foreign National Direct Hire	4	12	12	0
Total Direct Hire	1,566	1,490	1,497	7
Foreign National Indirect Hire	27	25	25	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>5,369</u>	 <u>5,017</u>	 <u>4,649</u>	 <u>-368</u>
Officer	2,616	2,298	2,104	-194
Enlisted	2,753	2,719	2,545	-174
 <u>Civilian FTEs (Total)</u>	 <u>1,447</u>	 <u>1,485</u>	 <u>1,512</u>	 <u>27</u>
U.S. Direct Hire	1,424	1,448	1,475	27
Foreign National Direct Hire	5	12	12	0
Total Direct Hire	1,429	1,460	1,487	27
Foreign National Indirect Hire	18	25	25	0

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

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	126,808	0	6,101	-933	131,976
103	WAGE BOARD	64	0	3	0	67
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	444	-177	22	174	463
107	SEPARATION INCENTIVES	0	0	0	0	0
110	UNEMPLOYMENT COMP	60	0	0	-60	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	127,376	-177	6,126	-819	132,506
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	41,804	0	544	-8,927	33,421
	TOTAL TRAVEL	41,804	0	544	-8,927	33,421
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	869	0	71	-246	694
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	51	0	10	-21	40
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,723	0	22	-369	1,376
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	2,643	0	103	-636	2,110
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	719	0	8	-154	573
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	719	0	8	-154	573

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

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	241	0	-3	192
771	COMMERCIAL TRANSPORTATION	81	0	0	65
	TOTAL TRANSPORTATION	322	0	-3	257
<u>OTHER PURCHASES</u>					
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	3,352	-2,675	138	3,364
913	PURCHASED UTILITIES (NON-DWCF)	13	0	0	10
914	PURCHASED COMMUNICATIONS (NON-DWCF)	210	0	3	167
915	RENTS (NON-GSA)	976	0	12	780
920	SUPPLIES & MATERIALS (NON-DWCF)	7,157	0	93	5,720
921	PRINTING & REPRODUCTION	692	0	9	553
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,036	0	25	1,627
923	FACILITY MAINTENANCE BY CONTRACT	1,407	0	18	1,126
925	EQUIPMENT (NON-DWCF)	6,552	0	84	5,239
932	MANAGEMENT & PROFESSIONAL SUP SVS	292	0	4	373
933	STUDIES, ANALYSIS, & EVALUATIONS	644	0	9	892
934	ENGINEERING & TECHNICAL SERVICES	585	0	7	789
989	OTHER CONTRACTS	103,234	0	1,342	44,176
998	OTHER COSTS	3,015	0	39	2,410
	TOTAL OTHER PURCHASES	130,165	-2,675	1,783	67,226
	Grand Total	303,029	-2,852	8,561	236,093

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

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	131,976	0	3,484	11,619	147,079
103	WAGE BOARD	67	0	2	149	218
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	463	4	8	-350	125
107	SEPARATION INCENTIVES	0	0	0	403	403
	TOTAL CIVILIAN PERSONNEL COMPENSATION	132,506	4	3,494	11,821	147,825
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	33,421	0	434	-23,264	10,591
	TOTAL TRAVEL	33,421	0	434	-23,264	10,591
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	694	0	22	-56	660
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	40	0	1	-2	39
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,376	0	18	530	1,924
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	2,110	0	41	472	2,623
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	573	0	8	-379	202
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	573	0	8	-379	202
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	192	0	-120	126	198
771	COMMERCIAL TRANSPORTATION	65	0	0	2	67
	TOTAL TRANSPORTATION	257	0	-120	128	265

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

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	3,364	58	50	891	4,363
913	PURCHASED UTILITIES (NON-DWCF)	10	0	0	0	10
914	PURCHASED COMMUNICATIONS (NON-DWCF)	167	0	3	9	179
915	RENTS (NON-GSA)	780	0	10	18	808
920	SUPPLIES & MATERIALS (NON-DWCF)	5,720	0	74	11	5,805
921	PRINTING & REPRODUCTION	553	0	7	5	565
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,627	0	22	-246	1,403
923	FACILITY MAINTENANCE BY CONTRACT	1,126	0	14	265	1,405
925	EQUIPMENT (NON-DWCF)	5,239	0	67	-2,141	3,165
932	MANAGEMENT & PROFESSIONAL SUP SVS	373	0	4	92	469
933	STUDIES, ANALYSIS, & EVALUATIONS	892	0	13	123	1,028
934	ENGINEERING & TECHNICAL SERVICES	789	0	10	142	941
989	OTHER CONTRACTS	44,176	0	576	11,564	56,316
998	OTHER COSTS	2,410	0	32	-25	2,417
	TOTAL OTHER PURCHASES	67,226	58	882	10,708	78,874
	Grand Total	236,093	62	4,739	-514	240,380

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

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

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

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004		FY 2005	
		Budget	Current		
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
1. Tactical Intelligence and Special Activities	\$262,343	\$223,946	\$223,947	\$242,746	\$340,102
Total	\$262,343	\$223,946	\$223,947	\$242,746	\$340,102

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$223,946	\$242,746
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>1</u>	
SUBTOTAL APPROPRIATED AMOUNT	223,947	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>18,799</u>	
SUBTOTAL BASELINE FUNDING	242,746	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	3,734
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>93,622</u>
CURRENT ESTIMATE	\$242,746	\$340,102

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

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 223,946
1. Congressional Adjustments	\$ 1
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ 1
i) Management Efficiencies (Sec 8126, P.L. 108-87, FY 2004 Appn Act).....	\$ 1
FY 2004 Appropriated Amount.....	\$ 223,947
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 18,799
a) Functional Transfers.....	\$ 18,799
i) Transfers In	\$ 18,799
a) Command Mobile Command Control Center	\$ 15,713
(FY 2004 Base \$15,713) Funds the USNORTHCOM/USSTRATCOM MCCC Logistics Support Facility (LSF). The LSF provides for MCCC hardware repair, software validation, engineering	

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

services (communications and system integration), and program depot maintenance. CINC Mobile Command Control Center transferred from Global C31 & Early Warning Subactivity Group to Tactical Intel & Special Activities Subactivity Group for proper execution.

b) Tactical Intelligence & Special Activities \$ 3,086
 (FY 2004 Base \$239,660) Funds transferred from Combat Related Operations, Other Combat Operations Support Program. Details are classified.

ii) Transfers Out..... \$ 0

b) Technical Adjustments \$ 0

i) Increases..... \$ 0

ii) Decreases \$ 0

c) Emergent Requirements \$ 0

i) Program Increases..... \$ 0

a) One-Time Costs..... \$ 0

b) Program Growth \$ 0

ii) Program Reductions..... \$ 0

a) One-Time Costs..... \$ 0

b) Program Decreases \$ 0

FY 2004 Baseline Funding..... \$ 242,746

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

4.	Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
	a) Increases	\$ 0
	b) Decreases	\$ 0
	Revised FY 2004 Estimate	\$ 242,746
5.	Less: Emergency Supplemental Funding	\$ 0
	Normalized Current Estimate for 2004	\$ 242,746
6.	Price Change	\$ 3,734
7.	Transfers	\$ 0
	a) Transfers In	\$ 0
	b) Transfers Out	\$ 0
8.	Program Increases	\$ 93,622
	a) Annualization of New FY 2004 Program	\$ 0
	b) One-Time FY 2005 Costs	\$ 0
	c) Program Growth in FY 2005	\$ 93,622
	i) Tactical Intelligence and Special Activities	\$ 85,337
	(FY 2004 Base \$242,746) Tactical Intelligence and Special Activities are classified. Details will be provided under a separate cover upon request.	

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

ii) Military to Civilian Conversion \$ 4,443
 (Fy 2004 Base \$43,547) In FY 2004, the Air Force was directed to convert military positions to civilian and/or contractors in order to free up military end strength for operational functions and relieve stress on the military forces. Military billets converting to civilian positions include security forces, transportation, services, civil engineering, logistics and maintenance and communications. Civilian billets are to be determined.

iii) Civilian Pay Reprice \$ 3,842
 The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, increases in Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category.

9. Program Decreases \$ 0

a) One-Time FY 2004 Costs \$ 0

b) Annualization of FY 2004 Program Decreases \$ 0

c) Program Decreases in FY 2005 \$ 0

FY 2005 Budget Request \$ 340,102

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

IV. Performance Criteria and Evaluation Summary:

FY 2003

FY 2004

FY 2005

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

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

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>174</u>	<u>1,022</u>	<u>1,025</u>	<u>3</u>
Officer	117	334	333	-1
Enlisted	57	688	692	4
 <u>Civilian End Strength (Total)</u>	 <u>389</u>	 <u>481</u>	 <u>520</u>	 <u>39</u>
U.S. Direct Hire	389	481	520	39
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	389	481	520	39
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>748</u>	 <u>596</u>	 <u>1,022</u>	 <u>426</u>
Officer	188	225	333	108
Enlisted	560	371	689	318
 <u>Civilian FTEs (Total)</u>	 <u>381</u>	 <u>488</u>	 <u>501</u>	 <u>13</u>
U.S. Direct Hire	381	488	501	13
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	381	488	501	13
Foreign National Indirect Hire	0	0	0	0

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

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	40,086	0	1,929	434	42,449
103 WAGE BOARD	470	0	23	5	498
107 SEPARATION INCENTIVES	567	0	0	33	600
TOTAL CIVILIAN PERSONNEL COMPENSATION	41,123	0	1,952	472	43,547
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	254	0	3	-47	210
TOTAL TRAVEL	254	0	3	-47	210
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	41	0	3	-10	34
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	424	0	78	-151	351
417 LOCAL PROC DWCF MANAGED SUPL MAT	3,791	0	49	-695	3,145
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	4,256	0	130	-856	3,530
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	198	0	3	-37	164
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	198	0	3	-37	164

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

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	14	0	0	-2	12
920	SUPPLIES & MATERIALS (NON-DWCF)	770	0	10	-141	639
922	EQUIPMENT MAINTENANCE BY CONTRACT	231	0	3	-43	191
925	EQUIPMENT (NON-DWCF)	264	0	3	-49	218
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,777	0	37	867	3,681
933	STUDIES, ANALYSIS, & EVALUATIONS	6,137	0	80	2,559	8,776
934	ENGINEERING & TECHNICAL SERVICES	5,586	0	73	2,074	7,733
989	OTHER CONTRACTS	219,680	0	2,857	-48,492	174,045
	TOTAL OTHER PURCHASES	235,459	0	3,063	-43,227	195,295
	Grand Total	281,290	0	5,151	-43,695	242,746

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

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	42,449	0	1,121	9,049	52,619
103	WAGE BOARD	498	0	16	-194	320
107	SEPARATION INCENTIVES	600	0	0	-569	31
	TOTAL CIVILIAN PERSONNEL COMPENSATION	43,547	0	1,137	8,286	52,970
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	210	0	3	1	214
	TOTAL TRAVEL	210	0	3	1	214
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	34	0	1	-5	30
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	351	0	13	-23	341
417	LOCAL PROC DWCF MANAGED SUPL MAT	3,145	0	41	-3,120	66
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	3,530	0	55	-3,148	437
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	164	0	2	3	169
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	164	0	2	3	169

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

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
914	PURCHASED COMMUNICATIONS (NON-DWCF)	12	0	0	12
920	SUPPLIES & MATERIALS (NON-DWCF)	639	0	8	644
922	EQUIPMENT MAINTENANCE BY CONTRACT	191	0	2	192
925	EQUIPMENT (NON-DWCF)	218	0	3	185
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,681	0	48	4,228
933	STUDIES, ANALYSIS, & EVALUATIONS	8,776	0	114	9,304
934	ENGINEERING & TECHNICAL SERVICES	7,733	0	100	8,514
989	OTHER CONTRACTS	174,045	0	2,262	263,233
	TOTAL OTHER PURCHASES	195,295	0	2,537	286,312
Grand Total		242,746	0	3,734	340,102

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Facilities

I. Description of Operations Financed:

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

II. Force Structure Summary:

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

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Launch Facilities

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
1. JOINT MILITARY INTELLIGENCE PROGRAMS	\$0	\$0	\$0	\$0	\$8,000
2. SPACELIFT RANGE SYSTEM(SPACE)	179,596	227,465	214,108	214,108	248,142
3. WESTERN SPACELIFT RANGE OPERATIONS	<u>80,120</u>	<u>94,364</u>	<u>92,861</u>	<u>92,861</u>	<u>87,423</u>
Total	\$259,716	\$321,829	\$306,969	\$306,969	\$343,565

B. Reconciliation Summary:

	<u>Change FY 04/FY 04</u>	<u>Change FY 04/FY 05</u>
BASELINE FUNDING	\$321,829	\$306,969
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-690	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-14,170</u>	
SUBTOTAL APPROPRIATED AMOUNT	306,969	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	306,969	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	4,419
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>32,177</u>
CURRENT ESTIMATE	\$306,969	\$343,565

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Launch Facilities

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 321,829
1. Congressional Adjustments	\$ -14,860
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ -690
i) Civilian Pay Overstatement	\$ -690
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -14,170
i) Information Technology (Sec 8101, P.L. 108-87, FY 2004 Appn Act).....	\$ -11,287
ii) Management Efficiencies (Sec 8126, P.L. 108-87, FY 2004 Appn Act).....	\$ -2,734
iii) Management Improvement (Sec 8094, P.L. 108-87, FY 2004 Appn Act)	\$ -149
FY 2004 Appropriated Amount.....	\$ 306,969
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Launch Facilities

a) Functional Transfers.....	\$	0
i) Transfers In	\$	0
ii) Transfers Out.....	\$	0
b) Technical Adjustments	\$	0
i) Increases.....	\$	0
ii) Decreases	\$	0
c) Emergent Requirements	\$	0
i) Program Increases.....	\$	0
a) One-Time Costs	\$	0
b) Program Growth	\$	0
ii) Program Reductions.....	\$	0
a) One-Time Costs	\$	0
b) Program Decreases	\$	0
FY 2004 Baseline Funding.....	\$	306,969
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$	0
a) Increases.....	\$	0
b) Decreases.....	\$	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Launch Facilities

Revised FY 2004 Estimate	\$ 306,969
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 306,969
6. Price Change.....	\$ 4,419
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 43,525
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005.....	\$ 43,525
i) Launch and Test Range Support	\$ 35,525
(FY 2004 Base \$30,969) Increase for range operations and launch services contracts, supplies and equipment. Formerly these programs were supplemented by the Titan and Medium Launch Vehicle programs. As those heritage programs draw down, funding in this subactivity must be increased to maintain an acceptable level of service for the growing Evolved Expendable Launch Vehicle program (Delta IV and Atlas V).	
ii) Classified Programs	\$ 8,000
Program classified.	
9. Program Decreases	\$ -11,348

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Launch Facilities

a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases.....	\$ 0
c) Program Decreases in FY 2005.....	\$ -11,348
i) Civilian Pay Reprice	\$ -6,983
(FY 2004 Base \$35,524) The decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, increases in Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category.	
ii) Competitive Sourcing and Privatization.....	\$ -4,365
(FY 2004 Base \$5,504) This decrease reflects estimated savings that will be achieved by reducing costs through increased competition and expanded employee/private sector participation. These savings have been realigned to Air Force modernization accounts.	

FY 2005 Budget Request \$ **343,565**

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Launch Facilities

IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
<u>SUPPORTED LAUNCHES BY VEHICLE (DoD, NASA AND COMMERCIAL)</u>			
Atlas	4	8	1
Delta	9	8	15
Titan	3	2	2
Pegasus.....	4	0	1
Taurus.....	0	0	0
Space Shuttle.....	3	1*	5*
ICBMs.....	4	5	6
Other	<u>18</u>	<u>2</u>	<u>9</u>
Total	45	26	39

*Space Shuttle launches on hold pending NASA accident investigation and any consequent safety modifications

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Launch Facilities

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>566</u>	<u>528</u>	<u>534</u>	<u>6</u>
Officer	139	144	149	5
Enlisted	427	384	385	1
 <u>Civilian End Strength (Total)</u>	 <u>394</u>	 <u>390</u>	 <u>360</u>	 <u>-30</u>
U.S. Direct Hire	394	390	360	-30
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	394	390	360	-30
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>589</u>	 <u>547</u>	 <u>532</u>	 <u>-15</u>
Officer	136	141	148	7
Enlisted	453	406	384	-22
 <u>Civilian FTEs (Total)</u>	 <u>466</u>	 <u>392</u>	 <u>374</u>	 <u>-18</u>
U.S. Direct Hire	466	392	374	-18
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	466	392	374	-18
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Launch Facilities

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	35,254	0	1,696	-4,961	31,989
103 WAGE BOARD	590	0	29	-84	535
110 UNEMPLOYMENT COMP	10	0	0	-10	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	35,854	0	1,725	-5,055	32,524
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	893	0	11	191	1,095
TOTAL TRAVEL	893	0	11	191	1,095
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	2,770	0	230	397	3,397
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	771	0	142	33	946
417 LOCAL PROC DWCF MANAGED SUPL MAT	4,852	0	63	1,035	5,950
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	8,393	0	435	1,465	10,293
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
505 AIR FORCE DWCF EQUIPMENT	24	0	4	2	30
507 GSA MANAGED EQUIPMENT	598	0	7	128	733
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	622	0	11	130	763
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	6,421	0	0	1,451	7,872
TOTAL OTHER FUND PURCHASES	6,421	0	0	1,451	7,872

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Launch Facilities

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	666	0	9	141	816
	TOTAL TRANSPORTATION	666	0	9	141	816
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	11	0	0	2	13
915	RENTS (NON-GSA)	1	0	0	0	1
920	SUPPLIES & MATERIALS (NON-DWCF)	2,380	0	31	507	2,918
921	PRINTING & REPRODUCTION	1	0	0	0	1
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,402	0	44	725	4,171
923	FACILITY MAINTENANCE BY CONTRACT	86	0	2	17	105
925	EQUIPMENT (NON-DWCF)	866	0	12	184	1,062
932	MANAGEMENT & PROFESSIONAL SUP SVS	520	0	6	-124	402
933	STUDIES, ANALYSIS, & EVALUATIONS	1,152	0	15	-209	958
934	ENGINEERING & TECHNICAL SERVICES	1,049	0	14	-219	844
989	OTHER CONTRACTS	192,909	0	2,508	42,210	237,627
998	OTHER COSTS	4,490	0	59	955	5,504
	TOTAL OTHER PURCHASES	206,867	0	2,691	44,048	253,606
	Grand Total	259,716	0	4,882	42,371	306,969

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Launch Facilities

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	31,989	0	844	-7,230	25,603
103	WAGE BOARD	535	0	18	247	800
	TOTAL CIVILIAN PERSONNEL COMPENSATION	32,524	0	862	-6,983	26,403
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,095	0	14	46	1,155
	TOTAL TRAVEL	1,095	0	14	46	1,155
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	3,397	0	112	55	3,564
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	946	0	35	-43	938
417	LOCAL PROC DWCF MANAGED SUPL MAT	5,950	0	77	525	6,552
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	10,293	0	224	537	11,054
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	30	0	1	-23	8
507	GSA MANAGED EQUIPMENT	733	0	10	-460	283
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	763	0	11	-483	291
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	7,872	0	0	96	7,968
	TOTAL OTHER FUND PURCHASES	7,872	0	0	96	7,968
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	816	0	11	10	837
	TOTAL TRANSPORTATION	816	0	11	10	837

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Launch Facilities

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
914	PURCHASED COMMUNICATIONS (NON-DWCF)	13	0	0	14
915	RENTS (NON-GSA)	1	0	0	1
920	SUPPLIES & MATERIALS (NON-DWCF)	2,918	0	38	2,428
921	PRINTING & REPRODUCTION	1	0	0	1
922	EQUIPMENT MAINTENANCE BY CONTRACT	4,171	0	54	4,270
923	FACILITY MAINTENANCE BY CONTRACT	105	0	2	104
925	EQUIPMENT (NON-DWCF)	1,062	0	13	211
932	MANAGEMENT & PROFESSIONAL SUP SVS	402	0	5	458
933	STUDIES, ANALYSIS, & EVALUATIONS	958	0	12	1,008
934	ENGINEERING & TECHNICAL SERVICES	844	0	11	922
989	OTHER CONTRACTS	237,627	0	3,091	285,230
998	OTHER COSTS	5,504	0	71	1,210
	TOTAL OTHER PURCHASES	253,606	0	3,297	295,857
	Grand Total	306,969	0	4,419	343,565

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Launch Vehicles

I. Description of Operations Financed:

The Medium Launch Vehicles program (Delta II, Atlas IIA and Atlas III) and the Titan program (Titan II and Titan IV) provide launch and operational support for DoD and National Reconnaissance Office space programs. The Delta II, Atlas IIA, and Titan IV space launch capability at Cape Canaveral Air Force Station, FL and the Delta II, Titan II, and Titan IV space launch capability at Vandenberg Air Force Base, CA provides assured access to space for DoD and NRO programs. The current launch system programs will transition to the Evolved Expendable Launch Vehicle (EELV) program, consisting of the Delta IV and Atlas V, beginning in FY 2003. Like current systems, EELV will satisfy medium to heavy lift requirements for the DoD, national, and civil users at both launch facilities. Launch rates are based on customer needs and priorities. There are three launch strategies: deployment - establishing new satellite constellations; sustainment - replacing vehicles in an existing satellite constellation; and augment - adding vehicles to an existing satellite constellation. Priority is established on national needs. Resources also finance services supporting the various launch capabilities: fuel, overtime, pad refurbishment, and maintenance.

II. Force Structure Summary:

Launch Vehicles support the various DoD satellite systems, including: Navigational Satellite/Global Positioning System (NAVSTAR/GPS); Defense Meteorological Satellite Program (DMSP); Space Based Infrared System (SBIRS); Defense Support Program (DSP); Defense Satellite Communications System (DSCS); Military Strategic and Tactical Relay Satellite System (MILSTAR); the upcoming Wideband Gap-Filler (WBG); and various NRO satellite systems.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Launch Vehicles

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
1. EVOLVED EXPENDABLE LAUNCH VEH(SPACE)	\$49,988	\$22,091	\$21,873	\$21,856	\$23,818
2. MEDIUM LAUNCH VEHICLES (SPACE)	45,676	21,769	19,985	19,969	16,907
3. SPACE SHUTTLE OPERATIONS	3,405	1,454	1,395	1,444	1,389
4. TITAN SPACE LAUNCH VEHICLES (SPACE)	<u>48,944</u>	<u>21,918</u>	<u>21,377</u>	<u>21,361</u>	<u>58,021</u>
Total	\$148,013	\$67,232	\$64,630	\$64,630	\$100,135

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$67,232	\$64,630
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-1,350	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-1,252</u>	
SUBTOTAL APPROPRIATED AMOUNT	64,630	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	64,630	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	942
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>34,563</u>
CURRENT ESTIMATE	\$64,630	\$100,135

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Launch Vehicles

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 67,232
1. Congressional Adjustments	\$ -2,602
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ -1,350
i) Civilian Pay Overstatement	\$ -1,350
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -1,252
i) Information Technology (Sec 8101, P.L. 108-87, FY 2004 Appn Act).....	\$ -619
ii) Management Efficiencies (Sec 8126, P.L. 108-87, FY 2004 Appn Act).....	\$ -557
iii) Management Improvement (Sec 8094, P.L. 108-87, FY 2004 Appn Act)	\$ -76
FY 2004 Appropriated Amount.....	\$ 64,630
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Launch Vehicles

a) Functional Transfers.....		\$ 0
i) Transfers In		\$ 0
ii) Transfers Out.....		\$ 0
b) Technical Adjustments		\$ 0
i) Increases.....		\$ 0
ii) Decreases		\$ 0
c) Emergent Requirements		\$ 0
i) Program Increases.....		\$ 0
a) One-Time Costs		\$ 0
b) Program Growth		\$ 0
ii) Program Reductions.....		\$ 0
a) One-Time Costs		\$ 0
b) Program Decreases		\$ 0
FY 2004 Baseline Funding.....		\$ 64,630
4. Anticipated Reprogramming (Requiring 1415 Actions)		\$ 0
a) Increases.....		\$ 0
b) Decreases.....		\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Launch Vehicles

Revised FY 2004 Estimate	\$ 64,630
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 64,630
6. Price Change.....	\$ 942
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 35,487
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005.....	\$ 35,487
i) Titan IV Pad Demolition.....	\$ 35,487
(FY 2004 Base \$57,653) Increase for demolition of Titan IV launch pad at Patrick Air Force Base. The last Titan IV launch from this location is scheduled for February 2004. The two remaining Titan Vehicles will be launched from Vandenberg Air Force Base in FY 2005.	
9. Program Decreases	\$ -924
a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases.....	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Launch Vehicles

c) Program Decreases in FY 2005..... \$ -924

i) Manpower Reduction..... \$ -631

(FY 2004 Base \$1,903) This decrease removes 6 to 13 civilian positions following the final launch of Titan IV from Patrick Air Force Base.

ii) Civilian Pay Reprice \$ -293

(FY 2004 Base \$1,903) The decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, increases in Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category.

FY 2005 Budget Request \$ 100,135

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Launch Vehicles

IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
<u>AIR FORCE LAUNCH SCHEDULE BY VEHICLE</u>			
Atlas IIA.....	0	2	0
Atlas III.....	0	0	1
Delta II.....	2	4	4
Titan II.....	1	1	0
Titan IV.....	2	1	2
EELV (Atlas V).....	0	0	0
EELV (Delta IV).....	2	1	6
Total.....	7	9	13

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Launch Vehicles

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>207</u>	<u>131</u>	<u>119</u>	<u>-12</u>
Officer	102	48	39	-9
Enlisted	105	83	80	-3
 <u>Civilian End Strength (Total)</u>	 <u>34</u>	 <u>19</u>	 <u>13</u>	 <u>-6</u>
U.S. Direct Hire	34	19	13	-6
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	34	19	13	-6
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>228</u>	 <u>171</u>	 <u>125</u>	 <u>-46</u>
Officer	120	77	44	-33
Enlisted	108	94	81	-13
 <u>Civilian FTEs (Total)</u>	 <u>67</u>	 <u>25</u>	 <u>16</u>	 <u>-9</u>
U.S. Direct Hire	67	25	16	-9
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	67	25	16	-9
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Launch Vehicles

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	4,568	0	220	-2,908	1,880
103	WAGE BOARD	55	0	3	-35	23
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,623	0	223	-2,943	1,903
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	708	0	10	-408	310
	TOTAL TRAVEL	708	0	10	-408	310
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	7	0	1	-5	3
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	7,344	0	1,344	-5,475	3,213
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,841	0	24	-1,060	805
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	9,192	0	1,369	-6,540	4,021
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	295	0	4	-170	129
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	295	0	4	-170	129
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	14	0	0	-8	6
	TOTAL OTHER FUND PURCHASES	14	0	0	-8	6

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Launch Vehicles

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	14	0	0	-8	6
914	PURCHASED COMMUNICATIONS (NON-DWCF)	11	0	0	-6	5
915	RENTS (NON-GSA)	85	0	1	-49	37
920	SUPPLIES & MATERIALS (NON-DWCF)	819	0	10	-471	358
922	EQUIPMENT MAINTENANCE BY CONTRACT	46	0	0	-26	20
925	EQUIPMENT (NON-DWCF)	380	0	5	-219	166
932	MANAGEMENT & PROFESSIONAL SUP SVS	1	0	0	0	1
933	STUDIES, ANALYSIS, & EVALUATIONS	2	0	0	0	2
934	ENGINEERING & TECHNICAL SERVICES	2	0	0	-1	1
989	OTHER CONTRACTS	131,803	0	1,713	-75,859	57,657
998	OTHER COSTS	18	0	0	-10	8
	TOTAL OTHER PURCHASES	133,181	0	1,729	-76,649	58,261
	Grand Total	148,013	0	3,335	-86,718	64,630

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Launch Vehicles

	<u>FY 2004</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2005</u> <u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	1,880	0	50	-906	1,024
103 WAGE BOARD	23	0	1	-18	6
TOTAL CIVILIAN PERSONNEL COMPENSATION	1,903	0	51	-924	1,030
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	310	0	3	7	320
TOTAL TRAVEL	310	0	3	7	320
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	3	0	0	0	3
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	3,213	0	121	-89	3,245
417 LOCAL PROC DWCF MANAGED SUPL MAT	805	0	10	-12	803
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	4,021	0	131	-101	4,051
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	129	0	2	-81	50
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	129	0	2	-81	50
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	6	0	0	0	6
TOTAL OTHER FUND PURCHASES	6	0	0	0	6

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Launch Vehicles

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	6	0	0	6
914	PURCHASED COMMUNICATIONS (NON-DWCF)	5	0	0	5
915	RENTS (NON-GSA)	37	0	0	38
920	SUPPLIES & MATERIALS (NON-DWCF)	358	0	4	292
922	EQUIPMENT MAINTENANCE BY CONTRACT	20	0	0	20
925	EQUIPMENT (NON-DWCF)	166	0	2	31
932	MANAGEMENT & PROFESSIONAL SUP SVS	1	0	0	3
933	STUDIES, ANALYSIS, & EVALUATIONS	2	0	0	6
934	ENGINEERING & TECHNICAL SERVICES	1	0	0	6
989	OTHER CONTRACTS	57,657	0	749	94,263
998	OTHER COSTS	8	0	0	8
	TOTAL OTHER PURCHASES	58,261	0	755	94,678
Grand Total		64,630	0	942	100,135

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

I. Description of Operations Financed:

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

II. Force Structure Summary:

Space Control Systems facilities and equipment includes two control nodes, fifteen antenna sites located at eight remote tracking stations, and one transportable spacecraft check-out facility.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Space Control Systems

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
1. SATELLITE CONTROL NETWORK	\$191,815	\$223,031	\$214,062	\$210,656	\$219,828
2. SPACE & MISSILE TEST & EVAL CENTER	<u>15,739</u>	<u>19,263</u>	<u>18,153</u>	<u>18,496</u>	<u>18,167</u>
Total	\$207,554	\$242,294	\$232,215	\$229,152	\$237,995

B. <u>Reconciliation Summary:</u>	<u>Change FY 04/FY 04</u>	<u>Change FY 04/FY 05</u>
BASELINE FUNDING	\$242,294	\$229,152
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-2,400	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-7,679</u>	
SUBTOTAL APPROPRIATED AMOUNT	232,215	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>-3,063</u>	
SUBTOTAL BASELINE FUNDING	229,152	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	3,080
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>5,763</u>
CURRENT ESTIMATE	\$229,152	\$237,995

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Space Control Systems

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 242,294
1. Congressional Adjustments	\$ -10,079
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ -2,400
i) Civilian Pay Overstatement	\$ -2,400
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -7,679
i) Management Efficiencies (Sec 8126, P.L. 108-87, FY 2004 Appn Act).....	\$ -5,983
ii) Information Technology (Sec 8101, P.L. 108-87, FY 2004 Appn Act).....	\$ -1,247
iii) Management Improvement (Sec 8094, P.L. 108-87, FY 2004 Appn Act)	\$ -449
FY 2004 Appropriated Amount.....	\$ 232,215
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ -3,063

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Space Control Systems

a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out.....	\$ 0
b) Technical Adjustments	\$ -3,063
i) Increases.....	\$ 0
ii) Decreases	\$ -3,063
a) Space Control Realignment	\$ -3,063
Funding was realigned to Primary Combat Weapons subactivity group to more accurately reflect anticipated program execution in FY 2004.	
c) Emergent Requirements	\$ 0
i) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
ii) Program Reductions.....	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0

FY 2004 Baseline Funding.....\$ 229,152

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Space Control Systems

4.	Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
	a) Increases	\$ 0
	b) Decreases.....	\$ 0
	Revised FY 2004 Estimate.....	\$ 229,152
5.	Less: Emergency Supplemental Funding	\$ 0
	Normalized Current Estimate for 2004	\$ 229,152
6.	Price Change.....	\$ 3,080
7.	Transfers	\$ 0
	a) Transfers In	\$ 0
	b) Transfers Out.....	\$ 0
8.	Program Increases.....	\$ 16,981
	a) Annualization of New FY 2004 Program	\$ 0
	b) One-Time FY 2005 Costs	\$ 0
	c) Program Growth in FY 2005.....	\$ 16,981

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Space Control Systems

i) Satellite Control Network System Upgrades	\$ 9,892
(FY 2004 Base \$210,656) Increase funds software/hardware maintenance and upgrades to the Satellite Control Network. Aging equipment requires software/hardware upgrades to communicate with new technological satellites using more restricted frequencies.	
ii) Telemetry Control Operations	\$ 5,300
(FY 2004 Base \$29,900) Increase for contractor operation of the Telemetry Control Station Oakhanger located in the United Kingdom (UK). In prior years, this site was funded by the UK and the United States together, but beginning in FY 2005, the UK no longer requires this site. The United States Air Force will continue to maintain 2 antennas and operate the mission control.	
iii) Air Force System Networking/Air Force Network Operations Center	\$ 1,789
(FY 2004 Base \$167)The increase represents the transfer from the Military Personnel Appropriation. After careful review, the Air Force has designated these activities to be considered for outsourcing. A cost comparison study/direct conversion is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.	
9. Program Decreases	\$ -11,218
a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases.....	\$ 0
c) Program Decreases in FY 2005.....	\$ -11,218
i) Satellite Control Network Contract Efficiencies	\$ -6,000
(FY 2004 Base \$210,656) Decrease is a result of efficiencies when a new contract began in FY03. The Mission Communications contract consolidated two existing specification-based contracts into one performance based contract. The new contract has reduced total overhead costs and gained efficiencies as the result of the consolidation.	

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Space Control Systems

ii) Civilian Pay Reprice \$ -5,218
(FY 2004 Base \$14,036) The decrease represents revised civilian pay funding requirements based on pay raises and updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, increases in Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category.

FY 2005 Budget Request \$ 237,995

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Space Control Systems

IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
SATELLITE TRACKING, TELEMETRY AND COMMAND CAPABILITY			
Satellite Contacts:			
Daily (Projected Average)	431	501	507
Annually (Projected).....	157,452	178,067	180,675
Network Support Hours	83,478	83,355	84,300

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Space Control Systems

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>574</u>	<u>528</u>	<u>510</u>	<u>-18</u>
Officer	157	151	138	-13
Enlisted	417	377	372	-5
 <u>Civilian End Strength (Total)</u>	 <u>238</u>	 <u>178</u>	 <u>230</u>	 <u>52</u>
U.S. Direct Hire	238	178	230	52
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	238	178	230	52
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>606</u>	 <u>552</u>	 <u>519</u>	 <u>-33</u>
Officer	188	155	144	-11
Enlisted	418	397	375	-22
 <u>Civilian FTEs (Total)</u>	 <u>313</u>	 <u>171</u>	 <u>152</u>	 <u>-19</u>
U.S. Direct Hire	313	171	152	-19
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	313	171	152	-19
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Space Control Systems

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	24,509	0	1,179	-11,652	14,036
110 UNEMPLOYMENT COMP	22	0	0	-22	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	24,531	0	1,179	-11,674	14,036
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	1,171	0	13	192	1,376
TOTAL TRAVEL	1,171	0	13	192	1,376
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	13	0	1	1	15
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	3,856	0	705	-28	4,533
417 LOCAL PROC DWCF MANAGED SUPL MAT	1,396	0	18	226	1,640
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	5,265	0	724	199	6,188
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	74	0	1	12	87
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	74	0	1	12	87
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	13,146	0	0	2,305	15,451
TOTAL OTHER FUND PURCHASES	13,146	0	0	2,305	15,451
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	45	0	0	7	52
TOTAL TRANSPORTATION	45	0	0	7	52

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Space Control Systems

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,041	0	14	168	1,223
915	RENTS (NON-GSA)	70	0	0	12	82
920	SUPPLIES & MATERIALS (NON-DWCF)	1,375	0	18	222	1,615
921	PRINTING & REPRODUCTION	52	0	1	8	61
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,147	0	41	510	3,698
923	FACILITY MAINTENANCE BY CONTRACT	3	0	0	0	3
925	EQUIPMENT (NON-DWCF)	810	0	10	133	953
932	MANAGEMENT & PROFESSIONAL SUP SVS	214	0	3	-90	127
933	STUDIES, ANALYSIS, & EVALUATIONS	473	0	6	-175	304
934	ENGINEERING & TECHNICAL SERVICES	430	0	5	-167	268
989	OTHER CONTRACTS	155,568	-475	2,022	26,350	183,465
998	OTHER COSTS	139	0	2	22	163
	TOTAL OTHER PURCHASES	163,322	-475	2,122	26,993	191,962
	Grand Total	207,554	-475	4,039	18,034	229,152

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Space Control Systems

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	14,036	0	370	-5,128	9,278
TOTAL CIVILIAN PERSONNEL COMPENSATION	14,036	0	370	-5,128	9,278
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	1,376	0	17	85	1,478
TOTAL TRAVEL	1,376	0	17	85	1,478
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	15	0	0	-1	14
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	4,533	0	172	-216	4,489
417 LOCAL PROC DWCF MANAGED SUPL MAT	1,640	0	21	163	1,824
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	6,188	0	193	-54	6,327
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	87	0	1	-52	36
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	87	0	1	-52	36
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	15,451	0	0	59	15,510
TOTAL OTHER FUND PURCHASES	15,451	0	0	59	15,510
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	52	0	0	8	60
TOTAL TRANSPORTATION	52	0	0	8	60

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Space Control Systems

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,223	0	16	4	1,243
915	RENTS (NON-GSA)	82	0	0	3	85
920	SUPPLIES & MATERIALS (NON-DWCF)	1,615	0	20	-116	1,519
921	PRINTING & REPRODUCTION	61	0	1	3	65
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,698	0	47	-11	3,734
923	FACILITY MAINTENANCE BY CONTRACT	3	0	0	0	3
925	EQUIPMENT (NON-DWCF)	953	0	11	-571	393
932	MANAGEMENT & PROFESSIONAL SUP SVS	127	0	2	-49	80
933	STUDIES, ANALYSIS, & EVALUATIONS	304	0	4	-133	175
934	ENGINEERING & TECHNICAL SERVICES	268	0	3	-111	160
989	OTHER CONTRACTS	183,465	10	2,383	10,037	195,895
998	OTHER COSTS	163	0	2	1,789	1,954
	TOTAL OTHER PURCHASES	191,962	10	2,489	10,845	205,306
	Grand Total	229,152	10	3,070	5,763	237,995

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Satellite Systems

I. Description of Operations Financed:

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

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

II. Force Structure Summary:

Satellite Systems support the constellation of Defense Meteorological Satellites and the Global Positioning Systems Satellites.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Satellite Systems

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
1. DEF METEOROLOG SAT PROG- COMM	\$12	\$13	\$13	\$13	\$3
2. DEF METEOROLOGICAL SAT PROG(SPACE)	11,796	12,602	12,602	12,602	12,596
3. NAVSTAR GLO POS SYS(USER EQ)(SPACE)	1,584	1,688	1,688	1,688	1,658
4. NAVSTAR GPS (SPACE)	<u>40,070</u>	<u>42,743</u>	<u>42,743</u>	<u>42,743</u>	<u>54,398</u>
Total	\$53,462	\$57,046	\$57,046	\$57,046	\$68,655

B. Reconciliation Summary:

	<u>Change</u>	<u>Change</u>
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$57,046	\$57,046
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	57,046	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	57,046	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	754
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>10,855</u>
CURRENT ESTIMATE	\$57,046	\$68,655

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Satellite Systems

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 57,046
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ 0
FY 2004 Appropriated Amount.....	\$ 57,046
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out.....	\$ 0
b) Technical Adjustments	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
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 Detail by Subactivity Group: Satellite Systems

i) Increases.....	\$ 0
ii) Decreases	\$ 0
c) Emergent Requirements	\$ 0
i) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
ii) Program Reductions.....	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding.....	\$ 57,046
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) Increases.....	\$ 0
b) Decreases.....	\$ 0
Revised FY 2004 Estimate.....	\$ 57,046
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 57,046

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Satellite Systems

6. Price Change.....		\$ 754
7. Transfers		\$ 0
a) Transfers In		\$ 0
b) Transfers Out.....		\$ 0
8. Program Increases.....		\$ 11,325
a) Annualization of New FY 2004 Program		\$ 0
b) One-Time FY 2005 Costs		\$ 0
c) Program Growth in FY 2005.....		\$ 11,325
i) Global Positioning System Upgrades	\$ 8,525	
(FY 2004 Base \$44,431) Increase funds upgrades to the Global Positioning System II systems. Upgrades include increased power output, improved anti-jam capability, and improvements to military only (M-code) communications.		
ii) Global Positioning System Support Center	\$ 2,800	
(FY 2004 Base \$44,431) Increase funds Global Positioning System (GPS) Support Center (GSC) provides in direct support to war fighters and war planners through modeling of navigation accuracies, investigation of electromagnetic interference and tracking of GPS constellation performance. The support center is currently funded for 10/5 operations. This increase funds 24/7 operations in order to provide timely support to the warfighters.		
9. Program Decreases		\$ -470
a) One-Time FY 2004 Costs		\$ 0
b) Annualization of FY 2004 Program Decreases.....		\$ 0

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
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Detail by Subactivity Group: Satellite Systems

c) Program Decreases in FY 2005.....\$ -470

i) Civilian Pay Reprice\$ -470

(FY 2004 Base \$1,376)The decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, increases in Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category.

FY 2005 Budget Request\$ 68,655

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Satellite Systems

IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
Defense Meteorological Satellite Program (DMSP)			
Primary satellites in orbit.....	2	2	2
Global Positioning System (GPS)			
Primary satellites in orbit.....	28	28	27

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Satellite Systems

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>309</u>	<u>210</u>	<u>186</u>	<u>-24</u>
Officer	106	100	98	-2
Enlisted	203	110	88	-22
 <u>Civilian End Strength (Total)</u>	 <u>10</u>	 <u>19</u>	 <u>15</u>	 <u>-4</u>
U.S. Direct Hire	10	19	15	-4
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	10	19	15	-4
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>275</u>	 <u>260</u>	 <u>198</u>	 <u>-62</u>
Officer	98	103	99	-4
Enlisted	177	157	99	-58
 <u>Civilian FTEs (Total)</u>	 <u>14</u>	 <u>19</u>	 <u>15</u>	 <u>-4</u>
U.S. Direct Hire	14	19	15	-4
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	14	19	15	-4
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Satellite Systems

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	1,112	0	53	107	1,272
103	WAGE BOARD	91	0	5	8	104
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,203	0	58	115	1,376
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	681	0	9	35	725
	TOTAL TRAVEL	681	0	9	35	725
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2	0	0	0	2
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	745	0	136	-88	793
417	LOCAL PROC DWCF MANAGED SUPL MAT	317	0	4	17	338
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,064	0	140	-71	1,133
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	44	0	0	2	46
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	44	0	0	2	46
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	1,483	0	0	98	1,581
	TOTAL OTHER FUND PURCHASES	1,483	0	0	98	1,581
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	99	0	1	5	105
	TOTAL TRANSPORTATION	99	0	1	5	105

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Satellite Systems

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	11	0	0	1	12
915	RENTS (NON-GSA)	32	0	0	3	35
920	SUPPLIES & MATERIALS (NON-DWCF)	255	0	3	13	271
921	PRINTING & REPRODUCTION	26	0	0	2	28
922	EQUIPMENT MAINTENANCE BY CONTRACT	290	0	3	16	309
925	EQUIPMENT (NON-DWCF)	100	0	1	6	107
930	OTHER DEPOT MAINT (NON-DWCF)	429	0	6	22	457
932	MANAGEMENT & PROFESSIONAL SUP SVS	4	0	0	52	56
933	STUDIES, ANALYSIS, & EVALUATIONS	10	0	0	122	132
934	ENGINEERING & TECHNICAL SERVICES	9	0	0	107	116
989	OTHER CONTRACTS	46,827	0	611	2,166	49,604
998	OTHER COSTS	895	0	11	47	953
	TOTAL OTHER PURCHASES	48,888	0	635	2,557	52,080
Grand Total		53,462	0	843	2,741	57,046

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Satellite Systems

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	1,272	0	34	-516	790
103	WAGE BOARD	104	0	3	46	153
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,376	0	37	-470	943
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	725	0	9	15	749
	TOTAL TRAVEL	725	0	9	15	749
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2	0	0	0	2
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	793	0	29	-45	777
417	LOCAL PROC DWCF MANAGED SUPL MAT	338	0	4	40	382
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,133	0	33	-5	1,161
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	46	0	0	-27	19
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	46	0	0	-27	19
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	1,581	0	0	31	1,612
	TOTAL OTHER FUND PURCHASES	1,581	0	0	31	1,612
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	105	0	1	2	108
	TOTAL TRANSPORTATION	105	0	1	2	108

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Satellite Systems

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	12	0	0	0	12
915	RENTS (NON-GSA)	35	0	0	-1	34
920	SUPPLIES & MATERIALS (NON-DWCF)	271	0	4	-27	248
921	PRINTING & REPRODUCTION	28	0	0	1	29
922	EQUIPMENT MAINTENANCE BY CONTRACT	309	0	3	0	312
925	EQUIPMENT (NON-DWCF)	107	0	1	-51	57
930	OTHER DEPOT MAINT (NON-DWCF)	457	0	6	2,833	3,296
932	MANAGEMENT & PROFESSIONAL SUP SVS	56	0	1	22	79
933	STUDIES, ANALYSIS, & EVALUATIONS	132	0	1	39	172
934	ENGINEERING & TECHNICAL SERVICES	116	0	1	41	158
989	OTHER CONTRACTS	49,604	0	645	7,766	58,015
998	OTHER COSTS	953	0	12	686	1,651
	TOTAL OTHER PURCHASES	52,080	0	674	11,309	64,063
	Grand Total	57,046	0	754	10,855	68,655

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Other Space Operations

I. Description of Operations Financed:

Other Space Operations includes space mission activities conducted by United States Strategic Command (USSTRATCOM), United States Northern Command (USNORTHCOM) and support activities for Air Force Space Command. The major component of this subactivity is comprised of Spacetrack: a worldwide space surveillance network (SSN) of electro-optical, and radar sensors that provide space object cataloging and identification, satellite attack warning, notification of satellite flyover, space treaty monitoring, and scientific and technical intelligence gathering. The next major component is Management Headquarters - Space. This component funds managerial and supporting activities for Air Force Space Command. The remaining elements consist of Space Architecture and mission areas for the USSTRATCOM and USNORTHCOM. Space Architecture is an independent, joint DoD and Intelligence Community organization that defines unified National Security Space Capabilities. USSTRATCOM conducts joint space operations, including: supporting the warfighter with intelligence communications, weather, navigation, and ballistic missile attack warning; application of force from space against terrestrial media; ensuring U.S. forces have access to space and space products; and planning and executing ballistic missile defense of North America. The mission of USNORTHCOM is to conduct operations of deter, prevent, preempt and defeat threats and aggression aimed at the United States and its territories within the assigned area of responsibility on order. It also provides military assistance to civil authorities, consequence management operations, Computer Network Defense and Computer Network Attack for the entire Department of Defense.

II. Force Structure Summary:

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

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Other Space Operations

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
1. ACQUISITION AND MANAGEMENT SUPPORT	\$82,471	\$84,220	\$84,220	\$91,229	\$89,190
2. ENGINEERING & INST SUPT-AFSPC	9,505	11,673	11,673	11,673	19,218
3. MGT HEADQUARTERS - SPACE COMMAND	28,062	31,942	31,942	31,192	31,689
4. OPERATIONAL HQ - SPACE	4,812	5,814	5,814	5,814	7,680
5. SERVICE SPT COMBATANT HQ-SPACECOM	7,442	10,135	9,135	9,135	68
6. SERVICE SPT TO SPACECOM ACTIVITIES	8,480	11,230	10,230	10,416	13,744
7. SPACE ARCHITECT	514	562	562	562	589
8. SPACETRACK(SPACE)	65,333	88,202	79,486	79,486	96,198
9. US SPACECMD (SPACECOM) ACTIVITIES(H)	<u>2</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$206,621	\$243,778	\$233,062	\$239,507	\$258,376

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Other Space Operations

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$243,778	\$239,507
Congressional Adjustments (Distributed)	-10,000	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	-716	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	233,062	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>6,445</u>	
SUBTOTAL BASELINE FUNDING	239,507	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	4,661
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>14,208</u>
CURRENT ESTIMATE	\$239,507	\$258,376

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Other Space Operations

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 243,778
1. Congressional Adjustments	\$ -10,716
a) Distributed Adjustments.....	\$ -10,000
i) Other Space Operations - Limit Growth in Management Headquarters.....	\$ -10,000
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -716
i) Federally Funded Research and Development (FFRDC) (Sec 8029, P.L. 108-87 FY 2004 Appn Act)	\$ -716
FY 2004 Appropriated Amount.....	\$ 233,062
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes.....	\$ 6,445
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Other Space Operations

ii) Transfers Out.....	\$	0
b) Technical Adjustments.....	\$	6,445
i) Increases.....	\$	6,445
a) Acquisition Support.....	\$	6,445
This funding was realigned from Other Combat Operations subactivity group to accurately reflect execution for Acquisition Support.		
ii) Decreases.....	\$	0
c) Emergent Requirements.....	\$	0
i) Program Increases.....	\$	0
a) One-Time Costs.....	\$	0
b) Program Growth.....	\$	0
ii) Program Reductions.....	\$	0
a) One-Time Costs.....	\$	0
b) Program Decreases.....	\$	0
FY 2004 Baseline Funding.....	\$	239,507
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$	0
a) Increases.....	\$	0
b) Decreases.....	\$	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Other Space Operations

Revised FY 2004 Estimate	\$ 239,507
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 239,507
6. Price Change.....	\$ 4,661
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 23,539
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005.....	\$ 23,539
i) Space Surveillance Fence	\$ 9,155
(FY 2004 Base \$21,000) Increase funds contract support and service life maintenance for the Space Surveillance Fence. Transferred from Navy to Air Force in FY 2004, the Space Surveillance Fence is a legacy system that constantly monitors objects in space to an effective range of 15,000 nautical miles.	
ii) Civilian Pay.....	\$ 8,984
(FY 2004 Base \$117,165) The increase reflects addition of 59 civilians to operate Space Surveillance Fence. Also includes revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes. Includes adjustments between	

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
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 Detail by Subactivity Group: Other Space Operations

General Schedule and Wage Grade allocation to reflect the most current requirements in each category.

iii) Ballistic Missile Defense \$ 3,500
 (FY2004 Base \$0) The Missile Defense Agency is fielding missile defense capabilities to protect the U.S. from a limited ballistic missile attack. The Air Force funding is required to perform operations, conduct training and planning, and sustain the upgraded or newly acquired equipment. This increase funds security forces and infrastructure at Vandenberg Air Force Base for support of missile launch detection satellites.

iv) Space Intelligence Squadron..... \$ 1,900
 (FY 2004 Base \$0) Increase funds standup of Space Intelligence Squadron responsible for analysis, targeting, collection management and dissemination of all-source intelligence for decision makers and space warfighters.

9. Program Decreases \$ -9,331

a) One-Time FY 2004 Costs \$ 0

b) Annualization of FY 2004 Program Decreases..... \$ 0

c) Program Decreases in FY 2005..... \$ -9,331

i) USSPACECOM Merger with USSTRATCOM \$ -9,331
 (FY 2004 Base \$9,135) Under the revised Unified Command Plan (UCP), the US Strategic Command (USSTRATCOM) and the US Space Command (USSPACECOM) were merged as the new USSTRATCOM. This transfer realigns funding to Management Operational Headquarters Sub Activity Group to consolidate all funding under the USSTRATCOM program.

FY 2005 Budget Request \$ 258,376

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Other Space Operations

IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005	FY 2006
Spacetrack Dedicated Sensors	7	7	8 (note 1)	8
Spacetrack Contributing Sensors	6	6	7 (note 2)	7

Note 1: ~~Dedicated sensors include 3 GEODSS, 1 MOSS, 1 NAVFENCE, 1 Eglin, 1 MSX/SBV, 1 Globus II~~Increase due to addition of Globus II dedicated sensor

Note 2: Increase to contributing sensors due to addition of Shemya site, which will be funded for full power operations to support Space Surveillance.

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

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,244</u>	<u>2,234</u>	<u>2,266</u>	<u>32</u>
Officer	1,597	1,655	1,685	30
Enlisted	647	579	581	2
 <u>Civilian End Strength (Total)</u>	 <u>1,331</u>	 <u>1,422</u>	 <u>1,493</u>	 <u>71</u>
U.S. Direct Hire	1,331	1,422	1,493	71
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,331	1,422	1,493	71
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>2,271</u>	 <u>2,245</u>	 <u>2,252</u>	 <u>7</u>
Officer	1,565	1,629	1,673	44
Enlisted	706	616	579	-37
 <u>Civilian FTEs (Total)</u>	 <u>1,291</u>	 <u>1,430</u>	 <u>1,457</u>	 <u>27</u>
U.S. Direct Hire	1,291	1,430	1,457	27
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,291	1,430	1,457	27
Foreign National Indirect Hire	0	0	0	0

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

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	106,156	0	5,107	5,021	116,284
103	WAGE BOARD	723	0	36	32	791
107	SEPARATION INCENTIVES	81	0	0	9	90
110	UNEMPLOYMENT COMP	50	0	0	-50	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	107,010	0	5,143	5,012	117,165
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	3,120	0	41	668	3,829
	TOTAL TRAVEL	3,120	0	41	668	3,829
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	9	0	1	2	12
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	478	0	87	23	588
417	LOCAL PROC DWCF MANAGED SUPL MAT	7,741	0	100	1,669	9,510
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	8,228	0	188	1,694	10,110
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	1	0	0	0	1
507	GSA MANAGED EQUIPMENT	154	0	1	32	187
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	155	0	1	32	188
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	5	0	0	1	6
	TOTAL OTHER FUND PURCHASES	5	0	0	1	6

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Other Space Operations

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	46	0	-1	56
771	COMMERCIAL TRANSPORTATION	69	0	0	83
	TOTAL TRANSPORTATION	115	0	-1	139
<u>OTHER PURCHASES</u>					
914	PURCHASED COMMUNICATIONS (NON-DWCF)	6	0	0	7
915	RENTS (NON-GSA)	52	0	1	63
920	SUPPLIES & MATERIALS (NON-DWCF)	1,546	0	19	1,898
921	PRINTING & REPRODUCTION	44	0	1	54
922	EQUIPMENT MAINTENANCE BY CONTRACT	303	0	4	373
923	FACILITY MAINTENANCE BY CONTRACT	8	0	0	10
925	EQUIPMENT (NON-DWCF)	1,077	0	14	1,323
930	OTHER DEPOT MAINT (NON-DWCF)	3,658	0	48	4,493
932	MANAGEMENT & PROFESSIONAL SUP SVS	339	0	4	1,136
933	STUDIES, ANALYSIS, & EVALUATIONS	746	0	10	2,710
934	ENGINEERING & TECHNICAL SERVICES	679	0	8	2,387
989	OTHER CONTRACTS	78,957	0	1,027	92,912
998	OTHER COSTS	573	0	7	704
	TOTAL OTHER PURCHASES	87,988	0	1,143	108,070
Grand Total		206,621	0	6,515	239,507

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Other Space Operations

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	116,284	0	3,069	8,788	128,141
103	WAGE BOARD	791	0	26	286	1,103
107	SEPARATION INCENTIVES	90	0	0	-90	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	117,165	0	3,095	8,984	129,244
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	3,829	0	51	109	3,989
	TOTAL TRAVEL	3,829	0	51	109	3,989
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	12	0	0	-1	11
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	588	0	22	-34	576
417	LOCAL PROC DWCF MANAGED SUPL MAT	9,510	0	124	-7,368	2,266
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	10,110	0	146	-7,403	2,853
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	1	0	0	-1	0
507	GSA MANAGED EQUIPMENT	187	0	4	-104	87
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	188	0	4	-105	87
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	6	0	0	0	6
	TOTAL OTHER FUND PURCHASES	6	0	0	0	6

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Other Space Operations

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	56	0	-35	35
771	COMMERCIAL TRANSPORTATION	83	0	0	2
	TOTAL TRANSPORTATION	139	0	-35	37
<u>OTHER PURCHASES</u>					
914	PURCHASED COMMUNICATIONS (NON-DWCF)	7	0	0	2
915	RENTS (NON-GSA)	63	0	1	1
920	SUPPLIES & MATERIALS (NON-DWCF)	1,898	0	24	-203
921	PRINTING & REPRODUCTION	54	0	1	-1
922	EQUIPMENT MAINTENANCE BY CONTRACT	373	0	5	-96
923	FACILITY MAINTENANCE BY CONTRACT	10	0	0	0
925	EQUIPMENT (NON-DWCF)	1,323	0	16	-1,075
930	OTHER DEPOT MAINT (NON-DWCF)	4,493	0	58	12,135
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,136	0	14	-362
933	STUDIES, ANALYSIS, & EVALUATIONS	2,710	0	35	-1,013
934	ENGINEERING & TECHNICAL SERVICES	2,387	0	31	-832
989	OTHER CONTRACTS	92,912	0	1,206	4,027
998	OTHER COSTS	704	0	9	3
	TOTAL OTHER PURCHASES	108,070	0	1,400	12,586
Grand Total		239,507	0	4,661	14,208

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Operating Forces
Activity Group: Space Operations

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

I. Description of Operations Financed:

Facilities Sustainment, Restoration, and Modernization (FSRM) functions include demolition, sustainment, and restoration and modernization accomplished by contract and by an in-house workforce. This Subactivity group supports and maintains our primary space systems launch, tracking, and recovery complexes, Headquarters Air Force Space Command (AFSPC) at Peterson AFB, Colorado, the Cheyenne Mountain complex and other space tracking and support operations worldwide. The objective is to sustain mission capability, quality of life, and workforce productivity and to preserve the physical plant.

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

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

Real Property

Aircraft Maintenance Complexes

Aircraft Runways

Roads

Dormitories

II. Force Structure Summary:

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

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

III. Financial Summary (\$ In Thousands):

		<u>FY 2004</u>			
A. <u>Program Elements:</u>	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
1. RESTORATION AND MODERNIZATION	\$22,137	\$22,438	\$22,206	\$19,925	\$43,452
2. SUSTAINMENT	<u>134,354</u>	<u>125,970</u>	<u>120,006</u>	<u>122,287</u>	<u>128,017</u>
Total	\$156,491	\$148,408	\$142,212	\$142,212	\$171,469

B. Reconciliation Summary:

	<u>Change</u>	<u>Change</u>
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$148,408	\$142,212
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-6,196</u>	
SUBTOTAL APPROPRIATED AMOUNT	142,212	
Emergency Supplemental	11,255	
Fact-of-Life Changes (2004 to 2004 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	153,467	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	-11,255	
Price Change	0	2,459
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>26,798</u>
CURRENT ESTIMATE	\$142,212	\$171,469

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 148,408
1. Congressional Adjustments	\$ -6,196
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -6,196
i) Management Efficiencies (Sec 8126, P.L. 108-87, FY 2004 Appn Act).....	\$ -3,357
ii) Management Improvement (Sec 8094, P.L. 108-87, FY 2004 Appn Act)	\$ -2,839
FY 2004 Appropriated Amount.....	\$ 142,212
2. Emergency Supplemental	\$ 11,255
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 11,255
i) FY 2004 Emergency Supplemental (P.L. 108-106, FY2004 Appn Act)	\$ 11,255
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers.....	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

i) Transfers In	\$	0
ii) Transfers Out.....	\$	0
b) Technical Adjustments	\$	0
i) Increases.....	\$	0
ii) Decreases	\$	0
c) Emergent Requirements	\$	0
i) Program Increases	\$	0
a) One-Time Costs	\$	0
b) Program Growth	\$	0
ii) Program Reductions.....	\$	0
a) One-Time Costs	\$	0
b) Program Decreases	\$	0
FY 2004 Baseline Funding.....	\$	153,467
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$	0
a) Increases.....	\$	0
b) Decreases.....	\$	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

Revised FY 2004 Estimate	\$ 153,467
5. Less: Emergency Supplemental Funding	\$ -11,255
Normalized Current Estimate for 2004	\$ 142,212
6. Price Change.....	\$ 2,459
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 26,798
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005.....	\$ 26,798
i) Restoration & Modernization	\$ 22,349
(FY 2004 Base \$19,925) This change reflects an increase in restoration and modernization funds to restore the readiness of existing facilities to at least a C-2 Installation Readiness Report rating on average by FY 2010.	
ii) Facility Sustainment	\$ 3,271
(FY 2004 Base \$122,287) This sustainment increase was provided in order to meet DoD goals to fully fund facility sustainment. In FY 2005, the Air Force is funded at approximately 95% of the facility sustainment requirement as defined in the OSD Facility Sustainment Model (FSM-05) and continues to fund sustainment to maintain the inventory of real property assets through the expected service life. These funds ensure the daily in-house workforce materials, equipment,	

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

and supplies are available for regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service call for life cycle repairs.

iii) Civilian Pay..... \$ 1,178

The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, increases in Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category.

9. Program Decreases \$ 0

a) One-Time FY 2004 Costs \$ 0

b) Annualization of FY 2004 Program Decreases..... \$ 0

c) Program Decreases in FY 2005..... \$ 0

FY 2005 Budget Request \$ 171,469

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
A. <u>Sustainment</u> (\$000).....	\$61,285	\$122,287	\$128,017
B. <u>Restoration and Modernization</u> (\$000).....	\$95,291	\$19,925	\$43,452
C. <u>Demolition</u> (\$000)	\$13	\$0	\$0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>292</u>	<u>216</u>	<u>234</u>	<u>18</u>
Officer	40	33	34	1
Enlisted	252	183	200	17
 <u>Civilian End Strength (Total)</u>	 <u>535</u>	 <u>552</u>	 <u>556</u>	 <u>4</u>
U.S. Direct Hire	535	552	556	4
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	535	552	556	4
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>278</u>	 <u>255</u>	 <u>226</u>	 <u>-29</u>
Officer	46	37	34	-3
Enlisted	232	218	192	-26
 <u>Civilian FTEs (Total)</u>	 <u>464</u>	 <u>552</u>	 <u>559</u>	 <u>7</u>
U.S. Direct Hire	464	552	559	7
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	464	552	559	7
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	22,217	0	1,069	6,013	29,299
103	WAGE BOARD	7,879	0	394	2,117	10,390
	TOTAL CIVILIAN PERSONNEL COMPENSATION	30,096	0	1,463	8,130	39,689
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	180	0	2	-20	162
	TOTAL TRAVEL	180	0	2	-20	162
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	103	0	9	-19	93
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,537	0	20	-173	1,384
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,640	0	29	-192	1,477
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	1,686	0	22	-190	1,518
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1,686	0	22	-190	1,518

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
915	RENTS (NON-GSA)	12,581	0	164	-12,675	70
920	SUPPLIES & MATERIALS (NON-DWCF)	10,384	0	135	-1,172	9,347
922	EQUIPMENT MAINTENANCE BY CONTRACT	221	0	3	-25	199
923	FACILITY MAINTENANCE BY CONTRACT	94,637	-140	1,230	-10,537	85,190
925	EQUIPMENT (NON-DWCF)	844	0	11	-96	759
932	MANAGEMENT & PROFESSIONAL SUP SVS	-95	0	0	112	17
933	STUDIES, ANALYSIS, & EVALUATIONS	-213	0	-3	257	41
934	ENGINEERING & TECHNICAL SERVICES	-193	0	-3	232	36
989	OTHER CONTRACTS	3,024	0	39	-885	2,178
998	OTHER COSTS	1,699	0	22	-192	1,529
	TOTAL OTHER PURCHASES	122,889	-140	1,598	-24,981	99,366
	Grand Total	156,491	-140	3,114	-17,253	142,212

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	29,299	0	773	-3,206	26,866
103	WAGE BOARD	10,390	0	345	4,384	15,119
	TOTAL CIVILIAN PERSONNEL COMPENSATION	39,689	0	1,118	1,178	41,985
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	162	0	2	207	371
	TOTAL TRAVEL	162	0	2	207	371
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	93	0	3	-3	93
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,384	0	18	75	1,477
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,477	0	21	72	1,570
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	1,518	0	23	375	1,916
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1,518	0	23	375	1,916

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
915	RENTS (NON-GSA)	70	0	1	-1	70
920	SUPPLIES & MATERIALS (NON-DWCF)	9,347	0	122	212	9,681
922	EQUIPMENT MAINTENANCE BY CONTRACT	199	0	3	2	204
923	FACILITY MAINTENANCE BY CONTRACT	85,190	3	1,108	22,669	108,970
925	EQUIPMENT (NON-DWCF)	759	0	10	-61	708
932	MANAGEMENT & PROFESSIONAL SUP SVS	17	0	0	3	20
933	STUDIES, ANALYSIS, & EVALUATIONS	41	0	1	2	44
934	ENGINEERING & TECHNICAL SERVICES	36	0	0	4	40
989	OTHER CONTRACTS	2,178	0	28	2,513	4,719
998	OTHER COSTS	1,529	0	19	-377	1,171
	TOTAL OTHER PURCHASES	99,366	3	1,292	24,966	125,627
	Grand Total	142,212	3	2,456	26,798	171,469

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

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

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

Base Communications: Provides operational and sustainment support for the base-wide network to include the network control center, information assurance security (firewalls, passwords, etc.), base telephone switches and local/long-distance toll charges, the base fiber and copper cable infrastructure (towers, repeaters, base stations), internal building communications wiring and routing equipment, postal services, electronic and paper records management, and cable television service.

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

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

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

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

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

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Operating Forces
Activity Group: Space Operations
Detail by Subactivity Group: Base Support

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all Air Force Space Command (AFSPC) installations.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Base Support

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
1. AUDIO/VISUAL INFORMATION ACTIVITIES	\$8,091	\$8,612	\$8,482	\$8,471	\$8,382
2. BASE COMMUNICATIONS	67,885	76,384	70,336	69,143	79,042
3. BASE OPERATING SUPPORT	195,026	216,684	200,274	199,663	199,367
4. CHILD DEVELOPMENT	11,217	12,052	11,772	11,758	13,312
5. ENVIRONMENTAL COMPLIANCE	32,666	38,283	33,573	32,837	28,640
6. ENVIRONMENTAL CONSERVATION	6,591	8,269	6,561	6,529	7,699
7. FAMILY SUPPORT CENTERS	3,089	3,314	3,282	3,281	3,291
8. POLLUTION PREVENTION	9,541	10,606	9,493	9,447	10,534
9. REAL PROPERTY SERVICES	<u>168,870</u>	<u>192,732</u>	<u>170,066</u>	<u>169,431</u>	<u>178,065</u>
Total	\$502,976	\$566,936	\$513,839	\$510,560	\$528,332

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Base Support

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$566,936	\$510,560
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-41,682	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-11,415</u>	
SUBTOTAL APPROPRIATED AMOUNT	513,839	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>-2,879</u>	
SUBTOTAL BASELINE FUNDING	510,960	
Anticipated Reprogramming (Requiring 1415 Actions)	-400	
Less: Emergency Supplemental Funding	0	
Price Change	0	9,280
Functional Transfers	0	6,200
Program Changes	<u>0</u>	<u>2,292</u>
CURRENT ESTIMATE	\$510,560	\$528,332

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Base Support

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 566,936
1. Congressional Adjustments	\$ -53,097
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ -41,682
i) Base Operations Support	\$ -36,284
The Air Force allocated a Congressional reduction to Base Support and Servicewide Communi- cations sub-activity groups in all Budget Activities.	
ii) Civilian Pay Overstatement	\$ -3,000
Allocation of reduction on a pro-rata basis to the civilian compensation	
iii) Southwest Asia CONOPS.....	\$ -2,398
Operations ceased in Southwest Asia on 19 March 2003. Consequently, Congress reduced Air Force funding by the dollars identified for this operation. The Air Force distributed the reduc- tion across the applicable programs.	
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -11,415
i) Management Improvement (Sec 8094, P.L. 108-87, FY 2004 Appn Act)	\$ -4,944
ii) Management Efficiencies (Sec 8126, P.L. 108-87, FY 2004 Appn Act).....	\$ -4,517
iii) Information Technology (Sec 8101, P.L. 108-87, FY 2004 Appn Act).....	\$ -1,954
FY 2004 Appropriated Amount.....	\$ 513,839

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Base Support

2. Emergency Supplemental		\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....		\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act		\$ 0
3. Fact-of-Life Changes		\$ -2,879
a) Functional Transfers.....		\$ -349
i) Transfers In		\$ 0
ii) Transfers Out.....		\$ -349
a) Center for Systems Engineering		\$ -249
Funds transferred to the following subactivity groups for personnel support of the Center for Systems Engineering located at the Air Force Institute of Technology: Accession Training: Officer Acquisition Reserve Officer Training Corps (ROTC), Flight Training.		
b) United State Air Force Band of the Rockies		\$ -100
Funds were transferred to Accession Training Base Support for realignment of the United State Air Force (USAF) Band of the Rockies from Air Force Space Command to the USAF Academy. This aligns the band with the other service academies.		
b) Technical Adjustments		\$ 0
i) Increases.....		\$ 0
ii) Decreases		\$ 0
c) Emergent Requirements		\$ -2,530
i) Program Increases.....		\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Base Support

a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
ii) Program Reductions	\$ -2,530
a) One-Time Costs	\$ -1,920
1) Joint Interagency Coordination Groups	\$ -1,920
Funding was transferred to Other Combat Operations Support Programs from the Base Operating Support Program and the Base Communications Program to establish "core" Joint Interagency Coordination Groups at each combatant command.	
b) Program Decreases	\$ -610
1) Automated Civil Engineer System Environmental Module	\$ -610
Funds moved for the development and sustainment of the Automated Civil Engineer System Environmental Module (ACES-EM).	

FY 2004 Baseline Funding.....\$ 510,960

4. Anticipated Reprogramming (Requiring 1415 Actions)\$ -400

 a) Increases

\$ 0

 b) Decreases.....\$ -400

 i) Mid Range Financial Improvement Plans\$ -400

Funding will be reprogrammed to the Office of the Inspector General (DODIG) to support contracts with independent public accounting firms for financial statement audits for the Department's reporting entities as well as the Defense Agencies.

Revised FY 2004 Estimate.....\$ 510,560

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Base Support

5. Less: Emergency Supplemental Funding		\$ 0
Normalized Current Estimate for 2004		\$ 510,560
6. Price Change.....		\$ 9,280
7. Transfers		\$ 6,200
a) Transfers In		\$ 6,200
i) Communications Cost Comparison Decisions	\$ 6,200	
<p style="margin-left: 40px;">Funds were transferred to Base Communications from the Air Operations Base Support Subactivity Group. The increase results from a cost comparison study decision implementing a direct conversion to contract at FE Warren AFB, Wyoming and Malmstrom AFB, Montana - both of which are AF Space Command installations.</p>		
b) Transfers Out.....		\$ 0
8. Program Increases.....		\$ 52,918
a) Annualization of New FY 2004 Program		\$ 0
b) One-Time FY 2005 Costs		\$ 0
c) Program Growth in FY 2005.....		\$ 52,918
i) Real Property Services-Utilities.....	\$ 33,580	
<p style="margin-left: 40px;">(FY 2004 Base \$169,431) Increase funds projected must-pay purchased utilities commodity cost increases above normal inflation. For example, purchased utilities heat and cool space launch and control facilities, power launch area and base perimeter lighting, and energize critical command and control systems. Electrical rates alone grew by 11% as a result of de-regulation and conversion from coal to natural gas for power generation, and water rates have increased by as much as 10% due to drought conditions at Air Force Space Command installations in California, Colorado and New Mexico.</p>		

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
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ii) Civilian Pay.....		\$ 10,800
	(FY 2004 Base \$174,326) The increase in funding for Executive General Schedule, Wage Board, and Foreign National Indirect Hire (FNIDH) funding resulted in an overall increase in civilian personnel compensation. The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, increases in Federal Employee Health Benefit rates, and newly approved special salary rates. Increases offset reductions including wage grade end strength (33 fulltime equivalent positions), unemployment compensation (\$-199), and disability compensation (\$-45).	
iii) Base Communications		\$ 8,538
	(FY 2004 Base \$69,143) This increase funds contracts for equipment sustainment and support of classified and unclassified communications infrastructure including telephone and Local Area Network systems for a new facility at Los Angeles Air Force Base. The new facility is scheduled for occupancy during FY 2005 and requires all new network and telephone equipment and sustainment of these new networks.	
9. Program Decreases		\$ -50,626
a) One-Time FY 2004 Costs		\$ 0
b) Annualization of FY 2004 Program Decreases.....		\$ 0
c) Program Decreases in FY 2005.....		\$ -50,626
i) Equipment, Supplies and Materials		\$ -35,682
	(FY 2004 Base \$31,431) Funding decreased in equipment, supplies and materials categories and realigned to support the purchased utilities program and other contracts for Base Communications at Los Angeles Air Force Base, CA.	
ii) Facility Maintenance Contracts		\$ -6,436
	(FY 2004 Base \$36,203) Decrease reflects funding realigned from facility maintenance contracts to other contracts for Base Communications at Los Angeles Air Force Base.	

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
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 Detail by Subactivity Group: Base Support

iii) Competitive Sourcing and Privatization \$ -5,889
 (FY 2004 Base \$30,674.) The decrease represents the transfer to the Military Personnel Appropriation. After careful review, the Air Force has designated these activities to be considered for outsourcing. A cost comparison study/direct conversion is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.

iv) Environmental Compliance \$ -2,619
 (FY 2004 Base \$32,837) The environmental program is based on requirements to meet regulatory obligations with some fluctuations from year to year. This decrease is the result of less funding for services contracts required to meet Resource Conservation and Recovery Act obligations.

FY 2005 Budget Request \$ 528,332

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
A. Bachelor Housing Ops./Furn			
No. of Officer Quarters	384	384	384
No. of Enlisted Quarters	5,145	5,145	5,217
B. Other Morale, Welfare and Recreation (\$000)	18,886	19,251	19,698
C. Number of Motor Vehicles, Total	3,257	3,043	2,998
(Owned)	1,443	798	753
(Leased)	1,814	2,245	2,245
D. Payments to GSA (\$000)			
Standard Level User Charges (\$000)	500	731	732
Leased Space (000 sq. ft)	43	54	54
Recurring Reimbursements (\$000)	0	0	0
One-time Reimbursements (\$000)	0	0	0
E. Non-GSA Lease Payments for Space	38	38	42
Leased Space (000 sq. ft)	5	5	5
Recurring Reimbursements (\$000)	0	0	0
One-time Reimbursements (\$000)	0	0	0
F. Child and Youth Development Programs			
Number of Child Development Centers	11	12	12
Number of Family Child Care (FCC) Homes	280	246	259
Total Number of Children Receiving Care	4,510	3,805	3,815
Percent of Eligible Children Receiving Care	30	27	27
Number of Children on Waiting List	46	unknown	unknown

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
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Total Military Child Population (Infant to 12 years)	16,998	14,483	14,483
Number of Youth Facilities.....	6	6	6
Youth Population Served (Grades 1 to 12)	14,808	14,305	14,305

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
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V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,578</u>	<u>1,986</u>	<u>2,193</u>	<u>207</u>
Officer	404	277	279	2
Enlisted	2,174	1,709	1,914	205
 <u>Civilian End Strength (Total)</u>	 <u>2,498</u>	 <u>2,584</u>	 <u>2,480</u>	 <u>-104</u>
U.S. Direct Hire	2,494	2,580	2,476	-104
Foreign National Direct Hire	4	4	4	0
Total Direct Hire	2,498	2,584	2,480	-104
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>2,554</u>	 <u>2,283</u>	 <u>2,089</u>	 <u>-194</u>
Officer	447	341	279	-62
Enlisted	2,107	1,942	1,810	-132
 <u>Civilian FTEs (Total)</u>	 <u>2,590</u>	 <u>2,594</u>	 <u>2,561</u>	 <u>-33</u>
U.S. Direct Hire	2,590	2,590	2,557	-33
Foreign National Direct Hire	0	4	4	0
Total Direct Hire	2,590	2,594	2,561	-33
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Base Support

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	141,057	-224	6,785	3,322	150,940
103 WAGE BOARD	17,106	0	854	345	18,305
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	409	0	21	7	437
107 SEPARATION INCENTIVES	0	0	0	0	0
110 UNEMPLOYMENT COMP	199	0	0	-199	0
111 DISABILITY COMP	4,689	0	0	-45	4,644
TOTAL CIVILIAN PERSONNEL COMPENSATION	163,460	-224	7,660	3,430	174,326
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	14,316	-9	184	-310	14,181
TOTAL TRAVEL	14,316	-9	184	-310	14,181
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	12,622	0	1,046	-1,167	12,501
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1,195	0	218	-232	1,181
417 LOCAL PROC DWCF MANAGED SUPL MAT	16,000	0	207	-365	15,842
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	29,817	0	1,471	-1,764	29,524
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	15,299	0	198	-346	15,151
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	15,299	0	198	-346	15,151
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
TOTAL OTHER FUND PURCHASES	0	0	0	0	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Base Support

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	3,691	0	47	-82	3,656
	TOTAL TRANSPORTATION	3,691	0	47	-82	3,656
<u>OTHER PURCHASES</u>						
912	RENTAL PAYMENTS TO GSA (SLUC)	427	0	7	-11	423
913	PURCHASED UTILITIES (NON-DWCF)	11,371	0	148	-257	11,262
914	PURCHASED COMMUNICATIONS (NON-DWCF)	7,448	-19	96	-150	7,375
915	RENTS (NON-GSA)	4,805	0	64	-112	4,757
920	SUPPLIES & MATERIALS (NON-DWCF)	12,629	-37	164	-249	12,507
921	PRINTING & REPRODUCTION	1,957	0	25	-44	1,938
922	EQUIPMENT MAINTENANCE BY CONTRACT	4,649	0	60	-105	4,604
923	FACILITY MAINTENANCE BY CONTRACT	36,554	0	474	-825	36,203
925	EQUIPMENT (NON-DWCF)	31,737	0	410	-716	31,431
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,396	0	18	-280	1,134
933	STUDIES, ANALYSIS, & EVALUATIONS	3,082	0	39	-418	2,703
934	ENGINEERING & TECHNICAL SERVICES	2,807	0	35	-460	2,382
937	LOCALLY PURCHASED FUEL (NON-SF)	146	0	12	-14	144
989	OTHER CONTRACTS	126,412	0	1,642	-1,869	126,185
998	OTHER COSTS	30,973	0	403	-702	30,674
	TOTAL OTHER PURCHASES	276,393	-56	3,597	-6,212	273,722
	Grand Total	502,976	-289	13,157	-5,284	510,560

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Base Support

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	150,940	5	3,985	1,856	156,786
103	WAGE BOARD	18,305	0	607	7,594	26,506
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	437	0	8	14	459
107	SEPARATION INCENTIVES	0	0	0	1,301	1,301
111	DISABILITY COMP	4,644	0	0	97	4,741
	TOTAL CIVILIAN PERSONNEL COMPENSATION	174,326	5	4,600	10,862	189,793
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	14,181	0	183	-806	13,558
	TOTAL TRAVEL	14,181	0	183	-806	13,558
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	12,501	0	410	462	13,373
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,181	0	45	28	1,254
417	LOCAL PROC DWCF MANAGED SUPL MAT	15,842	0	206	-11,246	4,802
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	29,524	0	661	-10,756	19,429
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	15,151	0	227	-8,474	6,904
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	15,151	0	227	-8,474	6,904
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	29	29
	TOTAL OTHER FUND PURCHASES	0	0	0	29	29

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Operating Forces
 Activity Group: Space Operations
 Detail by Subactivity Group: Base Support

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	3,656	0	47	-1,313	2,390
	TOTAL TRANSPORTATION	3,656	0	47	-1,313	2,390
<u>OTHER PURCHASES</u>						
912	RENTAL PAYMENTS TO GSA (SLUC)	423	0	6	-33	396
913	PURCHASED UTILITIES (NON-DWCF)	11,262	0	147	33,580	44,989
914	PURCHASED COMMUNICATIONS (NON-DWCF)	7,375	0	96	-1,339	6,132
915	RENTS (NON-GSA)	4,757	0	63	-508	4,312
920	SUPPLIES & MATERIALS (NON-DWCF)	12,507	1	162	4,114	16,784
921	PRINTING & REPRODUCTION	1,938	0	25	176	2,139
922	EQUIPMENT MAINTENANCE BY CONTRACT	4,604	0	60	-291	4,373
923	FACILITY MAINTENANCE BY CONTRACT	36,203	0	469	-6,436	30,236
925	EQUIPMENT (NON-DWCF)	31,431	0	407	-18,759	13,079
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,134	0	15	-21	1,128
933	STUDIES, ANALYSIS, & EVALUATIONS	2,703	0	34	-253	2,484
934	ENGINEERING & TECHNICAL SERVICES	2,382	0	29	-138	2,273
937	LOCALLY PURCHASED FUEL (NON-SF)	144	0	5	-149	0
989	OTHER CONTRACTS	126,185	0	1,640	14,896	142,721
998	OTHER COSTS	30,674	0	398	-5,889	25,183
	TOTAL OTHER PURCHASES	273,722	1	3,556	18,950	296,229
Grand Total		510,560	6	9,274	8,492	528,332

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations

I. Description of Operations Financed:

Airlift Operations support the day-to-day mission activity for strategic and tactical airlift. Aircraft operations incorporate: C-130 theater airlift and air refueling KC-10s and KC-135s as well as Operational Support airlift for movement of personnel and cargo with time, place, or mission sensitive requirements. Activity also includes headquarters operations at Air Mobility command (AMC), its detachments, and numbered Air Force headquarters. Airlift Operations incorporates the entire spectrum for aircrew training activities directly related to school-house and proficiency training for C-130, C-5, C-17, C-12, C-21, and UH-1N aircrews. Program funding also supports direct costs associated with training and operating KC-135 and KC-10 air-refueling aircraft. It also pays for operating the Operational Support Airlift (OSA) program, which includes the operation of C-9 (non-medical evacuation), C-12, C-20, C-21, and UH-1N aircraft. Also funded in OSA are Air Force One (VC-25) aircraft used by the President of the United States, and C-32A, C-40B, and C-37A aircraft used by the Vice President of the United States, Cabinet Members, and other high ranking dignitaries. Funding for Aircrew Training Systems (ATS) is also included in this activity group, which supports Weapon System Trainers, Operational Flight Trainers, and Cockpit Procedures Trainers. Other Airlift Operations programs include Combat Aircrew Training at Nellis AFB, NV; the Air Transportation Training Center at Travis AFB, CA; the Air Mobility Warfare Center at Ft Dix, NJ; and the Queen Bee Jet Engine Intermediate Maintenance Facility for helicopters at Kirtland AFB, NM.

II. Force Structure Summary:

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

Airlift Operations supports over 610 aircraft which fly about 240,000 hours annually. This activity employs over 27,700 active duty personnel and over 1,700 civilians.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
1. AEROMEDICAL EVACUATION	\$25,092	\$7,733	\$7,733	\$7,644	\$5,739
2. AIR CARGO MATERIEL HANDLING (463-L)	20,080	11,716	11,716	11,533	11,532
3. AIR MOBILITY WARFARE CENTER	20,036	15,997	15,997	11,805	21,398
4. AIRLIFT SUPPORT O & M	77,943	161,976	-415,348	45,558	43,058
5. C-130 AIRLIFT SQUADRONS	183,187	193,789	190,172	189,670	201,229
6. C-130J PROGRAM	11,402	6,745	6,745	6,549	7,557
7. C-141 AIRLIFT SQUADRONS	212	126	126	122	124
8. C-STOL AIRCRAFT	0	0	0	0	3,491
9. COMBAT SUPPORT-AIRLIFT	0	0	0	0	484
10. COMBATANT HQ (AIR MOBILITY CMD)NDBOF	73,472	56,019	56,019	55,378	55,140
11. KC-10S	441,535	278,782	258,629	256,188	252,987
12. KC-135 TANKER REPLACEMENT	0	0	0	0	33
13. KC-135S	56,033	62,053	62,053	51,935	51,716
14. KC-135S	278,436	169,276	166,350	164,327	163,879
15. OPERATIONAL SUPPORT AIRLIFT	765,133	464,637	461,962	451,729	453,386
16. TRAINING	<u>1,658,750</u>	<u>739,109</u>	<u>739,109</u>	<u>734,365</u>	<u>648,234</u>
Total	\$3,611,311	\$2,167,958	\$1,561,263	\$1,986,803	\$1,919,987

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$2,167,958	\$1,986,803
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-158,752	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-447,943</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,561,263	
Emergency Supplemental	313,542	
Fact-of-Life Changes (2004 to 2004 Only)	<u>-22,403</u>	
SUBTOTAL BASELINE FUNDING	1,852,402	
Anticipated Reprogramming (Requiring 1415 Actions)	447,943	
Less: Emergency Supplemental Funding	-313,542	
Price Change	0	-10,104
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>-56,712</u>
CURRENT ESTIMATE	\$1,986,803	\$1,919,987

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 2,167,958
1. Congressional Adjustments	\$ -606,695
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ -158,752
i) Southwest Asia CONOPS.....	\$ -156,077
Operations ceased in Southwest Asia on 19 March 2003. Consequently, Congress reduced Air Force funding by the dollars identified for this operation. The Air Force distributed the reduction across the applicable programs.	
ii) Unobligated Balances	\$ -2,675
This reduction was distributed across the Air Force based on unobligated balances from FY 1998 through FY 2002.	
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -447,943
i) Transportation Working Capital Fund (Sec 8127, P.L. 108-87, FY 2004 Appn Act).....	\$ -447,943
FY 2004 Appropriated Amount.....	\$ 1,561,263
2. Emergency Supplemental	\$ 313,542
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 313,542

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations

i) FY 2004 Emergency Supplemental (P.L. 108-106, FY2004 Appn Act)	\$ 313,542
3. Fact-of-Life Changes	\$ -22,403
a) Functional Transfers	\$ -26,000
i) Transfers In	\$ 0
ii) Transfers Out	\$ -26,000
a) Keflavik Air Base	\$ -26,000
Funds transferred for Keflavik Air Base transfer from Air Combat Command to United States Air Forces in Europe.	
b) Technical Adjustments	\$ 0
i) Increases	\$ 0
ii) Decreases	\$ 0
c) Emergent Requirements	\$ 3,597
i) Program Increases	\$ 13,659
a) One-Time Costs	\$ 0
b) Program Growth	\$ 13,659
1) Tanker Mission	\$ 13,659
Funds realigned to support increased non-fly supplies for tanker mission requirements.	
ii) Program Reductions	\$ -10,062
a) One-Time Costs	\$ 0

DEPARTMENT OF THE AIR FORCE
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b) Program Decreases \$ -10,062

1) Combat Air Patrol \$ -10,062

Sources Combat Air Patrol (CAP) funding from Air Force Operations and Maintenance to various other Air Force and Air National Guard (ANG) appropriations in support of the Air Sovereignty Alert mission. This transitions the performance of the CAP function from an Operation Noble Eagle contingency operation to a steady state alert posture. Funding will provide for 18 full-time air defense sites (17 ANG and 1 active AF) up from 9 sites prior to 9/11.

FY 2004 Baseline Funding..... \$ 1,852,402

4. Anticipated Reprogramming (Requiring 1415 Actions) \$ 447,943

a) Increases \$ 447,943

i) Transportation Working Capital Fund (TWCF) Cash..... \$ 447,943

Title V Revolving and Management Funds of the Defense Appropriations Act, 2004 (P.L. 108-87): Citing inadequate budget justification, the Act reduces the funds appropriated to the Defense Working Capital Fund and directs a transfer from the Transportation Working Capital Fund (TWCF) to Air Force Operation and Maintenance.

b) Decreases..... \$ 0

Revised FY 2004 Estimate..... \$ 2,300,345

5. Less: Emergency Supplemental Funding \$ -313,542

Normalized Current Estimate for 2004 \$ 1,986,803

6. Price Change..... \$ -10,104

7. Transfers \$ 0

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a) Transfers In		\$ 0
b) Transfers Out.....		\$ 0
8. Program Increases.....		\$ 63,706
a) Annualization of New FY 2004 Program		\$ 0
b) One-Time FY 2005 Costs		\$ 0
c) Program Growth in FY 2005.....		\$ 63,706
i) C-17 Contractor Logistics Support		\$ 24,000
(FY 2004 Base \$538,455) Funding to support increased C-17 engine contractor logistic support costs in addition to aircrew training within the Air Education and Training Command (AETC) due to an additional aircraft deployed to Altus AFB. This aircraft is needed to support aircrew C-17 training requirements.		
ii) Flying Hour Program		\$ 14,500
(FY 2004 Base \$469,234) The FY2005 flying hour program supports the necessary hours to maintain basic flying skills/pilot development, pilot production, and provide trained aircrews to support Joint Forces Combatant Commanders. The flying hour program is adjusted to provide adequate funding for supplies (one-time adjustment--\$9.1M) and to support changes in flying hours: 334 hours. The following is a detailed breakout of the FY05 changes by aircraft: C-130 (\$6.5M, 1,041 hours), C-135 (\$.5M, 162 hours), C-17 (\$3.5M, 1,233 hours), C-37 (-\$.1M, -1,005 hours), C-40 (-\$.1M, -100 hours), C-5 (-\$5.1M, -500 hours) C-9 (-\$.1M, -654 hours), and H-1 (\$.2M, 157 hours).		
iii) Mobility Pilot Development		\$ 7,832
(FY 2004 Base \$469,234) Leverages new technologies to improve pilot development while reducing cost. Funds support courseware development for Mobility Pilot Development program. Mobility Pilot Development optimizes pilot training efficiencies inherent in Specialized Undergraduate Pilot Training (SUPT). Reduced supply and equipment requirements within the Defense working Capital Fund (DWCF) business areas due to procurement through local con-		

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tract vehicles. Minimal increase in civilian pay due to potential for additional organic support requirement. Program will accelerate mobility pilot development and seasoning while reducing TDY requirements for training and increasing aircrew availability for operational missions.

iv) Operational Support Aircraft Contractor Logistics Support.....	\$ 7,177
(FY 2004 Base \$469,234) Supports PACOM's Theater Security Cooperation and command and control tasks. Establishes contract logistic support (CLS) program funding for C-40 aircraft and increases funding for C-12F and C-21 aircraft.	
v) Civilian Pay.....	\$ 5,183
(FY 2004 Base \$105,634) The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, increases in Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category.	
vi) Short Takeoff and Landing (STOL)	\$ 3,500
(FY 2004 Base \$0) Funds SOUTHCOM's contract short take-off and landing (C-STOL) requirement. Funds contract airlift into airfields unable to support C-130 operations. Includes support cost such as supplies and equipment, travel, and training to meet program requirements.	
vii) Expeditionary Combat Support (ECS) Training.....	\$ 1,514
(FY 2004 Base \$11,805) Funding provides the Air Mobility Warfare Center's Eagle Flag, the newest flag-level, expeditionary combat-support training exercise which was implemented in FY 2004.	
9. Program Decreases	\$ -120,418
a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases.....	\$ 0
c) Program Decreases in FY 2005.....	\$ -120,418

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 Operation and Maintenance, Active Forces
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- i) Contingency Rate/Operating Result Adjustment..... \$ -116,751
 (FY 2004 Base \$469,234) USTRANSCOMs billing rates are constructed to cover USTRANSCOMs peacetime costs. Large operating gains in cash balances resulted during periods of contingency operations. This build up of cash and operating results is in excess of the amounts needed to maintain USTRANSCOMs solvency and prevents the Department from using scarce emergency appropriations for other higher priority requirements. USTRANSCOM adjusted the Air Mobility Command Component's airlift contingency billing procedures by reducing the FY 2004 approved cost recovery on Special Assignment Airlift Missions (SAAM), the Joint Chiefs of Staff Exercise (JCS) program flights, and the Training, Testing and Ferrying (TTF) program. This modification will ensure that excess cash is not collected during current contingency operations.

- ii) Civilian Separation Incentives \$ -2,250
 (FY 2004 Base \$2,280) Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funds required in FY 2004 over and above salary savings. DoD activities may pay up to \$25,000 for separation incentives plus 15% of basic pay to OPM. The current policy is to offer incentives before a person is involuntarily separated.

- iii) Air Mobility Division (AMD) Integration..... \$ -1,276
 (FY 2004 Base \$734,365) Reduces funds from the Air Mobility Division and Space Operations Center (AOC) due to a reduced level of effort in requirements in the training certification and test environment.

- iv) Mt Home AFB, KC-135 Program Termination \$ -141
 (FY 2004 Base \$469,234) Removes remaining Operation and Maintenance funding for KC-135 operations at Mountain Home AFB, ID. All KC-135s based at Mountain Home have transferred to McConnell AFB, KS.

FY 2005 Budget Request \$ 1,919,987

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IV. Performance Criteria and Evaluation Summary:

	FY 2003				FY 2004				FY 2005			
	<u>Squadrons</u>	<u>Flying Hours</u>	<u>PAA</u>	<u>TAI</u>	<u>Squadrons</u>	<u>Flying Hours</u>	<u>PAA</u>	<u>TAI</u>	<u>Squadrons</u>	<u>Flying Hours</u>	<u>PAA</u>	<u>TAI</u>
C-12F/J	2	3,537	5	5	2	3,500	5	5	2	3,500	5	5
C-130E/H/J	11	47,026	162	179	11	63,394	164	172	11	62,025	164	174
C-141	0	0	0	10	1	0	6	6	0	0	0	0
C-17A	1	9,493	10	10	1	9,358	11	11	1	10,591	12	12
C-20B/C/H	0	0	10	10	0	0	10	10	0	0	10	10
C-21	12	45,683	74	75	11	44,190	70	75	11	44,190	70	75
C-32A	0	0	4	4	0	0	4	4	0	0	4	4
C-37A	1	6,924	9	9	2	7,055	10	10	2	6,050	10	10
C-40B	3	1,676	1	2	3	1,000	4	4	3	900	4	4
C-5A	1	3,071	6	8	1	3,000	6	8	1	2,500	6	8
C-9A	5	17,824	20	3	1	654	1	1	1	0	0	0
C-9C	1	1,346	3	3	1	1,750	3	3	1	1,750	3	3
KC-10A	4	39,576	54	59	4	26,758	54	59	4	26,758	54	59
KC-135R/T	18	99,460	228	244	16	63,344	198	227	16	62,307	182	211
UH-1N	4	10,100	24	32	4	10,040	24	33	4	10,197	24	33
VC-25A	1	475	2	2	1	800	2	2	1	800	2	2
Total	64	286,191	612	655	59	234,843	572	630	58	231,568	550	610

N/A

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V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>29,182</u>	<u>27,568</u>	<u>27,994</u>	<u>426</u>
Officer	5,153	4,763	4,775	12
Enlisted	24,029	22,805	23,219	414
 <u>Civilian End Strength (Total)</u>	 <u>1,800</u>	 <u>1,692</u>	 <u>1,805</u>	 <u>113</u>
U.S. Direct Hire	1,756	1,661	1,774	113
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,756	1,661	1,774	113
Foreign National Indirect Hire	44	31	31	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>28,916</u>	 <u>28,385</u>	 <u>27,789</u>	 <u>-596</u>
Officer	5,008	4,961	4,773	-188
Enlisted	23,908	23,424	23,016	-408
 <u>Civilian FTEs (Total)</u>	 <u>1,940</u>	 <u>1,732</u>	 <u>1,742</u>	 <u>10</u>
U.S. Direct Hire	1,907	1,700	1,711	11
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,907	1,700	1,711	11
Foreign National Indirect Hire	33	32	31	-1

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VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	70,505	0	3,391	-7,672	66,224
103	WAGE BOARD	39,530	0	1,978	-4,378	37,130
107	SEPARATION INCENTIVES	2,428	0	0	-148	2,280
110	UNEMPLOYMENT COMP	3	0	0	-3	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	112,466	0	5,369	-12,201	105,634
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	163,751	0	2,128	-135,368	30,511
	TOTAL TRAVEL	163,751	0	2,128	-135,368	30,511
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	425,431	0	35,311	-185,699	275,043
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	192,223	0	35,177	15,297	242,697
416	GSA MANAGED SUPPLIES & MATERIALS	458	0	6	-201	263
417	LOCAL PROC DWCF MANAGED SUPL MAT	299,406	0	3,891	-209,689	93,608
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	917,518	0	74,385	-380,292	611,611
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	2	0	0	-1	1
507	GSA MANAGED EQUIPMENT	6,954	0	91	-3,052	3,993
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	6,956	0	91	-3,053	3,994

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
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 Detail by Subactivity Group: Airlift Operations

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	115	0	0	-49	66
649	AF INFO SERVICES	115	0	10	-59	66
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
	TOTAL OTHER FUND PURCHASES	230	0	10	-108	132
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	14,920	0	-194	-6,157	8,569
707	AMC TRAINING	816,962	0	22,059	-369,787	469,234
771	COMMERCIAL TRANSPORTATION	173	0	2	-75	100
	TOTAL TRANSPORTATION	832,055	0	21,867	-376,019	477,903

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	789	-680	32	798	939
912 RENTAL PAYMENTS TO GSA (SLUC)	42	0	1	-19	24
914 PURCHASED COMMUNICATIONS (NON-DWCF)	700	0	9	-307	402
915 RENTS (NON-GSA)	145,699	0	1,896	-63,911	83,684
920 SUPPLIES & MATERIALS (NON-DWCF)	18,229	-9	237	-7,989	10,468
921 PRINTING & REPRODUCTION	265	0	3	-116	152
922 EQUIPMENT MAINTENANCE BY CONTRACT	13,866	0	181	-6,083	7,964
923 FACILITY MAINTENANCE BY CONTRACT	33	0	0	-14	19
925 EQUIPMENT (NON-DWCF)	11,123	0	146	-4,882	6,387
930 OTHER DEPOT MAINT (NON-DWCF)	937,480	0	12,188	-411,213	538,455
932 MANAGEMENT & PROFESSIONAL SUP SVS	7,550	0	100	-4,257	3,393
933 STUDIES, ANALYSIS, & EVALUATIONS	16,685	0	216	-8,813	8,088
934 ENGINEERING & TECHNICAL SERVICES	15,190	0	198	-8,261	7,127
989 OTHER CONTRACTS	351,576	-252	4,573	-299,929	55,968
998 OTHER COSTS	59,108	0	768	-25,928	33,948
TOTAL OTHER PURCHASES	1,578,335	-941	20,548	-840,924	757,018
Grand Total	3,611,311	-941	124,398	-1,747,965	1,986,803

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	66,224	0	1,749	-5,905	62,068
103	WAGE BOARD	37,130	0	1,231	11,088	49,449
107	SEPARATION INCENTIVES	2,280	0	0	-2,250	30
	TOTAL CIVILIAN PERSONNEL COMPENSATION	105,634	0	2,980	2,933	111,547
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	30,511	0	398	3,128	34,037
	TOTAL TRAVEL	30,511	0	398	3,128	34,037
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	275,043	0	9,078	3,132	287,253
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	242,697	0	9,174	377	252,248
416	GSA MANAGED SUPPLIES & MATERIALS	263	0	3	4	270
417	LOCAL PROC DWCF MANAGED SUPL MAT	93,608	0	1,215	-7,620	87,203
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	611,611	0	19,470	-4,107	626,974
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	1	0	0	-1	0
507	GSA MANAGED EQUIPMENT	3,993	0	60	-2,432	1,621
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	3,994	0	60	-2,433	1,621
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	66	0	0	4	70
649	AF INFO SERVICES	66	0	18	-12	72
671	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	2	2
	TOTAL OTHER FUND PURCHASES	132	0	18	-6	144

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 Detail by Subactivity Group: Airlift Operations

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	8,569	0	-5,347	1,903
707	AMC TRAINING	469,234	0	-37,539	-80,796
771	COMMERCIAL TRANSPORTATION	100	0	1	-7
	TOTAL TRANSPORTATION	477,903	0	-42,885	-78,900
					356,118
<u>OTHER PURCHASES</u>					
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	939	15	14	1,061
912	RENTAL PAYMENTS TO GSA (SLUC)	24	0	0	1
914	PURCHASED COMMUNICATIONS (NON-DWCF)	402	0	5	17
915	RENTS (NON-GSA)	83,684	0	1,086	-7,832
920	SUPPLIES & MATERIALS (NON-DWCF)	10,468	0	136	-3,417
921	PRINTING & REPRODUCTION	152	0	1	23
922	EQUIPMENT MAINTENANCE BY CONTRACT	7,964	0	103	1,226
923	FACILITY MAINTENANCE BY CONTRACT	19	0	0	2
925	EQUIPMENT (NON-DWCF)	6,387	0	81	-4,584
930	OTHER DEPOT MAINT (NON-DWCF)	538,455	0	7,000	21,443
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,393	0	44	480
933	STUDIES, ANALYSIS, & EVALUATIONS	8,088	0	105	429
934	ENGINEERING & TECHNICAL SERVICES	7,127	0	93	671
989	OTHER CONTRACTS	55,968	6	725	13,389
998	OTHER COSTS	33,948	0	441	-236
	TOTAL OTHER PURCHASES	757,018	21	9,834	22,673
					789,546
Grand Total		1,986,803	21	-10,125	-56,712
					1,919,987

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations C3I

I. Description of Operations Financed:

Airlift Operations C3I activities support the core of Mobility Operations through the provision of AMC Command and Control systems. These systems provide the capability to direct and control world-wide deployment of airlift assets and aircrew forces. They provide in-transit visibility of cargo and passengers; generate billing data; provide for deliberate planning, analysis and modeling; and provide for software maintenance and personnel to operate functions such as the Tanker Airlift Control Center (TACC). Funding is also provided for the Special Tactics Forces of the Air Force Special Operations Command. These forces consist of combat control, pararescue, and support personnel who are organized, trained, and equipped to provide a unique capability in the execution of direct action, counterterrorism, foreign internal defense, humanitarian assistance, special reconnaissance and airfield operations. Resources also support engineering and installation support activities for Air Mobility Command and USTRANSCOMs operational support airlift (OSA) scheduling activity.

II. Force Structure Summary:

Airlift Operations C3I activities employ 867 active duty personnel and 124 civilians in many diverse functions. These functions range from command and control systems development and maintenance at command posts throughout the Air Mobility Command to Combat Controllers and Pararescue teams in the Air Force Special Operations Command.

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

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
		Actuals	Budget Request	Appn	
A. Program Elements:					
1. AIR MOBILITY TACTICAL DATA LINK	\$0	\$0	\$0	\$0	\$2,230
2. AMC COMMAND & CONTROL SYSTEM	67,831	19,520	19,444	19,444	22,743
3. ENGINEERING INSTALLATION SUPPORT-AMC	14,591	8,690	8,690	10,129	20,017
4. MOBILITY AIR INTEL SYS ACTIVITIES	2,336	1,725	1,725	1,725	1,827
5. SERVICE SUPPORT TRANSCOM ACTIVITIES	466	1,384	1,384	612	327
6. SPECIAL TACTICS/COMBAT CONTROL	<u>7,835</u>	<u>5,439</u>	<u>5,439</u>	<u>5,439</u>	<u>4,680</u>
Total	\$93,059	\$36,758	\$36,682	\$37,349	\$51,824

B. Reconciliation Summary:

	Change FY 04/FY 04	Change FY 04/FY 05
BASELINE FUNDING	\$36,758	\$37,349
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	-76	
SUBTOTAL APPROPRIATED AMOUNT	36,682	
Emergency Supplemental	30,913	
Fact-of-Life Changes (2004 to 2004 Only)	<u>667</u>	
SUBTOTAL BASELINE FUNDING	68,262	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	-30,913	
Price Change	0	598
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>13,877</u>
CURRENT ESTIMATE	\$37,349	\$51,824

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations C3I

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 36,758
1. Congressional Adjustments	\$ -76
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -76
i) Information Technology (Sec 8101, P.L. 108-87, FY 2004 Appn Act).....	\$ -76
FY 2004 Appropriated Amount.....	\$ 36,682
2. Emergency Supplemental	\$ 30,913
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 30,913
i) FY 2004 Emergency Supplemental (P.L. 108-106, FY2004 Appn Act)	\$ 30,913
3. Fact-of-Life Changes	\$ 667
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0

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 Operation and Maintenance, Active Forces
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 Detail by Subactivity Group: Airlift Operations C3I

ii) Transfers Out.....	\$	0
b) Technical Adjustments.....	\$	0
i) Increases.....	\$	0
ii) Decreases.....	\$	0
c) Emergent Requirements.....	\$	667
i) Program Increases.....	\$	667
a) One-Time Costs.....	\$	0
b) Program Growth.....	\$	667
1) Command, Control, Communication and Intelligence.....	\$	667
(FY 2004 Base \$8,690) Funds transferred from subactivity group Mobility Operations Base Support for increased mobility airlift operations commands, control, communications and intelligence (C3I) requirements.		
ii) Program Reductions.....	\$	0
a) One-Time Costs.....	\$	0
b) Program Decreases.....	\$	0
FY 2004 Baseline Funding.....	\$	68,262
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$	0
a) Increases.....	\$	0

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b) Decreases.....	\$ 0
Revised FY 2004 Estimate.....	\$ 68,262
5. Less: Emergency Supplemental Funding	\$ -30,913
Normalized Current Estimate for 2004	\$ 37,349
6. Price Change.....	\$ 598
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 14,639
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005.....	\$ 14,639
i) Air Mobility Command Systems Intergration Programs	\$ 5,239
(FY 2004 Base \$16,417) The Systems Integration Program funds development and maintenance contracts to provide operational, technical, and systems architectures and long-range plans for global Air Mobility Command & Control. Supply and equipment procurement requirements within the Defense Working Capital Fund (DWCF) business areas decreased due to procurement through local contract vehicles. Funds hardware; software and system analysis, design, coding, testing, and installation contracts, training and maintenance for Command & Control C2 Systems.	

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<ul style="list-style-type: none"> ii) Air Mobility/Combat Forces Air Operations Center (AOC) iii) Air Mobility Command Tactical Data Link iv) International Maritime Satellite Communications v) Defense Red Switch Network 	<p>(FY 2004 Base \$16,417) Funds contracts to improve the Command & Control (C2) Integrated Flight Management, Collaborative Decision Making, and near-real time connectivity between Tactical Airlift Control Center (TACC), mobility aircraft, & operational control centers. Reduced supply and equipment requirements within the Defense Working Capital Fund (DWCF) business areas due to procurement through local contract vehicles. Improves mission capability for the Air Force by providing necessary C2 & Communication connectivity between the Air Traffic Controllers and mobility aircraft.</p> <p>(FY 2004 Base \$16,417) Funds contract that develops, procures and installs Joint Tactical Radio Systems (JTRS) antennae on approximately 220 AMC aircraft (C-17s, C-130s, C-5s, KC-135s, KC-10s, and KC-767As).</p> <p>(FY 2004 Base \$16,417) Funds contract that provides commercial satellite circuits for deployed forces to support deployable equipment suites. Allows the Global Mobility force to report critical logistics data from worldwide locations back to the Tanker Airlift Control Center (TACC) at Scott AFB, IL. Ensures effective movement of forces in geographically austere locations.</p> <p>(FY 2004 Base \$16,417) Funds required contracts supporting the Red Switch classified phone network. Replaces unsustainable telephones that have exceeded their serviceable life cycle. The contract provides senior leadership with high quality secure voice and teleconference capabilities.</p>	<p>\$ 4,311</p> <p>\$ 2,236</p> <p>\$ 1,500</p> <p>\$ 1,353</p>
9. Program Decreases		\$ -762
a) One-Time FY 2004 Costs		\$ 0
b) Annualization of FY 2004 Program Decreases		\$ 0
c) Program Decreases in FY 2005		\$ -762

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i) Special Operations Equipment..... \$ -701
(FY 2004 Base \$5,439) Standardizes and updates special operations equipment. Accelerates the fielding of Battlefield Air Operations kits, a size reduction and equipment modernization for special operations terminal attack control equipment. Reduces pack weight from 150lbs to goal of less than 75lbs. Enables the precision of airpower to eliminate fratricide and collateral damage.

ii) Civilian Pay Reprice \$ -61
(FY 2004 Base \$7,750) The decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, increases in Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category.

FY 2005 Budget Request \$ 51,824

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
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Activity Group: Mobility Operations
Detail by Subactivity Group: Airlift Operations C3I

IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
AMC Command Posts	29	29	29
Advanced Skills Training Classes	3	4	4
Students per Class – Combat Controllers	30	55	95
Students per Class – Pararescue Jumpers	<u>11</u>	<u>17</u>	<u>24</u>
Students per Class – Total	41	72	119

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations C3I

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>767</u>	<u>865</u>	<u>884</u>	<u>19</u>
Officer	210	186	195	9
Enlisted	557	679	689	10
 <u>Civilian End Strength (Total)</u>	 <u>116</u>	 <u>120</u>	 <u>118</u>	 <u>-2</u>
U.S. Direct Hire	115	119	117	-2
Foreign National Direct Hire	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total Direct Hire	115	120	118	-2
Foreign National Indirect Hire	1	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>788</u>	 <u>821</u>	 <u>876</u>	 <u>55</u>
Officer	183	200	192	-8
Enlisted	605	621	684	63
 <u>Civilian FTEs (Total)</u>	 <u>65</u>	 <u>116</u>	 <u>124</u>	 <u>8</u>
U.S. Direct Hire	65	115	123	8
Foreign National Direct Hire	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Total Direct Hire	65	116	124	8
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations C3I

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	5,839	0	281	1,554	7,674
103	WAGE BOARD	31	0	2	8	41
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	26	0	1	8	35
	TOTAL CIVILIAN PERSONNEL COMPENSATION	5,896	0	284	1,570	7,750
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	10,070	0	131	-8,210	1,991
	TOTAL TRAVEL	10,070	0	131	-8,210	1,991
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1	0	0	0	1
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	134	0	25	-66	93
417	LOCAL PROC DWCF MANAGED SUPL MAT	2,464	0	32	-786	1,710
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	2,599	0	57	-852	1,804
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	4,237	0	55	-1,350	2,942
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	4,237	0	55	-1,350	2,942
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	30	0	0	-9	21
	TOTAL OTHER FUND PURCHASES	30	0	0	-9	21

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations C3I

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	797	0	10	-254	553
920	SUPPLIES & MATERIALS (NON-DWCF)	16,227	0	211	-16,086	352
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,813	0	50	-1,216	2,647
925	EQUIPMENT (NON-DWCF)	1,101	0	15	-351	765
932	MANAGEMENT & PROFESSIONAL SUP SVS	194	0	2	-39	157
933	STUDIES, ANALYSIS, & EVALUATIONS	429	0	6	-62	373
934	ENGINEERING & TECHNICAL SERVICES	390	0	4	-65	329
989	OTHER CONTRACTS	46,716	0	607	-30,047	17,276
998	OTHER COSTS	560	0	8	-179	389
	TOTAL OTHER PURCHASES	70,227	0	913	-48,299	22,841
Grand Total		93,059	0	1,440	-57,150	37,349

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations C3I

	<u>FY 2004</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2005</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	7,674	0	203	-5	7,872
103	WAGE BOARD	41	0	1	-20	22
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	35	0	1	-36	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	7,750	0	205	-61	7,894
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,991	0	25	77	2,093
	TOTAL TRAVEL	1,991	0	25	77	2,093
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1	0	0	0	1
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	93	0	4	-6	91
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,710	0	22	-1,393	339
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,804	0	26	-1,399	431
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	2,942	0	45	-2,313	674
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	2,942	0	45	-2,313	674
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	21	0	0	2	23
	TOTAL OTHER FUND PURCHASES	21	0	0	2	23

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Airlift Operations C3I

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	553	0	7	-15	545
920	SUPPLIES & MATERIALS (NON-DWCF)	352	0	5	-295	62
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,647	0	34	107	2,788
925	EQUIPMENT (NON-DWCF)	765	0	10	857	1,632
932	MANAGEMENT & PROFESSIONAL SUP SVS	157	0	2	-27	132
933	STUDIES, ANALYSIS, & EVALUATIONS	373	0	5	-87	291
934	ENGINEERING & TECHNICAL SERVICES	329	0	4	-66	267
989	OTHER CONTRACTS	17,276	0	225	17,202	34,703
998	OTHER COSTS	389	0	5	-105	289
	TOTAL OTHER PURCHASES	22,841	0	297	17,571	40,709
Grand Total		37,349	0	598	13,877	51,824

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Mobilization Preparedness

I. Description of Operations Financed:

Mobilization Preparedness supports mobility operations with the capability to sustain contingency operations and wartime requirements through the provision and repositioning of War Readiness Materials (WRM), Theater Nuclear Weapon Storage and Security Systems (TNWSSS), Industrial Preparedness, Inactive Aircraft Storage and Disposal, and Contingency Hospitals and Clinics.

II. Force Structure Summary:

Mobilization Preparedness activities employ about 4,400 active duty personnel and about 250 civilians supporting 1) requirements in eight Major Commands, 2) overseas nuclear storage sites, 3) contingency hospitals overseas.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Mobilization Preparedness

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
1. INACTIVE ACFT STORAGE/DISPOSAL	\$4,904	\$5,380	\$5,290	\$5,260	\$5,964
2. INDUSTRIAL PREPAREDNESS	16,538	14,174	13,964	13,357	19,016
3. MEDICAL C-CBRNE PROGRAMS	0	0	0	0	2,681
4. MEDICAL READINESS PLATFORMS	3,409	2,879	2,838	2,707	2,339
5. THEATER NUC WPN STORAGE&SEC SYS	1,036	870	862	822	868
6. WR MATERIAL - OPERATIONS & MAINT.	201,844	121,430	109,887	111,614	110,852
7. WRM - AMMUNITION	<u>28,960</u>	<u>27,401</u>	<u>24,439</u>	<u>23,520</u>	<u>28,903</u>
Total	\$256,691	\$172,134	\$157,280	\$157,280	\$170,623

B. Reconciliation Summary:

	<u>Change FY 04/FY 04</u>	<u>Change FY 04/FY 05</u>
BASELINE FUNDING	\$172,134	\$157,280
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-9,329	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-5,525</u>	
SUBTOTAL APPROPRIATED AMOUNT	157,280	
Emergency Supplemental	49,068	
Fact-of-Life Changes (2004 to 2004 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	206,348	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	-49,068	
Price Change	0	-1,470
Functional Transfers	0	2,682
Program Changes	<u>0</u>	<u>12,131</u>
CURRENT ESTIMATE	\$157,280	\$170,623

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Mobilization Preparedness

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 172,134
1. Congressional Adjustments	\$ -14,854
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ -9,329
i) Southwest Asia CONOPS.....	\$ -9,329
Operations ceased in Southwest Asia on 19 March 2003. Consequently, Congress reduced Air Force funding by the dollars identified for this operation. The Air Force distributed the reduction across the applicable programs.	
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -5,525
i) Management Efficiencies (Sec 8126, P.L. 108-87, FY 2004 Appn Act).....	\$ -3,596
ii) Management Improvement (Sec 8094, P.L. 108-87, FY 2004 Appn Act)	\$ -1,909
iii) Information Technology (Sec 8101, P.L. 108-87, FY 2004 Appn Act).....	\$ -20
FY 2004 Appropriated Amount.....	\$ 157,280
2. Emergency Supplemental	\$ 49,068
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 49,068

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Mobilization Preparedness

i) FY 2004 Emergency Supplemental (P.L. 108-106, FY2004 Appn Act)	\$ 49,068
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
i) Increases	\$ 0
ii) Decreases	\$ 0
c) Emergent Requirements	\$ 0
i) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
ii) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding	\$ 206,348
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Mobilization Preparedness

a) Increases.....	\$	0
b) Decreases.....	\$	0
Revised FY 2004 Estimate.....	\$	206,348
5. Less: Emergency Supplemental Funding	\$	-49,068
Normalized Current Estimate for 2004	\$	157,280
6. Price Change.....	\$	-1,470
7. Transfers	\$	2,682
a) Transfers In	\$	2,682
i) Counter-Chemical, Biological, Radiological, Nuclear, high-yield Explosives (C-CBRNE) Program	\$	2,682
(FY 2004 Base \$0) This increase transfers funds from the Other Combat Operations Support Subactivity Group to the Mobility Operations Subactivity Group. Centralizes the Surgeon General's C-CBRNE program under Air Force Civil Engineering to allow more efficient operations of the function.		
b) Transfers Out.....	\$	0
8. Program Increases.....	\$	13,095
a) Annualization of New FY 2004 Program	\$	0
b) One-Time FY 2005 Costs	\$	0
c) Program Growth in FY 2005.....	\$	13,095

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Mobilization Preparedness

i) Afloat Prepositioning Fleet (APF) and Charters Cargo	\$ 6,730
(FY 2004 Base \$66,528) Increase for APF uploads/downloads and an increase in charted cargo costs due to increased usage. APF discharges in support of Combatant Commander needs drive increased uploads/downloads between ships and therefore increased costs for container handling, International Standardization Organization (ISO) container purchases, and packing consumables.	
ii) Deployable Oxygen	\$ 5,100
(FY 2004 Base \$13,357) Provides increased expeditionary capability to aeromedical evacuation/ground medical unit type codes (UTC) by generating, liquefying, storing, and dispensing medical grade oxygen for patient care forward. Increases funds for sustainment of current capability and research and development of an oxygen liquefier. System will enable AE & medical UTC to be independent of aircraft liquid oxygen stores & maintenance personnel for support, ensuring deployment flexibility.	
iii) Civilian Pay Reprice	\$ 1,265
The (increase/decrease) represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, increases in Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category.	
9. Program Decreases	\$ -964
a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases.....	\$ 0
c) Program Decreases in FY 2005.....	\$ -964
i) War Readiness Material	\$ -718
(FY 2004 Base \$111,614) Decrease covers shortfalls in services, transportation, vehicle maintenance, ground fuel, equipment maintenance and security forces. The revised funding provides an acceptable capability level for the United States Air Forces in Europe.	

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
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 Detail by Subactivity Group: Mobilization Preparedness

ii) Headquarters Air Force (HAF) Contracts..... \$ -156
 (FY 2004 Base \$23,520) Funding has been realigned from the HAF contract services area to support the continued litigation efforts of the U.S. Government against Northrop Grumman in defense of its cancellation of the Tri-Service Standoff Attack Missile (TSSAM) program. The funds allow continued defense of government interests and avert a potential loss by the U.S. Government. The Department of Justice is the lead agency with the Air Force providing support to assist in defending the Federal Government.

iii) Click to Enter Description \$ -90
 Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funds required in FY 2003 over and above salary savings. DoD activities may pay up to \$25,000 for separation incentives plus 15% of basic pay to the Office of Personnel Management. The current policy is to offer incentives before a person is involuntarily separated.

FY 2005 Budget Request \$ 170,623

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Mobilization Preparedness

IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY2004	FY 2005
War Readiness Equipment:			
Equipment value in millions of dollar	\$1,012	\$1,360	\$1,471
Bare Base Sets	129	222	222
Afloat Prepositioned Ships	3	4	4
Wartime Consumables:			
Value in millions of dollars	\$3,464	\$4,024	\$4,037
Authorized Vehicles:	6,673	7,090	7,232

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
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 Activity Group: Mobility Operations
 Detail by Subactivity Group: Mobilization Preparedness

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4,475</u>	<u>4,455</u>	<u>4,488</u>	<u>33</u>
Officer	198	146	142	-4
Enlisted	4,277	4,309	4,346	37
 <u>Civilian End Strength (Total)</u>	 <u>229</u>	 <u>252</u>	 <u>243</u>	 <u>-9</u>
U.S. Direct Hire	141	160	151	-9
Foreign National Direct Hire	<u>38</u>	<u>42</u>	<u>42</u>	<u>0</u>
Total Direct Hire	179	202	193	-9
Foreign National Indirect Hire	50	50	50	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>4,320</u>	 <u>4,468</u>	 <u>4,472</u>	 <u>4</u>
Officer	190	174	144	-30
Enlisted	4,130	4,294	4,328	34
 <u>Civilian FTEs (Total)</u>	 <u>225</u>	 <u>249</u>	 <u>247</u>	 <u>-2</u>
U.S. Direct Hire	142	158	155	-3
Foreign National Direct Hire	<u>41</u>	<u>41</u>	<u>42</u>	<u>1</u>
Total Direct Hire	183	199	197	-2
Foreign National Indirect Hire	42	50	50	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Mobilization Preparedness

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	6,628	0	319	512	7,459
103	WAGE BOARD	844	0	42	63	949
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	366	-223	19	249	411
107	SEPARATION INCENTIVES	80	0	0	10	90
	TOTAL CIVILIAN PERSONNEL COMPENSATION	7,918	-223	380	834	8,909
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	12,465	0	161	-11,801	825
	TOTAL TRAVEL	12,465	0	161	-11,801	825
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	305	0	26	-89	242
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,205	0	222	-472	955
417	LOCAL PROC DWCF MANAGED SUPL MAT	5,251	0	67	-1,150	4,168
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	6,761	0	315	-1,711	5,365
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
505	AIR FORCE DWCF EQUIPMENT	48	0	9	-19	38
507	GSA MANAGED EQUIPMENT	1,896	0	24	-416	1,504
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1,944	0	33	-435	1,542

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Mobilization Preparedness

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	2,049	0	-27	-396	1,626
707	AMC TRAINING	197	0	5	-46	156
708	MSC CHARTED CARGO	37,313	0	-15,933	-11,767	9,613
715	MSC APF	68,443	0	-1,985	-12,141	54,317
771	COMMERCIAL TRANSPORTATION	1,028	0	13	-225	816
	TOTAL TRANSPORTATION	109,030	0	-17,927	-24,575	66,528
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	40	-74	2	74	42
915	RENTS (NON-GSA)	1,290	0	16	-282	1,024
920	SUPPLIES & MATERIALS (NON-DWCF)	2,356	0	30	-517	1,869
921	PRINTING & REPRODUCTION	25	0	0	-5	20
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,288	0	17	-283	1,022
923	FACILITY MAINTENANCE BY CONTRACT	1,360	0	18	-299	1,079
925	EQUIPMENT (NON-DWCF)	325	0	4	-71	258
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,551	0	33	-1,553	1,031
933	STUDIES, ANALYSIS, & EVALUATIONS	5,641	0	74	-3,258	2,457
934	ENGINEERING & TECHNICAL SERVICES	5,135	0	68	-3,035	2,168
989	OTHER CONTRACTS	93,277	0	1,210	-35,539	58,948
998	OTHER COSTS	5,285	0	68	-1,160	4,193
	TOTAL OTHER PURCHASES	118,573	-74	1,540	-45,928	74,111
	Grand Total	256,691	-297	-15,498	-83,616	157,280

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Mobilization Preparedness

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	7,459	0	197	8,799
103	WAGE BOARD	949	0	32	598
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	411	5	7	871
107	SEPARATION INCENTIVES	90	0	-90	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	8,909	5	236	10,268
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	825	0	10	1,490
	TOTAL TRAVEL	825	0	10	1,490
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	242	0	8	226
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	955	0	36	986
417	LOCAL PROC DWCF MANAGED SUPL MAT	4,168	0	54	7,210
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	5,365	0	98	8,422
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
505	AIR FORCE DWCF EQUIPMENT	38	0	1	451
507	GSA MANAGED EQUIPMENT	1,504	0	22	56
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1,542	0	23	507

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Mobilization Preparedness

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	1,626	0	-1,015	40	651
707	AMC TRAINING	156	0	-12	22	166
708	MSC CHARTED CARGO	9,613	0	-375	2,636	11,874
715	MSC APF	54,317	0	-1,412	3,461	56,366
771	COMMERCIAL TRANSPORTATION	816	0	10	43	869
	TOTAL TRANSPORTATION	66,528	0	-2,804	6,202	69,926
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	42	2	0	24	68
915	RENTS (NON-GSA)	1,024	0	13	77	1,114
920	SUPPLIES & MATERIALS (NON-DWCF)	1,869	0	24	94	1,987
921	PRINTING & REPRODUCTION	20	0	0	2	22
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,022	0	14	58	1,094
923	FACILITY MAINTENANCE BY CONTRACT	1,079	0	14	60	1,153
925	EQUIPMENT (NON-DWCF)	258	0	3	-191	70
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,031	0	13	135	1,179
933	STUDIES, ANALYSIS, & EVALUATIONS	2,457	0	32	106	2,595
934	ENGINEERING & TECHNICAL SERVICES	2,168	0	28	180	2,376
989	OTHER CONTRACTS	58,948	0	765	3,663	63,376
998	OTHER COSTS	4,193	0	54	729	4,976
	TOTAL OTHER PURCHASES	74,111	2	960	4,937	80,010
Grand Total		157,280	7	-1,477	14,813	170,623

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Payments to Transportation Business Area

I. Description of Operations Financed:

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

Air Force Subsidy payments are not required in FY 2004 and FY 2005 as a result of increased OPTEMPO activities, existing accumulated operating results (AOR), and cash balances within the Transportation Working Capital Funds (TWCF).

II. Force Structure Summary:

None

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Payments to Transportation Business Area

III. Financial Summary (\$ In Thousands):

		<u>FY 2004</u>			
A. <u>Program Elements:</u>	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
1. AIRLIFT MISSION ACTIVITIES	<u>\$3,682</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Total	\$3,682	\$0	\$0	\$0	\$0

B. <u>Reconciliation Summary:</u>	Change	Change
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$0	\$0
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	0	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	0	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	0
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>0</u>
CURRENT ESTIMATE	\$0	\$0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Payments to Transportation Business Area

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request		\$ 0
1. Congressional Adjustments		\$ 0
a) Distributed Adjustments.....	\$ 0	
b) Undistributed Adjustments.....	\$ 0	
c) Adjustments to Meet Congressional Intent.....	\$ 0	
d) General Provisions	\$ 0	
FY 2004 Appropriated Amount.....		\$ 0
2. Emergency Supplemental		\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0	
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0	
3. Fact-of-Life Changes		\$ 0
a) Functional Transfers.....	\$ 0	
i) Transfers In	\$ 0	
ii) Transfers Out.....	\$ 0	
b) Technical Adjustments	\$ 0	

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Payments to Transportation Business Area

i) Increases.....	\$	0
ii) Decreases	\$	0
c) Emergent Requirements	\$	0
i) Program Increases	\$	0
a) One-Time Costs	\$	0
b) Program Growth	\$	0
ii) Program Reductions.....	\$	0
a) One-Time Costs	\$	0
b) Program Decreases	\$	0
FY 2004 Baseline Funding.....	\$	0
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$	0
a) Increases.....	\$	0
b) Decreases.....	\$	0
Revised FY 2004 Estimate.....	\$	0
5. Less: Emergency Supplemental Funding	\$	0
Normalized Current Estimate for 2004	\$	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Payments to Transportation Business Area

6. Price Change.....		\$ 0
7. Transfers		\$ 0
a) Transfers In		\$ 0
b) Transfers Out.....		\$ 0
8. Program Increases.....		\$ 0
a) Annualization of New FY 2004 Program		\$ 0
b) One-Time FY 2005 Costs		\$ 0
c) Program Growth in FY 2005.....		\$ 0
9. Program Decreases		\$ 0
a) One-Time FY 2004 Costs		\$ 0
b) Annualization of FY 2004 Program Decreases.....		\$ 0
c) Program Decreases in FY 2005.....		\$ 0
FY 2005 Budget Request		\$ 0

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Payments to Transportation Business Area

IV. Performance Criteria and Evaluation Summary:

N/A

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Payments to Transportation Business Area

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>207</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	84	0	0	0
Enlisted	123	0	0	0
 <u>Civilian End Strength (Total)</u>	 <u>6</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	6	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	6	0	0	0
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>141</u>	 <u>104</u>	 <u>0</u>	 <u>-104</u>
Officer	79	42	0	-42
Enlisted	62	62	0	-62
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Payments to Transportation Business Area

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
989 OTHER CONTRACTS	3,682	0	48	-3,730	0
TOTAL OTHER PURCHASES	3,682	0	48	-3,730	0
Grand Total	3,682	0	48	-3,730	0

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Payments to Transportation Business Area

<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
	<u>Rate Diff</u>			

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

Depot Purchased Equipment Maintenance (DPEM) encompasses funding for required organic, contract, and interservice depot level maintenance purchased from the Depot Maintenance Activity Group (DMAG). Beginning in FY 2003, contract depot level maintenance requirements began to transition out of the Depot Maintenance Activity Group (DMAG) and is now known as Contract Depot Maintenance (CDM) vice Contract DMAG. This transition will continue through FY 2005. Funding for Contract Depot Maintenance will remain within DPEM. DPEM funds eight different commodity groups. Aircraft: primarily aircraft Programmed Depot Maintenance (PDM), non PDM aircraft (i.e. helicopters/A-10, etc) and aircraft damage repair; Engines: overhaul and repair of aircraft and missile engines; Missiles: overhaul of missile systems such as Minuteman, Peacekeeper, and air launched cruise missiles; Other major end items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (ATE) and common support equipment (avionics/electronic warfare test stations, boroscopes, and Non-Destructive Inspection (NDI) equipment, etc.); Software: correct deficiencies in embedded weapon system software; Non-Working Capital Fund Exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets, etc; Area and Base Support (ABM): provides support to areas and bases beyond their normal capabilities such as PMEL calibration support; and Storage: maintenance of assets removed from active inventories.

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

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004		FY 2005	
		Budget	Current		
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
1. DEPOT MAINTENANCE	\$435,384	\$361,521	\$361,521	\$358,350	\$410,679
Total	\$435,384	\$361,521	\$361,521	\$358,350	\$410,679

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$361,521	\$358,350
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	0	
SUBTOTAL APPROPRIATED AMOUNT	361,521	
Emergency Supplemental	26,005	
Fact-of-Life Changes (2004 to 2004 Only)	<u>-3,171</u>	
SUBTOTAL BASELINE FUNDING	384,355	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	-26,005	
Price Change	0	20,548
Functional Transfers	0	0
Program Changes	0	<u>31,781</u>
CURRENT ESTIMATE	\$358,350	\$410,679

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 361,521
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ 0
FY 2004 Appropriated Amount.....	\$ 361,521
2. Emergency Supplemental	\$ 26,005
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 26,005
i) FY 2004 Emergency Supplemental (P.L. 108-106, FY2004 Appn Act)	\$ 26,005
3. Fact-of-Life Changes	\$ -3,171
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out.....	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Depot Maintenance

b) Technical Adjustments		\$ 0
i) Increases		\$ 0
ii) Decreases		\$ 0
c) Emergent Requirements		\$ -3,171
i) Program Increases		\$ 0
a) One-Time Costs		\$ 0
b) Program Growth		\$ 0
ii) Program Reductions		\$ -3,171
a) One-Time Costs		\$ 0
b) Program Decreases		\$ -3,171
1) F-15E Programmed Depot Maintenance		\$ -3,171
FY 2004 Baseline Funding.....		\$ 384,355
4. Anticipated Reprogramming (Requiring 1415 Actions)		\$ 0
a) Increases		\$ 0
b) Decreases.....		\$ 0
Revised FY 2004 Estimate.....		\$ 384,355

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Depot Maintenance

5. Less: Emergency Supplemental Funding		\$ -26,005
Normalized Current Estimate for 2004		\$ 358,350
6. Price Change.....		\$ 20,548
7. Transfers		\$ 0
a) Transfers In	\$ 0	
b) Transfers Out.....	\$ 0	
8. Program Increases.....		\$ 37,497
a) Annualization of New FY 2004 Program	\$ 0	
b) One-Time FY 2005 Costs	\$ 0	
c) Program Growth in FY 2005.....	\$ 37,497	
i) C-135 Program Depot Maintenance (PDM)	\$ 25,171	
DPEM program increases represents the Air Forces's realignment of dollars to fund DPEM requirements at 84% in FY 2005. This increase enables the induction of eight more C-135s in FY 2005 and facilitates a 13% increase in direct labor costs.		
ii) C-130 and C-135 Engine Maintenance.....	\$ 7,000	
Overall increase is a result of improved DPEM funding posture to 84% of requirements. Furthermore, both the C-130 and the C-135 have experienced direct labor costs exceeding 13%.		
iii) Depot Purchased Equipment Maintenance (DPEM) Software	\$ 5,326	
Overall increase in software results from improved DPEM funding posture to 84% of requirements. Changes in requirements include Operational Flight Programs for the C-130J as well as engine trending software updates and fuel savings diagnostics for the C-130 and KC-135.		

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Depot Maintenance

9. Program Decreases	\$ -5,716
a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases.....	\$ 0
c) Program Decreases in FY 2005.....	\$ -5,716
i) Other Major End Items (OMEI)	\$ -5,716
Specific end items such as special purpose vehicles and communications equipment experienced a Working Capital Fund rate increase of 13.2% which reduced dollars available to fund the FY 2005 requirement.	
FY 2005 Budget Request	\$ 410,679

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003 Actual</u>							
	Total Requirement							
	Funded		Unfunded Deferred				Total	
	<u>Units</u>	<u>\$M</u>	Executable		Unexecutable		<u>Units</u>	<u>\$M</u>
<u>Units</u>			<u>\$M</u>	<u>Units</u>	<u>\$M</u>			
Aircraft								
Aircraft	70.0	344.9	2.0	10.9	0.0	0.0	72.0	355.8
Engines	54.0	50.3	0.0	0.0	0.0	0.0	54.0	50.3
Other								
Missiles	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Software	0.0	10.3	0.0	3.6	0.0	0.0	0.0	13.9
Other Major End Items	0.0	4.7	0.0	2.7	0.0	0.0	0.0	7.4
Non-Materiel Support Division Exchangeables	0.0	13.1	0.0	5.0	0.0	0.0	0.0	18.1
Area Base Manufacturing	0.0	1.0	0.0	0.0	0.0	0.0	0.0	1.0
Storage	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.2
Subtotal	124.0	424.5	2.0	22.2	0.0	0.0	126.0	446.7
Depot Quarterly Surcharge	0.0	8.0	0.0	0.0	0.0	0.0	0.0	8.0
Total W/Surcharge	124.0	432.5	2.0	22.2	0.0	0.0	126.0	454.7

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Depot Maintenance

	<u>FY 2004 Estimate</u>							
	Total Requirement							
	Funded		Unfunded Deferred				Total	
	<u>Units</u>	<u>\$M</u>	Executable		Unexecutable		<u>Units</u>	<u>\$M</u>
<u>Units</u>			<u>\$M</u>	<u>Units</u>	<u>\$M</u>			
Aircraft								
Aircraft	44.0	283.3	27.0	147.5	0.0	0.0	71.0	430.8
Engines	38.0	35.9	13.0	17.6	0.0	0.0	51.0	53.5
Other								
Missiles	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Software	0.0	9.3	0.0	1.5	0.0	0.0	0.0	10.8
Other Major End Items	0.0	12.4	0.0	5.2	0.0	0.0	0.0	17.6
Non-Materiel Support Division Exchangeables	0.0	16.0	0.0	4.9	0.0	0.0	0.0	20.9
Area Base Manufacturing	0.0	0.9	0.0	0.0	0.0	0.0	0.0	0.9
Storage	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.6
Subtotal	82.0	358.4	40.0	176.7	0.0	0.0	122.0	535.1
Depot Quarterly Surcharge	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total W/Surcharge	82.0	358.4	40.0	176.7	0.0	0.0	122.0	535.1

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Depot Maintenance

	<u>FY 2005 Estimate</u>							
	Total Requirement							
	Funded		Unfunded Deferred				Total	
	<u>Units</u>	<u>\$M</u>	Executable		Unexecutable		<u>Units</u>	<u>\$M</u>
<u>Units</u>			<u>\$M</u>	<u>Units</u>	<u>\$M</u>			
Aircraft								
Aircraft	59.0	322.2	9.0	57.6	0.0	0.0	68.0	379.8
Engines	40.0	51.8	12.0	19.2	0.0	0.0	52.0	71.0
Other								
Missiles	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Software	0.0	9.1	0.0	4.7	0.0	0.0	0.0	13.8
Other Major End Items	0.0	11.9	0.0	2.0	0.0	0.0	0.0	13.9
Non-Materiel Support Division Exchangeables	0.0	13.9	0.0	5.5	0.0	0.0	0.0	19.4
Area Base Manufacturing	0.0	1.9	0.0	0.3	0.0	0.0	0.0	2.2
Storage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal	99.0	410.8	21.0	89.3	0.0	0.0	120.0	500.1
Depot Quarterly Surcharge	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total W/Surcharge	99.0	410.8	21.0	89.3	0.0	0.0	120.0	500.1

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Depot Maintenance

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>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
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Depot Maintenance

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER FUND PURCHASES</u>					
661 AF DEPOT MAINTENANCE - ORGANIC	204,172	0	38,998	-50,809	192,361
662 AF DEPOT MAINT CONTRACT	231,212	0	17,341	-82,564	165,989
TOTAL OTHER FUND PURCHASES	435,384	0	56,339	-133,373	358,350
Grand Total	435,384	0	56,339	-133,373	358,350

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Depot Maintenance

	FY 2004	Foreign	Price	Program	FY 2005
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
661 AF DEPOT MAINTENANCE - ORGANIC	192,361	0	13,080	12,187	217,628
662 AF DEPOT MAINT CONTRACT	165,989	0	7,468	19,594	193,051
TOTAL OTHER FUND PURCHASES	358,350	0	20,548	31,781	410,679
Grand Total	358,350	0	20,548	31,781	410,679

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

I. Description of Operations Financed:

Facilities Sustainment, Restoration, and Modernization (FSRM) activities include demolition, sustainment, restoration and modernization projects accomplished by contract and by an in-house workforce. This Sub-Activity group predominately supports Air Mobility Command's main operating bases. Infrastructure support encompasses a variety of systems, services, and operations. The objective is to sustain mission capability, quality of life, workforce productivity, and preserve our physical plant. The most significant categories receiving this support are sustainment and restoration and modernization of: real property, aircraft maintenance complexes, aircraft runways, roads, and dormitories.

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

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

Real Property

Aircraft Maintenance Complexes

Aircraft Runways

Roads

Dormitories

II. Force Structure Summary:

Supports Facilities Sustainment, Restoration, and Modernization at 14 bases.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

III. Financial Summary (\$ In Thousands):

		<u>FY 2004</u>			
A. <u>Program Elements:</u>	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
1. RESTORATION AND MODERNIZATION	\$201,741	\$60,596	\$60,596	\$60,608	\$62,933
2. SUSTAINMENT	<u>349,419</u>	<u>140,240</u>	<u>140,176</u>	<u>146,029</u>	<u>137,995</u>
Total	\$551,160	\$200,836	\$200,772	\$206,637	\$200,928

B. Reconciliation Summary:

	<u>Change</u>	<u>Change</u>
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$200,836	\$206,637
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-64</u>	
SUBTOTAL APPROPRIATED AMOUNT	200,772	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>5,865</u>	
SUBTOTAL BASELINE FUNDING	206,637	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	3,692
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>-9,401</u>
CURRENT ESTIMATE	\$206,637	\$200,928

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 200,836
1. Congressional Adjustments	\$ -64
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -64
i) Management Improvement (Sec 8094, P.L. 108-87, FY 2004 Appn Act)	\$ -64
FY 2004 Appropriated Amount.....	\$ 200,772
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 5,865
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out.....	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

b) Technical Adjustments	\$	0
i) Increases	\$	0
ii) Decreases	\$	0
c) Emergent Requirements	\$	5,865
i) Program Increases	\$	5,865
a) One-Time Costs	\$	5,865
1) General Support Supplies	\$	5,865
Funds transferred from Mobility Operations Base Support for increased facilities sustainment requirements.		
b) Program Growth	\$	0
ii) Program Reductions	\$	0
a) One-Time Costs	\$	0
b) Program Decreases	\$	0
FY 2004 Baseline Funding.....	\$	206,637
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$	0
a) Increases	\$	0
b) Decreases	\$	0
Revised FY 2004 Estimate.....	\$	206,637

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

5. Less: Emergency Supplemental Funding		\$ 0
Normalized Current Estimate for 2004		\$ 206,637
6. Price Change.....		\$ 3,692
7. Transfers		\$ 0
a) Transfers In	\$ 0	
b) Transfers Out.....	\$ 0	
8. Program Increases.....		\$ 2,967
a) Annualization of New FY 2004 Program	\$ 0	
b) One-Time FY 2005 Costs	\$ 0	
c) Program Growth in FY 2005.....	\$ 2,967	
i) Facility Sustainment	\$ 2,967	
(FY 04 Base \$146,029) This increase in Facility Sustainment was done to meet OSD's require- ment to fund this account, on average, to 95% of the OSD Facility Sustainment Model.		
9. Program Decreases		\$ -12,368
a) One-Time FY 2004 Costs	\$ 0	
b) Annualization of FY 2004 Program Decreases.....	\$ 0	
c) Program Decreases in FY 2005.....	\$ -12,368	

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

i) Facility Sustainment \$ -11,002

(FY 04 Base \$146,029) The reduction is a result of funds being realigned to pay higher priority Air Force programs such as Flying Hour and Depot Procured Equipment Maintenance (DPEM) shortfalls. The Air Force Facility Sustainment account is funded at 95% of the OSD Facility Sustainment Model requirements in FY 2005. This allows the Air Force to maintain the inventory of real property assets through the expected service life.

ii) Restoration & Modernization \$ -1,366

(FY 04 Base \$60,256) This decrease in Air Force Restoration and Modernization (R&M) Operation and Maintenance (O&M) is a result of funds being realigned to pay higher priority Air Force programs such as Flying Hour and Depot Purchased Equipment Maintenance (DPEM) shortfalls.

FY 2005 Budget Request \$ 200,928

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
A. <u>Sustainment</u> (\$000).....	\$516,402	\$146,029	\$137,995
B. <u>Restoration and Modernization</u> (\$000).....	\$12,935	\$60,608	\$62,933
C. <u>Demolition</u> (\$000)	\$22,129	\$0	\$0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>297</u>	<u>327</u>	<u>226</u>	<u>-101</u>
Officer	30	20	19	-1
Enlisted	267	307	207	-100
 <u>Civilian End Strength (Total)</u>	 <u>943</u>	 <u>978</u>	 <u>977</u>	 <u>-1</u>
U.S. Direct Hire	943	978	977	-1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	943	978	977	-1
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>379</u>	 <u>313</u>	 <u>276</u>	 <u>-37</u>
Officer	28	25	19	-6
Enlisted	351	288	257	-31
 <u>Civilian FTEs (Total)</u>	 <u>959</u>	 <u>978</u>	 <u>977</u>	 <u>-1</u>
U.S. Direct Hire	959	978	977	-1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	959	978	977	-1
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	24,065	0	1,157	202	25,424
103 WAGE BOARD	30,242	0	1,512	195	31,949
110 UNEMPLOYMENT COMP	6	0	0	-6	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	54,313	0	2,669	391	57,373
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	2,037	0	26	-1,451	612
TOTAL TRAVEL	2,037	0	26	-1,451	612
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	3,106	0	258	-2,431	933
417 LOCAL PROC DWCF MANAGED SUPL MAT	24,852	0	323	-17,709	7,466
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	27,958	0	581	-20,140	8,399
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	366	0	5	-261	110
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	366	0	5	-261	110

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
915	RENTS (NON-GSA)	1,598	0	21	-1,139	480
920	SUPPLIES & MATERIALS (NON-DWCF)	64,582	0	840	-46,020	19,402
922	EQUIPMENT MAINTENANCE BY CONTRACT	667	0	9	-476	200
923	FACILITY MAINTENANCE BY CONTRACT	546,777	0	7,108	-389,620	164,265
925	EQUIPMENT (NON-DWCF)	2,307	0	30	-1,644	693
932	MANAGEMENT & PROFESSIONAL SUP SVS	207	0	3	-157	53
933	STUDIES, ANALYSIS, & EVALUATIONS	457	0	6	-337	126
934	ENGINEERING & TECHNICAL SERVICES	416	0	5	-310	111
989	OTHER CONTRACTS	-1,164	0	-15	864	-315
998	OTHER COSTS	-149,361	0	-1,942	106,431	-44,872
	TOTAL OTHER PURCHASES	466,486	0	6,065	-332,408	140,143
	Grand Total	551,160	0	9,346	-353,869	206,637

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	25,424	0	671	-4,639	21,456
103	WAGE BOARD	31,949	0	1,061	4,651	37,661
	TOTAL CIVILIAN PERSONNEL COMPENSATION	57,373	0	1,732	12	59,117
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	612	0	8	25	645
	TOTAL TRAVEL	612	0	8	25	645
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	933	0	31	-68	896
417	LOCAL PROC DWCF MANAGED SUPL MAT	7,466	0	96	-5,915	1,647
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	8,399	0	127	-5,983	2,543
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	110	0	2	3	115
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	110	0	2	3	115

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
915	RENTS (NON-GSA)	480	0	6	4	490
920	SUPPLIES & MATERIALS (NON-DWCF)	19,402	0	252	2,967	22,621
922	EQUIPMENT MAINTENANCE BY CONTRACT	200	0	3	3	206
923	FACILITY MAINTENANCE BY CONTRACT	164,265	0	2,136	-6,156	160,245
925	EQUIPMENT (NON-DWCF)	693	0	9	-64	638
932	MANAGEMENT & PROFESSIONAL SUP SVS	53	0	1	14	68
933	STUDIES, ANALYSIS, & EVALUATIONS	126	0	2	22	150
934	ENGINEERING & TECHNICAL SERVICES	111	0	1	26	138
989	OTHER CONTRACTS	-315	0	-4	-63	-382
998	OTHER COSTS	-44,872	0	-583	-211	-45,666
	TOTAL OTHER PURCHASES	140,143	0	1,823	-3,458	138,508
	Grand Total	206,637	0	3,692	-9,401	200,928

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

This subactivity provides funding for base support functions, and engineering and environmental programs in support of the Air Mobility Command (AMC). The main objectives are to sustain mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

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

Base Communications: Provides operational and sustainment support for the base-wide network to include the network control center, information assurance security (firewalls, passwords, etc.), base telephone switches and local/long-distance toll charges, the base fiber and copper cable infrastructure (towers, repeaters, base stations), internal building communications wiring and routing equipment, postal services, electronic and paper records management, and cable television service.

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

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

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

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

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

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Mobilization
Activity Group: Mobility Operations
Detail by Subactivity Group: Base Support

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all Air Mobility Command (AMC) installations.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Base Support

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
1. AUDIO/VISUAL INFORMATION ACTIVITIES	\$986	\$1,392	\$1,321	\$1,293	\$1,323
2. BASE COMMUNICATIONS	26,938	48,636	41,563	39,607	47,853
3. BASE OPERATING SUPPORT	558,518	275,282	253,756	253,885	285,484
4. CHILD DEVELOPMENT	19,662	21,440	20,996	20,918	31,640
5. ENVIRONMENTAL COMPLIANCE	14,069	23,534	21,850	21,017	29,720
6. ENVIRONMENTAL CONSERVATION	1,131	2,089	219	2,005	3,673
7. FAMILY SUPPORT CENTERS	6,984	7,363	7,264	8,099	7,585
8. POLLUTION PREVENTION	2,437	5,394	5,067	4,954	5,280
9. REAL PROPERTY SERVICES	<u>74,751</u>	<u>128,993</u>	<u>123,369</u>	<u>112,599</u>	<u>125,160</u>
Total	\$705,476	\$514,123	\$475,405	\$464,377	\$537,718

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Base Support

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$514,123	\$464,377
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-26,909	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-11,809</u>	
SUBTOTAL APPROPRIATED AMOUNT	475,405	
Emergency Supplemental	876,347	
Fact-of-Life Changes (2004 to 2004 Only)	<u>-7,634</u>	
SUBTOTAL BASELINE FUNDING	1,344,118	
Anticipated Reprogramming (Requiring 1415 Actions)	-3,394	
Less: Emergency Supplemental Funding	-876,347	
Price Change	0	6,610
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>66,731</u>
CURRENT ESTIMATE	\$464,377	\$537,718

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Base Support

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 514,123
1. Congressional Adjustments	\$ -38,718
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ -26,909
i) Base Operations Support	\$ -16,492
The Air Force allocated a Congressional reduction to Base Support and Servicewide Communi- cations sub-activity groups in all Budget Activities.	
ii) Southwest Asia CONOPS.....	\$ -8,563
Operations ceased in Southwest Asia on 19 March 2003. Consequently, Congress reduced Air Force funding by the dollars identified for this operation. The Air Force distributed the reduc- tion across the applicable programs.	
iii) Civilian Pay Overstatement	\$ -1,854
Allocation of reduction on a pro-rata basis to the civilian compensation	
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -11,809
i) Management Improvement (Sec 8094, P.L. 108-87, FY 2004 Appn Act)	\$ -6,905
ii) Management Efficiencies (Sec 8126, P.L. 108-87, FY 2004 Appn Act).....	\$ -4,533
iii) Information Technology (Sec 8101, P.L. 108-87, FY 2004 Appn Act).....	\$ -371
FY 2004 Appropriated Amount.....	\$ 475,405

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Mobilization
 Activity Group: Mobility Operations
 Detail by Subactivity Group: Base Support

2.	Emergency Supplemental	\$ 876,347
	a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
	b) FY 2004 Emergency Supplemental Appropriations Act	\$ 876,347
	i) FY 2004 Emergency Supplemental (P.L. 108-106, FY2004 Appn Act)	\$ 876,347
3.	Fact-of-Life Changes	\$ -7,634
	a) Functional Transfers.....	\$ 0
	i) Transfers In	\$ 0
	ii) Transfers Out.....	\$ 0
	b) Technical Adjustments	\$ 0
	i) Increases.....	\$ 0
	ii) Decreases	\$ 0
	c) Emergent Requirements	\$ -7,634
	i) Program Increases	\$ 888
	a) One-Time Costs	\$ 0
	b) Program Growth	\$ 888
	1) Civilian Pay	\$ 888

The decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, increases in Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjust-

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ments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category.

ii) Program Reductions.....	\$ -8,522
a) One-Time Costs.....	\$ 0
b) Program Decreases	\$ -8,522
1) Increased Mission Requirements	\$ -7,304
Funds realigned to meet higher Air Force priorities.	
2) Tuition Assistance	\$ -978
Funds realigned to Recruiting & Other Training & Education Off Duty & Voluntary Education for Tuition Assistance change from 75% to 100% per DoD Directive 1322.8, Voluntary Education Program for Military Personnel, in accordance with Public Law 106-398.	
3) Automated Civil Engineer System Environmental Module.....	\$ -240
Funds moved for the development and sustainment of the Automated Civil Engineer System Environmental Module (ACES-EM).	

FY 2004 Baseline Funding..... \$ **1,344,118**

4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ -3,394
a) Increases.....	\$ 0
b) Decreases.....	\$ -3,394
i) Quality of Life Initiatives	\$ -3,394
Funding will be reprogrammed outside the Air Force from the Base Operating Support and Base Communications programs to implement Quality of Life Initiatives.	

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Revised FY 2004 Estimate	\$ 1,340,724
5. Less: Emergency Supplemental Funding	\$ -876,347
Normalized Current Estimate for 2004	\$ 464,377
6. Price Change.....	\$ 6,610
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 66,731
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005.....	\$ 66,731
i) Civilian Pay.....	\$ 20,118
<p>(FY 2004 Base \$220,748) The increase in funding for the Executive General Schedule, Wage Board, Separation Incentive, and Disability Compensation funding resulted from an overall increase in the number of civilians and civilian personnel compensation. The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, increases in Federal Employee Health Benefit rates, and newly approved special salary rates. Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funds required in FY 2003 over and above salary savings. DoD activities may pay up to \$25,000 for separation incentives. The current policy is to offer incentives before a person is involuntarily separated.</p>	

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- ii) Real Property Services-Utilities..... \$ 12,894
 (FY 2004 Base \$112,599) Increase funds municipal service contracts (refuse collection, grounds maintenance, custodial services, fire protection systems, etc), utility commodity rate increases, and support to new facilities entering the inventory. Contracted municipal support services that support daily mobility operations experienced increases to support new contracts, Department of Labor wage rate determinations and negotiated contract modifications, and option year price increases. The transition to 24-hour per day operations to support ongoing and emerging contingencies worldwide and utility commodity rate (water, electricity, natural gas, etc) increases have combined to increase purchased utilities. Finally, new facilities entering the inventory, like the new 32,000 square foot fire station at Dover AFB, Delaware require new furnishings, which are purchased with RPS dollars.

- iii) Environmental Compliance \$ 9,093
 (FY 2004 Base \$21,017) The environmental program is based on requirements to meet regulatory obligations with some fluctuation from year to year. Funding increased in this program to support the Environmental Impact Analyses required by law to be performed before significant federal actions for the C-17 and C-130 beddowns as well as the construction of an Air Mobility Warfare Center.

- iv) Base Operating Support \$ 5,689
 (FY 2004 Base \$253,885) Increase ensures that the Major Commands will be able to provide minimum Base Operating Support (BOS) service levels. BOS services benefit all base personnel, but are especially critical to our young airmen who are the principal customers of dining facilities, fitness centers, libraries, and linen/laundry services. This funding increase supports the continued transition of administrative vehicle requirements onto General Services Administration (GSA) contracts at Andrews, McGuire and Travis AFBs. This action complies with Congressional direction and also supports a Memorandum of Agreement (MOA) with GSA.

- v) Base Operating Support Civilian Growth \$ 4,375
 (FY 2004 Base \$143,556.) Civilian fulltime equivalent growth was required to provide essential Base Operating Support (BOS) service levels.

- vi) Military to Civilian Conversions \$ 3,963
 The Air Force has been directed to convert military positions to civilian and/or contractors in order to free up military end strength for operational functions and relieve stress on the military

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forces. Military billets converting to civilian positions include security forces, transportation, services, civil engineering, logistics and maintenance and communications. Specific civilian billets are to be determined, but almost all (60 of the 62) added Airlift Operations Base Support Subactivity Group civilian positions are anticipated to be in the Base Operating Support program.

- vii) Competitive Sourcing Study Announcements \$ 3,800
 (FY 2004 Base \$235,885) The increase represents the transfer from Military Personnel Appropriation. After careful review, the Air Force has designated these activities to be considered for outsourcing. A cost comparison study/direct conversion is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.

- viii) Environmental Conservation \$ 2,884
 (FY 2004 Base \$2,005) These funds provide for the protection and enhancement of natural and cultural resources, environmental surveys, consultations with environmental regulators, and mapping and planning support systems.

- ix) Child Development \$ 2,883
 (FY 2004 Base \$20,918) Air Mobility Command increased the funding for the Child Development Program due to scheduled replacement of playground equipment, surfacing materials, and closed circuit televisions, along with computer upgrades related to Non-Appropriated Funds Transformation. These funds will support over 400 children and the staffing, supplies, equipment, and provide other miscellaneous support to operate the center.

- x) Base Communications \$ 1,032
 (FY 2004 Base \$12,521) Funding increased as part of increasing reliability and security of Air Force Communications infrastructure to support network-centric warfare, ensure rapid distribution of critical command and control (C2), intelligence and weather data, and relocate a significant part of Air Force network traffic from unclassified systems to the classified "side." Funding buys information technology equipment, hubs, routers, high-speed printers, CD-ROM towers, back-up servers, and other equipment items costing less than \$250 thousand.

9. Program Decreases \$ 0

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a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases.....	\$ 0
c) Program Decreases in FY 2005.....	\$ 0
FY 2005 Budget Request	\$ 537,718

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IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
A. Bachelor Housing Ops./Furn			
No. of Officer Quarters	55	55	55
No. of Enlisted Quarters	9,779	9,923	9,923
B. Other Morale, Welfare and Recreation (\$000)	29,751	30,328	31,036
C. Number of Motor Vehicles, Total	3,944	3,967	4,072
(Owned)	1,917	1,823	1,329
(Leased)	2,027	2,144	2,743
D. Payments to GSA (\$000)			
Standard Level User Charges (\$000)	0	0	0
Leased Space (000 sq ft)	0	0	0
Recurring Reimbursements (\$000)	0	0	0
One-time Reimbursements (\$000)	0	0	0
E. Non-GSA Lease Payments for Space	94	98	98
Leased Space (000 sq. ft)	45	45	45
Recurring Reimbursements (\$000)	0	0	0
One-time Reimbursements (\$000)	0	0	0
F. Child and Youth Development Programs			
Number of Child Development Centers	21	22	22
Number of Family Child Care (FCC) Homes	454	287	489
Total Number of Children Receiving Care	8,534	7,904	8,416
Percent of Eligible Children Receiving Care	24	24	24

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Number of Children on Waiting List	1,528	Unknown	Unknown
Total Military Child Population (Infant to 12 years)	36,400	39,969	39,969
Number of Youth Facilities.....	13	13	13
Youth Population Served (Grades 1 to 12)	32,393	32,393	32,393

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V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>8,858</u>	<u>7,382</u>	<u>7,563</u>	<u>181</u>
Officer	976	552	583	31
Enlisted	7,882	6,830	6,980	150
 <u>Civilian End Strength (Total)</u>	 <u>3,911</u>	 <u>4,033</u>	 <u>4,035</u>	 <u>2</u>
U.S. Direct Hire	3,911	4,033	4,035	2
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,911	4,033	4,035	2
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>8,716</u>	 <u>8,126</u>	 <u>7,471</u>	 <u>-655</u>
Officer	1,118	766	570	-196
Enlisted	7,598	7,360	6,901	-459
 <u>Civilian FTEs (Total)</u>	 <u>4,175</u>	 <u>3,758</u>	 <u>4,003</u>	 <u>245</u>
U.S. Direct Hire	4,173	3,758	4,003	245
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	4,173	3,758	4,003	245
Foreign National Indirect Hire	2	0	0	0

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VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	180,383	0	8,677	-13,740	175,320
103 WAGE BOARD	46,585	0	2,330	-3,637	45,278
107 SEPARATION INCENTIVES	154	0	0	-4	150
110 UNEMPLOYMENT COMP	62	0	0	-62	0
111 DISABILITY COMP	1,398	0	0	1,878	3,276
TOTAL CIVILIAN PERSONNEL COMPENSATION	228,582	0	11,007	-15,565	224,024
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	8,070	0	105	10,723	18,898
TOTAL TRAVEL	8,070	0	105	10,723	18,898
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	1,280	0	106	1,613	2,999
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	2,428	0	444	2,816	5,688
415 DLA MANAGED SUPPLIES/MATERIALS	1,377	0	-40	1,888	3,225
416 GSA MANAGED SUPPLIES & MATERIALS	21	0	0	27	48
417 LOCAL PROC DWCF MANAGED SUPL MAT	3,115	0	40	4,144	7,299
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	8,221	0	550	10,488	19,259
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	3,062	0	39	4,069	7,170
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	3,062	0	39	4,069	7,170

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	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	278	0	0	374	652
673	DEFENSE FINANCING & ACCOUNTING SRVC	271	0	38	326	635
	TOTAL OTHER FUND PURCHASES	549	0	38	700	1,287
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	1,069	0	-14	1,449	2,504
707	AMC TRAINING	5,673	0	153	7,461	13,287
771	COMMERCIAL TRANSPORTATION	2,260	0	29	3,005	5,294
	TOTAL TRANSPORTATION	9,002	0	168	11,915	21,085

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	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	83	0	3	-86	0
912	RENTAL PAYMENTS TO GSA (SLUC)	66	0	1	87	154
913	PURCHASED UTILITIES (NON-DWCF)	20,154	0	263	26,789	47,206
914	PURCHASED COMMUNICATIONS (NON-DWCF)	5,343	0	70	7,108	12,521
915	RENTS (NON-GSA)	470	0	6	626	1,102
917	POSTAL SERVICES (U.S.P.S.)	373	0	0	501	874
920	SUPPLIES & MATERIALS (NON-DWCF)	5,443	0	70	7,236	12,749
921	PRINTING & REPRODUCTION	944	0	12	1,255	2,211
922	EQUIPMENT MAINTENANCE BY CONTRACT	3,410	0	45	4,533	7,988
923	FACILITY MAINTENANCE BY CONTRACT	10,108	0	131	13,435	23,674
925	EQUIPMENT (NON-DWCF)	4,254	0	54	5,652	9,960
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,369	0	17	63	1,449
933	STUDIES, ANALYSIS, & EVALUATIONS	3,027	0	39	387	3,453
934	ENGINEERING & TECHNICAL SERVICES	2,757	0	36	251	3,044
989	OTHER CONTRACTS	406,474	0	5,284	-327,352	84,406
998	OTHER COSTS	-16,285	0	-214	-21,638	-38,137
	TOTAL OTHER PURCHASES	447,990	0	5,817	-281,153	172,654
	Grand Total	705,476	0	17,724	-258,823	464,377

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	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	175,320	0	4,627	21,714	201,661
103	WAGE BOARD	45,278	0	1,504	5,653	52,435
107	SEPARATION INCENTIVES	150	0	0	1,022	1,172
111	DISABILITY COMP	3,276	0	0	67	3,343
	TOTAL CIVILIAN PERSONNEL COMPENSATION	224,024	0	6,131	28,456	258,611
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	18,898	0	243	6,245	25,386
	TOTAL TRAVEL	18,898	0	243	6,245	25,386
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2,999	0	100	435	3,534
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	5,688	0	214	-211	5,691
415	DLA MANAGED SUPPLIES/MATERIALS	3,225	0	29	-3,254	0
416	GSA MANAGED SUPPLIES & MATERIALS	48	0	1	3	52
417	LOCAL PROC DWCF MANAGED SUPL MAT	7,299	0	95	-1,498	5,896
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	19,259	0	439	-4,525	15,173
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	7,170	0	108	-916	6,362
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	7,170	0	108	-916	6,362
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	652	0	0	23	675
673	DEFENSE FINANCING & ACCOUNTING SRVC	635	0	15	32	682
	TOTAL OTHER FUND PURCHASES	1,287	0	15	55	1,357

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	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	2,504	0	-1,562	25	967
707	AMC TRAINING	13,287	0	-1,063	1,478	13,702
771	COMMERCIAL TRANSPORTATION	5,294	0	68	96	5,458
	TOTAL TRANSPORTATION	21,085	0	-2,557	1,599	20,127
<u>OTHER PURCHASES</u>						
912	RENTAL PAYMENTS TO GSA (SLUC)	154	0	2	-156	0
913	PURCHASED UTILITIES (NON-DWCF)	47,206	0	615	3,029	50,850
914	PURCHASED COMMUNICATIONS (NON-DWCF)	12,521	0	163	1,079	13,763
915	RENTS (NON-GSA)	1,102	0	15	38	1,155
917	POSTAL SERVICES (U.S.P.S.)	874	0	0	310	1,184
920	SUPPLIES & MATERIALS (NON-DWCF)	12,749	0	165	6,155	19,069
921	PRINTING & REPRODUCTION	2,211	0	29	294	2,534
922	EQUIPMENT MAINTENANCE BY CONTRACT	7,988	0	102	115	8,205
923	FACILITY MAINTENANCE BY CONTRACT	23,674	0	308	3,340	27,322
925	EQUIPMENT (NON-DWCF)	9,960	0	128	-3,469	6,619
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,449	0	18	141	1,608
933	STUDIES, ANALYSIS, & EVALUATIONS	3,453	0	45	38	3,536
934	ENGINEERING & TECHNICAL SERVICES	3,044	0	39	154	3,237
989	OTHER CONTRACTS	84,406	0	1,097	20,916	106,419
998	OTHER COSTS	-38,137	0	-495	3,833	-34,799
	TOTAL OTHER PURCHASES	172,654	0	2,231	35,817	210,702
	Grand Total	464,377	0	6,610	66,731	537,718

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Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Officer Acquisition

I. Description of Operations Financed:

Operations support three of the four officer accession training programs within the Air Force. The majority of the funding supports the United States Air Force Academy (USAFA) to include direct mission support for cadets, preparatory school students, and faculty. The Officer Training School (OTS) and Airman Education and Commissioning Program (AECM) are located at Maxwell AFB, AL and are managed by Air University (AU).

II. Force Structure Summary:

The United States Air Force Academy is located in Colorado Springs, CO. Officer Training School is composed of Basic Officer Training (BOT) and Commissioned Officer Training (COT) located at Maxwell AFB, AL.

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 Detail by Subactivity Group: Officer Acquisition

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
1. OFF CANDIDATE/TNG SCHOOLS (OCS/OTS/ OTHER)	\$5,535	\$4,663	\$4,606	\$4,726	\$5,188
2. SERVICE ACADEMIES	<u>67,861</u>	<u>63,100</u>	<u>61,935</u>	<u>63,396</u>	<u>68,600</u>
Total	\$73,396	\$67,763	\$66,541	\$68,122	\$73,788

B. Reconciliation Summary:

	<u>Change FY 04/FY 04</u>	<u>Change FY 04/FY 05</u>
BASELINE FUNDING	\$67,763	\$68,122
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-180	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-1,042</u>	
SUBTOTAL APPROPRIATED AMOUNT	66,541	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>1,581</u>	
SUBTOTAL BASELINE FUNDING	68,122	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	1,563
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>4,103</u>
CURRENT ESTIMATE	\$68,122	\$73,788

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 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Officer Acquisition

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 67,763
1. Congressional Adjustments	\$ -1,222
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ -180
i) Civilian Pay Overstatement	\$ -180
Allocation of reduction on a pro-rata basis to the civilian compensation	
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -1,042
i) Management Efficiencies (Sec 8126, P.L. 108-87, FY 2004 Appn Act).....	\$ -616
ii) Management Improvement (Sec 8094, P.L. 108-87, FY 2004 Appn Act)	\$ -276
iii) Information Technology (Sec 8101, P.L. 108-87, FY 2004 Appn Act).....	\$ -150
FY 2004 Appropriated Amount.....	\$ 66,541
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 1,581

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 Activity Group: Accession Training
 Detail by Subactivity Group: Officer Acquisition

a) Functional Transfers.....	\$ 120
i) Transfers In	\$ 120
a) Center for Systems Engineering	\$ 120
Funds transferred from Space Operations Base Support for personnel support of the Center for Systems Engineering located at the Air Force Institute of Technology.	
ii) Transfers Out.....	\$ 0
b) Technical Adjustments	\$ 0
i) Increases.....	\$ 0
ii) Decreases	\$ 0
c) Emergent Requirements	\$ 1,461
i) Program Increases.....	\$ 1,461
a) One-Time Costs	\$ 1,461
1) Retention Program	\$ 1,461
Funds transferred from Basic Skills and Advanced Training Facilities Sustainment, Restoration & Modernization (\$867) and Logistics Operations Servicewide Transportation (\$105) and Administration Arms Control (\$489) for Air Force Senior Leadership Management Office (AFSLMO) acquisition retention program requirements.	
b) Program Growth	\$ 0
ii) Program Reductions.....	\$ 0
a) One-Time Costs	\$ 0

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 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Officer Acquisition

b) Program Decreases \$ 0

FY 2004 Baseline Funding.....\$ 68,122

4. Anticipated Reprogramming (Requiring 1415 Actions)\$ 0

a) Increases\$ 0

b) Decreases.....\$ 0

Revised FY 2004 Estimate.....\$ 68,122

5. Less: Emergency Supplemental Funding\$ 0

Normalized Current Estimate for 2004\$ 68,122

6. Price Change.....\$ 1,563

7. Transfers\$ 0

a) Transfers In\$ 0

b) Transfers Out.....\$ 0

8. Program Increases.....\$ 4,103

a) Annualization of New FY 2004 Program\$ 0

b) One-Time FY 2005 Costs\$ 0

c) Program Growth in FY 2005.....\$ 4,103

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Officer Acquisition

i)	Civilian Pay Reprice	\$	2,211
	(FY 2004 Base \$43,040) The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, increases in Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category.		
ii)	United States Air Force Academy Visiting Faculty	\$	1,892
	(FY 2004 Base \$68,122) Program leverages civilian expertise to enhance the United States Air Force (USAF) Academy academic program. Augments the faculty by the temporary assignment of civilians with extensive experience and diverse educational expertise from other institutions across the nation. Ensures maximum accreditation which helps recruit best candidates against strong competition from top-tier universities. Funds 19 professor positions, one per department for the USAF Academy. Funding reprogrammed within cost elements to source this requirement.		
9.	Program Decreases	\$	0
	a) One-Time FY 2004 Costs	\$	0
	b) Annualization of FY 2004 Program Decreases	\$	0
	c) Program Decreases in FY 2005	\$	0
	FY 2005 Budget Request	\$	73,788

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Officer Acquisition

IV. Performance Criteria and Evaluation Summary:

**Air Force Officer Accessions
 Training Schools (AFOATS)**

	FY 2003			FY 2004			FY 2005		
	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>
Basic Officer Training (BOT)									
Active Duty	1,625	1531	N/A	1,100	996	N/A	1,100	996	N/A
Reserves	81	77	N/A	80	80	N/A	80	80	N/A
Total BOT	1,706	1,608	401	1,180	1,076	273	1,180	1,076	273
Commissioned Officer Training (COT)									
Reserve COT	1,288	1271	120	1,117	1117	105	1,117	1117	105
Total COT	285	284	15	285	285	22	285	285	22
Total COT	1,573	1,555	135	1,402	1,402	127	1,402	1,402	127
Total Officer Training School	3,279	3,163	536	2,582	2,478	400	2,582	2,478	400
Academy Prep School	222	177	199.5	240	185	212.5	233	185	209

United States Air Force Academy

	FY 2003	FY 2004	FY 2005
Beginning End Strength (1 Oct)	4158	4085	4179
Attrition	395	247	375
Graduates	983	970	908
Entries	1305	1311	1311
End Strength (30 Sep).....	4085	4179	4207
Average Onboard	4037	4029	4097

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Officer Acquisition

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>7,004</u>	<u>1,656</u>	<u>1,576</u>	<u>-80</u>
Officer	810	712	728	16
Enlisted	6,194	944	848	-96
 <u>Civilian End Strength (Total)</u>	 <u>681</u>	 <u>706</u>	 <u>745</u>	 <u>39</u>
U.S. Direct Hire	681	706	745	39
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	681	706	745	39
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>4,439</u>	 <u>4,335</u>	 <u>1,617</u>	 <u>-2,718</u>
Officer	964	764	721	-43
Enlisted	3,475	3,571	896	-2,675
 <u>Civilian FTEs (Total)</u>	 <u>729</u>	 <u>708</u>	 <u>708</u>	 <u>0</u>
U.S. Direct Hire	729	708	708	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	729	708	708	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Officer Acquisition

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	29,360	0	1,413	-1,601	29,172
103 WAGE BOARD	13,958	0	697	-787	13,868
110 UNEMPLOYMENT COMP	12	0	0	-12	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	43,330	0	2,110	-2,400	43,040
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	5,656	0	73	-1,010	4,719
TOTAL TRAVEL	5,656	0	73	-1,010	4,719
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	26	0	2	-6	22
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	42	0	8	-15	35
417 LOCAL PROC DWCF MANAGED SUPL MAT	4,235	0	55	-758	3,532
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	4,303	0	65	-779	3,589
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	2,452	0	32	-438	2,046
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	2,452	0	32	-438	2,046
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	300	0	4	-54	250
TOTAL TRANSPORTATION	300	0	4	-54	250

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Officer Acquisition

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	495	0	6	-88	413
915	RENTS (NON-GSA)	66	0	1	-12	55
920	SUPPLIES & MATERIALS (NON-DWCF)	2,446	0	32	-437	2,041
921	PRINTING & REPRODUCTION	1,106	0	14	-196	924
922	EQUIPMENT MAINTENANCE BY CONTRACT	462	0	6	-83	385
925	EQUIPMENT (NON-DWCF)	1,435	0	18	-256	1,197
932	MANAGEMENT & PROFESSIONAL SUP SVS	134	0	1	-47	88
933	STUDIES, ANALYSIS, & EVALUATIONS	295	0	4	-89	210
934	ENGINEERING & TECHNICAL SERVICES	268	0	4	-87	185
989	OTHER CONTRACTS	5,743	0	75	-930	4,888
998	OTHER COSTS	4,905	0	64	-877	4,092
	TOTAL OTHER PURCHASES	17,355	0	225	-3,102	14,478
Grand Total		73,396	0	2,509	-7,783	68,122

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Officer Acquisition

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	29,172	0	770	10,484	40,426
103	WAGE BOARD	13,868	0	461	-8,273	6,056
	TOTAL CIVILIAN PERSONNEL COMPENSATION	43,040	0	1,231	2,211	46,482
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	4,719	0	62	-49	4,732
	TOTAL TRAVEL	4,719	0	62	-49	4,732
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	22	0	0	-2	20
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	35	0	1	-2	34
417	LOCAL PROC DWCF MANAGED SUPL MAT	3,532	0	46	-1,359	2,219
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	3,589	0	47	-1,363	2,273
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	2,046	0	31	-33	2,044
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	2,046	0	31	-33	2,044
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	250	0	3	2	255
	TOTAL TRANSPORTATION	250	0	3	2	255

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Officer Acquisition

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	413	0	5	6	424
915	RENTS (NON-GSA)	55	0	1	0	56
920	SUPPLIES & MATERIALS (NON-DWCF)	2,041	0	27	38	2,106
921	PRINTING & REPRODUCTION	924	0	12	9	945
922	EQUIPMENT MAINTENANCE BY CONTRACT	385	0	5	5	395
925	EQUIPMENT (NON-DWCF)	1,197	0	15	-51	1,161
932	MANAGEMENT & PROFESSIONAL SUP SVS	88	0	1	11	100
933	STUDIES, ANALYSIS, & EVALUATIONS	210	0	3	6	219
934	ENGINEERING & TECHNICAL SERVICES	185	0	3	13	201
989	OTHER CONTRACTS	4,888	0	64	2,712	7,664
998	OTHER COSTS	4,092	0	53	586	4,731
	TOTAL OTHER PURCHASES	14,478	0	189	3,335	18,002
	Grand Total	68,122	0	1,563	4,103	73,788

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

I. Description of Operations Financed:

This program provides for a smooth transition from civilian life to the military environment. Operations financed include support for the Basic Military Training Group (BMTG) located at Lackland AFB, Texas. The BMTG provides basic military training to Non-Prior Service (NPS) recruits for active duty, Air National Guard (ANG), and Air Force Reserve (AFR) recruits. These recruits receive six weeks of training in preparation for military duty.

II. Force Structure Summary:

The BMTG operates six Basic Military Squadrons, a Military Training Instructor School, a confidence course, a drill and ceremonies function, a drum and bugle corps, 20 flights, and over 120 classrooms.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Recruit Training

III. Financial Summary (\$ In Thousands):

		<u>FY 2004</u>				
A. <u>Program Elements:</u>	FY 2003	Budget		Current	FY 2005	
	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	
1. RECRUIT TRAINING UNITS	<u>\$8,055</u>	<u>\$6,112</u>	<u>\$5,959</u>	<u>\$7,284</u>	<u>\$6,034</u>	
Total	\$8,055	\$6,112	\$5,959	\$7,284	\$6,034	

B. <u>Reconciliation Summary:</u>	Change	Change
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$6,112	\$7,284
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-153</u>	
SUBTOTAL APPROPRIATED AMOUNT	5,959	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>1,325</u>	
SUBTOTAL BASELINE FUNDING	7,284	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	98
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>-1,348</u>
CURRENT ESTIMATE	\$7,284	\$6,034

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Recruit Training

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 6,112
1. Congressional Adjustments	\$ -153
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -153
i) Management Improvement (Sec 8094, P.L. 108-87, FY 2004 Appn Act)	\$ -89
ii) Management Efficiencies (Sec 8126, P.L. 108-87, FY 2004 Appn Act).....	\$ -64
FY 2004 Appropriated Amount.....	\$ 5,959
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 1,325
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Recruit Training

ii) Transfers Out.....	\$	0
b) Technical Adjustments.....	\$	0
i) Increases.....	\$	0
ii) Decreases.....	\$	0
c) Emergent Requirements.....	\$	1,325
i) Program Increases.....	\$	1,325
a) One-Time Costs.....	\$	1,325
1) Accession Training.....	\$	1,325
Funds transferred from Logistics Operations Servicewide Transportation for one-time supply support.		
b) Program Growth.....	\$	0
ii) Program Reductions.....	\$	0
a) One-Time Costs.....	\$	0
b) Program Decreases.....	\$	0
FY 2004 Baseline Funding.....	\$	7,284
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$	0
a) Increases.....	\$	0
b) Decreases.....	\$	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Recruit Training

Revised FY 2004 Estimate	\$ 7,284
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 7,284
6. Price Change.....	\$ 98
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 18
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005.....	\$ 18
i) Civilian Pay.....	\$ 18
(FY 2004 Base \$226) The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, increases in Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category.	
9. Program Decreases	\$ -1,366
a) One-Time FY 2004 Costs	\$ -1,325

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Recruit Training

i) Accession Training	\$ -1,325
(FY 2004 Base \$7,284) One-time supply support transferred from Logistics Operations Service-wide Transportation.	
b) Annualization of FY 2004 Program Decreases.....	\$ 0
c) Program Decreases in FY 2005.....	\$ -41
i) Baseline Reduction	\$ -41
(FY 2004 Base \$7,284) Reflects a FY 2005 reduction to provide a balanced and executable program.	
FY 2005 Budget Request	\$ 6,034

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Recruit Training

IV. Performance Criteria and Evaluation Summary:

<u>Recruit Training</u>	FY 2003			FY 2004			FY 2005		
	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>
Active	36,173	33,479	4,264	36,000	33,480	4,254	36,000	33,480	4,244
Guard	4,902	4,612	582	6,000	5,580	709	6,000	5,580	707
Reserve	3,140	2,902	370	4,000	3,720	472	4,000	3,720	472
Other	None			None			None		N/A
Subtotal	44,215	40,993	5,216	46,000	42,780	5,435	46,000	42,780	5,423

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Recruit Training

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,314</u>	<u>4,856</u>	<u>4,714</u>	<u>-142</u>
Officer	128	21	22	1
Enlisted	1,186	4,835	4,692	-143
 <u>Civilian End Strength (Total)</u>	 <u>7</u>	 <u>5</u>	 <u>6</u>	 <u>1</u>
U.S. Direct Hire	7	5	6	1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	7	5	6	1
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>3,181</u>	 <u>3,085</u>	 <u>4,786</u>	 <u>1,701</u>
Officer	74	75	22	-53
Enlisted	3,107	3,010	4,764	1,754
 <u>Civilian FTEs (Total)</u>	 <u>9</u>	 <u>5</u>	 <u>6</u>	 <u>1</u>
U.S. Direct Hire	9	5	6	1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	9	5	6	1
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Recruit Training

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	253	0	12	-93	172
103 WAGE BOARD	79	0	4	-29	54
TOTAL CIVILIAN PERSONNEL COMPENSATION	332	0	16	-122	226
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	21	0	0	-2	19
TOTAL TRAVEL	21	0	0	-2	19
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	2	0	0	0	2
417 LOCAL PROC DWCF MANAGED SUPL MAT	3,878	0	50	-383	3,545
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	3,880	0	50	-383	3,547
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	70	0	1	-7	64
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	70	0	1	-7	64

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Recruit Training

	FY 2003	Foreign	Price	Program	FY 2004
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER PURCHASES</u>					
920	2,261	0	29	-223	2,067
922	174	0	2	-17	159
925	31	0	0	-3	28
932	34	0	0	-9	25
933	75	0	1	-15	61
934	68	0	1	-16	53
989	1,109	0	14	-88	1,035
TOTAL OTHER PURCHASES	3,752	0	47	-371	3,428
Grand Total	8,055	0	114	-885	7,284

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Recruit Training

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	172	0	5	12	189
103	WAGE BOARD	54	0	2	6	62
	TOTAL CIVILIAN PERSONNEL COMPENSATION	226	0	7	18	251
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	19	0	0	1	20
	TOTAL TRAVEL	19	0	0	1	20
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2	0	0	0	2
417	LOCAL PROC DWCF MANAGED SUPL MAT	3,545	0	46	-1,073	2,518
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	3,547	0	46	-1,073	2,520
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	64	0	1	-40	25
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	64	0	1	-40	25
<u>OTHER PURCHASES</u>						
920	SUPPLIES & MATERIALS (NON-DWCF)	2,067	0	27	-260	1,834
922	EQUIPMENT MAINTENANCE BY CONTRACT	159	0	2	0	161
925	EQUIPMENT (NON-DWCF)	28	0	0	-28	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	25	0	0	4	29
933	STUDIES, ANALYSIS, & EVALUATIONS	61	0	1	1	63
934	ENGINEERING & TECHNICAL SERVICES	53	0	1	3	57
989	OTHER CONTRACTS	1,035	0	13	26	1,074
	TOTAL OTHER PURCHASES	3,428	0	44	-254	3,218
	Grand Total	7,284	0	98	-1,348	6,034

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

I. Description of Operations Financed:

The Air Force Reserve Officer Training Corps (AFROTC) is the largest source of new officer accessions for the Air Force. The mission is to recruit, educate, and prepare college students to be Air Force officers. This mission is primarily achieved with funding for college scholarship tuition, textbooks, and summer training programs.

II. Force Structure Summary:

The FY 2005 budget supports 144 AFROTC Detachments.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

III. Financial Summary (\$ In Thousands):

		<u>FY 2004</u>				
A. <u>Program Elements:</u>		FY 2003	Budget		Current	FY 2005
		<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
1.	RES OFF TNG CORPS (ROTC)	<u>\$80,262</u>	<u>\$82,586</u>	<u>\$76,721</u>	<u>\$76,819</u>	<u>\$84,381</u>
	Total	\$80,262	\$82,586	\$76,721	\$76,819	\$84,381

B. <u>Reconciliation Summary:</u>		Change	Change
		<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING		\$82,586	\$76,819
	Congressional Adjustments (Distributed)	750	
	Congressional Adjustments (Undistributed)	-1,927	
	Adjustments to Meet Congressional Intent	0	
	Congressional Adjustments (General Provisions)	<u>-4,688</u>	
SUBTOTAL APPROPRIATED AMOUNT		76,721	
	Emergency Supplemental	0	
	Fact-of-Life Changes (2004 to 2004 Only)	<u>98</u>	
SUBTOTAL BASELINE FUNDING		76,819	
	Anticipated Reprogramming (Requiring 1415 Actions)	0	
	Less: Emergency Supplemental Funding	0	
	Price Change	0	1,034
	Functional Transfers	0	0
	Program Changes	<u>0</u>	<u>6,528</u>
CURRENT ESTIMATE		\$76,819	\$84,381

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 82,586
1. Congressional Adjustments	\$ -5,865
a) Distributed Adjustments.....	\$ 750
i) William Lehman Aviation Center	\$ 750
b) Undistributed Adjustments.....	\$ -1,927
i) Southwest Asia CONOPS.....	\$ -1,927
Operations ceased in Southwest Asia on 19 March 2003. Consequently, Congress reduced Air Force funding by the dollars identified for this operation. The Air Force distributed the reduction across the applicable programs.	
c) Adjustments to Meet Congressional Intent	\$ 0
d) General Provisions	\$ -4,688
i) Management Improvement (Sec 8094, P.L. 108-87, FY 2004 Appn Act)	\$ -3,996
ii) Management Efficiencies (Sec 8126, P.L. 108-87, FY 2004 Appn Act).....	\$ -692
FY 2004 Appropriated Amount.....	\$ 76,721
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

3. Fact-of-Life Changes	\$ 98
a) Functional Transfers	\$ 98
i) Transfers In	\$ 98
a) Center for Systems Engineering	\$ 98
Funds transferred from Space Operations Base Support for personnel support of the Center for Systems Engineering located at the Air Force Institute of Technology.	
ii) Transfers Out	\$ 0
b) Technical Adjustments	\$ 0
i) Increases	\$ 0
ii) Decreases	\$ 0
c) Emergent Requirements	\$ 0
i) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
ii) Program Reductions	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0

FY 2004 Baseline Funding.....\$ 76,819

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

4.	Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
	a) Increases	\$ 0
	b) Decreases	\$ 0
	Revised FY 2004 Estimate	\$ 76,819
5.	Less: Emergency Supplemental Funding	\$ 0
	Normalized Current Estimate for 2004	\$ 76,819
6.	Price Change	\$ 1,034
7.	Transfers	\$ 0
	a) Transfers In	\$ 0
	b) Transfers Out	\$ 0
8.	Program Increases	\$ 6,528
	a) Annualization of New FY 2004 Program	\$ 0
	b) One-Time FY 2005 Costs	\$ 0
	c) Program Growth in FY 2005	\$ 6,528
	i) Technical Interns	\$ 4,837
	(FY 2004 Base \$76,819) Secretary of the Air Force program designed to recruit best candidate technical students by offering prospective recruits majoring in critical technical fields a 10-week summer internship at Air Force Research labs. Funds travel and lodging for 150 interns hired during the summer timeframe. Interested prospects are then offered Reserve Officer Training	

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
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 Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

Corps scholarships. Considered a valuable tool to specifically target and recruit critical technical degree students into the Air Force.

ii) Rising Sophomore.....		\$ 1,470
	(FY 2004 Base \$76,819) Funds Secretary of the Air Force program for a 6-week summer intern program for Air Force Reserve Officer Training Corps (AFROTC) cadets on scholarship between their freshman and sophomore years. Provides required funds for 1,400 interns at 40 Air Force Bases across the Air Force. Designed to improve cadet experience and thereby improve overall AFROTC recruiting and retention.	
iii) Civilian Pay Reprice		\$ 221
	(FY 2004 Base \$2,518) The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, increases in Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category.	
9. Program Decreases		\$ 0
a) One-Time FY 2004 Costs		\$ 0
b) Annualization of FY 2004 Program Decreases.....		\$ 0
c) Program Decreases in FY 2005.....		\$ 0
FY 2005 Budget Request		\$ 84,381

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

IV. Performance Criteria and Evaluation Summary:

IV. Performance Criteria and Evaluation Summary

ROTC	FY2003			FY2004			FY2005		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Scholarships	7758	2094	7758	7587	2250	7587	7550	2250	7550
Non Sch GMC	7248	N/A	N/A	6022	N/A	N/A	5992	N/A	N/A
Non Sch POC	1573	279	1573	973	250	973	968	250	968

Notes: Non Schl GMC = Non-Scholarship General Military Course; Non Schl POC = Non-scholarship Professional Officer Course

1) All graduation (output) rates are projections only.

2) Professional Officer Course (POC) cadets are on contract with the AF to commission even when not on scholarship. General Military Course (GMC) cadets who are not on scholarship are not contracted or obligated to the AF in any way. They participate in ROTC purely as a course of academic study. Those who wish to pursue a commission must compete for field training camp slots and POC entry in their junior year.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,115</u>	<u>949</u>	<u>941</u>	<u>-8</u>
Officer	690	601	598	-3
Enlisted	425	348	343	-5
 <u>Civilian End Strength (Total)</u>	 <u>44</u>	 <u>54</u>	 <u>54</u>	 <u>0</u>
U.S. Direct Hire	44	54	54	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	44	54	54	0
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,038</u>	 <u>1,033</u>	 <u>944</u>	 <u>-89</u>
Officer	660	646	599	-47
Enlisted	378	387	345	-42
 <u>Civilian FTEs (Total)</u>	 <u>53</u>	 <u>51</u>	 <u>52</u>	 <u>1</u>
U.S. Direct Hire	53	51	52	1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	53	51	52	1
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	2,562	0	123	-167	2,518
110	UNEMPLOYMENT COMP	4	0	0	-4	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,566	0	123	-171	2,518
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	744	0	10	-43	711
	TOTAL TRAVEL	744	0	10	-43	711
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2	0	0	0	2
417	LOCAL PROC DWCF MANAGED SUPL MAT	168	0	2	-9	161
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	170	0	2	-9	163
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	261	0	3	-14	250
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	261	0	3	-14	250
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	4	0	0	0	4
	TOTAL TRANSPORTATION	4	0	0	0	4

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	733	0	9	-41	701
915	RENTS (NON-GSA)	575	0	7	-32	550
920	SUPPLIES & MATERIALS (NON-DWCF)	208	0	3	-12	199
921	PRINTING & REPRODUCTION	60	0	1	-4	57
922	EQUIPMENT MAINTENANCE BY CONTRACT	59	0	1	-3	57
925	EQUIPMENT (NON-DWCF)	51	0	1	-3	49
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,587	0	21	-86	1,522
933	STUDIES, ANALYSIS, & EVALUATIONS	3,506	0	46	76	3,628
934	ENGINEERING & TECHNICAL SERVICES	3,191	0	41	-35	3,197
989	OTHER CONTRACTS	66,489	0	864	-4,195	63,158
998	OTHER COSTS	58	0	1	-4	55
	TOTAL OTHER PURCHASES	76,517	0	995	-4,339	73,173
	Grand Total	80,262	0	1,133	-4,576	76,819

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	2,518	0	66	221	2,805
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,518	0	66	221	2,805
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	711	0	9	3,575	4,295
	TOTAL TRAVEL	711	0	9	3,575	4,295
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2	0	0	0	2
417	LOCAL PROC DWCF MANAGED SUPL MAT	161	0	2	31	194
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	163	0	2	31	196
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	250	0	4	42	296
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	250	0	4	42	296
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	4	0	0	0	4
	TOTAL TRANSPORTATION	4	0	0	0	4

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Reserve Officer Training Corps (ROTC)

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	701	0	9	10	720
915	RENTS (NON-GSA)	550	0	7	3	560
920	SUPPLIES & MATERIALS (NON-DWCF)	199	0	3	19	221
921	PRINTING & REPRODUCTION	57	0	1	1	59
922	EQUIPMENT MAINTENANCE BY CONTRACT	57	0	1	-1	57
925	EQUIPMENT (NON-DWCF)	49	0	1	-50	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,522	0	20	-294	1,248
933	STUDIES, ANALYSIS, & EVALUATIONS	3,628	0	47	-929	2,746
934	ENGINEERING & TECHNICAL SERVICES	3,197	0	42	-726	2,513
989	OTHER CONTRACTS	63,158	0	821	-22,331	41,648
998	OTHER COSTS	55	0	1	26,957	27,013
	TOTAL OTHER PURCHASES	73,173	0	953	2,659	76,785
Grand Total		76,819	0	1,034	6,528	84,381

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Accession Training

Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

I. Description of Operations Financed:

Facilities Sustainment, Restoration and Modernization (FSRM) activities include demolition, sustainment, restoration and modernization accomplished by contract and by an in-house workforce. SRM activities maintain base infrastructure and personnel support functions at the United States Air Force Academy (USAFA). Objectives are to sustain mission capability, quality of life, workforce productivity, and preserve the USAFA's physical plant.

USAFA infrastructure support encompasses a variety of systems, services, and operations.

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

Real Property

Aircraft Maintenance Complexes

Aircraft Runways

Roads

Dormitories

II. Force Structure Summary:

Supports Facilities Sustainment, Modernization and Restoration of facilities at the United States Air Force Academy.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
1. RESTORATION AND MODERNIZATION	\$61,473	\$47,542	\$47,542	\$48,395	\$57,085
2. SUSTAINMENT	<u>34,590</u>	<u>27,795</u>	<u>27,369</u>	<u>28,385</u>	<u>28,807</u>
Total	\$96,063	\$75,337	\$74,911	\$76,780	\$85,892

B. Reconciliation Summary:

	<u>Change FY 04/FY 04</u>	<u>Change FY 04/FY 05</u>
BASELINE FUNDING	\$75,337	\$76,780
Congressional Adjustments (Distributed)	4,400	
Congressional Adjustments (Undistributed)	-426	
Adjustments to Meet Congressional Intent	-4,400	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	74,911	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>1,869</u>	
SUBTOTAL BASELINE FUNDING	76,780	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	1,000
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>8,112</u>
CURRENT ESTIMATE	\$76,780	\$85,892

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 75,337
1. Congressional Adjustments	\$ -426
a) Distributed Adjustments.....	\$ 4,400
i) Repair Airfield Pavement, Auxiliary Field, Columbus AFB.....	\$ 3,400
ii) Sanitary Sewer System Repair, Phase 3, Columbus AFB	\$ 1,000
b) Undistributed Adjustments.....	\$ -426
i) Civilian Pay Overstatement	\$ -426
Allocation of reduction on a pro-rata basis to the civilian compensation	
c) Adjustments to Meet Congressional Intent.....	\$ -4,400
i) Repair Airfield Pavement, Auxiliary Field, Columbus AFB.....	\$ -3,400
Funds transferred to Basic Skills and Advanced Training Facilities Sustainment, Restoration and Modernization for proper execution.	
ii) Sanitary Sewer System Repair, Phase 3, Columbus AFB	\$ -1,000
Funds transferred to Basic Skills and Advanced Training Facilities Sustainment, Restoration and Modernization for proper execution.	
d) General Provisions	\$ 0
FY 2004 Appropriated Amount.....	\$ 74,911
2. Emergency Supplemental	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

a)	FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b)	FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3.	Fact-of-Life Changes	\$ 1,869
a)	Functional Transfers.....	\$ 0
i)	Transfers In	\$ 0
ii)	Transfers Out.....	\$ 0
b)	Technical Adjustments	\$ 1,869
i)	Increases.....	\$ 1,869
a)	Retention Program.....	\$ 1,869
	Funds transferred from Logistics Operations Servicewide Transportation to support Facilities Sustainment, Restoration and Modernization retention program requirements. Servicewide Transportation funds programs that supply the Air Force with world wide transportation services.	
ii)	Decreases	\$ 0
c)	Emergent Requirements	\$ 0
i)	Program Increases.....	\$ 0
a)	One-Time Costs	\$ 0
b)	Program Growth	\$ 0
ii)	Program Reductions.....	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding.....	\$ 76,780
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) Increases	\$ 0
b) Decreases.....	\$ 0
Revised FY 2004 Estimate.....	\$ 76,780
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 76,780
6. Price Change.....	\$ 1,000
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 8,112
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

c) Program Growth in FY 2005.....	\$ 8,112
i) Restoration & Modernization	\$ 8,112
(FY 2004 Base \$47,542) This change reflects an increase in restoration and modernization funds to restore the readiness of existing facilities to at least a C-2 Installation Readiness Report rating on average by the end of FY 2010.	
9. Program Decreases	\$ 0
a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases.....	\$ 0
c) Program Decreases in FY 2005.....	\$ 0
FY 2005 Budget Request	\$ 85,892

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
A. <u>Sustainment</u> (\$000).....	\$86,770	\$29,238	\$28,807
B. <u>Restoration and Modernization</u> (\$000).....	\$9,244	\$47,542	\$57,085
C. <u>Demolition</u> (\$000).....	\$53	\$0	\$0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1</u>	<u>3</u>	<u>0</u>	<u>-3</u>
Officer	1	0	0	0
Enlisted	0	3	0	-3
 <u>Civilian End Strength (Total)</u>	 <u>26</u>	 <u>29</u>	 <u>33</u>	 <u>4</u>
U.S. Direct Hire	26	29	33	4
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	26	29	33	4
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1</u>	 <u>2</u>	 <u>1</u>	 <u>-1</u>
Officer	1	1	0	-1
Enlisted	0	1	1	0
 <u>Civilian FTEs (Total)</u>	 <u>43</u>	 <u>67</u>	 <u>29</u>	 <u>-38</u>
U.S. Direct Hire	43	67	29	-38
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	43	67	29	-38
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	1,442	0	69	188	1,699
107	SEPARATION INCENTIVES	1,573	0	0	281	1,854
110	UNEMPLOYMENT COMP	29	0	0	-29	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,044	0	69	440	3,553
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	258	0	3	-57	204
	TOTAL TRAVEL	258	0	3	-57	204
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	139	0	12	-42	109
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,521	0	19	-342	1,198
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,660	0	31	-384	1,307
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	413	0	5	-93	325
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	413	0	5	-93	325

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
915	RENTS (NON-GSA)	84	0	1	-20	65
920	SUPPLIES & MATERIALS (NON-DWCF)	2,577	0	34	-582	2,029
922	EQUIPMENT MAINTENANCE BY CONTRACT	17	0	0	-4	13
923	FACILITY MAINTENANCE BY CONTRACT	75,949	0	987	-17,146	59,790
932	MANAGEMENT & PROFESSIONAL SUP SVS	23	0	0	-5	18
933	STUDIES, ANALYSIS, & EVALUATIONS	51	0	1	-9	43
934	ENGINEERING & TECHNICAL SERVICES	47	0	1	-10	38
989	OTHER CONTRACTS	958	0	12	-220	750
998	OTHER COSTS	10,982	0	144	-2,481	8,645
	TOTAL OTHER PURCHASES	90,688	0	1,180	-20,477	71,391
	Grand Total	96,063	0	1,288	-20,571	76,780

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	1,699	0	45	1,374	3,118
107	SEPARATION INCENTIVES	1,854	0	0	-1,854	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	3,553	0	45	-480	3,118
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	204	0	3	19	226
	TOTAL TRAVEL	204	0	3	19	226
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	109	0	4	-3	110
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,198	0	16	-813	401
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,307	0	20	-816	511
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	325	0	5	10	340
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	325	0	5	10	340

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
915	RENTS (NON-GSA)	65	0	1	4	70
920	SUPPLIES & MATERIALS (NON-DWCF)	2,029	0	26	136	2,191
922	EQUIPMENT MAINTENANCE BY CONTRACT	13	0	0	1	14
923	FACILITY MAINTENANCE BY CONTRACT	59,790	0	777	6,034	66,601
932	MANAGEMENT & PROFESSIONAL SUP SVS	18	0	0	2	20
933	STUDIES, ANALYSIS, & EVALUATIONS	43	0	1	0	44
934	ENGINEERING & TECHNICAL SERVICES	38	0	0	3	41
989	OTHER CONTRACTS	750	0	10	1,118	1,878
998	OTHER COSTS	8,645	0	112	2,081	10,838
	TOTAL OTHER PURCHASES	71,391	0	927	9,379	81,697
	Grand Total	76,780	0	1,000	8,112	85,892

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

Provides funding for base support functions, and engineering and environmental programs in support of the United States Air Force Academy (USAFA). The main objectives are to sustain mission capability, quality of life, workforce productivity, infrastructure support, and to provide quality, realistic, cost effective training for cadets. The major programs in this Subactivity group are listed below:

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

Base Communications: Provides operational and sustainment support for the base-wide network to include the network control center, information assurance security (firewalls, passwords, etc.), base telephone switches and local/long-distance toll charges, the base fiber and copper cable infrastructure (towers, repeaters, base stations), internal building communications wiring and routing equipment, postal services, electronic and paper records management, and cable television service.

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

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

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

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

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Accession Training
Detail by Subactivity Group: Base Support

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

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support for the United States Air Force Academy (USAFA).

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Base Support

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
1. BASE COMMUNICATIONS	\$6,837	\$6,753	\$6,406	\$6,437	\$10,042
2. BASE OPERATING SUPPORT	34,209	36,462	32,477	33,245	35,096
3. CHILD DEVELOPMENT	1,816	1,776	1,762	1,760	2,148
4. ENVIRONMENTAL COMPLIANCE	2,235	2,049	2,034	2,048	2,410
5. ENVIRONMENTAL CONSERVATION	723	733	667	672	876
6. FAMILY SUPPORT CENTERS	223	210	207	209	326
7. POLLUTION PREVENTION	320	291	289	291	300
8. REAL PROPERTY SERVICES	<u>17,464</u>	<u>20,408</u>	<u>16,255</u>	<u>16,194</u>	<u>20,579</u>
Total	\$63,827	\$68,682	\$60,097	\$60,856	\$71,777

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Base Support

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$68,682	\$60,856
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-3,070	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-5,515</u>	
SUBTOTAL APPROPRIATED AMOUNT	60,097	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>850</u>	
SUBTOTAL BASELINE FUNDING	60,947	
Anticipated Reprogramming (Requiring 1415 Actions)	-91	
Less: Emergency Supplemental Funding	0	
Price Change	0	1,176
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>9,745</u>
CURRENT ESTIMATE	\$60,856	\$71,777

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Base Support

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 68,682
1. Congressional Adjustments	\$ -8,585
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ -3,070
i) Civilian Pay Overstatement	\$ -1,680
Allocation of reduction on a pro-rata basis to the civilian compensation	
ii) Unobligated Balances	\$ -1,390
This reduction was distributed across the Air Force based on unobligated balances from FY 1998 through FY 2002.	
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -5,515
i) Management Improvement (Sec 8094, P.L. 108-87, FY 2004 Appn Act)	\$ -2,863
ii) Management Efficiencies (Sec 8126, P.L. 108-87, FY 2004 Appn Act).....	\$ -2,610
iii) Information Technology (Sec 8101, P.L. 108-87, FY 2004 Appn Act).....	\$ -42
FY 2004 Appropriated Amount.....	\$ 60,097
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Base Support

b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 850
a) Functional Transfers.....	\$ 850
i) Transfers In	\$ 850
a) United States Air Force Band of the Rockies.....	\$ 850
Funds transferred from Space Operations Base Support and Other Space Operations Subactivities for realignment of the United States Air Force (USAF) Band of the Rockies from Air Force Space Command to the USAF Academy. This realignment better aligns the band with the other service academies.	
ii) Transfers Out.....	\$ 0
b) Technical Adjustments	\$ 0
i) Increases.....	\$ 0
ii) Decreases	\$ 0
c) Emergent Requirements	\$ 0
i) Program Increases.....	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
ii) Program Reductions.....	\$ 0
a) One-Time Costs	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Base Support

b) Program Decreases \$ 0

FY 2004 Baseline Funding.....\$ 60,947

4. Anticipated Reprogramming (Requiring 1415 Actions)\$ -91

a) Increases\$ 0

b) Decreases.....\$ -91

i) Quality of Life Initiatives\$ -91

Funding will be reprogrammed outside the Air Force to implement Quality of Life initiatives.

Revised FY 2004 Estimate.....\$ 60,856

5. Less: Emergency Supplemental Funding\$ 0

Normalized Current Estimate for 2004\$ 60,856

6. Price Change.....\$ 1,176

7. Transfers\$ 0

a) Transfers In\$ 0

b) Transfers Out.....\$ 0

8. Program Increases.....\$ 10,304

a) Annualization of New FY 2004 Program\$ 0

b) One-Time FY 2005 Costs\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Base Support

c) Program Growth in FY 2005.....	\$ 10,304
i) Civilian Pay Reprice	\$ 3,285
(FY 2004 Base \$27,441) The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, increases in Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category.	
ii) Competitive Sourcing Study Announcements	\$ 2,113
(FY 2004 Base \$8,243) The increase represents the transfer from the Military Personnel Appropriation. After careful review, the Air Force has designated these activities to be considered for outsourcing. A cost comparison study/direct conversion is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.	
iii) Military to Civilian Conversion	\$ 1,784
(FY 2004 Base \$27,441) In FY 2004, the Air Force was directed to convert military positions to civilian and/or contractors in order to free up military end strength for operational functions and relieve stress on the military forces. Military billets converting to civilian positions include security forces, transportation, services, civil engineering, logistics and maintenance and communications. Civilian billets are to be determined.	
iv) Base Communications	\$ 1,720
(FY 2004 Base \$6,437) Additional funds increase reliability and security of Air Force Communications infrastructure to support network-centric warfare, ensure rapid distribution of critical command and control (C2), and relocate a significant part of Air Force network traffic from unclassified systems to the classified "side." Funding buys information technology equipment, hubs, routers, high-speed printers, CD-ROM towers, back-up servers, and other equipment items costing less than \$250 thousand.	
v) Real Property Services-Utilities.....	\$ 1,402
(FY 2004 Base \$16,194) Modest increases in purchased utility commodity rates, municipal services contracts (refuse collection, grounds maintenance, custodial service, etc.), and base main-	

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Base Support

tenance contract costs account for the growth in Real Property Support for the United States Air Force Academy. Shortly after award, the Academy's civil engineering contract experienced Department of Labor wage rate increases and is in the process of unionizing, driving increased contract costs. For example, purchased utilities heat and cool training and living facilities as well as power airfield and base perimeter lighting, and academic facilities.

9. Program Decreases	\$ -559
a) One-Time FY 2004 Costs	\$ -559
i) Base Operating Support	\$ -559
(FY 2004 Base \$33,245) Decrease reflects reductions in supplies and contracts to fund higher priority requirements.	
b) Annualization of FY 2004 Program Decreases	\$ 0
c) Program Decreases in FY 2005	\$ 0
FY 2005 Budget Request	\$ 71,777

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
A. Bachelor Housing Ops./Furnishings			
No. of Officer Quarters	0	0	0
No. of Enlisted Quarters	130	130	130
B. Other Morale, Welfare and Recreation (\$000)	3,111	3,117	3,263
C. Number of Motor Vehicles, Total	264	245	273
(Owned)	7	5	6
(Leased)	257	240	267
D. Payments to GSA (\$000)			
Standard Level User Charges (\$000)	173	176	176
Leased Space (000 sq ft)	19	19	19
Recurring Reimbursements (\$000)	0	0	0
One-time Reimbursements (\$000)	0	0	0
E. Non-GSA Lease Payments for Space	0	0	0
Leased Space (000 sq. ft)	0	0	0
Recurring Reimbursements (\$000)	0	0	0
One-time Reimbursements (\$000)	0	0	0
F. Child and Youth Development Programs			
Number of Child Development Centers	2	2	2
Number of Family Child Care (FCC) Homes	30	30	30
Total Number of Children Receiving Care	557	557	557

FY 2004 Current Estimate excludes supplemental funds.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Base Support

Percent of Eligible Children Receiving Care	33	33	33
Number of Children on Waiting List	0	Unknown	Unknown
Total Military Child Population (Infant to 12 years)	1,838	1,838	1,838
Number of Youth Facilities	1	1	1
Youth Population Served (Grades 1 to 12)	1,530	1,530	1,530

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Base Support

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>322</u>	<u>163</u>	<u>418</u>	<u>255</u>
Officer	78	32	72	40
Enlisted	244	131	346	215
 <u>Civilian End Strength (Total)</u>	 <u>400</u>	 <u>444</u>	 <u>494</u>	 <u>50</u>
U.S. Direct Hire	400	444	494	50
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	400	444	494	50
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>306</u>	 <u>244</u>	 <u>293</u>	 <u>49</u>
Officer	73	56	53	-3
Enlisted	233	188	240	52
 <u>Civilian FTEs (Total)</u>	 <u>468</u>	 <u>473</u>	 <u>445</u>	 <u>-28</u>
U.S. Direct Hire	468	473	445	-28
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	468	473	445	-28
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Base Support

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	21,545	0	1,037	-686	21,896
103 WAGE BOARD	4,246	0	213	-144	4,315
107 SEPARATION INCENTIVES	1,210	0	0	20	1,230
110 UNEMPLOYMENT COMP	64	0	0	-64	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	27,065	0	1,250	-874	27,441
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	2,270	0	29	-232	2,067
TOTAL TRAVEL	2,270	0	29	-232	2,067
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	206	0	17	-36	187
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	2	0	0	0	2
417 LOCAL PROC DWCF MANAGED SUPL MAT	2,629	0	34	-275	2,388
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	2,837	0	51	-311	2,577
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	516	0	7	-55	468
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	516	0	7	-55	468
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	13	0	0	-1	12
673 DEFENSE FINANCING & ACCOUNTING SRVC	2,249	0	319	-525	2,043
TOTAL OTHER FUND PURCHASES	2,262	0	319	-526	2,055

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Base Support

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	237	0	4	-25	216
	TOTAL TRANSPORTATION	237	0	4	-25	216
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	3,746	0	49	-391	3,404
914	PURCHASED COMMUNICATIONS (NON-DWCF)	718	0	10	-75	653
915	RENTS (NON-GSA)	6	0	0	-1	5
920	SUPPLIES & MATERIALS (NON-DWCF)	1,600	0	20	-166	1,454
921	PRINTING & REPRODUCTION	343	0	5	-37	311
922	EQUIPMENT MAINTENANCE BY CONTRACT	177	0	2	-18	161
923	FACILITY MAINTENANCE BY CONTRACT	2,794	0	37	-291	2,540
925	EQUIPMENT (NON-DWCF)	54	0	1	-6	49
932	MANAGEMENT & PROFESSIONAL SUP SVS	105	0	1	-87	19
933	STUDIES, ANALYSIS, & EVALUATIONS	232	0	3	-191	44
934	ENGINEERING & TECHNICAL SERVICES	210	0	2	-173	39
989	OTHER CONTRACTS	9,589	0	124	-603	9,110
998	OTHER COSTS	9,066	0	119	-942	8,243
	TOTAL OTHER PURCHASES	28,640	0	373	-2,981	26,032
	Grand Total	63,827	0	2,033	-5,004	60,856

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Base Support

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	21,896	0	580	7,678	30,154
103	WAGE BOARD	4,315	0	142	-1,860	2,597
107	SEPARATION INCENTIVES	1,230	0	0	-749	481
	TOTAL CIVILIAN PERSONNEL COMPENSATION	27,441	0	722	5,069	33,232
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	2,067	0	25	321	2,413
	TOTAL TRAVEL	2,067	0	25	321	2,413
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	187	0	6	20	213
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2	0	0	2	4
417	LOCAL PROC DWCF MANAGED SUPL MAT	2,388	0	30	-964	1,454
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	2,577	0	36	-942	1,671
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	468	0	7	-166	309
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	468	0	7	-166	309
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	12	0	0	0	12
673	DEFENSE FINANCING & ACCOUNTING SRVC	2,043	0	50	168	2,261
	TOTAL OTHER FUND PURCHASES	2,055	0	50	168	2,273
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	216	0	3	9	228
	TOTAL TRANSPORTATION	216	0	3	9	228

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Accession Training
 Detail by Subactivity Group: Base Support

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	3,404	0	44	685	4,133
914	PURCHASED COMMUNICATIONS (NON-DWCF)	653	0	8	57	718
915	RENTS (NON-GSA)	5	0	0	0	5
920	SUPPLIES & MATERIALS (NON-DWCF)	1,454	0	19	-497	976
921	PRINTING & REPRODUCTION	311	0	4	84	399
922	EQUIPMENT MAINTENANCE BY CONTRACT	161	0	2	58	221
923	FACILITY MAINTENANCE BY CONTRACT	2,540	0	32	-35	2,537
925	EQUIPMENT (NON-DWCF)	49	0	1	1,033	1,083
932	MANAGEMENT & PROFESSIONAL SUP SVS	19	0	0	91	110
933	STUDIES, ANALYSIS, & EVALUATIONS	44	0	0	196	240
934	ENGINEERING & TECHNICAL SERVICES	39	0	0	180	219
989	OTHER CONTRACTS	9,110	0	117	1,321	10,548
998	OTHER COSTS	8,243	0	106	2,113	10,462
	TOTAL OTHER PURCHASES	26,032	0	333	5,286	31,651
	Grand Total	60,856	0	1,176	9,745	71,777

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Specialized Skill Training

I. Description of Operations Financed:

These training operations provide Air Force and other service members the initial skill training (Air Force Specialty Code awarding) and education essential to manage complex weapon systems. This training provides the technical skills needed to accomplish the Air Force mission. Programs include requirements for initial and follow-on technical skill training.

Initial skill training, which is normally provided to recruit training graduates, includes technical courses ranging in length from 5 to 50 weeks. It covers a broad spectrum of courses from financial management specialist to precision measurement equipment repair. Air Force members with initial training and job experience, but who require specialized training, receive follow-on skill progression training provided in this Subactivity Group (SAG).

II. Force Structure Summary:

This program funds six specialized skill training centers located at Goodfellow AFB, TX, Keesler AFB, MS, Lackland AFB, TX, Maxwell AFB, AL, Vandenberg AFB, CA and Sheppard AFB, TX.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Specialized Skill Training

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
		Actuals	Budget Request	Appn	
A. <u>Program Elements:</u>					
1. CRYPTO/SIGINT RELATED SKILL TNG	\$25,628	\$17,771	\$17,359	\$26,336	\$18,313
2. DEFENSE FOREIGN LANGUAGE TRAINING	24,982	24,595	24,595	25,031	40,754
3. GENERAL SKILL TRAINING	284,837	278,883	278,794	279,034	274,742
4. OPERATIONAL HEADQUARTERS (TECH TNG)	<u>3,752</u>	<u>2,818</u>	<u>2,818</u>	<u>2,818</u>	<u>3,009</u>
Total	\$339,199	\$324,067	\$323,566	\$333,219	\$336,818

B. Reconciliation Summary:

	Change FY 04/FY 04	Change FY 04/FY 05
BASELINE FUNDING	\$324,067	\$333,219
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-501</u>	
SUBTOTAL APPROPRIATED AMOUNT	323,566	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>9,653</u>	
SUBTOTAL BASELINE FUNDING	333,219	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	5,568
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>-1,969</u>
CURRENT ESTIMATE	\$333,219	\$336,818

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Specialized Skill Training

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 324,067
1. Congressional Adjustments	\$ -501
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -501
i) Information Technology (Sec 8101, P.L. 108-87, FY 2004 Appn Act).....	\$ -501
FY 2004 Appropriated Amount.....	\$ 323,566
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 9,653
a) Functional Transfers.....	\$ 676
i) Transfers In	\$ 676
a) Center for Systems Engineering	\$ 676
Funds transferred from Air Operations Base Support (+\$676) for personnel support of the Center for Systems Engineering located at the Air Force Institute of Technology.	

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ii) Transfers Out.....	\$ 0
b) Technical Adjustments.....	\$ 0
i) Increases.....	\$ 0
ii) Decreases.....	\$ 0
c) Emergent Requirements.....	\$ 8,977
i) Program Increases.....	\$ 8,977
a) One-Time Costs.....	\$ 8,977
1) Critical Skill Level Training.....	\$ 8,977
Funding transferred from Administration Base Support (+\$8,002), Administration Arms Control (+\$925) and Air Operations Primary Combat Forces (+\$50) for increased critical skill level training requirements.	
b) Program Growth.....	\$ 0
ii) Program Reductions.....	\$ 0
a) One-Time Costs.....	\$ 0
b) Program Decreases.....	\$ 0
FY 2004 Baseline Funding.....	\$ 333,219
4. Anticipated Reprogramming (Requiring 1415 Actions).....	\$ 0
a) Increases.....	\$ 0

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b) Decreases.....	\$ 0
Revised FY 2004 Estimate.....	\$ 333,219
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 333,219
6. Price Change.....	\$ 5,568
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 11,317
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005.....	\$ 11,317
i) Civilian Pay.....	\$ 11,137
(FY 2004 Base \$81,118) This increase is for conversion of military positions to civilian. FY 2004 authorized changes in the personnel system provide the flexibility to implement military to civilian conversions to relieve stress on military forces.	
ii) Civilian Separation Incentives	\$ 180
(FY 2004 Base \$0) Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funds required in FY 2003 over and above salary sav-	

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ings. DoD activities may pay up to \$25,000 for separation incentives. The current policy is to offer incentives before a person is involuntarily separated.

9. Program Decreases		\$ -13,286
a) One-Time FY 2004 Costs		\$ 0
b) Annualization of FY 2004 Program Decreases.....		\$ 0
c) Program Decreases in FY 2005.....		\$ -13,286
i) Air Force Senior Leadership Management Office Acquisition Training	\$ -10,500	
(FY 2004 Base \$333,219) Funds reprogrammed to Administrative and Servicewide Activities, Logistics Operations) to provide acquisition and developmental training for the Air Force Acquisition workforce and the Air Force Senior Leadership Office for both civilian and military personnel.		
ii) Training Days.....	\$ -2,786	
(FY 2004 Base \$27,320) Decrease reduces funding for Air Education and Training Command training courses by the equivalent of one training day. This effort is the result of classroom efficiencies.		
FY 2005 Budget Request		\$ 336,818

DEPARTMENT OF THE AIR FORCE
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IV. Performance Criteria and Evaluation Summary:

	FY 2003			FY 2004			FY 2005		
	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>
Initial Skills									
Active	42,943	40,270	10,148	45,426	40,883	10,568	44,644	40,180	10,387
Guard	8,322	8,247	2,023	12,049	10,844	2,803	12,049	10,844	2,803
Reserve	4,432	4,013	1,031	6,205	5,585	1,444	6,205	5,585	1,444
Other	<u>6,872</u>	<u>6,479</u>	<u>1,747</u>	<u>9,573</u>	<u>8,616</u>	<u>2,227</u>	<u>9,573</u>	<u>8,616</u>	<u>2,227</u>
Total	62,569	59,009	14,949	73,253	65,928	17,042	72,471	65,225	16,861
Skill Progression									
Active	53,682	52,667	3,957	53,682	52,667	3,957	53,682	52,667	3,957
Guard	6,504	6,162	474	6,504	6,162	474	6,504	6,162	474
Reserve	4,303	4,078	323	4,303	4,078	323	4,303	4,078	323
Other	<u>5,255</u>	<u>4,933</u>	<u>378</u>	<u>5,255</u>	<u>4,933</u>	<u>378</u>	<u>5,255</u>	<u>4,933</u>	<u>378</u>
Total	69,744	67,840	5,132	69,744	67,840	5,132	69,744	67,840	5,132
Functional									
Active	7,518	7,468	231	9,062	8,950	287	9,062	8,950	287
Guard	816	803	25	943	933	30	943	933	30
Reserve	390	385	12	510	498	15	510	498	15
Other	<u>292</u>	<u>291</u>	<u>6</u>	<u>403</u>	<u>402</u>	<u>11</u>	<u>403</u>	<u>402</u>	<u>11</u>
Total	9,016	8,947	274	10,918	10,783	343	10,918	10,783	343

FY 2003 based on programmed numbers; FY 2004-2005 based on current projections

This information is usually provided to OSD for the Institutional Training Readiness Report (ITRR) and Military Manpower Training Report (MMTR). Data from the Services are due to OSD in December. This annual report to Congress (ITRR submitted in Feb 2003) will include FY 2003 actuals and a more complete site picture of projected training demand for FY 2004 and beyond. (October 2002 TPR Conference will provide Initial Skills requirements for FY 2005-2006). Projections do not include Air Force reshaping anticipated for FY 2005 and beyond. This data will not be available until late Fall 2004.

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V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>16,494</u>	<u>18,206</u>	<u>18,040</u>	<u>-166</u>
Officer	2,446	2,008	1,661	-347
Enlisted	14,048	16,198	16,379	181
 <u>Civilian End Strength (Total)</u>	 <u>1,492</u>	 <u>1,671</u>	 <u>1,719</u>	 <u>48</u>
U.S. Direct Hire	1,492	1,671	1,719	48
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,492	1,671	1,719	48
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>18,054</u>	 <u>17,360</u>	 <u>18,122</u>	 <u>762</u>
Officer	1,618	2,234	1,836	-398
Enlisted	16,436	15,126	16,286	1,160
 <u>Civilian FTEs (Total)</u>	 <u>1,980</u>	 <u>1,347</u>	 <u>1,488</u>	 <u>141</u>
U.S. Direct Hire	1,980	1,347	1,488	141
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,980	1,347	1,488	141
Foreign National Indirect Hire	0	0	0	0

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VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	106,666	0	5,130	-34,004	77,792
103 WAGE BOARD	4,559	0	228	-1,461	3,326
107 SEPARATION INCENTIVES	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	111,225	0	5,358	-35,465	81,118
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	85,695	0	1,113	7,893	94,701
TOTAL TRAVEL	85,695	0	1,113	7,893	94,701
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	699	0	59	15	773
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	4,005	0	733	-313	4,425
417 LOCAL PROC DWCF MANAGED SUPL MAT	14,803	0	192	1,362	16,357
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	19,507	0	984	1,064	21,555
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	2,961	0	38	273	3,272
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	2,961	0	38	273	3,272
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	23	0	0	2	25
TOTAL OTHER FUND PURCHASES	23	0	0	2	25
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	99	0	1	9	109
TOTAL TRANSPORTATION	99	0	1	9	109

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 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Specialized Skill Training

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
914 PURCHASED COMMUNICATIONS (NON-DWCF)	59	0	0	6	65
915 RENTS (NON-GSA)	430	0	6	39	475
920 SUPPLIES & MATERIALS (NON-DWCF)	24,724	0	320	2,276	27,320
921 PRINTING & REPRODUCTION	677	0	9	60	746
922 EQUIPMENT MAINTENANCE BY CONTRACT	13,541	0	175	1,248	14,964
923 FACILITY MAINTENANCE BY CONTRACT	719	0	9	67	795
925 EQUIPMENT (NON-DWCF)	9,528	0	123	879	10,530
930 OTHER DEPOT MAINT (NON-DWCF)	1,915	0	25	176	2,116
932 MANAGEMENT & PROFESSIONAL SUP SVS	1,246	0	16	-260	1,002
933 STUDIES, ANALYSIS, & EVALUATIONS	2,754	0	36	-402	2,388
934 ENGINEERING & TECHNICAL SERVICES	2,507	0	32	-434	2,105
989 OTHER CONTRACTS	48,705	0	634	6,181	55,520
998 OTHER COSTS	12,884	0	166	1,363	14,413
TOTAL OTHER PURCHASES	119,689	0	1,551	11,199	132,439
Grand Total	339,199	0	9,045	-15,025	333,219

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 Detail by Subactivity Group: Specialized Skill Training

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	77,792	0	2,054	89,787
103	WAGE BOARD	3,326	0	111	4,633
107	SEPARATION INCENTIVES	0	0	180	180
	TOTAL CIVILIAN PERSONNEL COMPENSATION	81,118	0	2,165	94,600
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	94,701	0	1,230	98,509
	TOTAL TRAVEL	94,701	0	1,230	98,509
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	773	0	26	805
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	4,425	0	167	3,386
417	LOCAL PROC DWCF MANAGED SUPL MAT	16,357	0	212	5,645
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	21,555	0	405	9,836
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507	GSA MANAGED EQUIPMENT	3,272	0	48	1,447
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	3,272	0	48	1,447
<u>OTHER FUND PURCHASES</u>					
671	COMMUNICATION SERVICES(DISA) TIER 2	25	0	0	26
	TOTAL OTHER FUND PURCHASES	25	0	0	26
<u>TRANSPORTATION</u>					
771	COMMERCIAL TRANSPORTATION	109	0	1	112
	TOTAL TRANSPORTATION	109	0	1	112

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Specialized Skill Training

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
914 PURCHASED COMMUNICATIONS (NON-DWCF)	65	0	0	1	66
915 RENTS (NON-GSA)	475	0	6	-2	479
920 SUPPLIES & MATERIALS (NON-DWCF)	27,320	0	357	-1,329	26,348
921 PRINTING & REPRODUCTION	746	0	10	-48	708
922 EQUIPMENT MAINTENANCE BY CONTRACT	14,964	0	193	222	15,379
923 FACILITY MAINTENANCE BY CONTRACT	795	0	11	12	818
925 EQUIPMENT (NON-DWCF)	10,530	0	136	-4,795	5,871
930 OTHER DEPOT MAINT (NON-DWCF)	2,116	0	28	84	2,228
932 MANAGEMENT & PROFESSIONAL SUP SVS	1,002	0	13	149	1,164
933 STUDIES, ANALYSIS, & EVALUATIONS	2,388	0	30	143	2,561
934 ENGINEERING & TECHNICAL SERVICES	2,105	0	27	211	2,343
989 OTHER CONTRACTS	55,520	0	721	-6,206	50,035
998 OTHER COSTS	14,413	0	187	9,688	24,288
TOTAL OTHER PURCHASES	132,439	0	1,719	-1,870	132,288
Grand Total	333,219	0	5,568	-1,969	336,818

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

I. Description of Operations Financed:

Flying training programs include introduction to flight training, Joint Specialized Undergraduate Pilot Training (JSUPT), undergraduate and advanced navigator training, and pilot instructor training. Flying training begins with Introductory Flight Training conducted at contract locations throughout the United States. Following Introductory Flight Training, units at four Air Education and Training Command (AETC) bases, Vance AFB, OK, Columbus AFB, MS, Moody AFB, GA, and Laughlin AFB, TX, conduct JSUPT programs. Sheppard AFB, TX hosts the EURO-NATO Joint Jet Pilot Training mission which produces pilots for participating NATO countries. Randolph AFB, TX trains JSUPT instructor pilots and is also responsible for navigator training. Moody AFB, GA also conducts Introduction to Fighter Fundamentals (IFF) training.

II. Force Structure Summary:

The FY 2005 program in this Subactivity supports 13 aircraft types at 6 flying training wings/bases.

DEPARTMENT OF THE AIR FORCE
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 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Flight Training

III. Financial Summary (\$ In Thousands):

		<u>FY 2004</u>			
A. <u>Program Elements:</u>	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
1. EURO-NATO JOINT JET PILOT TRAINING	\$43,091	\$64,063	\$64,063	\$65,467	\$68,716
2. INTRO TO FLIGHT/AIRMANSHIP PROGRAMS	9,879	13,113	13,113	12,198	13,309
3. OPERATIONAL HEADQUARTERS (FT)	1,047	1,287	1,287	1,229	1,505
4. OTHER FLIGHT TRAINING	59,847	57,842	57,641	62,649	58,016
5. UNDERGRADUATE NAVIGATOR/NFO TNG	40,763	53,112	53,112	49,990	58,340
6. UNDERGRADUATE PILOT TNG	<u>538,590</u>	<u>485,756</u>	<u>485,756</u>	<u>473,549</u>	<u>575,933</u>
Total	\$693,217	\$675,173	\$674,972	\$665,082	\$775,819

B. Reconciliation Summary:

	<u>Change</u>	<u>Change</u>
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$675,173	\$665,082
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	-201	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	674,972	
Emergency Supplemental	142,670	
Fact-of-Life Changes (2004 to 2004 Only)	<u>-9,890</u>	
SUBTOTAL BASELINE FUNDING	807,752	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	-142,670	
Price Change	0	14,681
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>96,056</u>
CURRENT ESTIMATE	\$665,082	\$775,819

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Flight Training

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 675,173
1. Congressional Adjustments	\$ -201
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -201
i) Federally Funded Research and Development (FFRDC) (Sec 8029, P.L. 108-87 FY 2004 Appn Act)	\$ -201
FY 2004 Appropriated Amount.....	\$ 674,972
2. Emergency Supplemental	\$ 142,670
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 142,670
i) FY 2004 Emergency Supplemental (P.L. 108-106, FY2004 Appn Act)	\$ 142,670
3. Fact-of-Life Changes.....	\$ -9,890
a) Functional Transfers.....	\$ 49
i) Transfers In	\$ 49

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Flight Training

a) Center for Systems Engineering	\$ 49
Funds transferred from Air Operations Base Support (+\$49) for personnel support of the Center for Systems Engineering located at the Air Force Institute of Technology	
ii) Transfers Out.....	\$ 0
b) Technical Adjustments	\$ 0
i) Increases.....	\$ 0
ii) Decreases	\$ 0
c) Emergent Requirements	\$ -9,939
i) Program Increases	\$ 61
a) One-Time Costs	\$ 61
1) Retention Program	\$ 61
Funds transferred from Logistics Operations Servicewide Transportation (+\$61) for retention program requirements.	
b) Program Growth	\$ 0
ii) Program Reductions.....	\$ -10,000
a) One-Time Costs	\$ -10,000
1) Defense Health Program (DHP).....	\$ -10,000
Funding was realigned from Air Force Operations and Maintenance (O&M) to the Defense Health Program to expand health care benefits to reservists.	

DEPARTMENT OF THE AIR FORCE
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 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Flight Training

b) Program Decreases \$ 0

FY 2004 Baseline Funding.....\$ 807,752

4. Anticipated Reprogramming (Requiring 1415 Actions)\$ 0

a) Increases\$ 0

b) Decreases.....\$ 0

Revised FY 2004 Estimate.....\$ 807,752

5. Less: Emergency Supplemental Funding\$ -142,670

Normalized Current Estimate for 2004\$ 665,082

6. Price Change.....\$ 14,681

7. Transfers\$ 0

a) Transfers In\$ 0

b) Transfers Out.....\$ 0

8. Program Increases.....\$ 113,843

a) Annualization of New FY 2004 Program\$ 0

b) One-Time FY 2005 Costs\$ 0

c) Program Growth in FY 2005.....\$ 113,843

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Flight Training

<p>i) Undergraduate Flying Training (UFT) Contract Logistics Support (CLS) \$ 88,396 (FY 2004 Base \$133,962) Funds Undergraduate Flying Training (UFT) Contract Logistics Support (CLS) "must pay bills" supporting training aircraft and simulators for Undergraduate Pilot Guidance Letter (UPGL) production and T-6/T-38C beddown. Sustains pilot, navigator and electronic warfare officer production at CSAF-directed production levels. Includes overhaul of engines, landing gears, and other time-driven components to meet UPGL.</p> <p>ii) Undergraduate Flying Training Contracts \$ 17,620 (FY 2004 Base \$79,312) Funds must-pay Undergraduate Flying Training (UFT) contracts for aircraft maintenance, sustaining engineering, contract instructors and base contracts sustaining pilot, navigator and electronic warfare officer production. Wage increases and renegotiation of contracts resulted in cost increases outpacing inflation.</p> <p>iii) Civilian Pay..... \$ 7,766 (FY 2004 Base \$68,660) The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, increases in Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category.</p> <p>iv) Civilian Pay Reprice \$ 61 (FY 2004 Base \$150) Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funds required in FY 2003 over and above salary savings. DoD activities may pay up to \$25,000 for separation incentives. The current policy is to offer incentives before a person is involuntarily separated.</p>	<p></p> <p></p> <p></p> <p></p>
<p>9. Program Decreases \$ -17,787</p> <p>a) One-Time FY 2004 Costs \$ 0</p> <p>b) Annualization of FY 2004 Program Decreases..... \$ 0</p> <p>c) Program Decreases in FY 2005..... \$ -17,787</p>	<p></p> <p></p> <p></p> <p></p>

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Flight Training

- i) Flying Hour Program \$ -10,190
 (FY 2004 Base \$254,699) Aligns Undergraduate Flying training programs to the latest Undergraduate Program Guidance Letter (UPGL). Correctly programs for the latest UPGL and bed-down plan for the T-6A and T-38C to keep program balanced to expected execution levels. Includes United States Marine Corp (USMC) decision to terminate Marine Air Navigator School (MANS).

- ii) Defense Health Program (DHP) \$ -5,500
 (FY 2004 Base \$665,082) Funding was realigned from Air Force Operation and Maintenance (O&M) to the Defense Health Program (DHP) to expand healthcare benefits to reservists.

- iii) Boneyard two T-43s \$ -2,097
 FY 2004 Base \$254,699) Retires two T-43 aircraft that are no longer required for training. No impact to navigator production.

FY 2005 Budget Request \$ 775,819

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Flight Training

IV. Performance Criteria and Evaluation Summary:

	FY 2003				FY 2004				FY 2005			
	<u>Squadrons</u>	<u>Flying Hours</u>	<u>PAA</u>	<u>TAI</u>	<u>Squadrons</u>	<u>Flying Hours</u>	<u>PAA</u>	<u>TAI</u>	<u>Squadrons</u>	<u>Flying Hours</u>	<u>PAA</u>	<u>TAI</u>
AT038B	0	0	10	25	0	0	19	25	0	0	19	25
T001A	0	0	150	180	0	0	149	180	0	0	149	179
T001A0	6	100,179	0	0	7	98,913	0	0	7	92,984	0	0
T003A	0	0	0	110	0	0	0	0	0	0	0	0
T006A	0	0	92	110	0	0	113	146	0	0	155	184
T006A0	4	46,141	0	0	5	68,082	0	0	5	89,725	0	0
T037B	0	0	309	333	0	0	227	267	0	0	188	207
T037B0	4	160,633	0	0	4	135,282	0	0	3	106,154	0	0
T038A	0	0	202	246	0	0	102	150	0	0	78	97
T038A0	2	54,657	0	0	2	30,431	0	0	2	8,490	0	0
T038BA	1	4,279	0	0	1	3,747	0	0	1	3,610	0	0
T038C	0	0	142	162	0	0	179	244	0	0	236	302
T038C0	4	31,422	0	0	3	52,461	0	0	3	72,195	0	0
T041D	0	0	4	4	0	0	4	6	0	0	4	6
T043A	0	0	9	10	0	0	9	9	0	0	9	9
T043A0	1	4,646	0	0	1	4,642	0	0	1	4,293	0	0
TG003A	0	0	3	3	0	0	3	3	0	0	3	3
TG004A	0	0	12	14	0	0	12	14	0	0	12	14
TG007A	1	0	9	9	1	0	9	9	1	0	9	9
TG009A	0	0	4	4	0	0	4	4	0	0	4	4
TG010B	0	0	0	12	0	0	12	12	0	0	12	12
TG010C	0	0	0	5	0	0	5	5	0	0	5	5
TG010D	0	0	0	3	0	0	10	10	0	0	10	10
TG011A	0	0	2	2	0	0	2	2	0	0	2	2
TG014A	0	0	0	14	0	0	14	14	0	0	14	14
UV018B	0	0	2	3	0	0	2	3	0	0	2	3
V018BU	1	2,212	0	0	1	1,950	0	0	1	1,950	0	0
Total	24	404,169	950	1,249	25	395,508	875	1,103	24	379,401	911	1,085

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Flight Training

Flight Training	FY 2003		FY 2004		FY 2005	
	Input	Output	Input	Output	Input	Output
Undergraduate Flying Training	1,257	1,100	1,256	1,079	1,256	1,100
Phase 2						
Fighter	292	308	273	285	275	266
Airlift/Tanker/Bomber	517	502	515	507	515	505
Airlift/Turboprop	144	141	144	141	144	141
SUPT/Helicopter	57	50	57	50	57	53
Euro-NATO Joint Jet Pilot Trng (ENJJPT)	130	99	149	117	149	135
Undergraduate Navigator Training	429	360	429	360	429	360
Advanced Flying Training						
Introduction To Fighter Fundamentals	342	330	342	330	342	330
Introduction To Bomber Fundamentals	0	0	0	0	0	0
Pilot Instructor Training (UPT)	439	433	439	433	439	404
Pilot Instructor Training (ENJJPT)	55	54	44	44	49	49
Advanced Navigator and EWO Training	67	67	67	67	67	67

Undergraduate Navigator Training (by type)

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Flight Training

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Flight Training

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>8,147</u>	<u>5,094</u>	<u>4,719</u>	<u>-375</u>
Officer	6,422	3,357	3,201	-156
Enlisted	1,725	1,737	1,518	-219
 <u>Civilian End Strength (Total)</u>	 <u>1,211</u>	 <u>1,340</u>	 <u>1,259</u>	 <u>-81</u>
U.S. Direct Hire	1,211	1,340	1,259	-81
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,211	1,340	1,259	-81
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>8,986</u>	 <u>6,634</u>	 <u>4,901</u>	 <u>-1,733</u>
Officer	6,851	4,901	3,277	-1,624
Enlisted	2,135	1,733	1,624	-109
 <u>Civilian FTEs (Total)</u>	 <u>1,263</u>	 <u>1,358</u>	 <u>1,262</u>	 <u>-96</u>
U.S. Direct Hire	1,263	1,358	1,262	-96
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,263	1,358	1,262	-96
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Flight Training

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	16,903	0	814	848	18,565
103 WAGE BOARD	45,608	0	2,281	2,206	50,095
107 SEPARATION INCENTIVES	137	0	0	13	150
TOTAL CIVILIAN PERSONNEL COMPENSATION	62,648	0	3,095	3,067	68,810
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	7,523	0	98	1,752	9,373
TOTAL TRAVEL	7,523	0	98	1,752	9,373
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	87,024	0	7,223	-6,465	87,782
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	69,484	0	12,715	5,441	87,640
417 LOCAL PROC DWCF MANAGED SUPL MAT	85,404	0	1,111	-7,238	79,277
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	241,912	0	21,049	-8,262	254,699
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	76	0	1	17	94
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	76	0	1	17	94
<u>OTHER FUND PURCHASES</u>					
649 AF INFO SERVICES	2,579	0	224	410	3,213
TOTAL OTHER FUND PURCHASES	2,579	0	224	410	3,213
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	217	0	2	51	270
TOTAL TRANSPORTATION	217	0	2	51	270

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Flight Training

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
914 PURCHASED COMMUNICATIONS (NON-DWCF)	7	0	0	2	9
920 SUPPLIES & MATERIALS (NON-DWCF)	9,405	0	123	2,189	11,717
921 PRINTING & REPRODUCTION	1	0	0	0	1
922 EQUIPMENT MAINTENANCE BY CONTRACT	62,852	0	817	14,642	78,311
923 FACILITY MAINTENANCE BY CONTRACT	1,236	0	16	288	1,540
925 EQUIPMENT (NON-DWCF)	3,460	0	45	806	4,311
930 OTHER DEPOT MAINT (NON-DWCF)	107,517	0	1,397	25,048	133,962
932 MANAGEMENT & PROFESSIONAL SUP SVS	1,735	0	22	-257	1,500
933 STUDIES, ANALYSIS, & EVALUATIONS	3,833	0	49	-304	3,578
934 ENGINEERING & TECHNICAL SERVICES	3,488	0	46	-382	3,152
989 OTHER CONTRACTS	175,715	0	2,284	-98,687	79,312
998 OTHER COSTS	9,013	0	119	2,098	11,230
TOTAL OTHER PURCHASES	378,262	0	4,918	-54,557	328,623
Grand Total	693,217	0	29,387	-57,522	665,082

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Flight Training

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	18,565	0	490	-7,091	11,964
103	WAGE BOARD	50,095	0	1,663	14,857	66,615
107	SEPARATION INCENTIVES	150	0	0	61	211
	TOTAL CIVILIAN PERSONNEL COMPENSATION	68,810	0	2,153	7,827	78,790
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	9,373	0	121	1,511	11,005
	TOTAL TRAVEL	9,373	0	121	1,511	11,005
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	87,782	0	2,897	-5,333	85,346
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	87,640	0	3,313	-10,190	80,763
417	LOCAL PROC DWCF MANAGED SUPL MAT	79,277	0	1,030	-3,103	77,204
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	254,699	0	7,240	-18,626	243,313
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	94	0	1	7	102
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	94	0	1	7	102
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	3,213	0	894	-800	3,307
	TOTAL OTHER FUND PURCHASES	3,213	0	894	-800	3,307
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	270	0	3	28	301
	TOTAL TRANSPORTATION	270	0	3	28	301

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Flight Training

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
914 PURCHASED COMMUNICATIONS (NON-DWCF)	9	0	0	1	10
920 SUPPLIES & MATERIALS (NON-DWCF)	11,717	0	152	-1,199	10,670
921 PRINTING & REPRODUCTION	1	0	0	0	1
922 EQUIPMENT MAINTENANCE BY CONTRACT	78,311	0	1,018	-2,141	77,188
923 FACILITY MAINTENANCE BY CONTRACT	1,540	0	20	-294	1,266
925 EQUIPMENT (NON-DWCF)	4,311	0	55	-4,016	350
930 OTHER DEPOT MAINT (NON-DWCF)	133,962	0	1,742	88,396	224,100
932 MANAGEMENT & PROFESSIONAL SUP SVS	1,500	0	20	201	1,721
933 STUDIES, ANALYSIS, & EVALUATIONS	3,578	0	46	162	3,786
934 ENGINEERING & TECHNICAL SERVICES	3,152	0	41	271	3,464
989 OTHER CONTRACTS	79,312	0	1,031	17,620	97,963
998 OTHER COSTS	11,230	0	144	7,108	18,482
TOTAL OTHER PURCHASES	328,623	0	4,269	106,109	439,001
Grand Total	665,082	0	14,681	96,056	775,819

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

I. Description of Operations Financed:

Professional Military Education (PME) programs enhance and develop critical leadership skills of commissioned officers, civilians, and noncommissioned officers and prepare them for progressively more responsible positions. PME resident programs include Air War College, Air Command and Staff College, Squadron Officer School, Air and Space Basic Course, Airman Leadership Schools, Non-Commissioned Officer Academy, and the Senior Non-Commissioned Officer Academy. All except the Air and Space Basic Course, Non-Commissioned Officer Academy and Airman Leadership Schools may also be taken by correspondence. Professional Continuing Education (PCE) programs further enhance the leadership skills of personnel. PCE programs include School of Advanced Air and Space Studies (SAASS), College for Aerospace Doctrine, Research and Education (CADRE), Ira C. Eaker College for Professional Development (CPD), and Air Force Institute of Technology (AFIT).

II. Force Structure Summary:

The Air Force has four officer PME schools located at Maxwell Air Force Base. Air War College is the Air Force's Senior Service School and Air Command and Staff College is the Intermediate Service School. Two service schools provide PME for junior officers: Squadron Officer School and Air and Space Basic Course. The Air Force has one Senior NCO Academy, ten NCO Academies (includes the ANG NCOA), and 70 Airman Leadership Schools throughout the world. Other professional education opportunities include graduate education and professional continuing education. The School of Engineering and Management Studies is the in-resident graduate school at AFIT. AFIT students can earn degrees in engineering, science, logistics, and acquisition. For graduate studies other than those offered at AFIT, students may attend civilian institutions throughout the country. In addition, SAASS is a graduate school, with students earning a Master of Airpower Art and Science Degree. Professional continuing education courses (20 weeks or less) are held at various locations to include AFIT, Air University (AU), and Air Education and Training Command (AETC), as well as civilian institutions. CADRE develops, examines and teaches wargame concepts of air and space power doctrine and strategy. Throughout the fiscal year, over 22 wargames are designed and executed, touching 6,000 PME, PCE, and operational participants. CPD consists of eight schools offering 82 separate professional continuing education for over 11,000 Air Force and DoD personnel.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Professional Development Education

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
		Actuals	Budget Request	Appn	
A. <u>Program Elements:</u>					
1. AIR UNIVERSITY HEADQUARTERS	\$3,117	\$3,554	\$3,356	\$3,356	\$1,605
2. OTHER PROFESSIONAL EDUCATION	66,852	76,568	69,173	70,351	70,383
3. PROFESSIONAL MILITARY EDUCATION	<u>75,751</u>	<u>74,856</u>	<u>73,633</u>	<u>73,633</u>	<u>86,979</u>
Total	\$145,720	\$154,978	\$146,162	\$147,340	\$158,967

B. Reconciliation Summary:

	Change FY 04/FY 04	Change FY 04/FY 05
BASELINE FUNDING	\$154,978	\$147,340
Congressional Adjustments (Distributed)	-3,200	
Congressional Adjustments (Undistributed)	-120	
Adjustments to Meet Congressional Intent	-2,800	
Congressional Adjustments (General Provisions)	<u>-2,696</u>	
SUBTOTAL APPROPRIATED AMOUNT	146,162	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>1,178</u>	
SUBTOTAL BASELINE FUNDING	147,340	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	2,616
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>9,011</u>
CURRENT ESTIMATE	\$147,340	\$158,967

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Professional Development Education

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 154,978
1. Congressional Adjustments	\$ -8,816
a) Distributed Adjustments.....	\$ -3,200
i) Civilian Education & Training Unjustified Growth	\$ -4,000
ii) Professional Development Education Unjustified Growth.....	\$ -3,000
iii) Simulation Training/Integrating DoD Weapons of Mass Destruction and Civilian Response Sys- tem	\$ 2,800
iv) Western Governor's University	\$ 1,000
b) Undistributed Adjustments.....	\$ -120
i) Civilian Pay Overstatement	\$ -120
c) Adjustments to Meet Congressional Intent.....	\$ -2,800
i) Simulation Training/Integrating DoD Weapons of Mass Destruction and Civilian Response Sys- tem	\$ -2,800
Funds transferred to Combat Related Operations Other Combat Operations Support Program for proper execution.	
d) General Provisions	\$ -2,696
i) Management Improvement (Sec 8094, P.L. 108-87, FY 2004 Appn Act)	\$ -2,144
ii) Information Technology (Sec 8101, P.L. 108-87, FY 2004 Appn Act).....	\$ -359

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Professional Development Education

iii) Management Efficiencies (Sec 8126, P.L. 108-87, FY 2004 Appn Act)..... \$ -193

FY 2004 Appropriated Amount..... \$ 146,162

2. Emergency Supplemental \$ 0

a) FY 2003 Emergency Supplemental Funding Available in FY 2004..... \$ 0

b) FY 2004 Emergency Supplemental Appropriations Act \$ 0

3. Fact-of-Life Changes \$ 1,178

a) Functional Transfers..... \$ 1,178

i) Transfers In \$ 1,178

a) Center for Systems Engineering \$ 1,178
 Funds transferred from Air Operations Base Support for personnel support of the Center for Systems Engineering located at the Air Force Institute of Technology

ii) Transfers Out..... \$ 0

b) Technical Adjustments \$ 0

i) Increases..... \$ 0

ii) Decreases \$ 0

c) Emergent Requirements \$ 0

i) Program Increases..... \$ 0

a) One-Time Costs \$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Professional Development Education

b) Program Growth	\$ 0
ii) Program Reductions.....	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding.....	\$ 147,340
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) Increases	\$ 0
b) Decreases.....	\$ 0
Revised FY 2004 Estimate.....	\$ 147,340
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 147,340
6. Price Change.....	\$ 2,616
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 21,393

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Professional Development Education

a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005.....	\$ 21,393
i) Graduate Education.....	\$ 7,870
<p>(FY 2004 Base \$70,351) This increase funds books, professional education contracted training, travel, supplies and equipment in support of the Air Force expansion of graduate education opportunities at the AF Institute of Technology (AFIT). Faced with the challenge of transforming our workforce while concurrently fighting our nation's wars, the Air Force concluded that it can no longer afford a status quo approach of expecting our officers to broaden their thought processes on their "off duty" time. We believe our force needs to be better thinkers to meet the challenges of today's strategic environment, therefore we need to fund their education on OUR time...with full-ride, full-time education opportunities.</p>	
ii) Air and Space Basic Course-Senior Noncommissioned Officer Academy Combined Operations	\$7,761
<p>(FY 2004 Base \$73,633) Funds Secretary of the Air Force/Chief of Staff, Air Force directed mentoring program between noncommissioned officers (NCO) and officers. Combines Senior NCO Academy (SNCOA) and Air and Space Basic (ASBC) classes for one week to further enhance mentoring relationship between officer and enlisted corp.</p>	
iii) Curriculum Module Three	\$ 2,118
<p>(FY 2004 Base \$73,633) Provides funds for student/faculty contracts, supplies and travel for 7-week Intermediate Service School Module 3 for nine subject areas at Air Command and Staff College and Joint Professional Military Education at the Air Force Institute of Technology. Achieves Chief of Staff, Air Force goals for modular Professional Military Education and expanded graduate educational opportunities.</p>	
iv) Travel To School	\$ 1,954
<p>(FY 2004 Base \$57,749) Provides funds for temporary duty-to-School (TTS) cost growth caused by increased charges for billeting rates, airline tickets, airline ticket services, excess and oversized baggage fees, and meal rates.</p>	

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Professional Development Education

v) Professional Military Education (PME) \$ 1,690
 (FY 2004 Base \$73,633) Provides for educational materials and equipment for PME delivery in wargaming, Squadron Officer College (SOC), Air Command and Staff College (ACSC), Air War College (AWC) and Air Force Fellows. The funding provides resources at the level necessary to maintain the schools accreditation, preventing the loss of accreditation for the Air Force's premier officer PME schools.

9. Program Decreases \$ -12,382

a) One-Time FY 2004 Costs \$ 0

b) Annualization of FY 2004 Program Decreases \$ 0

c) Program Decreases in FY 2005 \$ -12,382

i) Civilian Pay Reprice \$ -12,382

(FY 2004 Base \$50,079) The decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, increases in Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category.

Although, overall, program authorized civilian positions increased, total cost reduced due to several high grade Other Professional Education positions being replaced with lower grade positions.

FY 2005 Budget Request \$ 158,967

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Professional Development Education

IV. Performance Criteria and Evaluation Summary:

Professional Military Education	FY 2003			FY 2004			FY 2005		
	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>	<u>Input</u>	<u>Output</u>	<u>Workload</u>
Professional Military Schools									
Air Force*	35,712	34,885	3,625	37,960	37,960	4,324	37,960	37,960	4,324
Reserves	390	352	47	550	550	80	550	550	80
Guard	344	314	46	512	512	83	512	512	83
Other ****	581	291	155	762	762	319	762	762	319
Total Authorization	37,027	35,842	3,873	39,784	39,784	4,806	39,784	39,784	4,806
Other Professional Education (Professional Continuing Education**)									
Air Force*	10,169	9,655	438	10,258	10,258	336	10,258	10,258	336
Reserves	790	790	22	950	950	23	950	950	23
Guard	906	904	26	510	510	15	510	510	15
Other****	12,379	10,872	565	4,599	4,599	181	4,599	4,599	181
Total Authorization	24,244	22,221	1,051	16,317	16,317	555	16,317	16,317	555
Graduate Education***									
Air Force*	608	515	552	746	586	642	808	602	679
Reserves	20	24	21	25	-	12	25	-	12
Guard	-	-	-	-	-	-	-	-	-
Other****	11	19	14	12	13	12	12	12	12
Total Authorization	639	558	587	783	599	666	845	614	703

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Professional Development Education

*Air Force includes active duty AF and AF civilians.

**Professional Continuing Education includes resident and non-resident numbers. Includes courses funded by AETC, APDP, DERA, ECP, etc.; not just AETC.

***Graduate Education includes both regular and special programs and SAASS.

****Other includes the other sister services, non-U.S., other federal and non-federal personnel.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Professional Development Education

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,665</u>	<u>4,332</u>	<u>4,156</u>	<u>-176</u>
Officer	767	3,427	3,253	-174
Enlisted	898	905	903	-2
 <u>Civilian End Strength (Total)</u>	 <u>601</u>	 <u>692</u>	 <u>742</u>	 <u>50</u>
U.S. Direct Hire	601	692	742	50
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	601	692	742	50
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,688</u>	 <u>3,002</u>	 <u>4,246</u>	 <u>1,244</u>
Officer	766	2,098	3,341	1,243
Enlisted	922	904	905	1
 <u>Civilian FTEs (Total)</u>	 <u>595</u>	 <u>685</u>	 <u>719</u>	 <u>34</u>
U.S. Direct Hire	595	685	719	34
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	595	685	719	34
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Professional Development Education

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	40,163	0	1,932	6,056	48,151
103	WAGE BOARD	1,608	0	80	240	1,928
110	UNEMPLOYMENT COMP	117	0	0	-117	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	41,888	0	2,012	6,179	50,079
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	61,656	0	800	-4,707	57,749
	TOTAL TRAVEL	61,656	0	800	-4,707	57,749
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	11	0	0	0	11
417	LOCAL PROC DWCF MANAGED SUPL MAT	721	0	9	-55	675
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	732	0	9	-55	686
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	8,711	0	113	-664	8,160
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	8,711	0	113	-664	8,160
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	15	0	0	-1	14
	TOTAL TRANSPORTATION	15	0	0	-1	14

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Professional Development Education

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	4	0	0	4
915	RENTS (NON-GSA)	36	0	-2	34
920	SUPPLIES & MATERIALS (NON-DWCF)	7,174	-37	94	6,720
921	PRINTING & REPRODUCTION	34	0	-1	33
922	EQUIPMENT MAINTENANCE BY CONTRACT	2,050	0	-156	1,920
925	EQUIPMENT (NON-DWCF)	1,602	0	-119	1,503
932	MANAGEMENT & PROFESSIONAL SUP SVS	233	0	56	292
933	STUDIES, ANALYSIS, & EVALUATIONS	514	0	176	697
934	ENGINEERING & TECHNICAL SERVICES	469	0	139	614
989	OTHER CONTRACTS	22,761	-28	-2,171	20,857
998	OTHER COSTS	-2,159	0	166	-2,022
	TOTAL OTHER PURCHASES	32,718	-65	-2,423	30,652
Grand Total		145,720	-65	3,356	147,340

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Professional Development Education

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	48,151	0	1,271	-12,562	36,860
103	WAGE BOARD	1,928	0	64	180	2,172
	TOTAL CIVILIAN PERSONNEL COMPENSATION	50,079	0	1,335	-12,382	39,032
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	57,749	0	750	14,918	73,417
	TOTAL TRAVEL	57,749	0	750	14,918	73,417
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	11	0	0	0	11
417	LOCAL PROC DWCF MANAGED SUPL MAT	675	0	9	3,380	4,064
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	686	0	9	3,380	4,075
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	8,160	0	123	867	9,150
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	8,160	0	123	867	9,150
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	14	0	0	0	14
	TOTAL TRANSPORTATION	14	0	0	0	14

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Professional Development Education

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	4	0	0	4
915	RENTS (NON-GSA)	34	0	0	35
920	SUPPLIES & MATERIALS (NON-DWCF)	6,720	1	88	7,487
921	PRINTING & REPRODUCTION	33	0	0	124
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,920	0	24	1,959
925	EQUIPMENT (NON-DWCF)	1,503	0	20	978
932	MANAGEMENT & PROFESSIONAL SUP SVS	292	0	4	351
933	STUDIES, ANALYSIS, & EVALUATIONS	697	0	9	774
934	ENGINEERING & TECHNICAL SERVICES	614	0	8	707
989	OTHER CONTRACTS	20,857	1	271	23,659
998	OTHER COSTS	-2,022	0	-27	-2,799
	TOTAL OTHER PURCHASES	30,652	2	397	33,279
Grand Total		147,340	2	2,614	158,967

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Training Support

I. Description of Operations Financed:

Activities support essential training functions which include: Headquarters Air Education and Training Command which provides positive command, control, and guidance to the Air Force training establishment; Field Training Detachments which conduct on-site training at Active, Guard, and Reserve installations on weapon systems identified to specific commands; the Air University Library; Air University Press; and the Air Force Institute of Advanced Distributed Learning (AFIADL), Extension Course Program (ECP). The ECP consists of course development and distribution of over 441 Career Development Courses and Professional Military Education and Specialty Course distance learning courses to over 160,000 students. The ECP distributes the CSAF Reading List Program materials and over 76,000 Weighted Airmen Promotion System packages. The AU Press provides professional publishing services to help Air Force warfighters understand and apply air and space power. The AU Library is the largest library in the DoD and the largest federal library outside Washington, DC. The Library contains over 2.4 million items; including 443,000 books and bound periodicals; 1,700 periodicals and 41 newspaper subscriptions; 493,000 technical reports and documents; 622,000 maps and charts; and over 944,000 microforms.

II. Force Structure Summary:

The Air Force has 36 Field Training Detachments and 8 Field Training Operating Locations at various worldwide locations. The Air University Library loans over 4,400 items from its collections each year to government, academic, and public libraries across the country and around the world. The Library edits and publishes the Air University Library Index to Military Periodicals which goes to 1,400 libraries, companies, think tanks, etc., around the world.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Training Support

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
		Actuals	Budget Request	Appn	
A. <u>Program Elements:</u>					
1. ADVANCED DISTRIBUTED LEARNING	\$5,960	\$4,376	\$4,376	\$4,376	\$4,211
2. ENGINEERING INSTALLATION SUPT -AETC	8,143	6,015	5,980	5,980	9,861
3. MGT HQ (TRAINING)	43,216	41,161	40,926	42,488	52,212
4. SPT OF TRAINING ESTABLISHMENT	15,536	12,187	12,187	12,259	15,408
5. TRAINING DEVELOPMENTS	15,868	15,146	15,146	15,146	14,140
6. TRAINING SUPPORT TO UNITS	<u>16,130</u>	<u>13,767</u>	<u>13,767</u>	<u>13,767</u>	<u>12,618</u>
Total	\$104,853	\$92,652	\$92,382	\$94,016	\$108,450

B. Reconciliation Summary:

	Change FY 04/FY 04	Change FY 04/FY 05
BASELINE FUNDING	\$92,652	\$94,016
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-270</u>	
SUBTOTAL APPROPRIATED AMOUNT	92,382	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>1,634</u>	
SUBTOTAL BASELINE FUNDING	94,016	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	2,375
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>12,059</u>
CURRENT ESTIMATE	\$94,016	\$108,450

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Training Support

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 92,652
1. Congressional Adjustments	\$ -270
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -270
i) Management Efficiencies (Sec 8126, P.L. 108-87, FY 2004 Appn Act).....	\$ -235
ii) Information Technology (Sec 8101, P.L. 108-87, FY 2004 Appn Act).....	\$ -35
FY 2004 Appropriated Amount.....	\$ 92,382
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 1,634
a) Functional Transfers.....	\$ 1,634
i) Transfers In	\$ 1,634

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Training Support

a) Center for Systems Engineering	\$ 1,634	
Funds transferred from Air Operations Base Support for personnel support of the Center for Systems Engineering located at the Air Force Institute of Technology		
ii) Transfers Out.....		\$ 0
b) Technical Adjustments		\$ 0
i) Increases.....		\$ 0
ii) Decreases		\$ 0
c) Emergent Requirements		\$ 0
i) Program Increases		\$ 0
a) One-Time Costs	\$ 0	
b) Program Growth	\$ 0	
ii) Program Reductions.....		\$ 0
a) One-Time Costs	\$ 0	
b) Program Decreases	\$ 0	
FY 2004 Baseline Funding.....		\$ 94,016
4. Anticipated Reprogramming (Requiring 1415 Actions)		\$ 0
a) Increases.....		\$ 0
b) Decreases.....		\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
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 Detail by Subactivity Group: Training Support

Revised FY 2004 Estimate	\$ 94,016
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 94,016
6. Price Change.....	\$ 2,375
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 12,404
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005.....	\$ 12,404
i) Civilian Pay Reprice	\$ 6,716
This increase is for conversion of military positions to civilian. FY 2004 authorized changes in the personnel system provide the flexibility to implement military to civilian conversions to relieve stress on military forces.	
ii) Engineering and Installation Support	\$ 2,554
(FY 2004 Base \$23,850) The increase is to meet additional contract installation costs from the outsourcing of active duty airmen installers and provides funding for improved Secure Internet Protocol Network (SIPRNET) connectivity.	

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iii) Document Automation and Production Service (DAPS) Printing..... \$ 1,718
 (FY 2004 Base \$7,095) Covers increased Document Automation & Production Service (DAPS) costs for Career Development Courses (CDCs), Weighted Airmen Promotion System (WAPS), and Professional Military Education (PME). DAPS increased its costs from \$0.032 to \$0.038 per page.

iv) Engineering and Installation Support - Combat Air Force (CAF)..... \$ 1,416
 (FY 2004 Base \$10,977) This increase expands the secure internet protocol router network (SIPRNET) infrastructure, the backbone to joint and coalition warfighting; connects deploying Aerospace Expeditionary Forces (AEFs) into the global information infosphere. This also properly aligns the USAFA Engineering and Installation funds to the appropriate activity.

9. Program Decreases \$ -345

a) One-Time FY 2004 Costs \$ 0

b) Annualization of FY 2004 Program Decreases..... \$ 0

c) Program Decreases in FY 2005..... \$ -345

i) Defense Health Program (DHP) \$ -345
 (FY 2004 Base \$94,016) Funding was realigned from Air Force Operation and Maintenance (O&M) to the Defense Health Program to expand health care benefits to reservists.

FY 2005 Budget Request \$ 108,450

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Training Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
*Enrollments: Extension Course Program	270,697	273,403	276,134
**Mobile Training Teams - Student Production	10,420	11,324	11,890
***Field Training Detachments-Student Production	3,367	3,416	3,586

* Enlisted Career Development Courses(CDCs), Professional Military Education Non-residence, Specialty Courses, CSAF Reading List mail outs, and Weighted Airman Promotion System (WAPS) packages

** Mobile Training Teams travel to various locations to teach. For example, AF has a mobile training team from Keesler AFB that teaches personnel specialists from all services how to account for mission readiness indicators in the Status of Resource and Training System (SORTS) database. This is critical for decision-maker awareness of combat readiness.

*** Field Training Detachments (FTD) are located at various training bases. Examples of FTD-taught courses include aircraft/avionics courses such as KC-135 boom operator, or ARC 210 radio training.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
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 Detail by Subactivity Group: Training Support

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>7,782</u>	<u>1,885</u>	<u>1,895</u>	<u>10</u>
Officer	474	416	402	-14
Enlisted	7,308	1,469	1,493	24
 <u>Civilian End Strength (Total)</u>	 <u>841</u>	 <u>925</u>	 <u>891</u>	 <u>-34</u>
U.S. Direct Hire	841	925	891	-34
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	841	925	891	-34
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>4,885</u>	 <u>4,835</u>	 <u>1,890</u>	 <u>-2,945</u>
Officer	445	447	409	-38
Enlisted	4,440	4,388	1,481	-2,907
 <u>Civilian FTEs (Total)</u>	 <u>921</u>	 <u>898</u>	 <u>899</u>	 <u>1</u>
U.S. Direct Hire	921	898	899	1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	921	898	899	1
Foreign National Indirect Hire	0	0	0	0

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VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	21,201	0	1,021	-958	21,264
103	WAGE BOARD	42,252	0	2,113	-1,990	42,375
110	UNEMPLOYMENT COMP	30	0	0	-30	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	63,483	0	3,134	-2,978	63,639
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	6,485	0	84	-1,807	4,762
	TOTAL TRAVEL	6,485	0	84	-1,807	4,762
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	4	0	0	-1	3
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	643	0	118	-289	472
417	LOCAL PROC DWCF MANAGED SUPL MAT	505	0	7	-140	372
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,152	0	125	-430	847
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	1,232	0	16	-343	905
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1,232	0	16	-343	905
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	18	0	0	-5	13
	TOTAL TRANSPORTATION	18	0	0	-5	13

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 Detail by Subactivity Group: Training Support

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
915	RENTS (NON-GSA)	193	0	2	-53	142
920	SUPPLIES & MATERIALS (NON-DWCF)	1,181	0	15	-330	866
921	PRINTING & REPRODUCTION	9,663	0	125	-2,693	7,095
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,164	0	15	-324	855
925	EQUIPMENT (NON-DWCF)	266	0	3	-74	195
932	MANAGEMENT & PROFESSIONAL SUP SVS	141	0	1	-5	137
933	STUDIES, ANALYSIS, & EVALUATIONS	308	0	3	14	325
934	ENGINEERING & TECHNICAL SERVICES	282	0	3	3	288
989	OTHER CONTRACTS	16,261	0	210	-4,744	11,727
998	OTHER COSTS	3,024	0	39	-843	2,220
	TOTAL OTHER PURCHASES	32,483	0	416	-9,049	23,850
Grand Total		104,853	0	3,775	-14,612	94,016

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
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 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Training Support

	<u>FY 2004</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2005</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	21,264	0	562	-938	20,888
103	WAGE BOARD	42,375	0	1,408	7,654	51,437
	TOTAL CIVILIAN PERSONNEL COMPENSATION	63,639	0	1,970	6,716	72,325
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	4,762	0	62	-144	4,680
	TOTAL TRAVEL	4,762	0	62	-144	4,680
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	3	0	0	0	3
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	472	0	18	-28	462
417	LOCAL PROC DWCF MANAGED SUPL MAT	372	0	4	35	411
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	847	0	22	7	876
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	905	0	14	-206	713
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	905	0	14	-206	713
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	13	0	0	1	14
	TOTAL TRANSPORTATION	13	0	0	1	14

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Training Support

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
915	RENTS (NON-GSA)	142	0	2	145
920	SUPPLIES & MATERIALS (NON-DWCF)	866	0	11	795
921	PRINTING & REPRODUCTION	7,095	0	92	8,905
922	EQUIPMENT MAINTENANCE BY CONTRACT	855	0	11	873
925	EQUIPMENT (NON-DWCF)	195	0	2	1
932	MANAGEMENT & PROFESSIONAL SUP SVS	137	0	1	159
933	STUDIES, ANALYSIS, & EVALUATIONS	325	0	4	351
934	ENGINEERING & TECHNICAL SERVICES	288	0	3	321
989	OTHER CONTRACTS	11,727	0	152	15,330
998	OTHER COSTS	2,220	0	29	2,962
	TOTAL OTHER PURCHASES	23,850	0	307	29,842
	Grand Total	94,016	0	2,375	108,450

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

Depot Purchased Equipment Maintenance (DPEM) encompasses funding for required organic, contract and interservice depot level maintenance purchased from the Depot Maintenance Activity Group (DMAG). Beginning in FY 2003, contract depot level maintenance requirements began to transition out of the Depot Maintenance Activity Group (DMAG) and is now known as Contract Depot Maintenance (CDM) vice Contract DMAG. This transition will continue through FY 2005. Funding for Contract Depot Maintenance will remain within DPEM. DPEM funds eight different commodity groups. Aircraft: primarily aircraft Programmed Depot Maintenance (PDM), non PDM aircraft (i.e. helicopters/A-10, etc) and aircraft damage repair; Engines: overhaul and repair of aircraft and missile engines; Missiles: overhaul of missile systems such as Minuteman, Peacekeeper, and air launched cruise missiles; Other major end items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (ATE) and common support equipment (avionics/electronic warfare test stations, borescopes, and Non-Destructive Inspection (NDI) equipment, etc.); Software: correct deficiencies in embedded weapon system software; Non-Working Capital Fund Exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets, etc; Area and Base Support (ABM): provides support to areas and bases beyond their normal capabilities such as PMEL calibration support; and Storage: maintenance of assets removed from active inventories.

In this subactivity group DPEM supports the readiness of the Air Force's training and recruitment activities to include the aircraft and support equipment required in training undergraduate pilots, navigators, and other aircrew members.

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ In Thousands):

		<u>FY 2004</u>				
A. <u>Program Elements:</u>	FY 2003	Budget		Current	FY 2005	
	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	
1. DEPOT MAINTENANCE	\$7,026	\$8,461	\$8,461	\$8,468	\$12,914	
Total	\$7,026	\$8,461	\$8,461	\$8,468	\$12,914	

B. Reconciliation Summary:

	Change	Change
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$8,461	\$8,468
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	8,461	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>7</u>	
SUBTOTAL BASELINE FUNDING	8,468	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	421
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>4,025</u>
CURRENT ESTIMATE	\$8,468	\$12,914

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 8,461
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ 0
FY 2004 Appropriated Amount.....	\$ 8,461
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 7
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out.....	\$ 0
b) Technical Adjustments	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Depot Maintenance

i) Increases.....	\$	0
ii) Decreases	\$	0
c) Emergent Requirements	\$	7
i) Program Increases	\$	7
a) One-Time Costs	\$	7
1) Non-Programmed Depot Maintenance	\$	7
b) Program Growth	\$	0
ii) Program Reductions.....	\$	0
a) One-Time Costs	\$	0
b) Program Decreases	\$	0
FY 2004 Baseline Funding.....	\$	8,468
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$	0
a) Increases.....	\$	0
b) Decreases.....	\$	0
Revised FY 2004 Estimate.....	\$	8,468
5. Less: Emergency Supplemental Funding	\$	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Depot Maintenance

Normalized Current Estimate for 2004	\$ 8,468
6. Price Change.....	\$ 421
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 4,025
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005.....	\$ 4,025
i) Non-Programmed Depot Maintenance (NPDM) Aircraft Depot	\$ 3,012
<p style="margin-left: 40px;">T-37 and T-38 are NPDM aircraft and do not undergo a complete overhaul. The increase in funding for NPDM aircraft will raise the funding levels to 90% of requirements. Non-PDM aircraft required depot level maintenance just as do PDM aircraft. Their depot maintenance is performed on an as needed basis vice a specific PDM package. The level of maintenance is over and above the capabilities of a typical organizational unit. Increase in funding will help ensure the proper level of training aircraft are in the fleet to keep pilot proficiency skills current.</p>	
ii) Depot Purchased Equipment Maintenance (DPEM) Other Major End Items	\$ 1,013
<p style="margin-left: 40px;">Specific end items such as special purpose vehicles (fire trucks, refuelers and material handling equipment), experienced a Working Capital Fund rate increase of 13.2%.</p>	
9. Program Decreases	\$ 0
a) One-Time FY 2004 Costs	\$ 0

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Depot Maintenance

b) Annualization of FY 2004 Program Decreases.....	\$ 0
c) Program Decreases in FY 2005.....	\$ 0
FY 2005 Budget Request	\$ 12,914

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003 Actual</u>							
	Total Requirement							
	Funded		Unfunded Deferred				Total	
	<u>Units</u>	<u>\$M</u>	Executable		Unexecutable		<u>Units</u>	<u>\$M</u>
<u>Units</u>			<u>\$M</u>	<u>Units</u>	<u>\$M</u>			
Aircraft								
Aircraft	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Engines	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other								
Missiles	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Software	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other Major End Items	0.0	3.1	0.0	0.3	0.0	0.0	0.0	3.4
Non-Materiel Support Division Exchangeables	0.0	2.6	0.0	1.2	0.0	0.0	0.0	3.8
Area Base Manufacturing	0.0	0.4	0.0	0.0	0.0	0.0	0.0	0.4
Storage	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.6
Subtotal	0.0	6.7	0.0	1.5	0.0	0.0	0.0	8.2
Depot Quarterly Surcharge	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.2
Total W/Surcharge	0.0	6.9	0.0	1.5	0.0	0.0	0.0	8.4

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Depot Maintenance

FY 2004 Estimate

Total Requirement

	Funded		Unfunded Deferred				Total	
	Units	\$M	Executable		Unexecutable		Units	\$M
			Units	\$M	Units	\$M		
Aircraft								
Aircraft	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Engines	0.0	0.0	0.0	0.4	0.0	0.0	0.0	0.4
Other								
Missiles	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Software	0.0	0.5	0.0	0.1	0.0	0.0	0.0	0.6
Other Major End Items	0.0	2.6	0.0	0.2	0.0	0.0	0.0	2.8
Non-Materiel Support Division Exchangeables	0.0	4.7	0.0	0.7	0.0	0.0	0.0	5.4
Area Base Manufacturing	0.0	0.4	0.0	0.4	0.0	0.0	0.0	0.8
Storage	0.0	0.3	0.0	0.3	0.0	0.0	0.0	0.6
Subtotal	0.0	8.5	0.0	2.1	0.0	0.0	0.0	10.6
Depot Quarterly Surcharge	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total W/Surcharge	0.0	8.5	0.0	2.1	0.0	0.0	0.0	10.6

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Depot Maintenance

	<u>FY 2005 Estimate</u>							
	Total Requirement							
	Funded		Unfunded Deferred				Total	
	<u>Units</u>	<u>\$M</u>	Executable		Unexecutable		<u>Units</u>	<u>\$M</u>
<u>Units</u>			<u>\$M</u>	<u>Units</u>	<u>\$M</u>			
Aircraft								
Aircraft	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Engines	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.5
Other								
Missiles	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Software	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0.7
Other Major End Items	0.0	5.1	0.0	0.0	0.0	0.0	0.0	5.1
Non-Materiel Support Division Exchangeables	0.0	5.4	0.0	0.0	0.0	0.0	0.0	5.4
Area Base Manufacturing	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.6
Storage	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0.6
Subtotal	0.0	12.9	0.0	0.0	0.0	0.0	0.0	12.9
Depot Quarterly Surcharge	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total W/Surcharge	0.0	12.9	0.0	0.0	0.0	0.0	0.0	12.9

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Depot Maintenance

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>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
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Depot Maintenance

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER FUND PURCHASES</u>					
661 AF DEPOT MAINTENANCE - ORGANIC	2,248	0	429	-924	1,753
662 AF DEPOT MAINT CONTRACT	4,778	0	358	1,579	6,715
TOTAL OTHER FUND PURCHASES	7,026	0	787	655	8,468
Grand Total	7,026	0	787	655	8,468

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Depot Maintenance

	FY 2004	Foreign	Price	Program	FY 2005
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
661 AF DEPOT MAINTENANCE - ORGANIC	1,753	0	119	593	2,465
662 AF DEPOT MAINT CONTRACT	6,715	0	302	3,432	10,449
TOTAL OTHER FUND PURCHASES	8,468	0	421	4,025	12,914
Grand Total	8,468	0	421	4,025	12,914

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

I. Description of Operations Financed:

Facilities Sustainment, Restoration, and Modernization (FSRM) functions include sustainment, demolition, and restoration and modernization accomplished by contract and by an in-house workforce. This Subactivity group supports Air Education and Training Command's (AETC) main operating bases. Objectives are to sustain mission capability, quality of life, and workforce productivity and to preserve AETC's physical plant. Overall adjustments to military manpower in this subactivity reflect an ongoing transition to an Expeditionary Air Force (EAF) structure, as well as a shift in support personnel positions into primary mission areas to more accurately depict the balance between "tooth" and "tail" of the Air Force.

AETC's infrastructure support encompasses a variety of systems, services, and operations.

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

Real Property

Aircraft Maintenance Complexes

Aircraft Runways

Roads

Dormitories

II. Force Structure Summary:

Supports Facilities Sustainment, Restoration, and Modernization at 9 bases.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

III. Financial Summary (\$ In Thousands):

		<u>FY 2004</u>			
A. <u>Program Elements:</u>	<u>FY 2003</u>	<u>Budget</u>		<u>Current</u>	<u>FY 2005</u>
	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
1. RESTORATION AND MODERNIZATION	\$19,357	\$28,576	\$33,014	\$33,014	\$40,361
2. SUSTAINMENT	<u>242,361</u>	<u>138,474</u>	<u>137,062</u>	<u>125,977</u>	<u>150,231</u>
Total	\$261,718	\$167,050	\$170,076	\$158,991	\$190,592

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$167,050	\$158,991
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-270	
Adjustments to Meet Congressional Intent	4,650	
Congressional Adjustments (General Provisions)	<u>-1,354</u>	
SUBTOTAL APPROPRIATED AMOUNT	170,076	
Emergency Supplemental	244,962	
Fact-of-Life Changes (2004 to 2004 Only)	<u>-11,085</u>	
SUBTOTAL BASELINE FUNDING	403,953	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	-244,962	
Price Change	0	2,902
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>28,699</u>
CURRENT ESTIMATE	\$158,991	\$190,592

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 167,050
1. Congressional Adjustments	\$ 3,026
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ -270
i) Civilian Pay Overstatement	\$ -270
Allocation of reduction on a pro-rata basis to the civilian compensation	
c) Adjustments to Meet Congressional Intent.....	\$ 4,650
i) Repair Airfield Pavement, Auxiliary Field, Columbus AFB.....	\$ 3,400
This Congressional adjustment adds funds to repair the airfield pavement at Columbus AFB's auxiliary field.	
ii) Sanitary Sewer System Repair, Phase 3, Columbus AFB	\$ 1,000
This Congressional adjustment adds funds for the repair of Columbus Air Force Base's Sanitary Sewer System (Phase 3).	
iii) Aircraft Defect Detection & Performance Management	\$ 250
Funds were transferred to Basic Skills and Advanced Training Budget Activity from Operating Forces for proper execution of the funds.	
d) General Provisions	\$ -1,354
i) Management Efficiencies (Sec 8126, P.L. 108-87, FY 2004 Appn Act).....	\$ -1,336
ii) Management Improvement (Sec 8094, P.L. 108-87, FY 2004 Appn Act)	\$ -18

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

FY 2004 Appropriated Amount	\$ 170,076
2. Emergency Supplemental	\$ 244,962
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 244,962
i) FY 2004 Emergency Supplemental (P.L. 108-106, FY2004 Appn Act).....	\$ 244,962
3. Fact-of-Life Changes	\$ -11,085
a) Functional Transfers.....	\$ 62
i) Transfers In	\$ 62
a) Center for Systems Engineering	\$ 62
Funds transferred from Air Operations Base Support for personnel support of the Center for Sys- tems Engineering located at the Air Force Institute of Technology.	
ii) Transfers Out.....	\$ 0
b) Technical Adjustments	\$ 0
i) Increases.....	\$ 0
ii) Decreases	\$ 0
c) Emergent Requirements	\$ -11,147
i) Program Increases.....	\$ 0
a) One-Time Costs	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

b) Program Growth	\$ 0
ii) Program Reductions.....	\$ -11,147
a) One-Time Costs	\$ 0
b) Program Decreases	\$ -11,147
1) Tuition Assistance	\$ -11,147
Funds transferred to Recruiting, Other Training and Education, Off Duty and Voluntary Education to support Tuition Assistance. Funds change from 75% to 100% per DoD Directive 1322.8 (Voluntary Education Program for Military Personnel), and In Accordance With Public Law 106-398. Additionally, funds transferred to Accession Training Officer Acquisition for retention programs.	
FY 2004 Baseline Funding.....	\$ 403,953
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) Increases	\$ 0
b) Decreases.....	\$ 0
Revised FY 2004 Estimate.....	\$ 403,953
5. Less: Emergency Supplemental Funding	\$ -244,962
Normalized Current Estimate for 2004	\$ 158,991
6. Price Change.....	\$ 2,902
7. Transfers	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

a) Transfers In		\$ 0
b) Transfers Out.....		\$ 0
8. Program Increases.....		\$ 31,684
a) Annualization of New FY 2004 Program		\$ 0
b) One-Time FY 2005 Costs		\$ 0
c) Program Growth in FY 2005.....		\$ 31,684
i) Facility Sustainment		\$ 13,448
(FY 2004 Base \$125,977) This sustainment increase was provided in order to meet Defense Planning Guidance to fully fund facility sustainment. In FY 2005, the Air Force is funded at approximately 95% of the facility sustainment requirement as defined in the OSD Facility Sustainment Model (FSM-05) and continues to maintain the inventory of real property assets through the expected service life. These funds are imperative to ensure the daily in-house work-force materials, equipment, and supplies are available for regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service call for life cycle repairs.		
ii) Civilian Pay.....		\$ 8,193
The increase in funding for the Executive General Schedule, the decrease in Wage Board, and the increased funding from FY 04 to FY 05 in Separation Incentive funding resulted in an overall increase in civilian personnel compensation. The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, increases in Federal Employee Health Benefit rates, and newly approved special salary rates.		
Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funds required in FY 2003 over and above salary savings. DoD activities may pay up to \$25,000 for separation incentives. The current policy is to offer incentives before a person is involuntarily separated.		

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

iii) Restoration & Modernization \$ 7,058
 (FY 2004 Base \$33,014) This increase reflects an increase in restoration and modernization funds to restore the readiness of existing facilities to at least a C-2 Installations Readiness Report rating on average by FY 2010.

iv) Supplies and Materials (Non-DWCF) \$ 2,985
 These funds are imperative to ensure the daily in-house workforce materials, equipment, and supplies are available for regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service call for life cycle repairs.

9. Program Decreases \$ -2,985

a) One-Time FY 2004 Costs \$ -2,985

i) Supplies and Materials (Non-DWCF) \$ -2,985
 The change represents a one-time increase in supplies (non-DWCF) in FY 2004 that was not sustained in FY 2005.

b) Annualization of FY 2004 Program Decreases..... \$ 0

c) Program Decreases in FY 2005..... \$ 0

FY 2005 Budget Request \$ 190,592

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
A. <u>Sustainment</u> (\$000).....	\$227,893	\$125,977	\$150,231
B. <u>Restoration and Modernization</u> (\$000).....	\$29,793	\$33,014	\$40,361
C. <u>Demolition</u> (\$000).....	\$4,035	\$0	\$0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian End Strength (Total)</u>	 <u>140</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	140	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	140	0	0	0
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	1	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

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VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	17,909	0	861	-2,818	15,952
103 WAGE BOARD	34,080	0	1,704	-5,429	30,355
107 SEPARATION INCENTIVES	0	0	0	0	0
110 UNEMPLOYMENT COMP	15	0	0	-15	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	52,004	0	2,565	-8,262	46,307
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	1,090	0	15	752	1,857
TOTAL TRAVEL	1,090	0	15	752	1,857
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	266	0	21	165	452
417 LOCAL PROC DWCF MANAGED SUPL MAT	115	0	1	80	196
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	381	0	22	245	648
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	28	0	0	20	48
TOTAL TRANSPORTATION	28	0	0	20	48

DEPARTMENT OF THE AIR FORCE
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 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
915	RENTS (NON-GSA)	208	0	2	145	355
920	SUPPLIES & MATERIALS (NON-DWCF)	10,589	0	138	7,332	18,059
922	EQUIPMENT MAINTENANCE BY CONTRACT	135	0	2	93	230
923	FACILITY MAINTENANCE BY CONTRACT	185,285	0	2,408	-116,665	71,028
925	EQUIPMENT (NON-DWCF)	310	0	4	212	526
932	MANAGEMENT & PROFESSIONAL SUP SVS	259	0	3	-119	143
933	STUDIES, ANALYSIS, & EVALUATIONS	573	0	8	-241	340
934	ENGINEERING & TECHNICAL SERVICES	522	0	7	-229	300
989	OTHER CONTRACTS	5,273	0	68	5,177	10,518
998	OTHER COSTS	5,061	0	65	3,506	8,632
	TOTAL OTHER PURCHASES	208,215	0	2,705	-100,789	110,131
	Grand Total	261,718	0	5,307	-108,034	158,991

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

	<u>FY 2004</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2005</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	15,952	0	421	30,575	46,948
103	WAGE BOARD	30,355	0	1,008	-31,363	0
107	SEPARATION INCENTIVES	0	0	0	8,981	8,981
	TOTAL CIVILIAN PERSONNEL COMPENSATION	46,307	0	1,429	8,193	55,929
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,857	0	24	-1,557	324
	TOTAL TRAVEL	1,857	0	24	-1,557	324
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	452	0	15	-26	441
417	LOCAL PROC DWCF MANAGED SUPL MAT	196	0	2	8	206
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	648	0	17	-18	647
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	48	0	0	2	50
	TOTAL TRANSPORTATION	48	0	0	2	50

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Facilities Sustainment, Restoration, and Modernization

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
915	RENTS (NON-GSA)	355	0	5	365
920	SUPPLIES & MATERIALS (NON-DWCF)	18,059	0	235	15,309
922	EQUIPMENT MAINTENANCE BY CONTRACT	230	0	3	235
923	FACILITY MAINTENANCE BY CONTRACT	71,028	0	923	88,874
925	EQUIPMENT (NON-DWCF)	526	0	7	521
932	MANAGEMENT & PROFESSIONAL SUP SVS	143	0	2	157
933	STUDIES, ANALYSIS, & EVALUATIONS	340	0	4	346
934	ENGINEERING & TECHNICAL SERVICES	300	0	4	317
989	OTHER CONTRACTS	10,518	0	137	10,654
998	OTHER COSTS	8,632	0	112	16,864
	TOTAL OTHER PURCHASES	110,131	0	1,432	133,642
Grand Total		158,991	0	2,902	190,592

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

This subactivity provides funding for base support functions, and engineering and environmental programs in support of Air Education and Training Command (AETC). The main objectives are to sustain mission capability, quality of life, workforce productivity and infrastructure support. The major programs in this subactivity group are listed below:

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

Base Communications: Provides operational and sustainment support for the base-wide network to include the network control center, information assurance security (firewalls, passwords, etc.), base telephone switches and local/long-distance toll charges, the base fiber and copper cable infrastructure (towers, repeaters, base stations), internal building communications wiring and routing equipment, postal services, electronic and paper records management, and cable television service.

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

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

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

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

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Basic Skills and Advanced Training
Detail by Subactivity Group: Base Support

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

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all AETC bases.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Base Support

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. Program Elements:					
1. AUDIO/VISUAL INFORMATION ACTIVITIES	\$7,927	\$8,475	\$8,475	\$8,475	\$9,671
2. BASE COMMUNICATIONS	39,826	52,350	50,729	50,176	62,666
3. BASE OPERATING SUPPORT	415,284	274,004	267,406	265,048	310,926
4. CHILD DEVELOPMENT	16,547	18,046	17,846	17,846	18,645
5. ENVIRONMENTAL COMPLIANCE	8,380	10,713	10,337	10,127	10,420
6. ENVIRONMENTAL CONSERVATION	2,516	3,414	3,414	3,446	3,743
7. FAMILY SUPPORT CENTERS	4,065	4,293	4,293	4,351	767
8. POLLUTION PREVENTION	1,403	2,121	1,916	1,916	2,301
9. REAL PROPERTY SERVICES	<u>127,952</u>	<u>156,247</u>	<u>155,466</u>	<u>161,600</u>	<u>165,718</u>
Total	\$623,900	\$529,663	\$519,882	\$522,985	\$584,857

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Base Support

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$529,663	\$522,985
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-8,729	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-1,052</u>	
SUBTOTAL APPROPRIATED AMOUNT	519,882	
Emergency Supplemental	282,648	
Fact-of-Life Changes (2004 to 2004 Only)	<u>6,553</u>	
SUBTOTAL BASELINE FUNDING	809,083	
Anticipated Reprogramming (Requiring 1415 Actions)	-3,450	
Less: Emergency Supplemental Funding	-282,648	
Price Change	0	9,997
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>51,875</u>
CURRENT ESTIMATE	\$522,985	\$584,857

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Base Support

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 529,663
1. Congressional Adjustments	\$ -9,781
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ -8,729
i) Southwest Asia CONOPS.....	\$ -6,598
Operations ceased in Southwest Asia on 19 March 2003. Consequently, Congress reduced Air Force funding by the dollars identified for this operation. The Air Force distributed the reduction across the applicable programs.	
ii) Base Operations Support	\$ -2,131
The Air Force allocated a Congressional reduction to the Base Support and Servicewide Communications sub-activity groups in all budget activities.	
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -1,052
i) Management Improvement (Sec 8094, P.L. 108-87, FY 2004 Appn Act)	\$ -706
ii) Information Technology (Sec 8101, P.L. 108-87, FY 2004 Appn Act).....	\$ -271
iii) Management Efficiencies (Sec 8126, P.L. 108-87, FY 2004 Appn Act).....	\$ -75
FY 2004 Appropriated Amount.....	\$ 519,882
2. Emergency Supplemental	\$ 282,648

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 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Base Support

a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 282,648
i) FY 2004 Emergency Supplemental (P.L. 108-106, FY2004 Appn Act)	\$ 282,648
3. Fact-of-Life Changes	\$ 6,553
a) Functional Transfers.....	\$ 235
i) Transfers In	\$ 235
a) Center for Systems Engineering	\$ 235
Funds transferred from Air Operations Base Support for personnel support of the Center for Systems Engineering located at the Air Force Institute of Technology.	
ii) Transfers Out.....	\$ 0
b) Technical Adjustments	\$ 6,598
i) Increases.....	\$ 6,598
a) Southwest Asia Reduction Correction.....	\$ 6,598
This increase to the Real Property Services Program corrects an erroneous application of the Congressional reduction for the withdrawal from Southwest Asia.	
ii) Decreases	\$ 0
c) Emergent Requirements	\$ -280
i) Program Increases.....	\$ 0
a) One-Time Costs	\$ 0

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b) Program Growth \$ 0

ii) Program Reductions..... \$ -280

a) One-Time Costs \$ 0

b) Program Decreases \$ -280

1) Automated Civil Engineer System Environmental Module.....\$ -280

Funds moved for the development and sustainment of the Automated Civil Engineer System Environmental Module (ACES-EM).

FY 2004 Baseline Funding.....\$ 809,083

4. Anticipated Reprogramming (Requiring 1415 Actions) \$ -3,450

a) Increases \$ 0

b) Decreases..... \$ -3,450

i) Quality of Life Initiatives \$ -3,450

Funding will be reprogrammed outside the Air Force from the Base Operating Support and Base Communications programs to implement Quality of Life initiatives.

Revised FY 2004 Estimate.....\$ 805,633

5. Less: Emergency Supplemental Funding \$ -282,648

Normalized Current Estimate for 2004\$ 522,985

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6. Price Change.....		\$ 9,997
7. Transfers		\$ 0
a) Transfers In		\$ 0
b) Transfers Out.....		\$ 0
8. Program Increases.....		\$ 63,754
a) Annualization of New FY 2004 Program		\$ 0
b) One-Time FY 2005 Costs		\$ 0
c) Program Growth in FY 2005.....		\$ 63,754
i) Competitive Sourcing Study Announcements		\$ 17,196
(FY 2004 Base \$19,941) The increase represents the transfer from the Military Personnel Appropriation. After careful review, the Air Force has designated these activities to be considered for outsourcing. A cost comparison study/direct conversion is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76. This conversion, if implemented, will support the Administration directed workforce restructure initiative by replacing higher-level officer positions with contractors assigned to support functions and enlisted personnel performing direct front-line mission activities.		
ii) Civilian Pay.....		\$ 11,997
(FY 2004 Base \$210,547) The increase in funding for the Executive General Schedule, Wage Board, Separation Incentive, Disability Compensation, and the decrease in Foreign National Direct Hire resulted in an overall increase in civilian personnel compensation. The increase represents revised civilian pay funding requirements based on updated assessment of actual work-year costs to reflect the impact of changes such as locality pay, increases in Federal Employee Health Benefit rates, and newly approved special salary rates. Funding include adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. Civilian separation incentives are authorized by Section 4436 of P.L. 102-484.		

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These costs reflect the incremental funds required in FY 2004 over and above salary savings. DoD activities may pay up to \$25,000 for separation incentives. The current policy is to offer incentives before a person is involuntarily separated.

- iii) Purchased Utilities \$ 9,882
 (FY 2004 Base \$48,800) Increase funds projected must-pay purchased utilities costs due to commodity cost increases (water, electricity, natural gas, etc) and additional square footage from new facilities coming into the inventory at Sheppard, Lackland, Goodfellow, and Laughlin Air Force Bases - all in Texas. Utilities for AETC heat, cool, power, and provide water/sewer services to flying and technical training facilities, living quarters, basic training facilities, and academic facilities. The impact of costs increases are magnified due to a larger on-base population driven by increased student production forcing 2 and 3 shifts which add consumption beyond a normal duty day.

- iv) Military to Civilian Conversion \$ 7,040
 (FY 2004 Base \$176,446) In FY 2004, the Air Force was directed to convert military positions to civilian and/or contractors in order to free up military end strength for operational functions and relieve stress on the military forces. Military billets converting to civilian positions include security forces, transportation, services, civil engineering, logistics and maintenance and communications. Civilian billets are to be determined.

- v) Base Operating Support \$ 5,783
 (FY 2004 Base \$265,048) Increase funds the costs resulting from several new Military Construction projects which will be operational in FY 2005. These new facilities will relieve the strain on outdated/inadequate facilities. Funding is required for furnishing and adequately equipping these facilities: new dining hall at Sheppard Air Force Base (AFB), Texas; Fitness Center at Lackland AFB, TX; and Wing Consolidated Complexes at Goodfellow and Laughlin AFBs, TX. Cost increases are a direct result of increased student production. The BOS to support training and education is heavily contracted, and at Vance and Maxwell AFBs, contractors perform large portions of the BOS mission. Additionally, supplies, equipment and replacement linens are needed to support over 100,000 AETC personnel and an additional 267,000 students/trainees each year.

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vi) Defense Finance and Accounting Service Billings.....	\$ 5,111
<p>(FY 2004 Base \$36,595) Funds increased billings by the Defense Finance and Accounting Service (DFAS) to (1) establish its own cash account; (2) to finance the loss resulting from termination of the Defense Procurement Pay System (DPPS); and (3) for other rate increases above the general price factor.</p>	
vii) Base Communications	\$ 3,803
<p>(FY 2004 Base \$50,176) Increased funding is for network operations and support contracts and increased sustainment of centralized network management capability for Air Force training bases. Centralized network management (Network Management and Operations Center - NOSC) allows improved protection of the network against information assurance vulnerabilities and improves command-wide situational awareness of network health and performance. The NOSC defeats hacker attacks, network intrusions and probes attempting to interrupt network infrastructures.</p>	
viii) Civilian Pay Reprice	\$ 2,942
<p>(FY 2004 Base \$176,446) The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, increases in Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category.</p>	
9. Program Decreases	\$ -11,879
a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases.....	\$ 0
c) Program Decreases in FY 2005.....	\$ -11,879
i) Real Property Services.....	\$ -7,932
<p>(FY 2004 Base \$161,600) The decrease in Air Education and Training Command's (AETC) Real Property Services (RPS) is attributable to the reallocation of service contract and supplies funding to cover must-pay utilities cost increases.</p>	

DEPARTMENT OF THE AIR FORCE
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ii) Equipment Maintenance by Contract \$ -2,784
(FY 2004 Base \$9,669) Funding was reduced in the Base Operating Support program to fund higher priority Air Force needs.

iii) Civilian Pay Rates..... \$ -1,163
(FY 2004 Base \$210,133) The decrease reflects the revised civilian pay raise assumptions.

FY 2005 Budget Request \$ 584,857

DEPARTMENT OF THE AIR FORCE
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IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
A. Bachelor Housing Ops./Furnishings			
No. of Officer Quarters	1,243	1,243	1,243
No. of Enlisted Quarters	12,552	13,552	13,972
B. Other Morale, Welfare and Recreation (\$000)	40,758	41,563	42,561
C. Number of Motor Vehicles, Total	6,773	6,156	6,166
(Owned)	3,300	2,569	2,289
(Leased)	3,473	3,587	3,877
D. Payments to GSA (\$000)			
Standard Level User Charges (\$000)	45	45	45
Leased Space (000 sq ft)	5	5	5
Recurring Reimbursements	0	0	0
One-time Reimbursements	125	0	0
E. Non-GSA Lease Payments for Space (\$000)			
Leased Space (000 sq. ft)	35	35	35
Recurring Reimbursements	97	97	97
One-time Reimbursements	0	0	0
F. Child and Youth Development Programs			
Number of Child Development Centers	21	22	22
Number of Family Child Care (FCC) Homes	332	336	346
Total Number of Children Receiving Care	7,166	8,157	8,389

FY 2004 Current Estimate excludes supplemental funds.

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Percent of Eligible Children Receiving Care	22	23	23
Number of Children on Waiting List	1,528	Unknown	Unknown
Total Military Child Population (Infant to 12 years)	36,217	36,217	36,217
Number of Youth Facilities	16	16	16
Youth Population Served (Grades 1 to 12)	31,314	31,314	31,314

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V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4,393</u>	<u>3,379</u>	<u>3,219</u>	<u>-160</u>
Officer	567	276	307	31
Enlisted	3,826	3,103	2,912	-191
 <u>Civilian End Strength (Total)</u>	 <u>3,784</u>	 <u>3,946</u>	 <u>3,828</u>	 <u>-118</u>
U.S. Direct Hire	3,784	3,946	3,828	-118
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,784	3,946	3,828	-118
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>4,280</u>	 <u>3,891</u>	 <u>3,299</u>	 <u>-592</u>
Officer	768	424	293	-131
Enlisted	3,512	3,467	3,006	-461
 <u>Civilian FTEs (Total)</u>	 <u>3,790</u>	 <u>3,863</u>	 <u>3,926</u>	 <u>63</u>
U.S. Direct Hire	3,790	3,863	3,926	63
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,790	3,863	3,926	63
Foreign National Indirect Hire	0	0	0	0

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VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	178,275	0	8,574	-10,403	176,446
103 WAGE BOARD	24,571	0	1,229	-1,480	24,320
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	1	0	0	0	1
107 SEPARATION INCENTIVES	0	0	0	0	0
110 UNEMPLOYMENT COMP	486	0	0	-486	0
111 DISABILITY COMP	6,800	0	0	2,980	9,780
TOTAL CIVILIAN PERSONNEL COMPENSATION	210,133	0	9,803	-9,389	210,547
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	2,173	0	27	923	3,123
TOTAL TRAVEL	2,173	0	27	923	3,123
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	874	0	71	313	1,258
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1,008	0	185	257	1,450
417 LOCAL PROC DWCF MANAGED SUPL MAT	12,623	0	165	5,365	18,153
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	14,505	0	421	5,935	20,861
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	3,297	0	43	1,402	4,742
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	3,297	0	43	1,402	4,742
<u>OTHER FUND PURCHASES</u>					
671 COMMUNICATION SERVICES(DISA) TIER 2	670	0	0	293	963
673 DEFENSE FINANCING & ACCOUNTING SRVC	25,444	0	3,613	7,538	36,595
TOTAL OTHER FUND PURCHASES	26,114	0	3,613	7,831	37,558

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Base Support

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
771	COMMERCIAL TRANSPORTATION	2,693	0	35	1,142
	TOTAL TRANSPORTATION	2,693	0	35	1,142
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	33,930	0	441	14,429
914	PURCHASED COMMUNICATIONS (NON-DWCF)	6,318	0	81	2,688
915	RENTS (NON-GSA)	818	0	10	349
920	SUPPLIES & MATERIALS (NON-DWCF)	14,626	0	190	6,218
921	PRINTING & REPRODUCTION	465	0	6	198
922	EQUIPMENT MAINTENANCE BY CONTRACT	6,724	0	88	2,857
923	FACILITY MAINTENANCE BY CONTRACT	7,566	0	98	3,218
925	EQUIPMENT (NON-DWCF)	4,308	0	55	1,831
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,267	0	29	-528
933	STUDIES, ANALYSIS, & EVALUATIONS	5,010	0	66	-860
934	ENGINEERING & TECHNICAL SERVICES	4,561	0	60	-905
989	OTHER CONTRACTS	264,520	0	3,439	-162,828
998	OTHER COSTS	13,872	0	178	5,891
	TOTAL OTHER PURCHASES	364,985	0	4,741	-127,442
	Grand Total	623,900	0	18,683	-119,598

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Base Support

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	176,446	0	4,658	613	181,717
103	WAGE BOARD	24,320	0	809	9,156	34,285
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1	0	0	-1	0
107	SEPARATION INCENTIVES	0	0	0	10,626	10,626
111	DISABILITY COMP	9,780	0	0	206	9,986
	TOTAL CIVILIAN PERSONNEL COMPENSATION	210,547	0	5,467	20,600	236,614
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	3,123	0	40	265	3,428
	TOTAL TRAVEL	3,123	0	40	265	3,428
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1,258	0	42	11	1,311
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,450	0	54	-61	1,443
417	LOCAL PROC DWCF MANAGED SUPL MAT	18,153	0	237	-4,066	14,324
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	20,861	0	333	-4,116	17,078
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	4,742	0	72	-679	4,135
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	4,742	0	72	-679	4,135
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	963	0	0	-454	509
673	DEFENSE FINANCING & ACCOUNTING SRVC	36,595	0	889	5,111	42,595
	TOTAL OTHER FUND PURCHASES	37,558	0	889	4,657	43,104

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Basic Skills and Advanced Training
 Detail by Subactivity Group: Base Support

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
771	COMMERCIAL TRANSPORTATION	3,870	0	50	3,940
	TOTAL TRANSPORTATION	3,870	0	50	3,940
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	48,800	0	634	59,316
914	PURCHASED COMMUNICATIONS (NON-DWCF)	9,087	0	117	10,048
915	RENTS (NON-GSA)	1,177	0	16	1,197
920	SUPPLIES & MATERIALS (NON-DWCF)	21,034	0	273	23,710
921	PRINTING & REPRODUCTION	669	0	8	714
922	EQUIPMENT MAINTENANCE BY CONTRACT	9,669	0	127	7,012
923	FACILITY MAINTENANCE BY CONTRACT	10,882	0	141	11,410
925	EQUIPMENT (NON-DWCF)	6,194	0	80	7,172
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,768	0	22	2,056
933	STUDIES, ANALYSIS, & EVALUATIONS	4,216	0	55	4,524
934	ENGINEERING & TECHNICAL SERVICES	3,716	0	48	4,140
989	OTHER CONTRACTS	105,131	0	1,365	107,862
998	OTHER COSTS	19,941	0	260	37,397
	TOTAL OTHER PURCHASES	242,284	0	3,146	276,558
	Grand Total	522,985	0	9,997	584,857

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Recruiting and Advertising

I. Description of Operations Financed:

Recruiting operations provide personnel in the required quantity, quality, and skills, both non-prior and prior service (officer and enlisted), to fulfill Air Force manpower requirements. Advertising supports the following programs: Enlisted, Career Motivation, Air Force Academy, Reserve Officer Training Corps, Officer Training, Health Professional, and Specialized Recruiting (hard-to-fill skills). Advertising develops plans to support both current and long range accession objectives aimed at lead-generating and awareness advertising based on Air Force recruiting needs, available funding, and the most effective media mix to reach targeted audiences.

II. Force Structure Summary:

The FY 2005 program supports four recruiting regions, with 28 recruiting squadrons made up of 1,610 enlisted accession (EA) and 286 officer accession (OA) recruiters.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Recruiting and Advertising

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
		Budget	Current	FY 2005	
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
1. ADVERTISING ACTIVITIES	\$83,233	\$85,827	\$80,686	\$80,686	\$80,392
2. RECRUITING ACTIVITIES	<u>61,841</u>	<u>64,917</u>	<u>61,072</u>	<u>61,072</u>	<u>62,977</u>
Total	\$145,074	\$150,744	\$141,758	\$141,758	\$143,369

B. Reconciliation Summary:

	<u>Change</u>	<u>Change</u>
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$150,744	\$141,758
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-8,986</u>	
SUBTOTAL APPROPRIATED AMOUNT	141,758	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	141,758	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	2,039
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>-428</u>
CURRENT ESTIMATE	\$141,758	\$143,369

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Recruiting and Advertising

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 150,744
1. Congressional Adjustments	\$ -8,986
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -8,986
i) Management Improvement (Sec 8094, P.L. 108-87, FY 2004 Appn Act)	\$ -7,596
ii) Management Efficiencies (Sec 8126, P.L. 108-87, FY 2004 Appn Act).....	\$ -1,268
iii) Information Technology (Sec 8101, P.L. 108-87, FY 2004 Appn Act).....	\$ -122
FY 2004 Appropriated Amount.....	\$ 141,758
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers.....	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Recruiting and Advertising

i) Transfers In	\$	0
ii) Transfers Out.....	\$	0
b) Technical Adjustments	\$	0
i) Increases.....	\$	0
ii) Decreases	\$	0
c) Emergent Requirements	\$	0
i) Program Increases	\$	0
a) One-Time Costs	\$	0
b) Program Growth	\$	0
ii) Program Reductions.....	\$	0
a) One-Time Costs	\$	0
b) Program Decreases	\$	0
FY 2004 Baseline Funding.....	\$	141,758
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$	0
a) Increases.....	\$	0
b) Decreases.....	\$	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Recruiting and Advertising

Revised FY 2004 Estimate	\$ 141,758
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 141,758
6. Price Change.....	\$ 2,039
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 267
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005.....	\$ 267
i) Baseline Realignments.....	\$ 267
<p style="margin-left: 40px;">(FY 2004 Base \$2,518) Funding has been realigned within the Headquarters Air Force (HAF) business areas between Operating Forces, Mobilization, Training and Recruiting and Administration and Servicewide Activity Budget Activities to properly align programs in order to achieve realistic sustainable baselines.</p>	
9. Program Decreases	\$ -695
a) One-Time FY 2004 Costs	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Recruiting and Advertising

b) Annualization of FY 2004 Program Decreases.....	\$ 0
c) Program Decreases in FY 2005.....	\$ -695
i) Civilian Pay Reprice \$ -695 (FY 2004 Base \$14,685) The decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, increases in Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category.	

FY 2005 Budget Request \$ 143,369

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Recruiting and Advertising

IV. Performance Criteria and Evaluation Summary:

	Actual FY2003	Execution FY2004	Budget1 FY2005	
Enlisted Contracts				
Non Prior Service Male	N/A	N/A	N/A	Not goal out contracts by gender
Prior Service Female	N/A	N/A	N/A	
Total Non Prior Service				
Prior Service	N/A	N/A	N/A	Not goal out contracts for prior service
Total Enlisted Contracts				
Enlisted Accessions				
Non Prior Service Male				Not goal out accessions by gender
Prior Service Female	N/A	N/A	N/A	
Total Non Prior Service	37,144	37,000	35,600	
Prior Service	N/A	N/A	N/A	Not goal out accessions for prior service
Total Enlisted Accessions				
AFQT Category I-III A Accessions	81%	80%	80%	
HSDG (Tier 1) Accessions	99%	99%	99%	
End of Year Delayed Entry Program	43%	43%	43%	
Production Recruiters				
Authorized	1650	1610	1549	
Average	1580	1580	1500	

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Recruiting and Advertising

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>3,268</u>	<u>3,325</u>	<u>3,195</u>	<u>-130</u>
Officer	238	160	156	-4
Enlisted	3,030	3,165	3,039	-126
 <u>Civilian End Strength (Total)</u>	 <u>312</u>	 <u>330</u>	 <u>338</u>	 <u>8</u>
U.S. Direct Hire	312	330	338	8
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	312	330	338	8
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>3,561</u>	 <u>3,297</u>	 <u>3,260</u>	 <u>-37</u>
Officer	203	200	158	-42
Enlisted	3,358	3,097	3,102	5
 <u>Civilian FTEs (Total)</u>	 <u>322</u>	 <u>330</u>	 <u>334</u>	 <u>4</u>
U.S. Direct Hire	322	330	334	4
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	322	330	334	4
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Recruiting and Advertising

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	13,939	0	670	14,685
110	UNEMPLOYMENT COMP	49	0	-49	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	13,988	0	27	14,685
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	11,448	0	-498	11,098
	TOTAL TRAVEL	11,448	0	-498	11,098
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	2	0	0	2
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1	0	0	1
417	LOCAL PROC DWCF MANAGED SUPL MAT	2,594	0	-113	2,515
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	2,597	0	-113	2,518
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507	GSA MANAGED EQUIPMENT	305	0	-14	295
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	305	0	-14	295
<u>TRANSPORTATION</u>					
771	COMMERCIAL TRANSPORTATION	7	0	0	7
	TOTAL TRANSPORTATION	7	0	0	7

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Recruiting and Advertising

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	8,122	0	105	-354	7,873
915	RENTS (NON-GSA)	505	0	6	-22	489
920	SUPPLIES & MATERIALS (NON-DWCF)	14,434	0	188	-631	13,991
921	PRINTING & REPRODUCTION	1,318	0	17	-57	1,278
922	EQUIPMENT MAINTENANCE BY CONTRACT	959	0	12	-41	930
925	EQUIPMENT (NON-DWCF)	379	0	5	-17	367
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,772	0	23	-426	1,369
933	STUDIES, ANALYSIS, & EVALUATIONS	3,914	0	51	-701	3,264
934	ENGINEERING & TECHNICAL SERVICES	3,563	0	46	-733	2,876
989	OTHER CONTRACTS	67,292	0	874	-1,476	66,690
998	OTHER COSTS	14,471	0	188	-631	14,028
	TOTAL OTHER PURCHASES	116,729	0	1,515	-5,089	113,155
	Grand Total	145,074	0	2,371	-5,687	141,758

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Recruiting and Advertising

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	14,685	0	388	-695	14,378
	TOTAL CIVILIAN PERSONNEL COMPENSATION	14,685	0	388	-695	14,378
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	11,098	0	144	-417	10,825
	TOTAL TRAVEL	11,098	0	144	-417	10,825
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2	0	0	0	2
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	1	0	0	0	1
417	LOCAL PROC DWCF MANAGED SUPL MAT	2,515	0	33	844	3,392
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	2,518	0	33	844	3,395
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	295	0	4	-180	119
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	295	0	4	-180	119
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	7	0	0	1	8
	TOTAL TRANSPORTATION	7	0	0	1	8

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Recruiting and Advertising

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	7,873	0	102	-318	7,657
915	RENTS (NON-GSA)	489	0	6	10	505
920	SUPPLIES & MATERIALS (NON-DWCF)	13,991	0	182	-324	13,849
921	PRINTING & REPRODUCTION	1,278	0	17	-257	1,038
922	EQUIPMENT MAINTENANCE BY CONTRACT	930	0	12	5	947
925	EQUIPMENT (NON-DWCF)	367	0	5	-304	68
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,369	0	18	227	1,614
933	STUDIES, ANALYSIS, & EVALUATIONS	3,264	0	43	244	3,551
934	ENGINEERING & TECHNICAL SERVICES	2,876	0	37	336	3,249
989	OTHER CONTRACTS	66,690	0	866	707	68,263
998	OTHER COSTS	14,028	0	182	-307	13,903
	TOTAL OTHER PURCHASES	113,155	0	1,470	19	114,644
	Grand Total	141,758	0	2,039	-428	143,369

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

I. Description of Operations Financed:

Examining activities provide for test and development of the Armed Services Vocational Aptitude Battery (enlistment exam) and military manning at the Military Entrance Processing Command (MEPCOM). MEPCOM processes applicants for all Services before sending them to basic training.

II. Force Structure Summary:

The Military Entrance Processing Command performs its mission at 65 locations throughout the continental United States.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Examining

III. Financial Summary (\$ In Thousands):

		<u>FY 2004</u>				
A. <u>Program Elements:</u>	FY 2003	Budget		Current	FY 2005	
	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	
1. EXAMINING ACTIVITIES	\$649	\$617	\$617	\$681	\$639	
2. PERSONNEL PROCESSING ACTIVITIES	<u>1,998</u>	<u>2,486</u>	<u>2,486</u>	<u>2,486</u>	<u>2,642</u>	
Total	\$2,647	\$3,103	\$3,103	\$3,167	\$3,281	

B. Reconciliation Summary:

	<u>Change</u>	<u>Change</u>
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$3,103	\$3,167
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	3,103	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>64</u>	
SUBTOTAL BASELINE FUNDING	3,167	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	72
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>42</u>
CURRENT ESTIMATE	\$3,167	\$3,281

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Examining

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 3,103
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ 0
FY 2004 Appropriated Amount.....	\$ 3,103
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 64
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out.....	\$ 0
b) Technical Adjustments	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Examining

i) Increases.....	\$ 0
ii) Decreases	\$ 0
c) Emergent Requirements	\$ 64
i) Program Increases	\$ 64
a) One-Time Costs	\$ 64
1) Retention Program	\$ 64
Funds transferred from Logistics Operations Servicewide Transportation Subactivity Group for retention program requirements.	
b) Program Growth	\$ 0
ii) Program Reductions.....	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding.....	\$ 3,167
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) Increases.....	\$ 0
b) Decreases.....	\$ 0
Revised FY 2004 Estimate.....	\$ 3,167
5. Less: Emergency Supplemental Funding	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Examining

Normalized Current Estimate for 2004	\$ 3,167
6. Price Change.....	\$ 72
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 96
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005.....	\$ 96
i) Civilian Pay Reprice	\$ 96
(FY 2004 Base \$2,427) The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, increases in Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category.	
9. Program Decreases	\$ -54
a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases.....	\$ 0
c) Program Decreases in FY 2005.....	\$ -54

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

i) Defense Health Program (DHP) \$ -54
(FY 2004 Base \$3,167) Funding was realigned from Air Force Operation and Maintenance (O&M) to the Defense Health Program to expand health care benefits to reservists.

FY 2005 Budget Request \$ 3,281

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Examining

IV. Performance Criteria and Evaluation Summary:

Air Force Processing Information

	FY 03 Actuals	FY 2004 YTD	FY 2004 Projected	FY 2005
Enlistment Tests	76,161	16,413	83,100	80,500

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Examining

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>243</u>	<u>250</u>	<u>250</u>	<u>0</u>
Officer	52	35	35	0
Enlisted	191	215	215	0
 <u>Civilian End Strength (Total)</u>	 <u>46</u>	 <u>54</u>	 <u>54</u>	 <u>0</u>
U.S. Direct Hire	46	54	54	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	46	54	54	0
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>217</u>	 <u>246</u>	 <u>250</u>	 <u>4</u>
Officer	45	43	35	-8
Enlisted	172	203	215	12
 <u>Civilian FTEs (Total)</u>	 <u>41</u>	 <u>54</u>	 <u>54</u>	 <u>0</u>
U.S. Direct Hire	41	54	54	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	41	54	54	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Examining

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	1,940	0	93	394	2,427
TOTAL CIVILIAN PERSONNEL COMPENSATION	1,940	0	93	394	2,427
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	34	0	0	0	34
TOTAL TRAVEL	34	0	0	0	34
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	2	0	0	0	2
417 LOCAL PROC DWCF MANAGED SUPL MAT	84	0	1	3	88
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	86	0	1	3	90
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	6	0	0	0	6
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	6	0	0	0	6
<u>OTHER PURCHASES</u>					
920 SUPPLIES & MATERIALS (NON-DWCF)	11	0	0	0	11
922 EQUIPMENT MAINTENANCE BY CONTRACT	1	0	0	0	1
925 EQUIPMENT (NON-DWCF)	2	0	0	0	2
932 MANAGEMENT & PROFESSIONAL SUP SVS	15	0	0	-3	12
933 STUDIES, ANALYSIS, & EVALUATIONS	33	0	0	-5	28
934 ENGINEERING & TECHNICAL SERVICES	30	0	0	-5	25
989 OTHER CONTRACTS	489	0	6	36	531
TOTAL OTHER PURCHASES	581	0	6	23	610
Grand Total	2,647	0	100	420	3,167

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Examining

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	2,427	0	64	96	2,587
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,427	0	64	96	2,587
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	34	0	0	2	36
	TOTAL TRAVEL	34	0	0	2	36
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	2	0	0	0	2
417	LOCAL PROC DWCF MANAGED SUPL MAT	88	0	1	-62	27
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	90	0	1	-62	29
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	6	0	0	-4	2
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	6	0	0	-4	2
<u>OTHER PURCHASES</u>						
920	SUPPLIES & MATERIALS (NON-DWCF)	11	0	0	-2	9
922	EQUIPMENT MAINTENANCE BY CONTRACT	1	0	0	0	1
925	EQUIPMENT (NON-DWCF)	2	0	0	-2	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	12	0	0	-4	8
933	STUDIES, ANALYSIS, & EVALUATIONS	28	0	0	-10	18
934	ENGINEERING & TECHNICAL SERVICES	25	0	0	-8	17
989	OTHER CONTRACTS	531	0	7	36	574
	TOTAL OTHER PURCHASES	610	0	7	10	627
	Grand Total	3,167	0	72	42	3,281

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Off Duty and Voluntary Education

I. Description of Operations Financed:

The Off-Duty and Voluntary Education Program is a major recruiting, retention, and training incentive. It provides active duty personnel the opportunity for professional development and advancement through tuition assistance for post secondary education. Specific off-duty programs financed include the Veterans Education Assistance Program (VEAP), the Educational Assistance Test programs, and the Tuition Assistance program.

II. Force Structure Summary:

Funding supports 82 Education Offices throughout the Air Force.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Off Duty and Voluntary Education

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
1. OFF-DUTY/VOLUNTARY EDUC PROG	\$159,394	\$113,703	\$113,703	\$151,478	\$158,585
2. VETERANS EDUCATIONAL ASSISTANCE PGM	<u>571</u>	<u>537</u>	<u>537</u>	<u>537</u>	<u>544</u>
Total	\$159,965	\$114,240	\$114,240	\$152,015	\$159,129

B. <u>Reconciliation Summary:</u>	<u>Change FY 04/FY 04</u>	<u>Change FY 04/FY 05</u>
BASELINE FUNDING	\$114,240	\$152,015
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	114,240	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>37,775</u>	
SUBTOTAL BASELINE FUNDING	152,015	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	2,288
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>4,826</u>
CURRENT ESTIMATE	\$152,015	\$159,129

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Off Duty and Voluntary Education

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 114,240
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ 0
FY 2004 Appropriated Amount.....	\$ 114,240
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 37,775
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out.....	\$ 0
b) Technical Adjustments	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Off Duty and Voluntary Education

i) Increases.....	\$ 0
ii) Decreases	\$ 0
c) Emergent Requirements	\$ 37,775
i) Program Increases	\$ 47,775
a) One-Time Costs	\$ 47,775
1) Off Duty and Voluntary Education.....	\$ 47,775
(FY 2004 Base \$0) Funding transferred from Global Command, Control, Communication and Intelligence (C3I) & Early Warning (+\$27,252), Combat Related Operations Other Combat Operations Support Program (+9,265), Basic Skills and Advanced Training Facilities Sustainment, Restoration & Modernization (+\$10,280), Mobility Operations Base Support (+\$978) . This increase funds Tuition Assistance change from 75% to 100% per DoD Directive 1322.8, Voluntary Education Program for Military Personnel, and in accordance with Public Law 106-398.	
b) Program Growth	\$ 0
ii) Program Reductions.....	\$ -10,000
a) One-Time Costs	\$ -10,000
1) Defense Health Program (DHP).....	\$ -10,000
Funding realigned from Air Force Operations and Maintenance (O&M) to the Defense Health Program (DHP) to expand health care benefits to reservists.	
b) Program Decreases	\$ 0
FY 2004 Baseline Funding.....	\$ 152,015

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Off Duty and Voluntary Education

4.	Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
	a) Increases	\$ 0
	b) Decreases	\$ 0
	Revised FY 2004 Estimate	\$ 152,015
5.	Less: Emergency Supplemental Funding	\$ 0
	Normalized Current Estimate for 2004	\$ 152,015
6.	Price Change	\$ 2,288
7.	Transfers	\$ 0
	a) Transfers In	\$ 0
	b) Transfers Out	\$ 0
8.	Program Increases	\$ 10,326
	a) Annualization of New FY 2004 Program	\$ 0
	b) One-Time FY 2005 Costs	\$ 0
	c) Program Growth in FY 2005	\$ 10,326
	i) Miscellaneous Program Changes	\$ 5,217
	(FY 2004 Base \$152,015) This represents non-programmatic increase of miscellaneous items such as equipment, travel, and contracts.	

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Off Duty and Voluntary Education

ii) Civilian Pay Reprice	\$ 3,751
(FY 2004 Base \$23,287) This increase is for conversion of military positions to civilian. FY 2004 authorized changes in the personnel system provide the flexibility to implement military to civilian conversions to relieve stress on military forces.	
iii) Civilian Separation Incentives	\$ 1,202
(FY 2004 Base \$23,287) Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funds required in FY 2003 over and above salary savings. DoD activities may pay up to \$25,000 for separation incentives. The current policy is to offer incentives before a person is involuntarily separated.	
iv) Civilian Pay.....	\$ 156
(FY 2004 Base \$190) The increase represents revised Foreign National Direct Hire (FNDH) and Foreign National Indirect Hire (FNIDH) civilian pay funding requirements based on updated assessment of actual work-year costs to reflect the impact of changes such as pay, benefits, and locality rates.	
9. Program Decreases	\$ -5,500
a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases.....	\$ 0
c) Program Decreases in FY 2005.....	\$ -5,500
i) Defense Health Program (DHP)	\$ -5,500
(FY 2004 Base \$152,015) Funding realigned from Air Force Operations and Maintenance (O&M) to the Defense Health Program (DHP) to expand benefits to reservists.	
FY 2005 Budget Request	\$ 159,129

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Off Duty and Voluntary Education

IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
Off-Duty & Voluntary Education			
Enrollments.....	293,898	175,274	197,990
Voluntary Education Assistance Program			
(VEAP) Matching Payments (\$s in Millions)	\$180	\$153	\$147
Education Assistance Test Programs			
Cash Payouts - Section 901 (K).....	\$6	\$14	\$13

Note: "Projected FY 2003 – FY 2005 data reflect enrollments up to programmed funding levels. Expenditures above programmed levels are addressed and "fixed" during execution year."

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Off Duty and Voluntary Education

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>37</u>	<u>29</u>	<u>26</u>	<u>-3</u>
Officer	6	0	0	0
Enlisted	31	29	26	-3
 <u>Civilian End Strength (Total)</u>	 <u>415</u>	 <u>414</u>	 <u>412</u>	 <u>-2</u>
U.S. Direct Hire	403	404	402	-2
Foreign National Direct Hire	<u>5</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total Direct Hire	408	406	404	-2
Foreign National Indirect Hire	7	8	8	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>41</u>	 <u>36</u>	 <u>27</u>	 <u>-9</u>
Officer	5	5	0	-5
Enlisted	36	31	27	-4
 <u>Civilian FTEs (Total)</u>	 <u>409</u>	 <u>384</u>	 <u>433</u>	 <u>49</u>
U.S. Direct Hire	398	374	423	49
Foreign National Direct Hire	<u>4</u>	<u>2</u>	<u>2</u>	<u>0</u>
Total Direct Hire	402	376	425	49
Foreign National Indirect Hire	7	8	8	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Off Duty and Voluntary Education

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	23,140	0	1,113	-1,091	23,162
103	WAGE BOARD	62	0	3	-3	62
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	63	-28	3	25	63
107	SEPARATION INCENTIVES	0	0	0	0	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	23,265	-28	1,119	-1,069	23,287
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	264	0	3	-18	249
	TOTAL TRAVEL	264	0	3	-18	249
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
417	LOCAL PROC DWCF MANAGED SUPL MAT	877	0	11	-63	825
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	877	0	11	-63	825
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	267	0	3	-18	252
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	267	0	3	-18	252
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	21	0	0	-1	20
	TOTAL TRANSPORTATION	21	0	0	-1	20

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Off Duty and Voluntary Education

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	135	-28	6	14	127
915 RENTS (NON-GSA)	3	0	0	0	3
920 SUPPLIES & MATERIALS (NON-DWCF)	698	-9	9	-41	657
922 EQUIPMENT MAINTENANCE BY CONTRACT	65	0	1	-5	61
925 EQUIPMENT (NON-DWCF)	193	0	2	-15	180
932 MANAGEMENT & PROFESSIONAL SUP SVS	5	0	0	-1	4
933 STUDIES, ANALYSIS, & EVALUATIONS	16	0	0	-6	10
934 ENGINEERING & TECHNICAL SERVICES	14	0	0	-6	8
989 OTHER CONTRACTS	14,128	0	185	-1,001	13,312
998 OTHER COSTS	120,014	0	1,560	-8,554	113,020
TOTAL OTHER PURCHASES	135,271	-37	1,763	-9,615	127,382
Grand Total	159,965	-65	2,899	-10,784	152,015

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Off Duty and Voluntary Education

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	23,162	0	611	27,422
103	WAGE BOARD	62	0	2	166
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	63	1	1	115
107	SEPARATION INCENTIVES	0	0	0	1,202
	TOTAL CIVILIAN PERSONNEL COMPENSATION	23,287	1	614	28,905
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	249	0	3	249
	TOTAL TRAVEL	249	0	3	249
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
417	LOCAL PROC DWCF MANAGED SUPL MAT	825	0	11	912
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	825	0	11	912
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507	GSA MANAGED EQUIPMENT	252	0	4	132
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	252	0	4	132
<u>TRANSPORTATION</u>					
771	COMMERCIAL TRANSPORTATION	20	0	0	21
	TOTAL TRANSPORTATION	20	0	0	21

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Off Duty and Voluntary Education

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	127	1	2	106	236
915	RENTS (NON-GSA)	3	0	0	0	3
920	SUPPLIES & MATERIALS (NON-DWCF)	657	0	8	-58	607
922	EQUIPMENT MAINTENANCE BY CONTRACT	61	0	1	2	64
925	EQUIPMENT (NON-DWCF)	180	0	2	-160	22
932	MANAGEMENT & PROFESSIONAL SUP SVS	4	0	0	1	5
933	STUDIES, ANALYSIS, & EVALUATIONS	10	0	0	3	13
934	ENGINEERING & TECHNICAL SERVICES	8	0	0	2	10
989	OTHER CONTRACTS	13,312	0	173	1,586	15,071
998	OTHER COSTS	113,020	0	1,468	-1,609	112,879
	TOTAL OTHER PURCHASES	127,382	1	1,654	-127	128,910
Grand Total		152,015	2	2,286	4,826	159,129

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

I. Description of Operations Financed:

I. Description of Operations Financed: This Subactivity Group finances two distinct programs: (1.) Centrally managed salary account (CSA) and (2.) training and education for civilians.

The CSA supports a force renewal program that provides for a properly sized and well-balanced work force and includes interns and student co-ops assigned across all functional areas of the civilian work force. CSA accounts for 75% of this Subactivity Group's funding. CSA funds intern and co-op salaries, recruiting activities, and bonuses (e.g., recruiting bonuses and repaying of student loans for targeted hard-to-fill specialties). Additionally, CSA funding supports a force development program that provides a pool of qualified and experienced people to fill mid-level through SES positions and includes career broadening and rotational assignments. The FY 2005 and 2006 program includes funds to maintain programmed FTEs and workyears. Included in the baseline are increases to the force renewal program for additional interns and co-ops to begin to address the aging civilian workforce crisis. This program also includes funding for intern recruiting bonuses, a student loan repayment program and relocation bonuses. The FY 2005 and 2006 program also includes funding for the recruiting and retention of journeyman level scientists and engineers (S&E). This program also includes funding for marketing employment opportunities at the college level for S&Es.

The remaining 25% of funding in this Subactivity supports civilian education and training. Civilian education and training provides technical, professional, and specialized skill training, supervisory and management development, and administrative and clerical instruction to over 89,000 Air Force civilian employees. Funds are used to train a broad array of civilians from those who maintain Air Force facilities and aircraft to those who are involved in the research and design of advanced systems. The FY 2005 program includes funding to meet additional training requirements as a result of the increased number of interns hired in FY 2003 and FY 2004 and for the additional interns that will be hired in FY 2005. This program also includes additional funding to meet skill and proficiency training and retraining requirements identified for civilians with 10 or more years of service who will replace those civilians retiring in the next 3-5 years.

Summary: Funding is geared to address human capital crisis in the AF civilian workforce.

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Civilian Education and Training

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Civilian Education and Training

III. Financial Summary (\$ In Thousands):

		<u>FY 2004</u>				
A. <u>Program Elements:</u>	FY 2003	Budget		Current	FY 2005	
	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	
1. CIVILIAN TRAINING/EDUCATION/DEV	<u>\$92,582</u>	<u>\$133,706</u>	<u>\$128,327</u>	<u>\$128,327</u>	<u>\$158,738</u>	
Total	\$92,582	\$133,706	\$128,327	\$128,327	\$158,738	

B. <u>Reconciliation Summary:</u>	Change	Change
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$133,706	\$128,327
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-5,379</u>	
SUBTOTAL APPROPRIATED AMOUNT	128,327	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	128,327	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	3,034
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>27,377</u>
CURRENT ESTIMATE	\$128,327	\$158,738

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Civilian Education and Training

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 133,706
1. Congressional Adjustments	\$ -5,379
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -5,379
i) Management Efficiencies (Sec 8126, P.L. 108-87, FY 2004 Appn Act).....	\$ -5,376
ii) Management Improvement (Sec 8094, P.L. 108-87, FY 2004 Appn Act)	\$ -3
FY 2004 Appropriated Amount.....	\$ 128,327
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Civilian Education and Training

ii) Transfers Out.....	\$	0
b) Technical Adjustments.....		\$ 0
i) Increases.....	\$	0
ii) Decreases.....	\$	0
c) Emergent Requirements.....		\$ 0
i) Program Increases.....	\$	0
a) One-Time Costs.....	\$	0
b) Program Growth.....	\$	0
ii) Program Reductions.....	\$	0
a) One-Time Costs.....	\$	0
b) Program Decreases.....	\$	0
FY 2004 Baseline Funding.....	\$	128,327
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
a) Increases.....	\$	0
b) Decreases.....	\$	0
Revised FY 2004 Estimate.....	\$	128,327

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Civilian Education and Training

5. Less: Emergency Supplemental Funding		\$ 0
Normalized Current Estimate for 2004		\$ 128,327
6. Price Change.....		\$ 3,034
7. Transfers		\$ 0
a) Transfers In		\$ 0
b) Transfers Out.....		\$ 0
8. Program Increases.....		\$ 28,979
a) Annualization of New FY 2004 Program		\$ 0
b) One-Time FY 2005 Costs		\$ 0
c) Program Growth in FY 2005.....		\$ 28,979
i) Civilian Pay Reprice		\$ 21,611
(FY 2004 Base \$101,835) The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, increases in Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category.		
ii) Skilled Workforce		\$ 7,368
(FY 2004 Base \$101,835) The increase is to alleviate concerns identified in various internal and external reviews that reveal much of the current workforce has not received and is not receiving adequate skills or continued skills proficiency training. The increase also eases the concern for		

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Civilian Education and Training

trained employees as the Air Forces experiences a transition of military to civilian positions to relieve stressed military career fields.

9. Program Decreases	\$ -1,602
a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases.....	\$ 0
c) Program Decreases in FY 2005.....	\$ -1,602
i) Air Force Senior Leadership Management Office Acquisition Training	\$ -1,602
(FY 2004 Base \$21,761) Decrease represents a reduction in acquisition training contracts.	
 FY 2005 Budget Request	 \$ 158,738

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Civilian Education and Training

IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
Civilian Education and Training:			
Other Professional Training			
Input (training events).....	25,888	38,952	35,601
Central Salary Account (includes programmed FTEs, Recruiting bonuses, relocation bonuses, repayment of student loans):			
Input (endstrength).....	1,333	1,513	1,658
S&E Recruiting Journey Level Bonuses 0	500	631	
(FY 2005 S&E performance criteria based on an average recruiting bonus of \$7,260 for entry level recruiting bonuses and \$16,844 for journey-level recruiting bonuses)			
S&E Retention Journey Level Bonuses 0	150	200	
(FY 2005 S&E performance criteria based on an average retention bonus of \$8,499 for GS-12s and \$10,107 for GS-13s)			

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Civilian Education and Training

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian End Strength (Total)</u>	 <u>1,331</u>	 <u>1,513</u>	 <u>1,658</u>	 <u>145</u>
U.S. Direct Hire	1,331	1,513	1,658	145
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,331	1,513	1,658	145
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>1,112</u>	 <u>1,433</u>	 <u>1,588</u>	 <u>155</u>
U.S. Direct Hire	1,112	1,433	1,588	155
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,112	1,433	1,588	155
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Civilian Education and Training

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	74,676	0	3,591	23,568	101,835
110 UNEMPLOYMENT COMP	2	0	0	-2	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	74,678	0	3,591	23,566	101,835
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	3,194	0	42	1,495	4,731
TOTAL TRAVEL	3,194	0	42	1,495	4,731
<u>OTHER PURCHASES</u>					
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	20	0	1	-21	0
920 SUPPLIES & MATERIALS (NON-DWCF)	323	0	4	151	478
932 MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	27	27
933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	63	63
934 ENGINEERING & TECHNICAL SERVICES	0	0	0	56	56
989 OTHER CONTRACTS	14,367	0	187	6,583	21,137
TOTAL OTHER PURCHASES	14,710	0	192	6,859	21,761
Grand Total	92,582	0	3,825	31,920	128,327

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Civilian Education and Training

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	101,835	0	2,689	28,979	133,503
TOTAL CIVILIAN PERSONNEL COMPENSATION	101,835	0	2,689	28,979	133,503
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	4,731	0	62	382	5,175
TOTAL TRAVEL	4,731	0	62	382	5,175
<u>OTHER PURCHASES</u>					
920 SUPPLIES & MATERIALS (NON-DWCF)	478	0	6	-2	482
932 MANAGEMENT & PROFESSIONAL SUP SVS	27	0	0	9	36
933 STUDIES, ANALYSIS, & EVALUATIONS	63	0	1	15	79
934 ENGINEERING & TECHNICAL SERVICES	56	0	1	15	72
989 OTHER CONTRACTS	21,137	0	275	-2,021	19,391
TOTAL OTHER PURCHASES	21,761	0	283	-1,984	20,060
Grand Total	128,327	0	3,034	27,377	158,738

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

I. Description of Operations Financed:

Air Force Junior Reserve Officer Training Corps units are located in high schools throughout the nation, and at selected dependent schools in Europe and Guam. This program is primarily designed to instill, within students of United States secondary Educational institutions, the values of citizenship, service to the United States, personal responsibility, a sense of accomplishment and the motivation to graduate from high school.

II. Force Structure Summary:

This subactivity group's force structure for FY 2005 is 727 CONUS JROTC units and 17 JROTC overseas units for a total of 744 units. Planned expansion, when funded, should see 50 new units in FY05, 75 in FY06, and 76 in FY07 to meet previous Congressional mandates. The average unit is about 150 cadets.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Junior Reserve Officer Training Corps

III. Financial Summary (\$ In Thousands):

		<u>FY 2004</u>				
A. <u>Program Elements:</u>	FY 2003	Budget		Current	FY 2005	
	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	
1. JUNIOR ROTC	\$41,657	\$43,413	\$39,943	\$39,943	\$50,108	
Total	\$41,657	\$43,413	\$39,943	\$39,943	\$50,108	

B. Reconciliation Summary:

	Change	Change
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$43,413	\$39,943
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-522	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-2,948</u>	
SUBTOTAL APPROPRIATED AMOUNT	39,943	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	39,943	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	536
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>9,629</u>
CURRENT ESTIMATE	\$39,943	\$50,108

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Junior Reserve Officer Training Corps

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 43,413
1. Congressional Adjustments	\$ -3,470
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ -522
i) Southwest Asia CONOPS.....	\$ -522
Operations ceased in Southwest Asia on 19 March 2003. Consequently, Congress reduced Air Force funding by the dollars identified for this operation. The Air Force distributed the reduction across the applicable programs.	
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -2,948
i) Management Improvement (Sec 8094, P.L. 108-87, FY 2004 Appn Act)	\$ -2,583
ii) Management Efficiencies (Sec 8126, P.L. 108-87, FY 2004 Appn Act).....	\$ -365
FY 2004 Appropriated Amount.....	\$ 39,943
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Junior Reserve Officer Training Corps

a) Functional Transfers.....	\$	0
i) Transfers In	\$	0
ii) Transfers Out.....	\$	0
b) Technical Adjustments	\$	0
i) Increases.....	\$	0
ii) Decreases	\$	0
c) Emergent Requirements	\$	0
i) Program Increases.....	\$	0
a) One-Time Costs	\$	0
b) Program Growth	\$	0
ii) Program Reductions.....	\$	0
a) One-Time Costs	\$	0
b) Program Decreases	\$	0
FY 2004 Baseline Funding.....	\$	39,943
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$	0
a) Increases.....	\$	0
b) Decreases.....	\$	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Junior Reserve Officer Training Corps

Revised FY 2004 Estimate	\$ 39,943
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 39,943
6. Price Change.....	\$ 536
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 9,629
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005.....	\$ 9,629
i) Junior Reserve Officer Training Corps Expansion	\$ 6,000
(FY 2004 Base \$39,943) Provides contract, travel, and supplies funding for Air Force support to the DoD direction to expand the Junior Reserve Office Training Corps (JROTC) program from 744 units to 945 units by FY 2007. The funding covers two instructors per unit and funds start-up costs.	
ii) Junior Reserve Officer Training Corps Instructor Pay	\$ 3,120
(FY 2004 Base \$26,626) Increase sources additional JROTC contract support. Air Force JROTC has 1,697 instructor authorizations for 744 units. Current baseline funds 1,488 instructors -- 2 per unit. When cadet enrollment reaches 151, a third instructor is authorized. There-	

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Junior Reserve Officer Training Corps

fore, one additional instructor is authorized for each 100 cadet increase. This action funds 209 additional instructor authorizations for the 744 units.

iii) Honors Camp Program and Curriculum in Action \$ 449
 (FY 2004 Base \$39,943) The increase provides for an expansion of the Honors Camp Program from 100 cadets to 300 cadets, allowing more of Junior Reserve Officer Training Corps' most outstanding cadets the opportunity to observe air and space operational sites and research labs as well as to be hosted on college campuses by Air Force Reserve Officer Training Corps detachments. The funding also covers increased costs of Curriculum in Action trips.

iv) Civilian Pay..... \$ 60
 (FY 2004 Base \$1,181) The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, increases in Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category.

9. Program Decreases \$ 0

a) One-Time FY 2004 Costs \$ 0

b) Annualization of FY 2004 Program Decreases..... \$ 0

c) Program Decreases in FY 2005..... \$ 0

FY 2005 Budget Request \$ 50,108

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Training and Recruiting
Activity Group: Other Training and Education
Detail by Subactivity Group: Junior Reserve Officer Training Corps

IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
JROTC Enrollment	103,127	107,000	114,500

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Junior Reserve Officer Training Corps

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>40</u>	<u>33</u>	<u>29</u>	<u>-4</u>
Officer	34	22	21	-1
Enlisted	6	11	8	-3
 <u>Civilian End Strength (Total)</u>	 <u>15</u>	 <u>23</u>	 <u>24</u>	 <u>1</u>
U.S. Direct Hire	15	23	24	1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	15	23	24	1
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>54</u>	 <u>36</u>	 <u>30</u>	 <u>-6</u>
Officer	49	28	21	-7
Enlisted	5	8	9	1
 <u>Civilian FTEs (Total)</u>	 <u>25</u>	 <u>23</u>	 <u>24</u>	 <u>1</u>
U.S. Direct Hire	25	23	24	1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	25	23	24	1
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Junior Reserve Officer Training Corps

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	1,261	0	61	-141	1,181
TOTAL CIVILIAN PERSONNEL COMPENSATION	1,261	0	61	-141	1,181
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	0	0	0	0	0
TOTAL TRAVEL	0	0	0	0	0
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
417 LOCAL PROC DWCF MANAGED SUPL MAT	104	0	1	-5	100
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	104	0	1	-5	100
<u>OTHER PURCHASES</u>					
920 SUPPLIES & MATERIALS (NON-DWCF)	1,086	0	14	-58	1,042
921 PRINTING & REPRODUCTION	1,659	0	21	-88	1,592
925 EQUIPMENT (NON-DWCF)	330	0	4	-17	317
932 MANAGEMENT & PROFESSIONAL SUP SVS	969	0	13	-218	764
933 STUDIES, ANALYSIS, & EVALUATIONS	2,141	0	28	-348	1,821
934 ENGINEERING & TECHNICAL SERVICES	1,949	0	25	-369	1,605
989 OTHER CONTRACTS	31,423	0	408	-1,015	30,816
998 OTHER COSTS	735	0	10	-40	705
TOTAL OTHER PURCHASES	40,292	0	523	-2,153	38,662
Grand Total	41,657	0	585	-2,299	39,943

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Training and Recruiting
 Activity Group: Other Training and Education
 Detail by Subactivity Group: Junior Reserve Officer Training Corps

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	1,181	0	31	1,272
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,181	0	31	1,272
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	0	0	324	324
	TOTAL TRAVEL	0	0	324	324
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
417	LOCAL PROC DWCF MANAGED SUPL MAT	100	0	16	117
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	100	0	16	117
<u>OTHER PURCHASES</u>					
920	SUPPLIES & MATERIALS (NON-DWCF)	1,042	0	217	1,273
921	PRINTING & REPRODUCTION	1,592	0	82	1,695
925	EQUIPMENT (NON-DWCF)	317	0	21	342
932	MANAGEMENT & PROFESSIONAL SUP SVS	764	0	135	909
933	STUDIES, ANALYSIS, & EVALUATIONS	1,821	0	156	2,001
934	ENGINEERING & TECHNICAL SERVICES	1,605	0	205	1,831
989	OTHER CONTRACTS	30,816	0	8,387	39,604
998	OTHER COSTS	705	0	26	740
	TOTAL OTHER PURCHASES	38,662	0	9,229	48,395
	Grand Total	39,943	0	9,629	50,108

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Logistics Operations

I. Description of Operations Financed:

Logistics Operations funds Readiness requirements of Air Force Materiel Command's (AFMC) Air Logistics Centers, Product Centers, Headquarters, the Air Force's Acquisition Program Executive Offices and several Field Operating Agencies. Roughly half of these resources pay the civilian workforce and associated travel and transportation costs. Resources support purchased equipment maintenance, supplies, equipment, contractual services (including sustaining engineering for munitions), oil analysis, vehicles, common support equipment and their exchangeable components. Reimburses information services provided by Defense Information Systems Agency, which provides organic services above and beyond Internet service provider activities. Funding supports the maintenance and sustainment of Air Force-wide Logistics Information Systems, depot and retail level. This funding reimburses the Information Services Activity Group (ISAG) working capital funds. Funds also support Air Force-wide Commodity Technical Orders primarily for weapon system engines and support equipment.

Logistics Operations also funds depot maintenance of non-weapon specific systems and equipment. AFMC manages the resources and accomplishes work via organic, inter-service or contract facilities. Comprehensive logistics and acquisition support activities work together to ensure Air Force readiness and sustainability. These activities are located at eight CONUS bases: Eglin, Hanscom, Hill, Kirtland, Los Angeles, Robins, Tinker, and Wright-Patterson.

II. Force Structure Summary:

Air Force Materiel Command's three Air Logistics Centers, three Product Centers, two Test Centers, one Office of Scientific Research, two Specialized Centers, and one Lab provide cradle-to-grave acquisition and logistics support throughout the Air Force.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Logistics Operations

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
1. DEPOT MAINTENANCE (NON-IF)	\$158,977	\$79,443	\$77,743	\$76,283	\$79,249
2. ENGINEERING INSTALLATION SUPPORT-AFM	18,074	8,378	8,137	7,951	17,226
3. LOGISTIC SUPPORT ACTIVITIES	505,286	245,939	209,022	227,657	223,734
4. LOGISTICS ADMINISTRATION SPT	13,834	13,519	13,223	13,137	13,726
5. LOGISTICS OPERATIONS (NON-DBOF)	525,955	388,913	388,142	407,499	451,351
6. MANAGEMENT HQ (AF MATERIEL COM- MAND)	84,089	79,404	78,543	78,437	45,724
7. STOCK FUND CASH RQMTS (SRVC MGD)	310,292	147,536	147,536	0	50,593
8. SUPPORT SYSTEMS DEVELOPMENT	<u>4,222</u>	<u>1,943</u>	<u>1,901</u>	<u>1,858</u>	<u>1,875</u>
Total	\$1,620,729	\$965,075	\$924,247	\$812,822	\$883,478

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
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B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$965,075	\$812,822
Congressional Adjustments (Distributed)	2,500	
Congressional Adjustments (Undistributed)	-28,365	
Adjustments to Meet Congressional Intent	2,600	
Congressional Adjustments (General Provisions)	<u>-17,563</u>	
SUBTOTAL APPROPRIATED AMOUNT	924,247	
Emergency Supplemental	136,493	
Fact-of-Life Changes (2004 to 2004 Only)	<u>-111,425</u>	
SUBTOTAL BASELINE FUNDING	949,315	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	-136,493	
Price Change	0	51,330
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>19,326</u>
CURRENT ESTIMATE	\$812,822	\$883,478

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
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 Detail by Subactivity Group: Logistics Operations

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 965,075
1. Congressional Adjustments	\$ -40,828
a) Distributed Adjustments.....	\$ 2,500
i) Logistics System Management and Retrieval Technology (LSMART)	\$ 2,500
b) Undistributed Adjustments.....	\$ -28,365
i) Southwest Asia CONOPS.....	\$ -23,826
Operations ceased in Southwest Asia on 19 March 2003. Consequently, Congress reduced Air Force funding by the dollars identified for this operation. The Air Force distributed the reduction across the applicable programs.	
ii) Unobligated Balances	\$ -3,819
This reduction was distributed across the Air Force based on unobligated balances from FY 1998 through FY 2002.	
iii) Civilian Pay Overstatement	\$ -720
Allocation of reduction on a pro-rata basis to the civilian compensation	
c) Adjustments to Meet Congressional Intent.....	\$ 2,600
i) Hickam AFB Alternative Fuel Vehicle Program	\$ 2,600
Funding transferred from Logistics Operations Servicewide Transportation for Hickam Alternative Fuel Vehicle Program.	
d) General Provisions	\$ -17,563
i) Management Efficiencies (Sec 8126, P.L. 108-87, FY 2004 Appn Act).....	\$ -10,237

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ii) Management Improvement (Sec 8094, P.L. 108-87, FY 2004 Appn Act)	\$ -4,061
iii) Information Technology (Sec 8101, P.L. 108-87, FY 2004 Appn Act).....	\$ -3,265
FY 2004 Appropriated Amount.....	\$ 924,247
2. Emergency Supplemental	\$ 136,493
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 136,493
i) FY 2004 Emergency Supplemental (P.L. 108-106, FY2004 Appn Act)	\$ 136,493
3. Fact-of-Life Changes	\$ -111,425
a) Functional Transfers.....	\$ -111,425
i) Transfers In	\$ 21,220
a) FY 2004 Fact of Life Realignment.....	\$ 21,220
Funds realigned from Servicewide Transportation to support higher Air Force priorities in Logistics Operations contracts.	
ii) Transfers Out.....	\$ -132,645
a) Defense Health Program (DHP)	\$ -132,645
Funding was realigned from Air Force Operation and Maintenance (O&M) to the Defense Health Program for increased private sector care bills.	
b) Technical Adjustments.....	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
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 Detail by Subactivity Group: Logistics Operations

i) Increases.....	\$	0
ii) Decreases	\$	0
c) Emergent Requirements	\$	0
i) Program Increases	\$	0
a) One-Time Costs	\$	0
b) Program Growth	\$	0
ii) Program Reductions.....	\$	0
a) One-Time Costs	\$	0
b) Program Decreases	\$	0
FY 2004 Baseline Funding.....	\$	949,315
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$	0
a) Increases.....	\$	0
b) Decreases.....	\$	0
Revised FY 2004 Estimate.....	\$	949,315
5. Less: Emergency Supplemental Funding	\$	-136,493
Normalized Current Estimate for 2004	\$	812,822

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
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6. Price Change.....		\$ 51,330
7. Transfers		\$ 0
a) Transfers In		\$ 0
b) Transfers Out.....		\$ 0
8. Program Increases.....		\$ 73,413
a) Annualization of New FY 2004 Program		\$ 0
b) One-Time FY 2005 Costs		\$ 0
c) Program Growth in FY 2005.....		\$ 73,413
i) Readiness Spares		\$ 50,469
(FY 2004 Base \$0) Increase provides updates to Readiness Spares Packages (RSP). RSP annual updates consider recent experiences, current failure rates on parts, and recent flying profiles. During this review /re-computation, we recognize the failure rates of individual parts and the fact that some components have been replaced with modified, or improved, replacement parts. This funding will allow the Air Force to field the most current configuration of parts critical to independent support contingency operations for the initial 30 days, or until re-supply lines can be established.		
ii) Civilian Pay.....		\$ 12,778
(FY 2004 Base \$415,446)The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, increases in Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category.		

DEPARTMENT OF THE AIR FORCE
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iii) Engineering and Installation Support \$ 9,200
 (FY 2004 Base \$68,622) This increase continues the Air Force effort to improve the information infrastructure support and upgrade communications capabilities at the installation level with increased focus on classified network capabilities. These improvements support DoD efforts to build and protect the network to the last tactical mile. Funds support increased contract installation costs to improve each commands' SIPRNET connectivity capability in conjunction with Air Force Defensive Information Operations.

iv) Civilian Separation Incentives \$ 966
 (FY 2004 Base \$0) Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funds required in FY 2003 over and above salary savings. DoD activities may pay up to \$25,000 for separation incentives. The current policy is to offer incentives before a person is involuntarily separated.

9. Program Decreases \$ -54,087

a) One-Time FY 2004 Costs \$ 0

b) Annualization of FY 2004 Program Decreases \$ 0

c) Program Decreases in FY 2005 \$ -54,087

i) Logistics Administration and Servicewide Activities \$ -54,087
 (FY 2004 Base \$812,822) Funding realigned within subactivity group to support increased requirements for Readiness Spares Packages and Engineering and Integration Support.

FY 2005 Budget Request \$ 883,478

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IV. Performance Criteria and Evaluation Summary:

Performance Criteria Not Applicable.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
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V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>6,088</u>	<u>5,344</u>	<u>5,267</u>	<u>-77</u>
Officer	1,517	1,475	1,386	-89
Enlisted	4,571	3,869	3,881	12
 <u>Civilian End Strength (Total)</u>	 <u>7,095</u>	 <u>7,349</u>	 <u>7,016</u>	 <u>-333</u>
U.S. Direct Hire	7,095	7,340	7,007	-333
Foreign National Direct Hire	<u>0</u>	<u>6</u>	<u>6</u>	<u>0</u>
Total Direct Hire	7,095	7,346	7,013	-333
Foreign National Indirect Hire	0	3	3	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>5,727</u>	 <u>5,721</u>	 <u>5,302</u>	 <u>-419</u>
Officer	1,403	1,498	1,430	-68
Enlisted	4,324	4,223	3,872	-351
 <u>Civilian FTEs (Total)</u>	 <u>7,103</u>	 <u>7,393</u>	 <u>7,264</u>	 <u>-129</u>
U.S. Direct Hire	7,103	7,384	7,255	-129
Foreign National Direct Hire	<u>0</u>	<u>6</u>	<u>6</u>	<u>0</u>
Total Direct Hire	7,103	7,390	7,261	-129
Foreign National Indirect Hire	0	3	3	0

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

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	414,562	0	19,940	-19,056	415,446
103 WAGE BOARD	3,644	0	182	-174	3,652
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	416	0	21	-20	417
107 SEPARATION INCENTIVES	1,820	0	0	4	1,824
110 UNEMPLOYMENT COMP	17	0	0	-17	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	420,459	0	20,143	-19,263	421,339
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	7,462	0	95	-4,275	3,282
TOTAL TRAVEL	7,462	0	95	-4,275	3,282
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	22	0	1	-14	9
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	316,489	0	57,917	-371,680	2,726
417 LOCAL PROC DWCF MANAGED SUPL MAT	52,395	0	681	-30,028	23,048
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	368,906	0	58,599	-401,722	25,783
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	2,539	0	33	-1,455	1,117
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	2,539	0	33	-1,455	1,117
<u>OTHER FUND PURCHASES</u>					
647 DISA - INFORMATION	138,176	0	0	-77,394	60,782
649 AF INFO SERVICES	311,678	0	27,116	-201,691	137,103
TOTAL OTHER FUND PURCHASES	449,854	0	27,116	-279,085	197,885

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

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
703	AMC SAAM/JCS EX	1,755	0	-23	772
771	COMMERCIAL TRANSPORTATION	771	0	-442	339
	TOTAL TRANSPORTATION	2,526	0	-1,402	1,111
<u>OTHER PURCHASES</u>					
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	-4	-4
914	PURCHASED COMMUNICATIONS (NON-DWCF)	286	0	-164	126
915	RENTS (NON-GSA)	1,300	0	-745	572
920	SUPPLIES & MATERIALS (NON-DWCF)	6,364	0	-3,647	2,799
921	PRINTING & REPRODUCTION	1,071	0	-614	471
922	EQUIPMENT MAINTENANCE BY CONTRACT	70,308	0	-40,295	30,927
923	FACILITY MAINTENANCE BY CONTRACT	5,998	0	-3,438	2,638
925	EQUIPMENT (NON-DWCF)	1,787	0	-1,025	786
930	OTHER DEPOT MAINT (NON-DWCF)	39,420	0	-22,592	17,340
932	MANAGEMENT & PROFESSIONAL SUP SVS	665	0	178	851
933	STUDIES, ANALYSIS, & EVALUATIONS	1,473	0	531	2,023
934	ENGINEERING & TECHNICAL SERVICES	1,340	0	426	1,784
989	OTHER CONTRACTS	163,110	0	-96,608	68,622
998	OTHER COSTS	75,861	0	-43,479	33,370
	TOTAL OTHER PURCHASES	368,983	0	-211,476	162,305
Grand Total		1,620,729	0	110,771	812,822

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 Operation and Maintenance, Active Forces
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 Activity Group: Logistics Operations
 Detail by Subactivity Group: Logistics Operations

	<u>FY 2004</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2005</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	415,446	0	10,968	13,400	439,814
103	WAGE BOARD	3,652	0	122	-632	3,142
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	417	0	7	10	434
107	SEPARATION INCENTIVES	1,824	0	0	966	2,790
	TOTAL CIVILIAN PERSONNEL COMPENSATION	421,339	0	11,097	13,744	446,180
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	3,282	0	41	85	3,408
	TOTAL TRAVEL	3,282	0	41	85	3,408
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	9	0	0	-2	7
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2,726	0	103	50,469	53,298
417	LOCAL PROC DWCF MANAGED SUPL MAT	23,048	0	300	-20,915	2,433
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	25,783	0	403	29,552	55,738
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	1,117	0	17	-769	365
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1,117	0	17	-769	365
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	60,782	0	0	765	61,547
649	AF INFO SERVICES	137,103	0	38,142	-39,894	135,351
	TOTAL OTHER FUND PURCHASES	197,885	0	38,142	-39,129	196,898

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

		FY 2004	Foreign	Price	Program	FY 2005
		Program	Currency	Growth	Growth	Program
			Rate Diff			
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	772	0	-482	569	859
771	COMMERCIAL TRANSPORTATION	339	0	3	17	359
	TOTAL TRANSPORTATION	1,111	0	-479	586	1,218
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	-4	0	0	4	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	126	0	2	3	131
915	RENTS (NON-GSA)	572	0	7	19	598
920	SUPPLIES & MATERIALS (NON-DWCF)	2,799	0	36	-126	2,709
921	PRINTING & REPRODUCTION	471	0	6	12	489
922	EQUIPMENT MAINTENANCE BY CONTRACT	30,927	0	402	-118	31,211
923	FACILITY MAINTENANCE BY CONTRACT	2,638	0	34	-2,634	38
925	EQUIPMENT (NON-DWCF)	786	0	11	-667	130
930	OTHER DEPOT MAINT (NON-DWCF)	17,340	0	225	2,358	19,923
932	MANAGEMENT & PROFESSIONAL SUP SVS	851	0	10	195	1,056
933	STUDIES, ANALYSIS, & EVALUATIONS	2,023	0	26	274	2,323
934	ENGINEERING & TECHNICAL SERVICES	1,784	0	24	319	2,127
989	OTHER CONTRACTS	68,622	0	893	13,632	83,147
998	OTHER COSTS	33,370	0	433	1,986	35,789
	TOTAL OTHER PURCHASES	162,305	0	2,109	15,257	179,671
	Grand Total	812,822	0	51,330	19,326	883,478

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

I. Description of Operations Financed:

This subactivity group funds acquisition functions at Air Force Materiel Command (AFMC) product centers. These centers include: the Air Armament Center (AAC), Eglin AFB, FL; Aeronautical Systems Center (ASC), Wright Patterson AFB, OH; Electronic Systems Center (ESC), Hanscom AFB, MA; Space and Missile Systems Center (SMC), Los Angeles, CA; and Human Systems Center (HSC), Brooks AFB, TX. It does not provide funds for Research, Development, Test and Evaluation (RDT&E) activities which are funded in the RDT&E appropriation. These product centers conceive, design, develop, integrate and acquire AF systems, subsystems, and equipment. ASC is responsible for management of aeronautical systems acquisition. ESC is responsible for command, control, communications, and intelligence systems acquisition. SMC plans, programs, and manages space systems. HSC manages aerospace medicine studies, analysis, and technology.

The Air Force Operational Test and Evaluation Center (AFOTEC) mission is to manage the Air Force Operational Test and Evaluation (OT&E) program in accordance with Air Force and Department of Defense (DoD) policy and guidance. OT&E provides an evaluation of the operational capabilities of a weapon system and identifies deficiencies in the system before designated production and acquisition decisions. This program pays for all phases of HQ AFOTEC conducted Follow-On OT&E (FOT&E) and Qualification OT&E (QOT&E), normal overhead, and administration operating expenses for the Headquarters, 8 Detachments, and 16 operating locations.

Acquisition and Command Support (ACS) provides resources to support the staff functions, technical mission, and support activities at Air Force Materiel Command acquisition organizations. Resources within ACS include costs to pay civilian personnel, travel, transportation, contractual services, supplies and equipment for the four centers.

II. Force Structure Summary:

Air Force Materiel Command's Product Centers conceive, design, develop, integrate and acquire Air Force systems, subsystems, and related equipment. AAC is responsible for acquisition of airborne missile and armament systems; ASC is responsible for acquisition of aircraft and other aeronautical systems, as well as life support systems; and ESC is responsible for acquisition of command, control, communication, and intelligence electronic systems.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Technical Support Activities

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
1. ACQUISITION AND COMMAND SUPPORT	\$363,270	\$372,573	\$368,864	\$368,714	\$395,396
2. AF OPERATIONAL TEST AND EVAL CENTER	<u>40,785</u>	<u>36,819</u>	<u>41,215</u>	<u>41,215</u>	<u>36,927</u>
Total	\$404,055	\$409,392	\$410,079	\$409,929	\$432,323

B. <u>Reconciliation Summary:</u>	Change FY 04/FY 04	Change FY 04/FY 05
BASELINE FUNDING	\$409,392	\$409,929
Congressional Adjustments (Distributed)	5,250	
Congressional Adjustments (Undistributed)	-150	
Adjustments to Meet Congressional Intent	-876	
Congressional Adjustments (General Provisions)	<u>-3,537</u>	
SUBTOTAL APPROPRIATED AMOUNT	410,079	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>-150</u>	
SUBTOTAL BASELINE FUNDING	409,929	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	9,655
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>12,739</u>
CURRENT ESTIMATE	\$409,929	\$432,323

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Technical Support Activities

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 409,392
1. Congressional Adjustments	\$ 687
a) Distributed Adjustments.....	\$ 5,250
i) Wear Debris Data Repository	\$ 4,250
ii) Air Force Operational Test & Evaluation Center	\$ 1,000
b) Undistributed Adjustments.....	\$ -150
i) Civilian Pay Overstatement	\$ -150
Allocation of reduction on a pro-rata basis to the civilian compensation	
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -4,413
i) Management Improvement (Sec 8094, P.L. 108-87, FY 2004 Appn Act)	\$ -1,897
ii) Management Efficiencies (Sec 8126, P.L. 108-87, FY 2004 Appn Act).....	\$ -1,524
iii) Federally Funded Research and Development (FFRDC) (Sec 8029, P.L. 108-87 FY 2004 Appn Act)	\$ -876
iv) Information Technology (Sec 8101, P.L. 108-87, FY 2004 Appn Act).....	\$ -116
FY 2004 Appropriated Amount.....	\$ 410,079
2. Emergency Supplemental	\$ 0

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 Detail by Subactivity Group: Technical Support Activities

a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$	0
b) FY 2004 Emergency Supplemental Appropriations Act	\$	0
3. Fact-of-Life Changes	\$	-150
a) Functional Transfers.....	\$	0
i) Transfers In	\$	0
ii) Transfers Out.....	\$	0
b) Technical Adjustments	\$	-150
i) Increases.....	\$	0
ii) Decreases	\$	-150
a) FY 2004 Fact of Life Realignment.....	\$	-150
Funding was adjusted to more accurately reflect anticipated program execution in FY 2004.		
c) Emergent Requirements	\$	0
i) Program Increases.....	\$	0
a) One-Time Costs	\$	0
b) Program Growth	\$	0
ii) Program Reductions.....	\$	0
a) One-Time Costs	\$	0

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 Budget Activity: Administration and Servicewide Activities
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 Detail by Subactivity Group: Technical Support Activities

b) Program Decreases \$ 0

FY 2004 Baseline Funding.....\$ 409,929

4. Anticipated Reprogramming (Requiring 1415 Actions)\$ 0

a) Increases\$ 0

b) Decreases.....\$ 0

Revised FY 2004 Estimate.....\$ 409,929

5. Less: Emergency Supplemental Funding\$ 0

Normalized Current Estimate for 2004\$ 409,929

6. Price Change.....\$ 9,655

7. Transfers\$ 0

a) Transfers In\$ 0

b) Transfers Out.....\$ 0

8. Program Increases.....\$ 25,317

a) Annualization of New FY 2004 Program\$ 0

b) One-Time FY 2005 Costs\$ 0

c) Program Growth in FY 2005.....\$ 25,317

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
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 Detail by Subactivity Group: Technical Support Activities

i) Leadership Architecture and Integration	\$ 12,957
(FY 2004 Base \$0) Provides training funds (contracts and travel) to implement the Leadership Architecture and Integration program for military and civilians throughout the Air Force. Provides integrated method for "growing" future Air Force leaders through tailored training at various points throughout their careers, preventing "holes in the continuous leadership development of both civilian and military leaders.	
ii) Air Force Senior Leadership Management Office and Acquisition Training.....	\$ 10,500
(FY 2004 Base \$0) Funding realignment from Recruiting, Other Training and Education, Recruiting and Advertising. Provides acquisition and developmental training for the Air Force Acquisition workforce and the Air Force Senior Leadership Office for both civilian and military personnel.	
iii) Civilian Pay Reprice	\$ 1,860
(FY 2004 Base \$0) Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funds required in FY 2003 over and above salary savings. DoD activities may pay up to \$25,000 for separation incentives. The current policy is to offer incentives before a person is involuntarily separated.	
9. Program Decreases	\$ -12,578
a) One-Time FY 2004 Costs	\$ -5,250
i) Wear Debris Data Repository	\$ -4,250
Provision for FY 2004 one-time Congressional plus-up.	
ii) Air Force Operational Test and Evaluation Center.....	\$ -1,000
Provision for FY 2004 one-time Congressional plus-up.	
b) Annualization of FY 2004 Program Decreases.....	\$ 0
c) Program Decreases in FY 2005.....	\$ -7,328

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Technical Support Activities

i) Civilian Pay Reprice \$ -6,091
 (FY 2004 Base \$321,776) This decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, increases in Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category.

ii) Competitive Sourcing and Privatization \$ -1,237
 (FY 2004 Base \$2,238) This decrease reflects estimated savings that will be achieved by reducing costs through increased competition and expanded employee/private sector participation. These savings have been realigned to Air Force modernization accounts.

FY 2005 Budget Request \$ 432,323

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Technical Support Activities

IV. Performance Criteria and Evaluation Summary:

Not applicable

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Technical Support Activities

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,498</u>	<u>2,218</u>	<u>2,174</u>	<u>-44</u>
Officer	2,028	1,739	1,724	-15
Enlisted	470	479	450	-29
 <u>Civilian End Strength (Total)</u>	 <u>3,732</u>	 <u>3,913</u>	 <u>3,739</u>	 <u>-174</u>
U.S. Direct Hire	3,732	3,913	3,739	-174
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,732	3,913	3,739	-174
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>2,413</u>	 <u>2,361</u>	 <u>2,196</u>	 <u>-165</u>
Officer	1,936	1,885	1,733	-152
Enlisted	477	476	463	-13
 <u>Civilian FTEs (Total)</u>	 <u>3,892</u>	 <u>3,875</u>	 <u>3,921</u>	 <u>46</u>
U.S. Direct Hire	3,892	3,875	3,921	46
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,892	3,875	3,921	46
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Technical Support Activities

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	313,857	0	15,097	-9,748	319,206
103 WAGE BOARD	2,527	0	126	-83	2,570
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0
107 SEPARATION INCENTIVES	0	0	0	0	0
110 UNEMPLOYMENT COMP	146	0	0	-146	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	316,530	0	15,223	-9,977	321,776
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	6,725	0	86	-38	6,773
TOTAL TRAVEL	6,725	0	86	-38	6,773
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	3	0	0	0	3
417 LOCAL PROC DWCF MANAGED SUPL MAT	852	0	11	-6	857
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	855	0	11	-6	860
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	1,361	0	18	-8	1,371
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1,361	0	18	-8	1,371
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	406	0	5	-3	408
TOTAL TRANSPORTATION	406	0	5	-3	408

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Technical Support Activities

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	301	0	3	-1	303
915	RENTS (NON-GSA)	187	0	2	-1	188
920	SUPPLIES & MATERIALS (NON-DWCF)	1,162	0	15	-7	1,170
921	PRINTING & REPRODUCTION	46	0	0	1	47
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,184	0	15	-8	1,191
923	FACILITY MAINTENANCE BY CONTRACT	76	0	1	0	77
925	EQUIPMENT (NON-DWCF)	616	0	7	-1	622
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,231	0	16	75	1,322
933	STUDIES, ANALYSIS, & EVALUATIONS	2,718	0	36	398	3,152
934	ENGINEERING & TECHNICAL SERVICES	2,475	0	32	271	2,778
989	OTHER CONTRACTS	65,961	0	857	-1,165	65,653
998	OTHER COSTS	2,221	0	28	-11	2,238
	TOTAL OTHER PURCHASES	78,178	0	1,012	-449	78,741
	Grand Total	404,055	0	16,355	-10,481	409,929

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Technical Support Activities

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	319,206	0	8,427	-4,491	323,142
103	WAGE BOARD	2,570	0	85	-1,566	1,089
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	34	34
107	SEPARATION INCENTIVES	0	0	0	1,860	1,860
	TOTAL CIVILIAN PERSONNEL COMPENSATION	321,776	0	8,512	-4,163	326,125
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	6,773	0	87	2,779	9,639
	TOTAL TRAVEL	6,773	0	87	2,779	9,639
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	3	0	0	0	3
417	LOCAL PROC DWCF MANAGED SUPL MAT	857	0	11	178	1,046
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	860	0	11	178	1,049
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	1,371	0	21	-1,336	56
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1,371	0	21	-1,336	56
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	408	0	5	1	414
	TOTAL TRANSPORTATION	408	0	5	1	414

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Technical Support Activities

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	303	0	3	2	308
915	RENTS (NON-GSA)	188	0	2	3	193
920	SUPPLIES & MATERIALS (NON-DWCF)	1,170	0	15	28	1,213
921	PRINTING & REPRODUCTION	47	0	0	60	107
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,191	0	16	3	1,210
923	FACILITY MAINTENANCE BY CONTRACT	77	0	1	-1	77
925	EQUIPMENT (NON-DWCF)	622	0	7	-569	60
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,322	0	17	-28	1,311
933	STUDIES, ANALYSIS, & EVALUATIONS	3,152	0	41	-306	2,887
934	ENGINEERING & TECHNICAL SERVICES	2,778	0	36	-173	2,641
989	OTHER CONTRACTS	65,653	0	852	17,498	84,003
998	OTHER COSTS	2,238	0	29	-1,237	1,030
	TOTAL OTHER PURCHASES	78,741	0	1,019	15,280	95,040
	Grand Total	409,929	0	9,655	12,739	432,323

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Servicewide Transportation

I. Description of Operations Financed:

Servicewide Transportation O&M funds programs that supply the Air Force with worldwide transportation services. The Second Destination Transportation (SDT) program provides cargo movement for various Air Force activities and Air Post Office (APO) mail for all overseas Air Force activities. SDT provides for the CONUS/OCONUS movement of non-Defense Working Capital Fund (DWCF) Air Force materiel (vehicles, munitions, aircraft engines, helicopters, communications equipment, etc.) from depot to depot or base to base as directed by the item manager. SDT includes airlift and over-ocean movement by Air Mobility overseas warfighting commands. SDT funds overseas movement of subsistence items (foodstuffs to dining facilities and field rations) for OCONUS units. Also included is support for distribution of APO mail destined to, from, and between overseas installations.

Defense Courier Services (DCS) is the single DoD agency responsible for secure/rapid worldwide distribution of highly classified, time-sensitive national security material and is an integral part of National Command Authority's command, control, and communications system. DCS is responsible for transporting primarily top secret, sensitive compartmented information, cryptographic keying material, and sensitive material. DCS services over 6,000 customers, including DoD components, Federal Agencies, NATO, U.S. allies, and government contractors. The 1,264 Air Force customers account for only 30 percent of the DoD workload. DCS receives, processes and delivers nearly 3 million pounds of material annually. DCS utilizes Air Mobility Command and commercial airlift, overnight express carriers, small charter aircraft, and ground vehicles to transport distributions.

II. Force Structure Summary:

Defense Courier Service (DCS) is a joint activity with USTRANSCOM exercising operational command as executive agent for Secretary of Defense. DCS is composed of the headquarters staff at Fort Meade, Maryland and 20 Defense Courier Stations located in 11 nations.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Servicewide Transportation

III. Financial Summary (\$ In Thousands):

		<u>FY 2004</u>			
A. <u>Program Elements:</u>	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
1. DEFENSE COURIER SERVICE	\$20,179	\$10,221	\$10,137	\$10,010	\$3,348
2. SECOND DESTINATION TRANSPORTATION	<u>392,887</u>	<u>229,843</u>	<u>228,316</u>	<u>194,829</u>	<u>168,153</u>
Total	\$413,066	\$240,064	\$238,453	\$204,839	\$171,501

B. <u>Reconciliation Summary:</u>	Change	Change
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$240,064	\$204,839
Congressional Adjustments (Distributed)	2,600	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	-2,600	
Congressional Adjustments (General Provisions)	<u>-1,611</u>	
SUBTOTAL APPROPRIATED AMOUNT	238,453	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>-33,614</u>	
SUBTOTAL BASELINE FUNDING	204,839	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	-259
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>-33,079</u>
CURRENT ESTIMATE	\$204,839	\$171,501

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Servicewide Transportation

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 240,064
1. Congressional Adjustments	\$ -1,611
a) Distributed Adjustments.....	\$ 2,600
i) Hickam AFB Alternative Fuel Vehicle Program	\$ 2,600
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ -2,600
i) Hickam AFB Alternative Fuel Vehicle Program	\$ -2,600
d) General Provisions	\$ -1,611
i) Management Efficiencies (Sec 8126, P.L. 108-87, FY 2004 Appn Act).....	\$ -1,611
FY 2004 Appropriated Amount.....	\$ 238,453
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ -33,614
a) Functional Transfers.....	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Servicewide Transportation

i) Transfers In	\$ 0
ii) Transfers Out.....	\$ 0
b) Technical Adjustments.....	\$ 0
i) Increases.....	\$ 0
ii) Decreases	\$ 0
c) Emergent Requirements	\$ -33,614
i) Program Increases	\$ 0
a) One-Time Costs	\$ 0
b) Program Growth	\$ 0
ii) Program Reductions.....	\$ -33,614
a) One-Time Costs	\$ 0
b) Program Decreases	\$ -33,614
1) FY 2004 Fact of Life Realignment	\$ -33,614
Funds transferred to the following subactivities for increased mission requirements: Logistics Operations (-\$21.2M), Administration Personnel Programs (\$-8.9M), Accession Training: Officer Acquisition (\$-.1M), Recruit Training (\$-1.3M), Facilities Sustainment, Restoration and Modernization (\$-1.9M), Basic Skills and Advanced Training: Flight Training (\$-.1M), and Recruiting and Other Training and Education (\$-.1M).	
FY 2004 Baseline Funding.....	\$ 204,839

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Servicewide Transportation

4.	Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
	a) Increases	\$ 0
	b) Decreases.....	\$ 0
	Revised FY 2004 Estimate.....	\$ 204,839
5.	Less: Emergency Supplemental Funding	\$ 0
	Normalized Current Estimate for 2004	\$ 204,839
6.	Price Change.....	\$ -259
7.	Transfers	\$ 0
	a) Transfers In	\$ 0
	b) Transfers Out.....	\$ 0
8.	Program Increases.....	\$ 0
	a) Annualization of New FY 2004 Program	\$ 0
	b) One-Time FY 2005 Costs	\$ 0
	c) Program Growth in FY 2005.....	\$ 0
9.	Program Decreases	\$ -33,079
	a) One-Time FY 2004 Costs	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Servicewide Transportation

b) Annualization of FY 2004 Program Decreases.....	\$ 0
c) Program Decreases in FY 2005.....	\$ -33,079
i) Second Destination Transportation..... (FY 2004 Base \$194,829) Due to FY 2005 funding constraints, the second destination program will only move nuclear weapons, subsistence, helicopters, shipments to contingency areas, and high priority shipments via airlift. All items not meeting these criteria will be transported by sealift. Reduction is primarily in commercial second destination transportation.	\$ -26,676
ii) Defense Courier Service (FY 2004 Base \$10,010) Beginning FY 2005 HQ Air Force will no longer be paying the Department of State courier service requirements. State will assume funding responsibility for their portion of the annual Air Force courier bill.	\$ -6,403
FY 2005 Budget Request	\$ 171,501

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Servicewide Transportation

IV. Performance Criteria and Evaluation Summary:

<u>Second Destination Transportation</u> <u>APO MAIL</u> (by Mode of Shipment):	FY 2003		FY 2004		FY 2005	
	Actual		Estimate		Estimate	
O&M only	<u>Tons</u>	<u>(\$ 000)</u>	<u>Tons</u>	<u>(\$ 000)</u>	<u>Tons</u>	<u>(\$ 000)</u>
<u>Military Traffic Management Command:</u>						
Indirect Port Handling - pymt to MTMC	9,574	\$18,794	9,976	\$9,320	9,919	\$9,372
<u>Air Mobility Command:</u>						
SAAM (MSN)	2,325	10,367	2,059	5,140	2,490	4,954
<u>Military Sealift Command:</u>						
	2,325	19,706	3,620	9,772	2,743	8,123
<u>APO Mail:</u>						
Air Carriers (Domestic and Foreign)	18,425	97,247	18,951	48,224	19,538	34,789
Total	32,649	\$146,114	34,606	\$72,456	34,690	\$57,238

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Servicewide Transportation

<u>Second Destination Transportation</u> <u>(AFMC SDT/CMA)</u> (by Mode of Shipment): O&M only	FY2003 Actual		FY2004 Estimate		FY2005 Estimate	
	Tons	(\$ 000)	Tons	(\$ 000)	Tons	(\$ 000)
	<u>Military Traffic Management Command:</u>					
Port Handling (Tons)	448,813	\$26,414	181,817	\$13,099	178,811	\$8,400
<u>Military Sealift Command:</u>						
Regular Routes (Tons)	95,644	64,004	79,562	31,739	80,293	33,272
<u>Air Mobility Command:</u>						
Regular Channel (Tons)	49,003	50,670	5,666	25,126	5,901	24,485
SAAM (Missions)	14	12,340	43	6,119	51	6,986
<u>Commercial</u>	192,207	93,345	94,317	46,290	73,856	37,772
TOTAL AFMC SDT/CMA	785,681	\$246,773	361,405	\$122,373	338,912	\$110,915

Notes: SDT/CMA funds the transportation of non-Working Capital Fund assets. Funding constraints have forced the SDT account to implement cargo restrictions in FY 2005. The SDT program will only move nuclear weapons, subsistence, helicopters, shipments to a contingency area, and high-priority shipments via airlift. All items not meeting the aforementioned criteria will be afforded transportation via sealift; thus increasing in-transit time by 20-30 days, elongating the supply pipelines, decreasing mission effectiveness, and potentially increasing procurement program buy requirements. Results in reduction in quality of life support and maintenance schedule backlogs. Additionally, MAJCOMS capability to sustain Sortie Production and Force Protection will diminish.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Servicewide Transportation

<u>Second Destination Transportation</u> (by Commodity):	FY 2003 Actual		FY 2004 Estimate		FY 2005 Estimate	
	<u>Tons</u>	<u>(\$ 000)</u>	<u>Tons</u>	<u>(\$ 000)</u>	<u>Tons</u>	<u>(\$ 000)</u>
O&M only						
APO Mail	32,649	\$146,114	34,606	\$72,456	34,690	\$57,238
AFMC SDT/CMA	785,681	246,773	361,405	122,373	338,912	110,915
TOTAL SDT	818,330	\$392,887	396,011	\$194,829	373,602	\$168,153

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Servicewide Transportation

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>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
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>10</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	10	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	10	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Servicewide Transportation

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>TRANSPORTATION</u>					
703 AMC SAAM/JCS EX	22,707	0	-296	-11,152	11,259
705 AMC CHANNEL CARGO	50,670	0	861	-26,405	25,126
707 AMC TRAINING	18,483	0	499	-9,813	9,169
708 MSC CHARTED CARGO	83,710	0	-35,745	-6,454	41,511
719 MTMC CARGO OPERATIONS	45,041	0	9,008	-31,713	22,336
720 DSC POUND DELIVERED	1,696	0	-7	-848	841
771 COMMERCIAL TRANSPORTATION	190,592	0	2,477	-98,555	94,514
TOTAL TRANSPORTATION	412,899	0	-23,203	-184,940	204,756
<u>OTHER PURCHASES</u>					
998 OTHER COSTS	167	0	2	-86	83
TOTAL OTHER PURCHASES	167	0	2	-86	83
Grand Total	413,066	0	-23,201	-185,026	204,839

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Servicewide Transportation

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	11,259	0	-7,026	7,707	11,940
705	AMC CHANNEL CARGO	25,126	0	452	-1,093	24,485
707	AMC TRAINING	9,169	0	-734	-5,087	3,348
708	MSC CHARTED CARGO	41,511	0	-1,619	1,503	41,395
719	MTMC CARGO OPERATIONS	22,336	0	7,438	-12,084	17,690
720	DSC POUND DELIVERED	841	0	0	-841	0
771	COMMERCIAL TRANSPORTATION	94,514	0	1,229	-23,182	72,561
	TOTAL TRANSPORTATION	204,756	0	-260	-33,077	171,419
<u>OTHER PURCHASES</u>						
998	OTHER COSTS	83	0	1	-2	82
	TOTAL OTHER PURCHASES	83	0	1	-2	82
	Grand Total	204,839	0	-259	-33,079	171,501

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

Depot Purchased Equipment Maintenance (DPEM) encompasses funding for required organic, contract and interservice depot level maintenance purchased from the Depot Maintenance Activity Group (DMAG). Beginning in FY 2003, contract depot level maintenance requirements began to transition out of the Depot Maintenance Activity Group (DMAG) and is now known as Contract Depot Maintenance (CDM) vice Contract DMAG. This transition will continue through FY 2005. Funding for Contract Depot Maintenance will remain within DPEM. DPEM funds eight different commodity groups. Aircraft: primarily aircraft Programmed Depot Maintenance (PDM), non PDM aircraft (i.e. helicopters/A-10, etc) and aircraft damage repair; Engines: overhaul and repair of aircraft and missile engines; Missiles: overhaul of missile systems such as Minuteman, Peacekeeper, and air launched cruise missiles; Other major end items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (ATE) and common support equipment (avionics/electronic warfare test stations, borescopes, and Non-Destructive Inspection (NDI) equipment, etc.); Software: correct deficiencies in embedded weapon system software; Non-Working Capital Fund Exchangeables: repair of items such as missile guidance sets and launchers, pylons and bomb racks, fuel tanks, cargo pallets and nets, etc; Area and Base Support (ABM): provides support to areas and bases beyond their normal capabilities such as PMEL calibration support; and Storage: maintenance of assets removed from active inventories.

DPEM, in this subactivity group (SAG), supports the various Air Force equipment required for combat rescue and recovery activities. DPEM in this vital life saving mission supports maintaining the reliability of aircraft that are used to search for, locate, and recover military personnel and civilians anywhere in the world. This SAG also supports other service-wide activities such as communications and depot maintenance support functions.

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Depot Maintenance

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
		Budget	Current	FY 2005	
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
1. DEPOT MAINTENANCE	\$172,688	\$130,930	\$130,930	\$130,856	\$105,158
Total	\$172,688	\$130,930	\$130,930	\$130,856	\$105,158

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$130,930	\$130,856
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	130,930	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>-74</u>	
SUBTOTAL BASELINE FUNDING	130,856	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	7,912
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>-33,610</u>
CURRENT ESTIMATE	\$130,856	\$105,158

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Depot Maintenance

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 130,930
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ 0
FY 2004 Appropriated Amount.....	\$ 130,930
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ -74
a) Functional Transfers.....	\$ -74
i) Transfers In	\$ 0
ii) Transfers Out.....	\$ -74
a) B-1 Programmed Depot Maintenance	\$ -74

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Depot Maintenance

b) Technical Adjustments	\$	0
i) Increases	\$	0
ii) Decreases	\$	0
c) Emergent Requirements	\$	0
i) Program Increases	\$	0
a) One-Time Costs	\$	0
b) Program Growth	\$	0
ii) Program Reductions	\$	0
a) One-Time Costs	\$	0
b) Program Decreases	\$	0
FY 2004 Baseline Funding.....	\$	130,856
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$	0
a) Increases	\$	0
b) Decreases.....	\$	0
Revised FY 2004 Estimate.....	\$	130,856
5. Less: Emergency Supplemental Funding	\$	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Depot Maintenance

Normalized Current Estimate for 2004	\$ 130,856
6. Price Change.....	\$ 7,912
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 16,000
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005.....	\$ 16,000
i) Special Operations Forces (SOF) and Operational Flight Program (OFP)/Engine Software	\$ 9,000
Increase in funding for software depot maintenance will improve the Air Force's funding posture from 69% of requirements to 88% of requirements. The increases are targeted in two specific areas: SOF unique and OFP/Engine software requirements.	
ii) Depot Purchased Equipment Maintenance (DPEM) Software	\$ 7,000
The software increase is due to additional requirements for the Quick Reaction Capability Program (QRC). QRC is responsible for electronic warfare programs that respond to technical/tactical surprise by the enemy, new intelligence, or changes in US weapon systems or tactics. Additionally, the Air Force Metrology and Calibration Program provides continued operation and support for the Air Force Standards Labs in support of over 113 precision measurement equipment laboratories worldwide	
9. Program Decreases	\$ -49,610
a) One-Time FY 2004 Costs	\$ -38,139

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Depot Maintenance

i) Contract Depot Maintenance (CDM)..... \$ -38,139
 The Air Force continues to move Contract Depot Maintenance outside the Depot Maintenance Activity Group (DMAG) working capital fund. One time increase to fund shared contract and organic overheads experienced in FY 2004 should significantly decrease in FY 2005.

b) Annualization of FY 2004 Program Decreases..... \$ 0

c) Program Decreases in FY 2005..... \$ -11,471

i) Depot Maintenance Storage..... \$ -6,821
 Represents a decrease in support to the Defense Logistics Agency.

ii) Depot Maintenance Area Base Manufacturing..... \$ -4,650
 Reflects a reduced need for additional Area Base Manufacturing (ABM) support at the Advance Composite Office at Hill AFB. This office provides prototype development and manufacture of advance composite materials used on various aircraft.

FY 2005 Budget Request \$ 105,158

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation Summary:

	<u>FY 2003 Actual</u>							
	Total Requirement							
	Funded		Unfunded Deferred				Total	
	<u>Units</u>	<u>\$M</u>	Executable		Unexecutable		<u>Units</u>	<u>\$M</u>
<u>Units</u>			<u>\$M</u>	<u>Units</u>	<u>\$M</u>			
Aircraft								
Aircraft	3.0	42.3	0.0	0.0	0.0	0.0	3.0	42.3
Engines	18.0	8.0	0.0	0.0	0.0	0.0	18.0	8.0
Other								
Missiles	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Software	0.0	19.8	0.0	6.9	0.0	0.0	0.0	26.7
Other Major End Items	0.0	4.6	0.0	2.9	0.0	0.0	0.0	7.5
Non-Materiel Support Division Exchangeables	0.0	31.3	0.0	0.9	0.0	0.0	0.0	32.2
Area Base Manufacturing	0.0	11.5	0.0	0.6	0.0	0.0	0.0	12.1
Storage	0.0	10.7	0.0	0.9	0.0	0.0	0.0	11.6
Subtotal	21.0	128.2	0.0	12.2	0.0	0.0	21.0	140.4
Depot Quarterly Surcharge	0.0	48.1	0.0	0.0	0.0	0.0	0.0	48.1
Total W/Surcharge	21.0	176.3	0.0	12.2	0.0	0.0	21.0	188.5

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Depot Maintenance

	<u>FY 2004 Estimate</u>							
	Total Requirement							
	Funded		Unfunded Deferred				Total	
			Executable		Unexecutable			
	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>
Aircraft								
Aircraft	3.0	32.0	0.0	0.0	0.0	0.0	3.0	32.0
Engines	10.0	6.6	3.0	0.8	0.0	0.0	13.0	7.4
Other								
Missiles	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Software	0.0	23.2	0.0	11.3	0.0	0.0	0.0	34.5
Other Major End Items	0.0	5.8	0.0	3.0	0.0	0.0	0.0	8.8
Non-Materiel Support Division Exchangeables	0.0	4.8	0.0	2.3	0.0	0.0	0.0	7.1
Area Base Manufacturing	0.0	14.6	0.0	1.3	0.0	0.0	0.0	15.9
Storage	0.0	12.7	0.0	1.7	0.0	0.0	0.0	14.4
Subtotal	13.0	99.7	3.0	20.4	0.0	0.0	16.0	120.1
Depot Quarterly Surcharge	0.0	31.2	0.0	0.0	0.0	0.0	0.0	31.2
Total W/Surcharge	13.0	130.9	3.0	20.4	0.0	0.0	16.0	151.3

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Depot Maintenance

	<u>FY 2005 Estimate</u>							
	Total Requirement							
	Funded		Unfunded Deferred				Total	
			Executable		Unexecutable			
	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>
Aircraft								
Aircraft	0.0	28.0	0.0	0.0	0.0	0.0	0.0	28.0
Engines	5.0	7.2	3.0	0.8	0.0	0.0	8.0	8.0
Other								
Missiles	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Software	0.0	40.7	0.0	5.6	0.0	0.0	0.0	46.3
Other Major End Items	0.0	5.6	0.0	1.8	0.0	0.0	0.0	7.4
Non-Materiel Support Division Exchangeables	0.0	3.2	0.0	1.0	0.0	0.0	0.0	4.2
Area Base Manufacturing	0.0	12.7	0.0	4.0	0.0	0.0	0.0	16.7
Storage	0.0	7.7	0.0	2.4	0.0	0.0	0.0	10.1
Subtotal	5.0	105.1	3.0	15.6	0.0	0.0	8.0	120.7
Depot Quarterly Surcharge	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total W/Surcharge	5.0	105.1	3.0	15.6	0.0	0.0	8.0	120.7

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Depot Maintenance

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>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
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Depot Maintenance

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER FUND PURCHASES</u>					
661 AF DEPOT MAINTENANCE - ORGANIC	114,958	0	21,957	-48,918	87,997
662 AF DEPOT MAINT CONTRACT	57,730	0	4,331	-19,202	42,859
TOTAL OTHER FUND PURCHASES	172,688	0	26,288	-68,120	130,856
Grand Total	172,688	0	26,288	-68,120	130,856

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Depot Maintenance

	FY 2004	Foreign	Price	Program	FY 2005
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
661 AF DEPOT MAINTENANCE - ORGANIC	87,997	0	5,983	-48,026	45,954
662 AF DEPOT MAINT CONTRACT	42,859	0	1,929	14,416	59,204
TOTAL OTHER FUND PURCHASES	130,856	0	7,912	-33,610	105,158
Grand Total	130,856	0	7,912	-33,610	105,158

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

I. Description of Operations Financed:

Facilities Sustainment, Restoration and Modernization (FSRM) activities include demolition, sustainment, restoration and modernization projects accomplished by contract and by an in-house workforce. This Subactivity Group supports Air Force Materiel Command's (AFMC) main operating bases. Our objectives are to sustain mission capability, quality of life, workforce productivity, and preserve AFMC's physical plant.

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

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

Real Property

Aircraft Maintenance Complexes

Aircraft Runways

Roads

Dormitories

II. Force Structure Summary:

Supports Facilities Sustainment, Restoration and Modernization at 10 bases.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

III. Financial Summary (\$ In Thousands):

		<u>FY 2004</u>				
A. <u>Program Elements:</u>	FY 2003	Budget		Current	FY 2005	
	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	
1. RESTORATION AND MODERNIZATION	\$187	\$126	\$126	\$126	\$27,605	
2. SUSTAINMENT	<u>310,062</u>	<u>241,081</u>	<u>229,350</u>	<u>229,350</u>	<u>232,975</u>	
Total	\$310,249	\$241,207	\$229,476	\$229,476	\$260,580	

B. Reconciliation Summary:

	Change	Change
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$241,207	\$229,476
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-6,796	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-4,935</u>	
SUBTOTAL APPROPRIATED AMOUNT	229,476	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	229,476	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	4,444
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>26,660</u>
CURRENT ESTIMATE	\$229,476	\$260,580

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 241,207
1. Congressional Adjustments	\$ -11,731
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ -6,796
i) Southwest Asia CONOPS.....	\$ -6,796
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -4,935
i) Management Improvement (Sec 8094, P.L. 108-87, FY 2004 Appn Act)	\$ -3,022
ii) Management Efficiencies (Sec 8126, P.L. 108-87, FY 2004 Appn Act).....	\$ -1,913
FY 2004 Appropriated Amount.....	\$ 229,476
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers.....	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

i) Transfers In	\$ 0	
ii) Transfers Out.....	\$ 0	
b) Technical Adjustments		\$ 0
i) Increases.....	\$ 0	
ii) Decreases	\$ 0	
c) Emergent Requirements		\$ 0
i) Program Increases	\$ 0	
a) One-Time Costs	\$ 0	
b) Program Growth	\$ 0	
ii) Program Reductions.....	\$ 0	
a) One-Time Costs	\$ 0	
b) Program Decreases	\$ 0	
FY 2004 Baseline Funding.....		\$ 229,476
4. Anticipated Reprogramming (Requiring 1415 Actions)		\$ 0
a) Increases.....	\$ 0	
b) Decreases.....	\$ 0	

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

Revised FY 2004 Estimate	\$ 229,476
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 229,476
6. Price Change.....	\$ 4,444
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 50,381
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005.....	\$ 50,381
i) Facility Sustainment	\$ 49,537
(FY 2004 Base \$229,350) This sustainment increase was provided in order to fully fund facility sustainment. FY 2005, the Air Force is funded at approximately 95% of the Facility Sustainment requirement as defined in the OSD Facility Sustainment Model (FSM-05) and continues to fund sustainment to maintain the inventory of real property assets through the expected service life.	
ii) Restoration & Modernization	\$ 844
(FY 2004 Base \$126) This funding addresses the previously deferred Restoration & Modernization (R&M) requirements to correct deteriorating facilities and infrastructure conditions. The FY 2004 Installations Readiness Report (IRR) indicates that 66% of all Air Force facilities either have "major deficiencies that preclude mission accomplishment" or have "significant deficien-	

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

cies that prevent them from performing some missions." These funds will assist the Air Force to improve C-4/C-3 rated facilities.

9. Program Decreases		\$ -23,721
a) One-Time FY 2004 Costs		\$ 0
b) Annualization of FY 2004 Program Decreases.....		\$ 0
c) Program Decreases in FY 2005.....		\$ -23,721
i) Competitive Sourcing and Privatization		\$ -11,940
(FY 04 Base \$30,102) The decrease represents the transfer to Military Personnel Appropriation. After careful review, the Air Force has designated these activities to be considered for outsourcing. A cost comparison study/direct conversion is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.		
ii) Civilian Pay Incentives		\$ -11,781
(FY 04 Base \$72,755) The increase in funding for the Executive General Schedule and the decrease in Wage Board funding resulted in an overall decrease in civilian personnel compensation. The decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, increases in Federal Employee Health Benefit rates, and newly approved special salary rates.		
FY 2005 Budget Request		\$ 260,580

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
A. <u>Sustainment</u> (\$000).....	\$282,027	\$229,350	\$232,975
B. <u>Restoration and Modernization</u> (\$000).....	\$22,891	\$126	\$27,605
C. <u>Demolition</u> (\$000).....	\$5,224	\$0	\$0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>162</u>	<u>185</u>	<u>144</u>	<u>-41</u>
Officer	17	13	10	-3
Enlisted	145	172	134	-38
 <u>Civilian End Strength (Total)</u>	 <u>1,278</u>	 <u>1,115</u>	 <u>1,433</u>	 <u>318</u>
U.S. Direct Hire	1,278	1,115	1,433	318
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,278	1,115	1,433	318
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>185</u>	 <u>174</u>	 <u>164</u>	 <u>-10</u>
Officer	14	15	11	-4
Enlisted	171	159	153	-6
 <u>Civilian FTEs (Total)</u>	 <u>1,338</u>	 <u>1,113</u>	 <u>1,345</u>	 <u>232</u>
U.S. Direct Hire	1,338	1,113	1,345	232
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,338	1,113	1,345	232
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	2,635	0	126	-301	2,460
103	WAGE BOARD	75,279	0	3,764	-8,748	70,295
110	UNEMPLOYMENT COMP	72	0	0	-72	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	77,986	0	3,890	-9,121	72,755
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	563	0	7	-190	380
	TOTAL TRAVEL	563	0	7	-190	380
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	262	0	22	-107	177
417	LOCAL PROC DWCF MANAGED SUPL MAT	4,038	0	52	-1,366	2,724
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	4,300	0	74	-1,473	2,901
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	53	0	1	-18	36
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	53	0	1	-18	36

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	145	0	2	-49	98
915	RENTS (NON-GSA)	1,968	0	26	-666	1,328
920	SUPPLIES & MATERIALS (NON-DWCF)	34,518	0	449	-11,676	23,291
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,712	0	22	-579	1,155
923	FACILITY MAINTENANCE BY CONTRACT	113,003	0	1,469	-38,221	76,251
925	EQUIPMENT (NON-DWCF)	2,300	0	30	-778	1,552
932	MANAGEMENT & PROFESSIONAL SUP SVS	556	0	8	-351	213
933	STUDIES, ANALYSIS, & EVALUATIONS	1,227	0	16	-736	507
934	ENGINEERING & TECHNICAL SERVICES	1,117	0	14	-684	447
989	OTHER CONTRACTS	26,188	0	341	-8,069	18,460
998	OTHER COSTS	44,613	0	581	-15,092	30,102
	TOTAL OTHER PURCHASES	227,347	0	2,958	-76,901	153,404
	Grand Total	310,249	0	6,930	-87,703	229,476

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	2,460	0	66	19,293	21,819
103	WAGE BOARD	70,295	0	2,334	-30,014	42,615
	TOTAL CIVILIAN PERSONNEL COMPENSATION	72,755	0	2,400	-10,721	64,434
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	380	0	5	12	397
	TOTAL TRAVEL	380	0	5	12	397
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	177	0	6	-23	160
417	LOCAL PROC DWCF MANAGED SUPL MAT	2,724	0	35	124	2,883
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	2,901	0	41	101	3,043
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	36	0	1	8	45
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	36	0	1	8	45

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	98	0	1	2	101
915	RENTS (NON-GSA)	1,328	0	17	18	1,363
920	SUPPLIES & MATERIALS (NON-DWCF)	23,291	0	303	605	24,199
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,155	0	15	16	1,186
923	FACILITY MAINTENANCE BY CONTRACT	76,251	0	992	40,731	117,974
925	EQUIPMENT (NON-DWCF)	1,552	0	21	-150	1,423
932	MANAGEMENT & PROFESSIONAL SUP SVS	213	0	3	18	234
933	STUDIES, ANALYSIS, & EVALUATIONS	507	0	7	2	516
934	ENGINEERING & TECHNICAL SERVICES	447	0	6	19	472
989	OTHER CONTRACTS	18,460	0	240	9,501	28,201
998	OTHER COSTS	30,102	0	392	-13,502	16,992
	TOTAL OTHER PURCHASES	153,404	0	1,997	37,260	192,661
	Grand Total	229,476	0	4,444	26,660	260,580

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

This subactivity provides funding for base support functions, and engineering and environmental programs in support of the Air Force Materiel Command Headquarters (AFMC). The main objectives are to sustain mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

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

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

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

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

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

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

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Logistics Operations
Detail by Subactivity Group: Base Support

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

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all Air Force Materiel Command (AFMC) installations.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Base Support

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. Program Elements:					
1. AUDIO/VISUAL INFORMATION ACTIVITIES	\$3,597	\$3,864	\$3,864	\$3,852	\$3,889
2. BASE COMMUNICATIONS	126,916	156,496	150,159	148,543	143,681
3. BASE OPERATING SUPPORT	531,802	466,951	459,866	466,269	519,333
4. CHILD DEVELOPMENT	24,280	26,313	25,638	25,489	22,735
5. ENVIRONMENTAL COMPLIANCE	66,110	87,455	83,567	80,928	74,954
6. ENVIRONMENTAL CONSERVATION	15,351	19,968	18,816	18,552	18,965
7. FAMILY SUPPORT CENTERS	4,691	4,611	4,611	4,666	4,933
8. POLLUTION PREVENTION	25,523	34,476	33,089	32,529	31,518
9. REAL PROPERTY SERVICES	<u>238,121</u>	<u>282,478</u>	<u>281,075</u>	<u>278,163</u>	<u>252,234</u>
Total	\$1,036,391	\$1,082,612	\$1,060,685	\$1,058,991	\$1,072,242

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Base Support

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$1,082,612	\$1,058,991
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-21,312	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-615</u>	
SUBTOTAL APPROPRIATED AMOUNT	1,060,685	
Emergency Supplemental	157,523	
Fact-of-Life Changes (2004 to 2004 Only)	<u>-1,694</u>	
SUBTOTAL BASELINE FUNDING	1,216,514	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	-157,523	
Price Change	0	20,063
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>-6,812</u>
CURRENT ESTIMATE	\$1,058,991	\$1,072,242

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Base Support

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 1,082,612
1. Congressional Adjustments	\$ -21,927
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ -21,312
i) Base Operations Support	\$ -20,872
ii) Southwest Asia CONOPS.....	\$ -1,399
iii) Feasibility Study of Biannual International Airshow	\$ 1,000
Funding allocated to Logistics Operations Base Support Subactivity Group to perform the study.	
iv) Civilian Pay Overstatement	\$ -541
Allocation of reduction on a pro-rata basis to the civilian compensation	
v) People Movers	\$ 500
Funding was appropriated by the Congress to be used to purchase 50 self-balancing, non-tan- dem, wheeled individual transportation devices which will be used to evaluate the military utility of such devices at Tinker Air Force Base, Oklahoma, for a variety of military functions.	
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -615
i) Information Technology (Sec 8101, P.L. 108-87, FY 2004 Appn Act).....	\$ -615
FY 2004 Appropriated Amount.....	\$ 1,060,685

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 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Base Support

2.	Emergency Supplemental	\$ 157,523
	a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
	b) FY 2004 Emergency Supplemental Appropriations Act	\$ 157,523
	i) FY 2004 Emergency Supplemental (P.L. 108-106, FY2004 Appn Act)	\$ 157,523
3.	Fact-of-Life Changes	\$ -1,694
	a) Functional Transfers.....	\$ 0
	i) Transfers In	\$ 0
	ii) Transfers Out.....	\$ 0
	b) Technical Adjustments	\$ 0
	i) Increases.....	\$ 0
	ii) Decreases	\$ 0
	c) Emergent Requirements	\$ -1,694
	i) Program Increases	\$ 0
	a) One-Time Costs	\$ 0
	b) Program Growth	\$ 0
	ii) Program Reductions.....	\$ -1,694
	a) One-Time Costs	\$ -204

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 Operation and Maintenance, Active Forces
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 Activity Group: Logistics Operations
 Detail by Subactivity Group: Base Support

1) Counterdrug\$ -204
 Transfer from Base Operating Support Civilian Pay to the Other Combat Operations Support
 Programs Subactivity Group supports increased counterdrug activities in FY 2004.

b) Program Decreases \$ -1,490

1) Automated Civil Engineer System Environmental Module\$ -1,490
 Funds moved for the development and sustainment of the Automated Civil Engineer System
 Environmental Module (ACES-EM).

FY 2004 Baseline Funding.....\$ 1,216,514

4. Anticipated Reprogramming (Requiring 1415 Actions)\$ 0

a) Increases\$ 0

b) Decreases.....\$ 0

Revised FY 2004 Estimate.....\$ 1,216,514

5. Less: Emergency Supplemental Funding\$ -157,523

Normalized Current Estimate for 2004\$ 1,058,991

6. Price Change.....\$ 20,063

7. Transfers\$ 0

a) Transfers In\$ 0

b) Transfers Out.....\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
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 Detail by Subactivity Group: Base Support

8. Program Increases.....		\$ 91,345
a) Annualization of New FY 2004 Program		\$ 0
b) One-Time FY 2005 Costs		\$ 0
c) Program Growth in FY 2005.....		\$ 91,345
i) Most Efficient Organization Adds		\$ 65,327
(FY 2004 Base \$433,030) The increase to results from cost comparison study decision implementing a Most Efficient Organization (MEO). Significant Air Force Materiel Command (AFMC) studies include Base Operating Support (BOS) functions at Edwards AFB, California and Hill AFB, Utah (370 positions); Transient Aircraft Maintenance at Edwards AFB, California (87 positions); Environmental Services at Robins AFB, Georgia and Tinker AFB, Oklahoma (50 positions); and Test/Track Instruments at Holloman AFB, New Mexico (37 positions).		
ii) Civilian Pay Reprice		\$ 13,169
(FY 2004 Base \$433,030) The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, increases in Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category.		
iii) Military to Civilian Conversion		\$ 12,849
(Fy 2004 Base \$433,030) In FY 2004, the Air Force was directed to convert military positions to civilian and/or contractors in order to free up military end strength for operational functions and relieve stress on the military forces. Military billets converting to civilian positions include security forces, transportation, services, civil engineering, logistics and maintenance and communications. Civilian billets are to be determined.		
9. Program Decreases		\$ -98,157
a) One-Time FY 2004 Costs		\$ 0

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b) Annualization of FY 2004 Program Decreases.....	\$ 0
c) Program Decreases in FY 2005.....	\$ -98,157
i) Competitive Sourcing Study Announcements	\$ -34,198
(FY 2004 Base \$75,482) The decrease represents the transfer to the Military Personnel Appropriation. After careful review, the Air Force has designated these activities to be considered for outsourcing. A cost comparison study/direct conversion is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.	
ii) Computer Network Defense	\$ -16,850
(FY 2004 Base \$466,269)The decrease reflects funding transferred from the Base Operating Support and Base Communications Programs to the Defense Information Services Agency to support computer network defense initiatives. Funding will implement standardized information assurance vulnerability and remediation tools, Non-Secure Internet Protocol Router (NIPRNET) and Secure Internet Protocol Router (SIPRNET) Network gateway/DMZ protection, and port and protocol registration support across the entire DoD enterprise.	
iii) Base Communications	\$ -16,758
(FY 2004 Base \$148,543) Decrease reflects Air Force Materiel Command reduction for net enterprise management capability, net operations systems center (NOSC) development, and communications contract services. Major non-pay commodities affected were Other Contracts and Purchased Communications. Funding decreased because enterprise license purchases were completed in FY 2004 and only sustainment level of spending is required in FY 2005.	
iv) Real Property Services.....	\$ -14,424
(FY 2004 Base \$278,163) The decreases in purchased communications as well as GSA and non-GSA supplies and equipment purchases realized as a result of the activation of the Brooks City Base agreement in San Antonio, Texas offset the significantly increases in projected must-pay purchased utilities commodity cost increases and space rental fees were offset	

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
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 Detail by Subactivity Group: Base Support

- v) Base Operating Support \$ -7,966
 (FY 2004 Base \$466,269) Funding for non-pay base operating support commodities such as equipment maintenance and supplies was reduced to provide funding for higher priority Air Force needs.

- vi) Environmental Compliance \$ -3,253
 (FY 2004 Base \$132,009) This decrease represents a reduction to the Pollution Prevention and Environmental Compliance Programs reflecting "right-sizing" to identify cost savings and out-dated requirements.

- vii) Civilian Pay \$ -3,037
 (FY 2004 Base \$442,050) The decrease reflects the revised civilian pay raise assumptions.

- viii) Child Development Centers \$ -1,671
 (FY 2004 Base \$25,489) Funding for supplies and support contracts was reduced to provide funding for higher priority Air Force needs.

FY 2005 Budget Request \$ 1,072,242

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
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 Activity Group: Logistics Operations
 Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
A. Bachelor Housing Ops./Furnishings			
No. of Officer Quarters	92	92	92
No. of Enlisted Quarters	5,762	5,906	5,906
B. Other Morale, Welfare and Recreation (\$000)	31,772	32,407	33,200
C. Number of Motor Vehicles, Total	3,710	2,974	2,998
(Owned)	1,912	1,167	976
(Leased)	1,798	1,807	2,022
D. Payments to GSA (\$000)			
Standard Level User Charges (\$000)	1,249	1,249	1,249
Leased Space (000 sq ft)	197	197	197
Recurring Reimbursements (\$000)	0	0	0
One-time Reimbursements (\$000)	0	0	0
E. Non-GSA Lease Payments for Space			
Leased Space (000 sq. ft)	0	180	180
Recurring Reimbursements (\$000)	10	392	511
One-time Reimbursements (\$000)	0	0	0
F. Child and Youth Development Programs			
Number of Child Development Centers	22	22	22
Number of Family Child Care (FCC) Homes	357	365	361
Total Number of Children Receiving Care	7,083	7,088	6,996
Percent of Eligible Children Receiving Care	25	25	25
Number of Children on Waiting List	926	Unknown	Unknown

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
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Total Military Child Population (Infant to 12 years)	29,506	29,506	29,506
Number of Youth Facilities.....	11	11	11
Youth Population Served (Grades 1 to 12)	26,169	26,169	26,169

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Base Support

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,899</u>	<u>2,633</u>	<u>2,680</u>	<u>47</u>
Officer	439	295	352	57
Enlisted	2,460	2,338	2,328	-10
 <u>Civilian End Strength (Total)</u>	 <u>6,744</u>	 <u>5,903</u>	 <u>6,953</u>	 <u>1,050</u>
U.S. Direct Hire	6,744	5,903	6,953	1,050
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	6,744	5,903	6,953	1,050
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>3,046</u>	 <u>2,771</u>	 <u>2,659</u>	 <u>-112</u>
Officer	713	369	325	-44
Enlisted	2,333	2,402	2,334	-68
 <u>Civilian FTEs (Total)</u>	 <u>7,010</u>	 <u>5,848</u>	 <u>6,870</u>	 <u>1,022</u>
U.S. Direct Hire	7,009	5,848	6,870	1,022
Foreign National Direct Hire	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	7,010	5,848	6,870	1,022
Foreign National Indirect Hire	0	0	0	0

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 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Base Support

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	346,912	0	16,686	-28,193	335,405
103 WAGE BOARD	70,250	0	3,512	-5,841	67,921
107 SEPARATION INCENTIVES	7,787	0	0	-258	7,529
110 UNEMPLOYMENT COMP	280	0	0	-280	0
111 DISABILITY COMP	16,821	0	0	5,354	22,175
TOTAL CIVILIAN PERSONNEL COMPENSATION	442,050	0	20,198	-29,218	433,030
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	17,387	0	225	5,310	22,922
TOTAL TRAVEL	17,387	0	225	5,310	22,922
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	1,230	0	102	289	1,621
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1,624	0	297	222	2,143
417 LOCAL PROC DWCF MANAGED SUPL MAT	2,577	0	33	785	3,395
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	5,431	0	432	1,296	7,159
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	9,160	0	118	2,796	12,074
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	9,160	0	118	2,796	12,074
<u>OTHER FUND PURCHASES</u>					
647 DISA - INFORMATION	540	0	0	172	712
671 COMMUNICATION SERVICES(DISA) TIER 2	1,083	0	0	345	1,428
673 DEFENSE FINANCING & ACCOUNTING SRVC	49,313	0	7,002	8,693	65,008
TOTAL OTHER FUND PURCHASES	50,936	0	7,002	9,210	67,148

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 Operation and Maintenance, Active Forces
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 Activity Group: Logistics Operations
 Detail by Subactivity Group: Base Support

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
771	COMMERCIAL TRANSPORTATION	2,063	0	28	629
	TOTAL TRANSPORTATION	2,063	0	28	629
<u>OTHER PURCHASES</u>					
913	PURCHASED UTILITIES (NON-DWCF)	44,075	0	573	13,453
914	PURCHASED COMMUNICATIONS (NON-DWCF)	28,633	0	373	8,740
915	RENTS (NON-GSA)	1,075	0	12	329
920	SUPPLIES & MATERIALS (NON-DWCF)	16,294	0	211	4,973
921	PRINTING & REPRODUCTION	1,108	0	14	340
922	EQUIPMENT MAINTENANCE BY CONTRACT	16,340	0	211	4,986
923	FACILITY MAINTENANCE BY CONTRACT	22,389	0	290	6,836
925	EQUIPMENT (NON-DWCF)	8,197	0	105	2,504
930	OTHER DEPOT MAINT (NON-DWCF)	75	0	1	23
932	MANAGEMENT & PROFESSIONAL SUP SVS	3,378	0	43	-859
933	STUDIES, ANALYSIS, & EVALUATIONS	7,466	0	97	-1,452
934	ENGINEERING & TECHNICAL SERVICES	6,794	0	89	-1,498
989	OTHER CONTRACTS	296,277	0	3,854	-57,893
998	OTHER COSTS	57,263	0	744	17,475
	TOTAL OTHER PURCHASES	509,364	0	6,617	-2,043
Grand Total		1,036,391	0	34,620	-12,020

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Base Support

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	335,405	0	8,856	121,189	465,450
103	WAGE BOARD	67,921	0	2,255	-29,573	40,603
107	SEPARATION INCENTIVES	7,529	0	0	-3,597	3,932
111	DISABILITY COMP	22,175	0	0	-171	22,004
	TOTAL CIVILIAN PERSONNEL COMPENSATION	433,030	0	11,111	87,848	531,989
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	22,922	0	296	-3,119	20,099
	TOTAL TRAVEL	22,922	0	296	-3,119	20,099
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	1,621	0	52	151	1,824
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2,143	0	81	321	2,545
417	LOCAL PROC DWCF MANAGED SUPL MAT	3,395	0	44	1,073	4,512
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	7,159	0	177	1,545	8,881
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	12,074	0	181	-8,885	3,370
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	12,074	0	181	-8,885	3,370
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	712	0	0	-23	689
671	COMMUNICATION SERVICES(DISA) TIER 2	1,428	0	0	-52	1,376
673	DEFENSE FINANCING & ACCOUNTING SRVC	65,008	0	1,580	-78	66,510
	TOTAL OTHER FUND PURCHASES	67,148	0	1,580	-153	68,575

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Logistics Operations
 Detail by Subactivity Group: Base Support

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	2,720	0	35	-138	2,617
	TOTAL TRANSPORTATION	2,720	0	35	-138	2,617
<u>OTHER PURCHASES</u>						
913	PURCHASED UTILITIES (NON-DWCF)	58,101	0	756	5,066	63,923
914	PURCHASED COMMUNICATIONS (NON-DWCF)	37,746	0	491	-19,400	18,837
915	RENTS (NON-GSA)	1,416	0	19	6,845	8,280
920	SUPPLIES & MATERIALS (NON-DWCF)	21,478	0	279	-3,848	17,909
921	PRINTING & REPRODUCTION	1,462	0	19	302	1,783
922	EQUIPMENT MAINTENANCE BY CONTRACT	21,537	0	281	-13,437	8,381
923	FACILITY MAINTENANCE BY CONTRACT	29,515	0	384	750	30,649
925	EQUIPMENT (NON-DWCF)	10,806	0	140	-4,286	6,660
930	OTHER DEPOT MAINT (NON-DWCF)	99	0	1	100	200
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,562	0	32	288	2,882
933	STUDIES, ANALYSIS, & EVALUATIONS	6,111	0	80	150	6,341
934	ENGINEERING & TECHNICAL SERVICES	5,385	0	69	348	5,802
989	OTHER CONTRACTS	242,238	0	3,149	-22,590	222,797
998	OTHER COSTS	75,482	0	983	-34,198	42,267
	TOTAL OTHER PURCHASES	513,938	0	6,683	-83,910	436,711
	Grand Total	1,058,991	0	20,063	-6,812	1,072,242

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Administration

I. Description of Operations Financed:

This subactivity group includes funding for the Air Force Combat Operations Center which provides Air Force senior leadership real-time global information concerning Air Force operations and hosts the Air Force Crisis Action Team; Air Force Official Representation Funds and Miscellaneous Current Expenses funds designated to maintain the standing and prestige of the United States by extending official courtesies to United States and foreign dignitaries; finance travel for members of Congress and their professional staffs when traveling under certain statutory conditions; and to respond to unspecified emergency and extraordinary expenses identified by the Secretary of the Air Force pursuant to 10 USC 127, Emergency and Extraordinary Expense.

Funding is also included for operations of the Office of the Secretary of the Air Force, Air Staff, and a portion of the 11th Support Wing which provides direct support to Headquarters US Air Force; Air Force personnel detailed to non-DoD activities on a non-reimbursable basis; Air Force portion of the Engineering and Science Exchange Program; and the Air Force Security Forces Center. The Air Force Security Forces Center provides explosive detector dog teams to support presidential visits worldwide. This subactivity also finances mission essential communications-computer support to the Office of the Secretary of the Air Force (SAF/OS), Air Staff Offices, the Air Force Communications and Information Agency (AFCA), and various offices within the Office of the Secretary of Defense and the Joint Staff.

The Air Force Pentagon Communications Agency supports several major programs including: Air Force Departmental Systems, designed to provide HQ USAF with up-to-date ADP hardware, software and LANs; Headquarters Systems Replacement Program (HSRP), which covers mission-essential mainframe operations; HQ USAF Local Area Network (LAN), which supports office automation requirements of some 6,000 Air Staff personnel; a major contract covering small systems maintenance for over 37,000 computer assets; and the Air Staff Office Automation System Computer Assisted Information Support System Follow-on (ASCAF) maintenance contract, which provides seven day-a-week, 24-hour systems service.

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Administration

III. Financial Summary (\$ In Thousands):

		<u>FY 2004</u>			
A. <u>Program Elements:</u>	FY 2003	Budget		Current	FY 2005
	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
1. AIR FORCE COMBAT OPERATIONS STAFF	\$1,758	\$617	\$610	\$1,381	\$708
2. MANAGEMENT HQ-ADP SUPPORT (OSD)	8,340	6,739	6,664	6,549	1,375
3. MANAGEMENT HQS-ADP SUPPORT (AF)	71,058	62,867	62,394	57,548	97,739
4. MGT HQ (ADMINISTRATIVE)	45,014	48,463	47,943	47,569	48,552
5. MGT HQ (DEPARTMENTAL)	103,778	113,633	122,465	102,034	148,605
6. OTHER SUPPORT ACTIVITIES	-1,276	1,129	-9,643	-1,005	1,585
7. SERV SPT TO NON-DOD ACTYS	<u>9,987</u>	<u>922</u>	<u>910</u>	<u>8,040</u>	<u>1,053</u>
Total	\$238,659	\$234,370	\$231,343	\$222,116	\$299,617

B. Reconciliation Summary:

	Change	Change
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$234,370	\$222,116
Congressional Adjustments (Distributed)	10,700	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	-10,700	
Congressional Adjustments (General Provisions)	<u>-3,027</u>	
SUBTOTAL APPROPRIATED AMOUNT	231,343	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>-9,227</u>	
SUBTOTAL BASELINE FUNDING	222,116	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	4,587
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>72,914</u>
CURRENT ESTIMATE	\$222,116	\$299,617

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Administration

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 234,370
1. Congressional Adjustments	\$ -3,027
a) Distributed Adjustments.....	\$ 10,700
i) Eielson AFB Utilidor Repairs.....	\$ 9,000
ii) Nikolski Power House Clean-Up.....	\$ 1,700
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ -10,700
i) Eielson AFB Utilidor Repairs.....	\$ -9,000
Funding provided for Eielson AFB Utilidor Repairs. Funding transferred to Air Operations Facilities Sustainment, Restoration & Modernization for proper execution.	
ii) Nikolski Power House Clean-Up.....	\$ -1,700
Funding provided for Nikolski Power House Clean-up. Funding transferred to Air Operations Facilities Sustainment, Restoration & Modernization for proper execution.	
d) General Provisions	\$ -3,027
i) Management Efficiencies (Sec 8126, P.L. 108-87, FY 2004 Appn Act).....	\$ -1,967
ii) Management Improvement (Sec 8094, P.L. 108-87, FY 2004 Appn Act)	\$ -943
iii) Information Technology (Sec 8101, P.L. 108-87, FY 2004 Appn Act).....	\$ -117
FY 2004 Appropriated Amount.....	\$ 231,343

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
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 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Administration

2.	Emergency Supplemental	\$ 0
	a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
	b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3.	Fact-of-Life Changes	\$ -9,227
	a) Functional Transfers.....	\$ 0
	i) Transfers In	\$ 0
	ii) Transfers Out.....	\$ 0
	b) Technical Adjustments	\$ 0
	i) Increases.....	\$ 0
	ii) Decreases	\$ 0
	c) Emergent Requirements	\$ -9,227
	i) Program Increases.....	\$ 0
	a) One-Time Costs	\$ 0
	b) Program Growth	\$ 0
	ii) Program Reductions.....	\$ -9,227
	a) One-Time Costs	\$ -9,227

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Administration

1) Defense Health Program (DHP).....\$ -9,227
 Funding was realigned from Air Force Operations and Maintenance (O&M) to the Defense Health Program to expand health care benefits to reservists.

b) Program Decreases \$ 0

FY 2004 Baseline Funding.....\$ 222,116

4. Anticipated Reprogramming (Requiring 1415 Actions) \$ 0

a) Increases..... \$ 0

b) Decreases..... \$ 0

Revised FY 2004 Estimate.....\$ 222,116

5. Less: Emergency Supplemental Funding \$ 0

Normalized Current Estimate for 2004\$ 222,116

6. Price Change..... \$ 4,587

7. Transfers \$ 0

a) Transfers In \$ 0

b) Transfers Out..... \$ 0

8. Program Increases..... \$ 92,810

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Administration

a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005.....	\$ 92,810
i) Air Force Pentagon Communications Agency (AFPCA).....	\$ 34,872
(FY 2004 Base \$70,295) Funds Air Force Pentagon Communications Agency (AFPCA) short-falls. Support the strategic sourcing of Air Force Pentagon communications contract support to maintain service at existing levels. AFPCA supports Secretary of the Air Force (SECAF), Chief of the Staff, Air Force (CSAF), Secretary of Defense (SECDEF), Joint Staff and the National Military Command Center (NMCC). Funding communications infrastructure and telephone service support, as well as network infrastructure improvement.	
ii) Inspector General (IG) Audits	\$ 29,786
(FY 2004 Base \$1,993) Funds Office of the Inspector General (OIG) costs incurred for audit work related to Working Capital Fund (WCF) activities. Air Force WCF audit work costs must be charged to O&M and not included in the WCF business area rate calculations. These costs will require financing in customers rates in the outyears.	
iii) Headquarters Task Force Management Staff.....	\$ 28,152
(FY 2004 Base \$86,918) Funds Chief of Staff (CSAF) directed standup of the Task Force (TF) Concept of Operations (CONOPS) organization, intended to bring a capabilities-based approach to the AF investment process. The seven TF CONOPS will focus AF investment strategy to improve and prioritize fiscal management across the full spectrum of Air Force Missions: Global Strike, Global Response, Homeland Security, Space & Command, Control, Communication, Computer, Intelligence, Surveillance, and Reconnaissance (C4ISR), Nuclear response, Global Mobility, and Air and Space Expeditionary Forces. Funding provides the additional resources required for contractor support, training, equipment and travel.	
9. Program Decreases	\$ -19,896
a) One-Time FY 2004 Costs	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
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b) Annualization of FY 2004 Program Decreases.....	\$ 0
c) Program Decreases in FY 2005.....	\$ -19,896
i) Defense Health Program (DHP)	\$ -13,042
<p style="margin-left: 20px;">(FY 2004 Base \$222,116) Funding was realigned from Air Force Operations and Maintenance (O&M) to the Defense Health Program to expand health care benefits to reservists.</p>	
ii) Civilian Pay Reprice	\$ -4,334
<p style="margin-left: 20px;">(FY 2004 Base \$129,133) The decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, increases in Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category.</p>	
iii) Civilian Pay Incentives	\$ -2,520
<p style="margin-left: 20px;">FY 2004 Base \$2,580) Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funds required in FY 2003 over and above salary savings. DoD activities may pay up to \$25,000 for separation incentives plus 15% of basic pay to the Office of Personnel Management. The current policy is to offer incentives before a person is involuntarily separated.</p>	
FY 2005 Budget Request	\$ 299,617

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
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Detail by Subactivity Group: Administration

IV. Performance Criteria and Evaluation Summary:

N/A

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
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 Detail by Subactivity Group: Administration

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>4,024</u>	<u>4,315</u>	<u>4,231</u>	<u>-84</u>
Officer	2,488	2,803	2,770	-33
Enlisted	1,536	1,512	1,461	-51
 <u>Civilian End Strength (Total)</u>	 <u>1,558</u>	 <u>1,428</u>	 <u>1,414</u>	 <u>-14</u>
U.S. Direct Hire	1,557	1,428	1,414	-14
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,557	1,428	1,414	-14
Foreign National Indirect Hire	1	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>4,087</u>	 <u>4,173</u>	 <u>4,275</u>	 <u>102</u>
Officer	2,566	2,647	2,786	139
Enlisted	1,521	1,526	1,489	-37
 <u>Civilian FTEs (Total)</u>	 <u>1,422</u>	 <u>1,570</u>	 <u>1,423</u>	 <u>-147</u>
U.S. Direct Hire	1,422	1,570	1,423	-147
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,422	1,570	1,423	-147
Foreign National Indirect Hire	0	0	0	0

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 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
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VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	115,299	0	5,546	4,927	125,772
103 WAGE BOARD	715	0	36	30	781
107 SEPARATION INCENTIVES	2,365	0	0	215	2,580
110 UNEMPLOYMENT COMP	1,866	0	0	-1,866	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	120,245	0	5,582	3,306	129,133
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	6,289	0	81	-1,431	4,939
TOTAL TRAVEL	6,289	0	81	-1,431	4,939
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	122	0	22	-48	96
417 LOCAL PROC DWCF MANAGED SUPL MAT	220	0	3	-50	173
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	342	0	25	-98	269
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	237	0	3	-53	187
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	237	0	3	-53	187
<u>OTHER FUND PURCHASES</u>					
649 AF INFO SERVICES	123	0	11	-37	97
TOTAL OTHER FUND PURCHASES	123	0	11	-37	97
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	7	0	0	-2	5
TOTAL TRANSPORTATION	7	0	0	-2	5

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Administration

	<u>FY 2003</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2004</u> <u>Program</u>	
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	652	0	8	-149	511
915	RENTS (NON-GSA)	0	0	0	0	0
920	SUPPLIES & MATERIALS (NON-DWCF)	2,300	0	30	-522	1,808
921	PRINTING & REPRODUCTION	649	0	8	-148	509
922	EQUIPMENT MAINTENANCE BY CONTRACT	1,142	0	15	-261	896
923	FACILITY MAINTENANCE BY CONTRACT	1,370	0	18	-311	1,077
925	EQUIPMENT (NON-DWCF)	13,052	0	169	-2,971	10,250
932	MANAGEMENT & PROFESSIONAL SUP SVS	448	0	5	-162	291
933	STUDIES, ANALYSIS, & EVALUATIONS	989	0	12	-310	691
934	ENGINEERING & TECHNICAL SERVICES	900	0	11	-303	608
989	OTHER CONTRACTS	82,478	0	1,071	-18,543	65,006
998	OTHER COSTS	7,436	0	97	-1,694	5,839
	TOTAL OTHER PURCHASES	111,416	0	1,444	-25,374	87,486
	Grand Total	238,659	0	7,146	-23,689	222,116

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Administration

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	125,772	0	3,322	-10,642	118,452
103	WAGE BOARD	781	0	26	6,308	7,115
107	SEPARATION INCENTIVES	2,580	0	0	-2,520	60
	TOTAL CIVILIAN PERSONNEL COMPENSATION	129,133	0	3,348	-6,854	125,627
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	4,939	0	63	4,014	9,016
	TOTAL TRAVEL	4,939	0	63	4,014	9,016
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	96	0	4	5	105
417	LOCAL PROC DWCF MANAGED SUPL MAT	173	0	3	13	189
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	269	0	7	18	294
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	187	0	3	12	202
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	187	0	3	12	202
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	97	0	27	-49	75
	TOTAL OTHER FUND PURCHASES	97	0	27	-49	75
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	5	0	0	857	862
	TOTAL TRANSPORTATION	5	0	0	857	862

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Administration

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	511	0	7	50	568
915	RENTS (NON-GSA)	0	0	0	1,496	1,496
920	SUPPLIES & MATERIALS (NON-DWCF)	1,808	0	24	29,972	31,804
921	PRINTING & REPRODUCTION	509	0	7	38	554
922	EQUIPMENT MAINTENANCE BY CONTRACT	896	0	12	67	975
923	FACILITY MAINTENANCE BY CONTRACT	1,077	0	14	-1,091	0
925	EQUIPMENT (NON-DWCF)	10,250	0	133	-2,813	7,570
932	MANAGEMENT & PROFESSIONAL SUP SVS	291	0	3	55	349
933	STUDIES, ANALYSIS, & EVALUATIONS	691	0	10	62	763
934	ENGINEERING & TECHNICAL SERVICES	608	0	9	83	700
989	OTHER CONTRACTS	65,006	0	844	52,016	117,866
998	OTHER COSTS	5,839	0	76	-5,019	896
	TOTAL OTHER PURCHASES	87,486	0	1,139	74,916	163,541
	Grand Total	222,116	0	4,587	72,914	299,617

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Servicewide Communications

I. Description of Operations Financed:

The Air Force Servicewide Communications programs play a major role in providing effective, reliable, and secure communications to our combat forces around the globe. The service ranges from robust fiber networks at our main bases to Global High-Frequency Radio broadcast stations providing worldwide connectivity for a variety of aircraft - primarily our airlifters. Basic communication services include access to the Defense Information Systems Network (DISN) for effective voice service, unclassified/classified electronic mail, and rapid delivery of messages across the Air Force. This program also provides the Air Force an effective information assurance program to defend and defeat attacks from terrorists and hackers alike. The program supports a variety of integration and interoperability support functions to ensure the latest updates of commercial software is loaded at AF networks. Finally, this program helps us train effective network professionals and continue to keep them current in technology as they progress throughout their Air Force careers.

II. Force Structure Summary:

Servicewide Communications provides delivery of essential voice, network and radio services to over 800,000 Air Force personnel (Active, Guard, and Reserve) stationed at 84 major installations and 82 minor installations worldwide. The information assurance portion of this program monitors and defends against over 30,000 suspicious activities each year. The radio portion of this program sustains 14 Global High Frequency stations around the world.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Servicewide Communications

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
1. AF CHIEF INFO OFFICER OPNS & SPT	\$3,409	\$11,088	\$2,398	\$2,398	\$11,897
2. AIR FORCE COMMUNICATIONS	75,597	74,022	53,181	53,182	82,348
3. COMMUNICATIONS/INFO SYSTEMS SECURITY	56,433	50,803	43,274	43,275	58,274
4. DEFENSE INFO SYSTEMS NETWORK (DISN)	200,678	147,035	130,849	128,847	149,974
5. DEFENSE MESSAGE SYSTEM	61,999	46,022	45,480	45,479	46,115
6. HIGH FREQUENCY RADIO SYSTEMS	25,375	18,558	18,125	18,126	20,038
7. SERVICE SPT INFORMATION SYSTEMS FOR NORTHCOM	<u>0</u>	<u>0</u>	<u>0</u>	<u>21,025</u>	<u>8,928</u>
Total	\$423,491	\$347,528	\$293,307	\$312,332	\$377,574

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Servicewide Communications

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$347,528	\$312,332
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-29,245	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-24,976</u>	
SUBTOTAL APPROPRIATED AMOUNT	293,307	
Emergency Supplemental	12,929	
Fact-of-Life Changes (2004 to 2004 Only)	<u>19,025</u>	
SUBTOTAL BASELINE FUNDING	325,261	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	-12,929	
Price Change	0	13,185
Functional Transfers	0	19,600
Program Changes	<u>0</u>	<u>32,457</u>
CURRENT ESTIMATE	\$312,332	\$377,574

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Servicewide Communications

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 347,528
1. Congressional Adjustments	\$ -54,221
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ -29,245
i) Base Operations Support	\$ -17,071
ii) Civilian Pay Overstatement	\$ -7,410
iii) Southwest Asia CONOPS.....	\$ -5,864
iv) Information Assurance Initiative	\$ 1,100
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -24,976
i) Management Efficiencies (Sec 8126, P.L. 108-87, FY 2004 Appn Act).....	\$ -11,351
ii) Information Technology (Sec 8101, P.L. 108-87, FY 2004 Appn Act).....	\$ -7,054
iii) Management Improvement (Sec 8094, P.L. 108-87, FY 2004 Appn Act)	\$ -6,292
iv) Federally Funded Research and Development (FFRDC) (Sec 8029, P.L. 108-87 FY 2004 Appn Act)	\$ -279
FY 2004 Appropriated Amount.....	\$ 293,307

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
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2. Emergency Supplemental		\$ 12,929
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....		\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act		\$ 12,929
i) FY 2004 Emergency Supplemental (P.L. 108-106, FY2004 Appn Act)		\$ 12,929
3. Fact-of-Life Changes		\$ 19,025
a) Functional Transfers.....		\$ 19,025
i) Transfers In		\$ 21,025
a) Service Support Information Systems for NORTHCOM.....	\$ 21,025	
(FY 2004 Base \$21,025) Supports the continued information systems improvements required as USNORTHCOM approaches full operating capability following activation as follows: supports the Cheyenne Mountain Operations Center (CMOC) to provide the capability required of the USNORTHCOM integrated command center during critical events. Improves the ability to characterize and react to multiple and simultaneous command priority events. Improves the coordination of operational air, land, maritime, and interagency assets while increasing the ability to identify and respond to threats within the area of responsibility (AOR). Expedites the analysis and development of consequence management planning and supports the development and maintenance of operational plans. Service Support Information Systems Security Program for NORTHCOM transferred from Global C3I & Early Warning Subactivity Group to Servicewide Communications Subactivity Group for proper execution.		
ii) Transfers Out.....		\$ -2,000
a) Internet Protocol Version 6	\$ -2,000	
(FY 2004 Base \$55,580) Funding to support transitioning DOD networks to Internet Protocol Version 6 (IPv6) by 2008. IPv6 will enhance network security and interoperability and enable the achievement of net-centric operations and warfare. The transfer will specifically fund contractor support to plan and manage the transition.		

DEPARTMENT OF THE AIR FORCE
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 Detail by Subactivity Group: Servicewide Communications

b) Technical Adjustments	\$	0
i) Increases	\$	0
ii) Decreases	\$	0
c) Emergent Requirements	\$	0
i) Program Increases	\$	0
a) One-Time Costs	\$	0
b) Program Growth	\$	0
ii) Program Reductions	\$	0
a) One-Time Costs	\$	0
b) Program Decreases	\$	0
FY 2004 Baseline Funding	\$	325,261
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$	0
a) Increases	\$	0
b) Decreases	\$	0
Revised FY 2004 Estimate	\$	325,261
5. Less: Emergency Supplemental Funding	\$	-12,929

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
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 Detail by Subactivity Group: Servicewide Communications

Normalized Current Estimate for 2004	\$ 312,332
6. Price Change.....	\$ 13,185
7. Transfers	\$ 19,600
a) Transfers In	\$ 23,000
i) Secure Telephone Equipment	\$ 10,900
(FY 2004 Base \$128,847) Funding was transferred from Other Procurement, Air Force Appropriation to Information Systems Security Program. Secure Telephone Equipment (STE) allow for classified phone and limited data transmissions direct from a user's desk or while deployed.	
ii) Command and Control Infrastructure	\$ 4,600
(FY 2004 Base \$43,275) The Command and Control (C2) Infrastructure Program transferred in to Air Force Communications from the Global Command, Control, Communications, Information and Warning Subactivity Group. C2 infrastructure consists of upgrading secret-level network capacity, providing network encryption devices, and doing required site modifications to provide the proper level of security.	
iii) Air Force Scope Network Program.....	\$ 3,500
(FY 2004 Base \$128,847) The Air Force Scope Network Program transferred into Air Force Communications from the Other Servicewide Activities Subactivity Group. Scope Network consists of teams of government and contractor personnel who ensure a base's network is properly configured, that all security patches are properly installed, and that the network is sized to meet the traffic loads. One team can also be rapidly deployed in case of a severe network outage to assist the base communications squadron restore service.	
iv) Network Program.....	\$ 2,200
(FY 2004 Base \$128,847) The Operationalize and Professionalize Network (OPTN) Program provides effective network training for Air Force new recruits and troops in the field. This program transferred into Air Force Communications from Other Procurement, Air Force appropriation because of the changes in the investment dollar threshold. Planned purchases are for equipment costing below \$250,000.	

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v)	Systems Compliance Database	\$ 900
	(FY 2004 Base \$45,479) This program transferred in to Air Force Communications from the Other Servicewide Activities Subactivity Group. The Systems Compliance Database (SCD) is an automated database with a registry of automated information systems required for compliance with Congressional and Clinger-Cohen Act reporting requirements.	
vi)	Enterprise Network Operating System	\$ 900
	(FY 2004 Base \$128,847) The Enterprise Network Operating System Support Cell (ENOSC) system transferred in to Air Force Communications from the Other Servicewide Activities Subactivity Group. The ENOSC program validates commercial off the shelf (COTS) operating systems and their updates prior to release of that software to Air Force operational systems. ENOSC also provides a back-up access warehouse of security patches approved by the Air Force Computer Emergency Response Team.	
b)	Transfers Out.....	\$ -3,400
i)	United States Air Force in Europe Infrastructure	\$ -2,300
	(FY 2004 Base \$43,275) Funding for US Air Forces Europe (USAFE) infrastructure improvements transferred from Long Haul Communications to the Air Operations Base Support Subactivity Group.	
ii)	Air Force Special Operations Command Base Communications.....	\$ -1,100
	(FY 2004 Base \$43,275) An Air Force Special Operations Command (AFSOC) Base Communications program was transferred from Air Force Communications to the Air Operations Base Support Subactivity Group.	
8.	Program Increases.....	\$ 51,000
a)	Annualization of New FY 2004 Program	\$ 0
b)	One-Time FY 2005 Costs	\$ 0
c)	Program Growth in FY 2005.....	\$ 51,000

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i) Air Force System Networking/Air Force Network Operations Center	\$ 22,975
(FY 04 Base \$127,719) The increase provides resources to procure contract support to service and administer contracts for Air Force Systems Networking (AFSN) and the Network Operations Center (NOC) for Barksdale AFB. AFSN provides standard Non-Secure Internet Protocol Router (NIPRNET/SIPRNET) router configurations at all bases while NOC supports network operations centers at all echelons.	
ii) Communication Services, Defense Information System Agency (DISA) tier 2	\$ 22,021
(FY 2004 Base \$106,155) An increase in funding for Communication Services, Defense Information System Agency (DISA) tier 2, reflects funds to the service budget for core communications, infrastructure, and readiness requirements. The funds will be used to pay DISA for sustaining and maintaining military unique capabilities.	
iii) Scope Command/High Frequency Radio System	\$ 6,004
(FY 04 Base \$6,187) The change represents an increase in equipment (non-DWCF) to support Servicewide Communications to our combat forces stationed at 84 major installations and 82 minor installations worldwide. Scope Command is the Air Force's Global High Frequency System that operates from numerous worldwide sites controlled from the Master Station at Andrews AFB, MD. Scope Command also supports Presidential Travel missions.	
9. Program Decreases	\$ -18,543
a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases.....	\$ 0
c) Program Decreases in FY 2005.....	\$ -18,543
i) Air Force Information/Communication	\$ -18,543
FY 2004 Base \$37,745) This change represents a decrease to NORTHCOM/NORAD Servicewide Communications and a delay or termination of Air Force (AF) communications programs to provide funding for Air Force higher priority requirements. The Air Force Biometrics Program was terminated and support funds for Headquarters Air Force information technology were reduced, delaying the expansion of Secure Internet Protocol Router (SIPRNET) within the National Capital Region until FY 2006.	

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Detail by Subactivity Group: Servicewide Communications

FY 2005 Budget Request \$ **377,574**

DEPARTMENT OF THE AIR FORCE
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IV. Performance Criteria and Evaluation Summary:

N/A

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V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,263</u>	<u>1,910</u>	<u>1,865</u>	<u>-45</u>
Officer	53	31	29	-2
Enlisted	2,210	1,879	1,836	-43
 <u>Civilian End Strength (Total)</u>	 <u>461</u>	 <u>492</u>	 <u>467</u>	 <u>-25</u>
U.S. Direct Hire	426	444	419	-25
Foreign National Direct Hire	<u>10</u>	<u>16</u>	<u>16</u>	<u>0</u>
Total Direct Hire	436	460	435	-25
Foreign National Indirect Hire	25	32	32	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>2,128</u>	 <u>2,096</u>	 <u>1,888</u>	 <u>-208</u>
Officer	87	46	29	-17
Enlisted	2,041	2,050	1,859	-191
 <u>Civilian FTEs (Total)</u>	 <u>493</u>	 <u>438</u>	 <u>459</u>	 <u>21</u>
U.S. Direct Hire	461	390	411	21
Foreign National Direct Hire	<u>6</u>	<u>16</u>	<u>16</u>	<u>0</u>
Total Direct Hire	467	406	427	21
Foreign National Indirect Hire	26	32	32	0

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

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	29,989	0	1,442	-4,782	26,649
103 WAGE BOARD	3,517	0	176	-567	3,126
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	585	-47	30	-48	520
107 SEPARATION INCENTIVES	0	0	0	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	34,091	-47	1,648	-5,397	30,295
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	8,618	0	112	-2,667	6,063
TOTAL TRAVEL	8,618	0	112	-2,667	6,063
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	37	0	3	-14	26
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	3,720	-37	680	-1,747	2,616
417 LOCAL PROC DWCF MANAGED SUPL MAT	2,141	-75	27	-586	1,507
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	5,898	-112	710	-2,347	4,149
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	197	-9	2	-52	138
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	197	-9	2	-52	138
<u>OTHER FUND PURCHASES</u>					
649 AF INFO SERVICES	53,656	0	4,669	-20,580	37,745
671 COMMUNICATION SERVICES(DISA) TIER 2	169,288	0	0	-63,133	106,155
TOTAL OTHER FUND PURCHASES	222,944	0	4,669	-83,713	143,900

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	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
771	COMMERCIAL TRANSPORTATION	98	-47	1	68
	TOTAL TRANSPORTATION	98	-47	1	68
<u>OTHER PURCHASES</u>					
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	39	0	1	42
914	PURCHASED COMMUNICATIONS (NON-DWCF)	7,561	0	-2,341	5,318
915	RENTS (NON-GSA)	35	0	-10	25
920	SUPPLIES & MATERIALS (NON-DWCF)	3,310	-19	-1,008	2,327
921	PRINTING & REPRODUCTION	27	0	-8	19
922	EQUIPMENT MAINTENANCE BY CONTRACT	18,292	-177	-5,484	12,868
923	FACILITY MAINTENANCE BY CONTRACT	343	0	-106	241
925	EQUIPMENT (NON-DWCF)	8,796	0	-2,724	6,187
930	OTHER DEPOT MAINT (NON-DWCF)	8,766	0	-2,714	6,166
932	MANAGEMENT & PROFESSIONAL SUP SVS	1,464	0	-789	694
933	STUDIES, ANALYSIS, & EVALUATIONS	3,233	0	-1,620	1,654
934	ENGINEERING & TECHNICAL SERVICES	2,941	0	-1,522	1,457
989	OTHER CONTRACTS	113,175	0	-33,459	81,187
998	OTHER COSTS	13,553	0	-4,194	9,534
	TOTAL OTHER PURCHASES	181,535	-196	-55,978	127,719
Grand Total		453,381	-411	-150,138	312,332

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 Detail by Subactivity Group: Servicewide Communications

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	26,649	0	703	2,030	29,382
103	WAGE BOARD	3,126	0	104	-744	2,486
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	520	1	9	-390	140
107	SEPARATION INCENTIVES	0	0	0	540	540
	TOTAL CIVILIAN PERSONNEL COMPENSATION	30,295	1	816	1,436	32,548
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	6,063	0	78	915	7,056
	TOTAL TRAVEL	6,063	0	78	915	7,056
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	26	0	0	-5	21
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2,616	1	99	-264	2,452
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,507	2	20	-49	1,480
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	4,149	3	119	-318	3,953
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	138	0	2	-4	136
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	138	0	2	-4	136
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	37,745	0	10,500	-8,347	39,898
671	COMMUNICATION SERVICES(DISA) TIER 2	106,155	0	0	24,069	130,224
	TOTAL OTHER FUND PURCHASES	143,900	0	10,500	15,722	170,122

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 Detail by Subactivity Group: Servicewide Communications

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	68	1	1	-3	67
	TOTAL TRANSPORTATION	68	1	1	-3	67
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	42	0	1	14	57
914	PURCHASED COMMUNICATIONS (NON-DWCF)	5,318	0	69	-133	5,254
915	RENTS (NON-GSA)	25	0	0	0	25
920	SUPPLIES & MATERIALS (NON-DWCF)	2,327	0	31	127	2,485
921	PRINTING & REPRODUCTION	19	0	0	1	20
922	EQUIPMENT MAINTENANCE BY CONTRACT	12,868	4	166	84	13,122
923	FACILITY MAINTENANCE BY CONTRACT	241	0	3	-13	231
925	EQUIPMENT (NON-DWCF)	6,187	0	81	8,221	14,489
930	OTHER DEPOT MAINT (NON-DWCF)	6,166	0	80	82	6,328
932	MANAGEMENT & PROFESSIONAL SUP SVS	694	0	9	2	705
933	STUDIES, ANALYSIS, & EVALUATIONS	1,654	0	22	-127	1,549
934	ENGINEERING & TECHNICAL SERVICES	1,457	0	19	-59	1,417
989	OTHER CONTRACTS	81,187	0	1,055	26,241	108,483
998	OTHER COSTS	9,534	0	124	-131	9,527
	TOTAL OTHER PURCHASES	127,719	4	1,660	34,309	163,692
	Grand Total	312,332	9	13,176	52,057	377,574

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Personnel Programs

I. Description of Operations Financed:

This subactivity group supports Air Force-wide Civilian Compensation Programs. Funding supports reimbursements to the Department of Labor for both unemployment and disability compensation. It also supports the Joint Health-Care Management Engineering Team (JHMET), a tri-service organization chartered to develop common health care manpower standards for peacetime elements of the Military Health Services System. Finally, it funds personnel administration for the Military Personnel Data System (MilPDS),(formerly PDS/MilMod) and the regionalization of civilian personnel operations (Palace Compass).

II. Force Structure Summary:

The Air Force Personnel Center (AFPC) provides regionalized civilian personnel operations support to 94 Civilian Personnel Flights (World-Wide) and 91 Active Duty Military Personnel Flights (Air Force-Wide).

DEPARTMENT OF THE AIR FORCE
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 Detail by Subactivity Group: Personnel Programs

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
A. <u>Program Elements:</u>	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
1. CIVILIAN COMPENSATION PROGRAM	\$52,144	\$56,547	\$56,547	\$56,547	\$58,227
2. PERSONNEL ADMINISTRATION	164,749	154,829	152,579	152,579	201,831
3. SECURITY POLICE AUTOMATED SYSTEMS	<u>9,566</u>	<u>2,525</u>	<u>2,525</u>	<u>11,495</u>	<u>2,223</u>
Total	\$226,459	\$213,901	\$211,651	\$220,621	\$262,281

B. Reconciliation Summary:

	<u>Change FY 04/FY 04</u>	<u>Change FY 04/FY 05</u>
BASELINE FUNDING	\$213,901	\$220,621
Congressional Adjustments (Distributed)	500	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	-500	
Congressional Adjustments (General Provisions)	<u>-2,250</u>	
SUBTOTAL APPROPRIATED AMOUNT	211,651	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>8,970</u>	
SUBTOTAL BASELINE FUNDING	220,621	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	3,763
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>37,897</u>
CURRENT ESTIMATE	\$220,621	\$262,281

DEPARTMENT OF THE AIR FORCE
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 Detail by Subactivity Group: Personnel Programs

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 213,901
1. Congressional Adjustments	\$ -2,250
a) Distributed Adjustments.....	\$ 500
i) Elmendorf AFB Community Center	\$ 500
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ -500
i) Elmendorf AFB Community Center.....	\$ -500
Congress added \$500 for Elmendorf AFB Community Center Enhancements. Funds transferred to Air Operations Base Support Subactivity Group for proper execution.	
d) General Provisions	\$ -2,250
i) Information Technology (Sec 8101, P.L. 108-87, FY 2004 Appn Act).....	\$ -1,475
ii) Management Improvement (Sec 8094, P.L. 108-87, FY 2004 Appn Act)	\$ -775
FY 2004 Appropriated Amount.....	\$ 211,651
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 8,970

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 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Personnel Programs

a) Functional Transfers.....	\$	0
i) Transfers In	\$	0
ii) Transfers Out.....	\$	0
b) Technical Adjustments	\$	0
i) Increases.....	\$	0
ii) Decreases	\$	0
c) Emergent Requirements	\$	8,970
i) Program Increases.....	\$	8,970
a) One-Time Costs	\$	8,970
1) Personnel Programs.....	\$	8,970
Funding transferred from Logistics Operations Servicewide Transportation for supplies and materials associated with increased personnel program requirements.		
b) Program Growth	\$	0
ii) Program Reductions.....	\$	0
a) One-Time Costs	\$	0
b) Program Decreases	\$	0
FY 2004 Baseline Funding.....	\$	220,621
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$	0

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 Detail by Subactivity Group: Personnel Programs

a) Increases	\$ 0
b) Decreases	\$ 0
Revised FY 2004 Estimate	\$ 220,621
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 220,621
6. Price Change	\$ 3,763
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out	\$ 0
8. Program Increases	\$ 46,867
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005	\$ 46,867
i) Military Personnel Data Systems (MILPDS)	\$ 29,531
(FY 2004 Base \$220,621) Funds acceptance testing of final MILPDS products and continues centralized Requirements Office. Expands the Business Process Reengineering effort for transition to Defense Integrated Military Human Resources System (DIMHRS).	

DEPARTMENT OF THE AIR FORCE
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ii) Central Civilian Career PCS Program	\$	9,500
(FY 2004 Base \$25,799) Increase funds additional 352 civilian moves. PCS funding will be utilized to meet force development initiatives; placement and development of Air Force Interns (interns hired to replace eligible retirement personnel), humanitarian, medical relocations, career broadening, hard-to-fill positions/locations, overseas returns (5yr rotation requirement), and civilian leadership development. Office of Special Investigations(OSI)career field manning authorizations increases to meet evolving intelligence relocation requirements. The Historian Career Program PCS funding requirements in FY2005 will require 35 moves to support their aggressive military to civilian conversion.		
iii) Civilian Pay Reprice	\$	6,175
(FY 2004 Base \$109,936) The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, increases in Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category.		
iv) Federal Employees' Compensation Act (FECA)	\$	1,661
(FY 2004 Base \$47,017) Increased funds Department of Labor Federal Employees' Compensation Act (FECA) surcharges for unemployment compensation and disability compensation.		
9. Program Decreases	\$	-8,970
a) One-Time FY 2004 Costs	\$	-8,970
i) Personnel Programs	\$	-8,970
Funding transferred from Logistics Operations Servicewide Transportation for one time increase in computer support in Fiscal Year(FY)2004 that was not sustained in FY 2005.		
b) Annualization of FY 2004 Program Decreases.....	\$	0
c) Program Decreases in FY 2005.....	\$	0

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
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FY 2005 Budget Request \$ 262,281

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
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Activity Group: Servicewide Activities
Detail by Subactivity Group: Personnel Programs

IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
Civilian Career Program Permanent Changes of Station (PCS)1,700	1,500	1,500	

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Personnel Programs

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>898</u>	<u>670</u>	<u>551</u>	<u>-119</u>
Officer	264	207	205	-2
Enlisted	634	463	346	-117
 <u>Civilian End Strength (Total)</u>	 <u>1,067</u>	 <u>806</u>	 <u>954</u>	 <u>148</u>
U.S. Direct Hire	1,067	806	954	148
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,067	806	954	148
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>955</u>	 <u>786</u>	 <u>613</u>	 <u>-173</u>
Officer	284	237	208	-29
Enlisted	671	549	405	-144
 <u>Civilian FTEs (Total)</u>	 <u>1,109</u>	 <u>809</u>	 <u>908</u>	 <u>99</u>
U.S. Direct Hire	1,109	809	908	99
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,109	809	908	99
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Personnel Programs

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	96,500	0	4,642	-38,463	62,679
103 WAGE BOARD	370	0	19	-149	240
110 UNEMPLOYMENT COMP	9,994	0	0	4,006	14,000
111 DISABILITY COMP	27,478	0	0	5,539	33,017
TOTAL CIVILIAN PERSONNEL COMPENSATION	134,342	0	4,661	-29,067	109,936
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	21,471	0	279	4,049	25,799
TOTAL TRAVEL	21,471	0	279	4,049	25,799
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	8	0	1	0	9
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	2	0	0	0	2
417 LOCAL PROC DWCF MANAGED SUPL MAT	9,154	0	119	1,726	10,999
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	9,164	0	120	1,726	11,010
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	266	0	3	51	320
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	266	0	3	51	320
<u>OTHER FUND PURCHASES</u>					
649 AF INFO SERVICES	2,102	0	183	241	2,526
TOTAL OTHER FUND PURCHASES	2,102	0	183	241	2,526

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Personnel Programs

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	5,670	0	74	1,069	6,813
	TOTAL TRANSPORTATION	5,670	0	74	1,069	6,813
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	274	0	4	52	330
917	POSTAL SERVICES (U.S.P.S.)	382	0	0	76	458
920	SUPPLIES & MATERIALS (NON-DWCF)	245	0	3	47	295
921	PRINTING & REPRODUCTION	36	0	0	7	43
922	EQUIPMENT MAINTENANCE BY CONTRACT	10,506	0	137	1,980	12,623
925	EQUIPMENT (NON-DWCF)	2,141	0	28	404	2,573
932	MANAGEMENT & PROFESSIONAL SUP SVS	143	0	2	179	324
933	STUDIES, ANALYSIS, & EVALUATIONS	318	0	4	451	773
934	ENGINEERING & TECHNICAL SERVICES	290	0	4	387	681
989	OTHER CONTRACTS	35,317	0	459	5,785	41,561
998	OTHER COSTS	3,792	0	49	715	4,556
	TOTAL OTHER PURCHASES	53,444	0	690	10,083	64,217
	Grand Total	226,459	0	6,010	-11,848	220,621

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
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 Detail by Subactivity Group: Personnel Programs

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	62,679	0	1,655	5,839	70,173
103	WAGE BOARD	240	0	8	336	584
110	UNEMPLOYMENT COMP	14,000	0	0	501	14,501
111	DISABILITY COMP	33,017	0	0	1,160	34,177
	TOTAL CIVILIAN PERSONNEL COMPENSATION	109,936	0	1,663	7,836	119,435
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	25,799	0	335	10,059	36,193
	TOTAL TRAVEL	25,799	0	335	10,059	36,193
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	9	0	0	-1	8
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2	0	0	0	2
417	LOCAL PROC DWCF MANAGED SUPL MAT	10,999	0	143	-8,977	2,165
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	11,010	0	143	-8,978	2,175
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	320	0	5	-237	88
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	320	0	5	-237	88
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	2,526	0	703	-994	2,235
	TOTAL OTHER FUND PURCHASES	2,526	0	703	-994	2,235
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	6,813	0	88	40	6,941
	TOTAL TRANSPORTATION	6,813	0	88	40	6,941

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Personnel Programs

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	330	0	4	2	336
917	POSTAL SERVICES (U.S.P.S.)	458	0	0	8	466
920	SUPPLIES & MATERIALS (NON-DWCF)	295	0	4	141	440
921	PRINTING & REPRODUCTION	43	0	1	-1	43
922	EQUIPMENT MAINTENANCE BY CONTRACT	12,623	0	164	46	12,833
925	EQUIPMENT (NON-DWCF)	2,573	0	33	-1,721	885
932	MANAGEMENT & PROFESSIONAL SUP SVS	324	0	4	-17	311
933	STUDIES, ANALYSIS, & EVALUATIONS	773	0	10	-97	686
934	ENGINEERING & TECHNICAL SERVICES	681	0	9	-62	628
989	OTHER CONTRACTS	41,561	0	539	29,697	71,797
998	OTHER COSTS	4,556	0	58	2,175	6,789
	TOTAL OTHER PURCHASES	64,217	0	826	30,171	95,214
	Grand Total	220,621	0	3,763	37,897	262,281

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Rescue and Recovery Services

I. Description of Operations Financed:

This subactivity covers civil as well as combat rescue and recovery activities. In the civil arena, funds support the Search and Rescue Satellite Aided Tracking (SARSAT) and Air Force Rescue Coordination Center (AFRCC) operations. These programs use satellites to facilitate the detection and tracking of distress signals worldwide. SARSAT is a joint international project with Canada, France and Russia. The AFRCC is designated the DoD representative for SARSAT and coordinates with the Department of Transportation, National Oceanic and Atmospheric Administration, National Aeronautics and Space Administration (NASA), and similar agencies from participating countries. In the combat arena, funds support operation of the Combat Rescue and Tactics School, the Rescue Coordination Center, aircraft squadrons and detachments, field maintenance, organizational maintenance, and NASA space activity support. By demonstrating the capability to search for, locate, and recover personnel anywhere in the world, this mission saves resources, increases survivability of fighting forces, and promotes aircrew confidence and morale.

II. Force Structure Summary:

Supports the operations of 8 squadrons operating 64 front-line, fixed-wing and rotary aircraft. These units will fly 21,095 hours in combat search and rescue operations in FY 2005.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Rescue and Recovery Services

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
1. COMBAT RESCUE AND RECOVERY	\$126,346	\$120,167	\$113,792	\$113,140	\$127,962
2. DOD CIVIL SEARCH/RESCUE	<u>1,409</u>	<u>896</u>	<u>815</u>	<u>1,477</u>	<u>1,475</u>
Total	\$127,755	\$121,063	\$114,607	\$114,617	\$129,437

	<u>Change FY 04/FY 04</u>	<u>Change FY 04/FY 05</u>
B. <u>Reconciliation Summary:</u>		
BASELINE FUNDING	\$121,063	\$114,617
Congressional Adjustments (Distributed)	3,100	
Congressional Adjustments (Undistributed)	-7,406	
Adjustments to Meet Congressional Intent	-1,000	
Congressional Adjustments (General Provisions)	<u>-1,150</u>	
SUBTOTAL APPROPRIATED AMOUNT	114,607	
Emergency Supplemental	21,056	
Fact-of-Life Changes (2004 to 2004 Only)	<u>10</u>	
SUBTOTAL BASELINE FUNDING	135,673	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	-21,056	
Price Change	0	2,882
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>11,938</u>
CURRENT ESTIMATE	\$114,617	\$129,437

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Rescue and Recovery Services

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 121,063
1. Congressional Adjustments	\$ -6,456
a) Distributed Adjustments.....	\$ 3,100
i) MBU-20/P Oxygen Mask	\$ 2,100
ii) Joint Combined Aircrew Tester	\$ 1,000
b) Undistributed Adjustments.....	\$ -7,406
i) Southwest Asia CONOPS.....	\$ -7,406
Operations ceased in Southwest Asia on 19 March 2003. Consequently, Congress reduced Air Force funding by the dollars identified for this operation. The Air Force distributed the reduction across the applicable programs.	
c) Adjustments to Meet Congressional Intent.....	\$ -1,000
i) Joint Combined Aircrew Tester	\$ -1,000
Funds transferred from Servicewide Activities Rescue and Recovery Services for proper execution.	
d) General Provisions	\$ -1,150
i) Management Improvement (Sec 8094, P.L. 108-87, FY 2004 Appn Act)	\$ -789
ii) Management Efficiencies (Sec 8126, P.L. 108-87, FY 2004 Appn Act).....	\$ -361
FY 2004 Appropriated Amount.....	\$ 114,607

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Rescue and Recovery Services

2.	Emergency Supplemental	\$ 21,056
	a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
	b) FY 2004 Emergency Supplemental Appropriations Act	\$ 21,056
	i) FY 2004 Emergency Supplemental (P.L. 108-106, FY2004 Appn Act)	\$ 21,056
3.	Fact-of-Life Changes	\$ 10
	a) Functional Transfers.....	\$ 0
	i) Transfers In	\$ 0
	ii) Transfers Out.....	\$ 0
	b) Technical Adjustments.....	\$ 10
	i) Increases.....	\$ 10
	a) DoD Combat Search and Rescue.....	\$ 10
	Funding aligned to more accurately reflect anticipated program execution in FY 2004.	
	ii) Decreases	\$ 0
	c) Emergent Requirements	\$ 0
	i) Program Increases.....	\$ 0
	a) One-Time Costs.....	\$ 0
	b) Program Growth	\$ 0

DEPARTMENT OF THE AIR FORCE
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ii) Program Reductions.....	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding.....	\$ 135,673
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) Increases	\$ 0
b) Decreases.....	\$ 0
Revised FY 2004 Estimate.....	\$ 135,673
5. Less: Emergency Supplemental Funding	\$ -21,056
Normalized Current Estimate for 2004	\$ 114,617
6. Price Change.....	\$ 2,882
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 22,838
a) Annualization of New FY 2004 Program	\$ 0

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 Activity Group: Servicewide Activities
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b) One-Time FY 2005 Costs		\$ 0
c) Program Growth in FY 2005.....		\$ 22,838
i) Combat Search and Rescue (CSAR) Wing Beddown		\$ 22,276
<p style="margin-left: 20px;">(FY 2004 Base 114,086) Funding supports civilian pay, travel, supplies and equipment to stand up two Combat Search and Rescue (CSAR) organizations, the 563rd Rescue Group at Davis Monthan with a subordinate operating location at Nellis Air Force Base, NV. Funding also provides for expanded headquarters support to oversee Air Force CSAR operations at the 347th Rescue Wing at Moody Air Force Base, GA.</p>		
ii) Combat Rescue and Recovery		\$ 520
<p style="margin-left: 20px;">(FY 2004 Base \$114,086) Provides additional sustainment funding to repair and replace specialized equipment and to cover costs related to recurring training. Also provides funds for one contract position in the combat rescue unit to maintain specialized scuba gear and watercraft.</p>		
iii) Civilian Pay.....		\$ 42
<p style="margin-left: 20px;">(FY 2004 Base \$1,573)The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, increases in Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category.</p>		
9. Program Decreases		\$ -10,900
a) One-Time FY 2004 Costs		\$ -2,100
i) MBU-20/P Oxygen Mask		\$ -2,100
b) Annualization of FY 2004 Program Decreases.....		\$ 0
c) Program Decreases in FY 2005.....		\$ -8,800

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i) Flying Hour Program \$ -8,800

(FY 2004 Base \$73,145) The FY2005 flying hour program supports the necessary hours to maintain basic flying skills/pilot development, pilot production, and provide trained aircrews to support Joint Forces Combatant Commanders. The flying hour program is adjusted to provide adequate funding for supplies (one-time adjustment--\$.4M) and to support changes in flying hours: 1 hours. The following is a detailed breakout of the FY05 changes by aircraft: C-130 (-\$24.9M, -5,763 hours), H-60 (\$15.8, 5,762 hours).

FY 2005 Budget Request \$ 129,437

DEPARTMENT OF THE AIR FORCE
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 Detail by Subactivity Group: Rescue and Recovery Services

IV. Performance Criteria and Evaluation Summary:

	FY 2003				FY 2004			FY 2005				
	<u>Squadrons</u>	<u>Flying Hours</u>	<u>PAA</u>	<u>TAI</u>	<u>Squadrons</u>	<u>Flying Hours</u>	<u>PAA</u>	<u>TAI</u>	<u>Squadrons</u>	<u>Flying Hours</u>	<u>PAA</u>	<u>TAI</u>
C130E	0	0	0	4	0	0	0	0	0	0	0	0
C130PH	2	4,821	0	0	2	11,205	0	0	2	5,442	0	0
H060GH	6	13,234	0	0	5	10,157	0	0	5	15,919	0	0
HC130P	0	0	14	13	0	0	14	15	0	0	16	16
HH060G	0	0	44	52	0	0	48	53	0	0	48	53
Total	8	18,055	58	69	7	21,362	62	68	7	21,361	64	69

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V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,669</u>	<u>3,083</u>	<u>3,245</u>	<u>162</u>
Officer	379	428	478	50
Enlisted	2,290	2,655	2,767	112
 <u>Civilian End Strength (Total)</u>	 <u>27</u>	 <u>23</u>	 <u>33</u>	 <u>10</u>
U.S. Direct Hire	27	23	33	10
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	27	23	33	10
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>2,378</u>	 <u>2,878</u>	 <u>3,167</u>	 <u>289</u>
Officer	325	405	455	50
Enlisted	2,053	2,473	2,712	239
 <u>Civilian FTEs (Total)</u>	 <u>26</u>	 <u>23</u>	 <u>29</u>	 <u>6</u>
U.S. Direct Hire	26	23	29	6
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	26	23	29	6
Foreign National Indirect Hire	0	0	0	0

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VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	1,381	0	66	-8	1,439
103	WAGE BOARD	129	0	6	-1	134
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,510	0	72	-9	1,573
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	8,874	0	115	316	9,305
	TOTAL TRAVEL	8,874	0	115	316	9,305
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	5,400	0	448	3,663	9,511
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	45,924	0	8,405	-6,525	47,804
415	DLA MANAGED SUPPLIES/MATERIALS	930	0	-27	72	975
417	LOCAL PROC DWCF MANAGED SUPL MAT	32,924	0	428	-594	32,758
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	85,178	0	9,254	-3,384	91,048
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	973	0	13	34	1,020
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	973	0	13	34	1,020
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	2	0	0	0	2
	TOTAL TRANSPORTATION	2	0	0	0	2

DEPARTMENT OF THE AIR FORCE
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 Detail by Subactivity Group: Rescue and Recovery Services

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,034	0	14	37	1,085
915	RENTS (NON-GSA)	354	0	5	12	371
920	SUPPLIES & MATERIALS (NON-DWCF)	1,218	0	16	41	1,275
921	PRINTING & REPRODUCTION	68	0	1	1	70
922	EQUIPMENT MAINTENANCE BY CONTRACT	126	0	1	6	133
923	FACILITY MAINTENANCE BY CONTRACT	1,117	0	15	36	1,168
925	EQUIPMENT (NON-DWCF)	938	0	12	36	986
930	OTHER DEPOT MAINT (NON-DWCF)	1,015	0	13	36	1,064
932	MANAGEMENT & PROFESSIONAL SUP SVS	65	0	1	-18	48
933	STUDIES, ANALYSIS, & EVALUATIONS	143	0	2	-31	114
934	ENGINEERING & TECHNICAL SERVICES	131	0	1	-31	101
989	OTHER CONTRACTS	23,414	0	305	-20,136	3,583
998	OTHER COSTS	1,595	0	21	55	1,671
	TOTAL OTHER PURCHASES	31,218	0	407	-19,956	11,669
	Grand Total	127,755	0	9,861	-22,999	114,617

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Rescue and Recovery Services

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	1,439	0	38	321	1,798
103	WAGE BOARD	134	0	4	-138	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	1,573	0	42	183	1,798
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	9,305	0	121	1,090	10,516
	TOTAL TRAVEL	9,305	0	121	1,090	10,516
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	9,511	0	314	-3,398	6,427
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	47,804	0	1,807	-7,253	42,358
415	DLA MANAGED SUPPLIES/MATERIALS	975	0	9	-984	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	32,758	0	425	9,254	42,437
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	91,048	0	2,555	-2,381	91,222
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	1,020	0	15	-515	520
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1,020	0	15	-515	520
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	2	0	0	-2	0
	TOTAL TRANSPORTATION	2	0	0	-2	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Rescue and Recovery Services

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
914	PURCHASED COMMUNICATIONS (NON-DWCF)	1,085	0	14	-913	186
915	RENTS (NON-GSA)	371	0	5	130	506
920	SUPPLIES & MATERIALS (NON-DWCF)	1,275	0	16	8,087	9,378
921	PRINTING & REPRODUCTION	70	0	1	-49	22
922	EQUIPMENT MAINTENANCE BY CONTRACT	133	0	1	-88	46
923	FACILITY MAINTENANCE BY CONTRACT	1,168	0	15	-1,181	2
925	EQUIPMENT (NON-DWCF)	986	0	12	2,080	3,078
930	OTHER DEPOT MAINT (NON-DWCF)	1,064	0	14	311	1,389
932	MANAGEMENT & PROFESSIONAL SUP SVS	48	0	1	108	157
933	STUDIES, ANALYSIS, & EVALUATIONS	114	0	1	231	346
934	ENGINEERING & TECHNICAL SERVICES	101	0	1	215	317
989	OTHER CONTRACTS	3,583	0	47	4,105	7,735
998	OTHER COSTS	1,671	0	21	527	2,219
	TOTAL OTHER PURCHASES	11,669	0	149	13,563	25,381
	Grand Total	114,617	0	2,882	11,938	129,437

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Arms Control

I. Description of Operations Financed:

Arms Control encompasses all efforts directly associated with implementing arms control treaties and agreements such as the Strategic Arms Reduction Treaty (START), Conventional Forces Europe (CFE), Open Skies, Intermediate Nuclear Forces (INF) Treaty, and Chemical Weapons Convention (CWC). Funding supports: on-site inspections; monitoring and compliance with arms control agreements, planning and preparation activities; and relocation, modification, retirement or destruction of equipment. This subactivity group also funds B-52 destruction at the Aerospace Maintenance and Regeneration Center (AMARC) and flying hours for the Open Skies aircraft. Also financed are studies, analysis and implementation support to institutionalize Air Force's counterproliferation mission area. The functional areas contained in counterproliferation include weapons of mass destruction, chemical and biological agents, and any other dangerous or potentially dangerous technologies, events or situations.

II. Force Structure Summary:

N/A

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Arms Control

III. Financial Summary (\$ In Thousands):

		<u>FY 2004</u>				
		<u>FY 2003</u>	<u>Budget</u>	<u>Appn</u>	<u>Current</u>	<u>FY 2005</u>
A. <u>Program Elements:</u>		<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>
1.	ARMS CONTROL IMPLEMENTATION	\$41,278	\$33,640	\$33,640	\$33,640	\$35,345
2.	COUNTERPROLIFERATION	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,300</u>
	Total	\$41,278	\$33,640	\$33,640	\$33,640	\$41,645

B. <u>Reconciliation Summary:</u>		<u>Change</u>	<u>Change</u>
		<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING		\$33,640	\$33,640
	Congressional Adjustments (Distributed)	0	
	Congressional Adjustments (Undistributed)	0	
	Adjustments to Meet Congressional Intent	0	
	Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT		33,640	
	Emergency Supplemental	0	
	Fact-of-Life Changes (2004 to 2004 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING		33,640	
	Anticipated Reprogramming (Requiring 1415 Actions)	0	
	Less: Emergency Supplemental Funding	0	
	Price Change	0	536
	Functional Transfers	0	0
	Program Changes	<u>0</u>	<u>7,469</u>
CURRENT ESTIMATE		\$33,640	\$41,645

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Arms Control

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 33,640
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ 0
FY 2004 Appropriated Amount.....	\$ 33,640
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out.....	\$ 0
b) Technical Adjustments	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Arms Control

i) Increases.....	\$	0
ii) Decreases	\$	0
c) Emergent Requirements	\$	0
i) Program Increases	\$	0
a) One-Time Costs	\$	0
b) Program Growth	\$	0
ii) Program Reductions.....	\$	0
a) One-Time Costs	\$	0
b) Program Decreases	\$	0
FY 2004 Baseline Funding.....	\$	33,640
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$	0
a) Increases.....	\$	0
b) Decreases.....	\$	0
Revised FY 2004 Estimate.....	\$	33,640
5. Less: Emergency Supplemental Funding	\$	0
Normalized Current Estimate for 2004	\$	33,640

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Arms Control

6. Price Change.....		\$ 536
7. Transfers		\$ 0
a) Transfers In		\$ 0
b) Transfers Out.....		\$ 0
8. Program Increases.....		\$ 7,469
a) Annualization of New FY 2004 Program		\$ 0
b) One-Time FY 2005 Costs		\$ 0
c) Program Growth in FY 2005.....		\$ 7,469
i) Counter-Chemical, Biological, Radiological, Nuclear, high-yield Explosives (CBRNE) Operations.....		\$ 6,164
(FY 2004 Base \$0) Funds provide infrastructure supporting complex analyses and technical expertise to develop and evaluate evolving Chemical Biological Radiological Nuclear Operations technologies in response to National Security Strategy direction. Funds will support Air Force specific live agent persistency testing to obtain the most current data for countering chemical weapon attacks; and allow the creation and implementation of counter-biological warfare guidance Air Force-wide by developing specific tactics, techniques and procedures to similarly improve warfighting capability in biological warfare environments.		
ii) Civilian Pay Reprice		\$ 1,305
(FY 2004 Base \$4,584) The increase represents revised civilian pay funding requirements (\$759k) based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, increases in Federal Employee Health Benefit rates, and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category. This increase also includes funding for 6 civilian FTEs (\$546k).		

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Arms Control

9. Program Decreases	\$ 0
a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases.....	\$ 0
c) Program Decreases in FY 2005.....	\$ 0
FY 2005 Budget Request	\$ 41,645

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Arms Control

IV. Performance Criteria and Evaluation Summary:

	FY 2003				FY 2004			FY 2005				
	<u>Squadrons</u>	<u>Flying Hours</u>	<u>PAA</u>	<u>TAI</u>	<u>Squadrons</u>	<u>Flying Hours</u>	<u>PAA</u>	<u>TAI</u>	<u>Squadrons</u>	<u>Flying Hours</u>	<u>PAA</u>	<u>TAI</u>
C135B0	1	0	0	0	1	0	0	0	1	0	0	0
OC135B	0	0	2	2	0	0	2	2	0	0	2	2
Total	1	0	2	2	1	0	2	2	1	0	2	2

	FY 2003	FY 2004	FY 2005
Destruction of Launch Facilities.....	0	0	0
Destruction of Launch Control Facilities.....	0	0	0
Heavy Bomber Elimination	0	0	0
Inspection Activity:			
Mock.....	6	6	6
Actual.....	32	32	32
 OPEN SKIES:			
OC-135B			
PAA	2	2	2
TAI.....	3	3	3
Flying Hours.....	693	700	700
APAI.....	2	2	2
Avg. Flying Hours Per APAI.....	347	350	350
Periodic Depot Maintenance	1	1	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Arms Control

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>122</u>	<u>122</u>	<u>107</u>	<u>-15</u>
Officer	34	33	33	0
Enlisted	88	89	74	-15
 <u>Civilian End Strength (Total)</u>	 <u>46</u>	 <u>66</u>	 <u>66</u>	 <u>0</u>
U.S. Direct Hire	46	66	66	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	46	66	66	0
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>119</u>	 <u>124</u>	 <u>114</u>	 <u>-10</u>
Officer	35	35	33	-2
Enlisted	84	89	81	-8
 <u>Civilian FTEs (Total)</u>	 <u>48</u>	 <u>60</u>	 <u>66</u>	 <u>6</u>
U.S. Direct Hire	48	60	66	6
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	48	60	66	6
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Arms Control

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	3,809	0	183	132	4,124
103 WAGE BOARD	425	0	21	14	460
TOTAL CIVILIAN PERSONNEL COMPENSATION	4,234	0	204	146	4,584
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	2,001	0	166	-1,332	835
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	587	0	107	-33	661
417 LOCAL PROC DWCF MANAGED SUPL MAT	138	0	2	-21	119
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	2,726	0	275	-1,386	1,615
<u>OTHER PURCHASES</u>					
932 MANAGEMENT & PROFESSIONAL SUP SVS	643	0	8	-108	543
933 STUDIES, ANALYSIS, & EVALUATIONS	1,421	0	18	-145	1,294
934 ENGINEERING & TECHNICAL SERVICES	1,294	0	16	-169	1,141
989 OTHER CONTRACTS	30,701	0	399	-6,844	24,256
998 OTHER COSTS	259	0	4	-56	207
TOTAL OTHER PURCHASES	34,318	0	445	-7,322	27,441
Grand Total	41,278	0	924	-8,562	33,640

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Arms Control

	<u>FY 2004</u> <u>Program</u>	<u>Foreign</u> <u>Currency</u> <u>Rate Diff</u>	<u>Price</u> <u>Growth</u>	<u>Program</u> <u>Growth</u>	<u>FY 2005</u> <u>Program</u>	
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	4,124	0	109	-51	4,182
103	WAGE BOARD	460	0	15	1,355	1,830
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,584	0	124	1,304	6,012
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	835	0	28	0	863
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	661	0	25	0	686
417	LOCAL PROC DWCF MANAGED SUPL MAT	119	0	2	269	390
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,615	0	55	269	1,939
<u>OTHER PURCHASES</u>						
932	MANAGEMENT & PROFESSIONAL SUP SVS	543	0	7	78	628
933	STUDIES, ANALYSIS, & EVALUATIONS	1,294	0	17	72	1,383
934	ENGINEERING & TECHNICAL SERVICES	1,141	0	15	110	1,266
989	OTHER CONTRACTS	24,256	0	315	5,845	30,416
998	OTHER COSTS	207	0	3	-209	1
	TOTAL OTHER PURCHASES	27,441	0	357	5,896	33,694
	Grand Total	33,640	0	536	7,469	41,645

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

I. Description of Operations Financed:

This subactivity group funds various programs that support Air Force units around the world. These include the Air Force portion of the DoD Counter-drug Program, centrally managed communications programs, Engineering and Installation (E&I) and Information Management Automation Program (IMAP), Service-wide Support including Field Operating Agencies, the Operational Capability and Air Power Assessment Programs, as well as the Productivity Investment Program.

II. Force Structure Summary:

The FY2005 program supports 8 Major Commands, 3 Direct Reporting Units and 37 Field Operating Agencies.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Servicewide Activities

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
		Actuals	Budget Request	Appn	
A. Program Elements:					
1. AFCC ENGINEERING AND INSTALLATION	\$99,177	\$61,680	\$61,210	\$61,198	\$67,042
2. C4I FOR THE WARRIOR/GEObASE	10,821	4,465	4,426	4,423	7,868
3. COMMUNICATIONS & INFO TECHNOLOGY	109,488	56,497	55,863	55,872	55,653
4. INFORMATION MGMT AUTOMATION PROG	184,836	77,524	75,607	75,552	73,024
5. OPER CAPABILITY-AIR POWER ASSESMENT	4,400	1,813	1,798	1,798	1,792
6. PRODUCTIVITY INVESTMENTS	19,948	8,155	8,154	8,154	8,046
7. PUBLIC AFFAIRS	3,555	2,574	2,559	2,553	3,163
8. SERVICE-WIDE SUPPORT	813,764	450,258	415,475	415,576	495,264
9. STD PROCURMNT SYS/PAPERLESS CNTRCTNG	23,400	10,262	9,565	9,565	9,742
10. USAF CIVIL AIR PATROL SUPPORT	<u>10,230</u>	<u>5,949</u>	<u>5,949</u>	<u>5,945</u>	<u>7,348</u>
Total	\$1,279,619	\$679,177	\$640,606	\$640,636	\$728,942

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Servicewide Activities

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$679,177	\$640,636
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-28,060	
Adjustments to Meet Congressional Intent	1,700	
Congressional Adjustments (General Provisions)	<u>-12,211</u>	
SUBTOTAL APPROPRIATED AMOUNT	640,606	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>30</u>	
SUBTOTAL BASELINE FUNDING	640,636	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	26,318
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>61,988</u>
CURRENT ESTIMATE	\$640,636	\$728,942

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Servicewide Activities

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 679,177
1. Congressional Adjustments	\$ -38,571
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ -28,060
i) Administration & Servicewide Activity	\$ -30,000
ii) Joint Personnel Recovery Agency	\$ 2,800
One-time increase for Joint Personnel Recovery requirements.	
iii) Southwest Asia CONOPS.....	\$ -680
iv) Civilian Pay Overstatement	\$ -180
c) Adjustments to Meet Congressional Intent.....	\$ 1,700
i) Nikolski Power House Clean-Up.....	\$ 1,700
Funding provided for Nikolski Power House Clean-up.	
d) General Provisions	\$ -12,211
i) Management Efficiencies (Sec 8126, P.L. 108-87, FY 2004 Appn Act).....	\$ -6,630
ii) Management Improvement (Sec 8094, P.L. 108-87, FY 2004 Appn Act)	\$ -3,301
iii) Information Technology (Sec 8101, P.L. 108-87, FY 2004 Appn Act).....	\$ -2,280
FY 2004 Appropriated Amount.....	\$ 640,606

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Servicewide Activities

2.	Emergency Supplemental	\$ 0
	a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
	b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3.	Fact-of-Life Changes	\$ 30
	a) Functional Transfers.....	\$ 0
	i) Transfers In	\$ 0
	ii) Transfers Out.....	\$ 0
	b) Technical Adjustments	\$ 0
	i) Increases.....	\$ 0
	ii) Decreases	\$ 0
	c) Emergent Requirements	\$ 30
	i) Program Increases.....	\$ 30
	a) One-Time Costs	\$ 0
	b) Program Growth	\$ 30
	1) HQ Air Force Family (AFFAM) Programs	\$ 30
	Funds provided for Annuities for Certain Military Surviving Spouses program. Also called For- gotten Widows, payments made to qualified military surviving spouses.	
	ii) Program Reductions.....	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Servicewide Activities

a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding	\$ 640,636
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) Increases	\$ 0
b) Decreases.....	\$ 0
Revised FY 2004 Estimate	\$ 640,636
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 640,636
6. Price Change.....	\$ 26,318
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 73,589
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Servicewide Activities

c) Program Growth in FY 2005..... \$ 73,589

i) Business Modernization and Systems Integration (BMSI)..... \$ 36,900

(FY 2004 Base \$640,636) Funds Air Force support and participation in the BMSI which supports a Secretary of Defense initiative to have reliable, accurate and timely financial management information upon which to make the most effective business decisions. These contract and travel funds will provide support to the financial management architecture blueprint, data mapping, and study the replacement of existing legacy accounting systems, the improvement of financial statements and feeder system modernization and validation.

ii) Defense Finance Accounting Service (DFAS) \$ 31,227

(FY 2004 Base \$64,891) Funds for increased cost for DFAS operations. \$11.5M for direct payment of costs for legacy systems DFAS operates on our behalf; \$12.2M for change to billing rates for rate-based work counts; \$5.6M to migrate Air National Guard accounting system to DFAS and \$2M for transfer of the Air Force's Korean accounting operations to DFAS.

iii) Military to Civilian Conversion \$ 5,002

(FY 2004 Base \$234,929) In FY 2004, the Air Force was directed to convert military positions to civilian and/or contractors in order to free up military end strength for operational functions and relieve stress on the military forces. Military billets converting to civilian positions include security forces, transportation, services, civil engineering, logistics and maintenance and communications. Civilian billets are to be determined.

iv) Civilian Separation Incentives \$ 460

(FY 2004 Base \$101) Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funds required in FY 2005 over and above salary savings. DoD activities may pay up to \$25,000 for separation incentives. The current policy is to offer incentives before a person is involuntarily separated.

9. Program Decreases \$ -11,601

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Servicewide Activities

a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases.....	\$ 0
c) Program Decreases in FY 2005.....	\$ -11,601
i) Headquarters Air Force (HAF) Information Technology Systems.....	\$ -3,502
(FY 2004 Base \$53,499) These funds have been reallocated to meet higher Air Force mission priorities.	
ii) Scope Network Reprogramming	\$ -3,479
(FY 2004 Base \$53,499) Correctly aligns Scope Network funding to Servicewide Activities, Servicewide Communications to align network infrastructure optimization with network infrastructure installations modernization program.	
iii) Air Force Civil Engineering Support Agency (AFCESA)	\$ -1,154
(FY 2004 Base \$53,499) Decrease reduces the level of contractual support for the AFCESA. The contract provides support for Air Force unique teams that perform airfield pavement structural evaluations; inspection, maintenance and repair of electrical power generation and distribution equipment and mechanical systems; and utility rate analyses and litigation.	
iv) Enterprise Infrastructure	\$ -1,000
(FY 2004 Base \$53,499) Reduces sustainment technical support for a variety of base level automated systems, including systems for financial management, supply, information management, vehicles, and personnel. Reduction aligned with migration away from legacy systems to integrated enterprise systems.	
v) System Compliance Database (SCD)	\$ -877
(FY 2004 Base \$53,499) Correctly aligns System Compliance Database funding to the Air Force Servicewide Communication activity to align management of new systems with AF infrastructure efforts.	

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
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Detail by Subactivity Group: Other Servicewide Activities

vi) Enterprise Network Operating System \$ -862
(FY 2004 Base \$53,499) Correctly aligns System Compliance Database funding to the Air Force Servicewide Communication activity to align management of new systems with AF infrastructure efforts.

vii) Defensive Information Operations..... \$ -727
(FY 2004 Base \$53,499) Reduces support for creation/updates to network tools training and associated network policies.

FY 2005 Budget Request \$ 728,942

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Servicewide Activities

IV. Performance Criteria and Evaluation Summary:

N/A

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Servicewide Activities

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,671</u>	<u>6,991</u>	<u>6,851</u>	<u>-140</u>
Officer	1,134	2,002	2,019	17
Enlisted	1,537	4,989	4,832	-157
 <u>Civilian End Strength (Total)</u>	 <u>4,016</u>	 <u>3,978</u>	 <u>4,058</u>	 <u>80</u>
U.S. Direct Hire	4,001	3,959	4,039	80
Foreign National Direct Hire	4	7	7	0
Total Direct Hire	4,005	3,966	4,046	80
Foreign National Indirect Hire	11	12	12	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>2,850</u>	 <u>4,855</u>	 <u>6,930</u>	 <u>2,075</u>
Officer	1,295	1,575	2,015	440
Enlisted	1,555	3,280	4,915	1,635
 <u>Civilian FTEs (Total)</u>	 <u>3,855</u>	 <u>4,115</u>	 <u>3,979</u>	 <u>-136</u>
U.S. Direct Hire	3,837	4,096	3,960	-136
Foreign National Direct Hire	5	11	11	0
Total Direct Hire	3,842	4,107	3,971	-136
Foreign National Indirect Hire	13	8	8	0

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 Budget Activity: Administration and Servicewide Activities
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 Detail by Subactivity Group: Other Servicewide Activities

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	268,205	0	12,902	-58,305	222,802
103 WAGE BOARD	13,943	0	698	-3,039	11,602
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	512	-19	27	-96	424
107 SEPARATION INCENTIVES	120	0	0	-19	101
110 UNEMPLOYMENT COMP	139	0	0	-139	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	282,919	-19	13,627	-61,598	234,929
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	61,725	0	800	-37,580	24,945
TOTAL TRAVEL	61,725	0	800	-37,580	24,945
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	403	0	33	-272	164
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	171	0	32	-133	70
417 LOCAL PROC DWCF MANAGED SUPL MAT	18,345	0	238	-11,497	7,086
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	18,919	0	303	-11,902	7,320
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
505 AIR FORCE DWCF EQUIPMENT	35	0	6	-41	0
507 GSA MANAGED EQUIPMENT	3,062	0	40	-1,850	1,252
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	3,097	0	46	-1,891	1,252

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Servicewide Activities

		FY 2003	Foreign	Price	Program	FY 2004
		<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	29,268	0	0	-17,305	11,963
649	AF INFO SERVICES	130,884	0	11,387	-88,772	53,499
671	COMMUNICATION SERVICES(DISA) TIER 2	787	0	0	-465	322
673	DEFENSE FINANCING & ACCOUNTING SRVC	158,754	0	22,543	-116,406	64,891
	TOTAL OTHER FUND PURCHASES	319,693	0	33,930	-222,948	130,675
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	1,750	0	23	-1,062	711
	TOTAL TRANSPORTATION	1,750	0	23	-1,062	711

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Servicewide Activities

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	291	-112	11	493	683
913 PURCHASED UTILITIES (NON-DWCF)	158	0	2	-150	10
914 PURCHASED COMMUNICATIONS (NON-DWCF)	4,993	0	64	-3,017	2,040
915 RENTS (NON-GSA)	1,069	0	14	-683	400
917 POSTAL SERVICES (U.S.P.S.)	851	0	0	-503	348
920 SUPPLIES & MATERIALS (NON-DWCF)	13,186	-18	171	-8,438	4,901
921 PRINTING & REPRODUCTION	15,682	0	203	-9,475	6,410
922 EQUIPMENT MAINTENANCE BY CONTRACT	23,945	0	311	-14,483	9,773
923 FACILITY MAINTENANCE BY CONTRACT	2,966	0	39	-1,808	1,197
925 EQUIPMENT (NON-DWCF)	18,374	0	238	-11,105	7,507
932 MANAGEMENT & PROFESSIONAL SUP SVS	2,304	0	30	-31	2,303
933 STUDIES, ANALYSIS, & EVALUATIONS	5,100	0	67	314	5,481
934 ENGINEERING & TECHNICAL SERVICES	4,639	0	60	133	4,832
985 DOD COUNTER DRUG ACTIVITIES	0	0	0	0	0
989 OTHER CONTRACTS	430,352	0	5,595	-268,817	167,130
998 OTHER COSTS	67,606	0	879	-40,696	27,789
TOTAL OTHER PURCHASES	591,516	-130	7,684	-358,266	240,804
Grand Total	1,279,619	-149	56,413	-695,247	640,636

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 Operation and Maintenance, Active Forces
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 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Servicewide Activities

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	222,802	0	5,882	-1,601	227,083
103	WAGE BOARD	11,602	0	384	6,369	18,355
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	424	0	9	234	667
107	SEPARATION INCENTIVES	101	0	0	460	561
	TOTAL CIVILIAN PERSONNEL COMPENSATION	234,929	0	6,275	5,462	246,666
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	24,945	0	326	7,107	32,378
	TOTAL TRAVEL	24,945	0	326	7,107	32,378
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	164	0	5	-19	150
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	70	0	3	-3	70
417	LOCAL PROC DWCF MANAGED SUPL MAT	7,086	0	92	-1,929	5,249
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	7,320	0	100	-1,951	5,469
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	1,252	0	18	-427	843
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	1,252	0	18	-427	843
<u>OTHER FUND PURCHASES</u>						
647	DISA - INFORMATION	11,963	0	0	273	12,236
649	AF INFO SERVICES	53,499	0	14,884	-18,342	50,041
671	COMMUNICATION SERVICES(DISA) TIER 2	322	0	0	5	327
673	DEFENSE FINANCING & ACCOUNTING SRVC	64,891	0	1,577	31,257	97,725
	TOTAL OTHER FUND PURCHASES	130,675	0	16,461	13,193	160,329

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 Operation and Maintenance, Active Forces
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 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Servicewide Activities

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	711	0	9	-4	716
	TOTAL TRANSPORTATION	711	0	9	-4	716
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	683	3	9	-171	524
913	PURCHASED UTILITIES (NON-DWCF)	10	0	0	1	11
914	PURCHASED COMMUNICATIONS (NON-DWCF)	2,040	0	26	-26	2,040
915	RENTS (NON-GSA)	400	0	5	-51	354
917	POSTAL SERVICES (U.S.P.S.)	348	0	0	3	351
920	SUPPLIES & MATERIALS (NON-DWCF)	4,901	0	64	2,334	7,299
921	PRINTING & REPRODUCTION	6,410	0	83	-1,859	4,634
922	EQUIPMENT MAINTENANCE BY CONTRACT	9,773	0	127	-93	9,807
923	FACILITY MAINTENANCE BY CONTRACT	1,197	0	16	-541	672
925	EQUIPMENT (NON-DWCF)	7,507	0	98	-1,431	6,174
932	MANAGEMENT & PROFESSIONAL SUP SVS	2,303	0	30	-9	2,324
933	STUDIES, ANALYSIS, & EVALUATIONS	5,481	0	71	-434	5,118
934	ENGINEERING & TECHNICAL SERVICES	4,832	0	62	-209	4,685
985	DOD COUNTER DRUG ACTIVITIES	0	0	0	878	878
989	OTHER CONTRACTS	167,130	0	2,174	38,771	208,075
998	OTHER COSTS	27,789	0	361	1,445	29,595
	TOTAL OTHER PURCHASES	240,804	3	3,126	38,608	282,541
	Grand Total	640,636	3	26,315	61,988	728,942

DEPARTMENT OF THE AIR FORCE
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Activity Group: Servicewide Activities
Detail by Subactivity Group: Other Personnel Support

I. Description of Operations Financed:

This subactivity includes funding for: The Air Force Broadcasting Service (AFBS), which is responsible for managing, controlling, and supporting all US Air Force Armed Forces Radio and Television Service (AFRTS) stations around the world; Social Actions; USAF Honor Guard; USAF Band; the Defense Equal Opportunity Management Institute (DEOMI); the Air Force Library and Information System (AFLIS), Small Disadvantaged Businesses and Historically Black Colleges and Universities program, Air Force Mortuary Affairs; Air Force Security Forces Center (AFSFC), and the Air Force Arm of the Committee for Women in NATO Forces.

II. Force Structure Summary:

Funding is provided to support 13 unique operating agencies in accomplishing the overall Air Force mission.

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 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Personnel Support

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
1. AMERICAN FORCES INFO SVC FIELD ACTYS	\$2,987	\$4,758	\$2,586	\$2,586	\$5,300
2. OTHER PERSONNEL ACTIVITIES	36,939	27,577	28,586	28,794	31,430
3. SUBSTANCE ABUSE CONTROL PROGRAM	<u>2,646</u>	<u>2,320</u>	<u>2,308</u>	<u>2,308</u>	<u>2,727</u>
Total	\$42,572	\$34,655	\$33,480	\$33,688	\$39,457

B. Reconciliation Summary:

	<u>Change FY 04/FY 04</u>	<u>Change FY 04/FY 05</u>
BASELINE FUNDING	\$34,655	\$33,688
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	1,400	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-2,575</u>	
SUBTOTAL APPROPRIATED AMOUNT	33,480	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>208</u>	
SUBTOTAL BASELINE FUNDING	33,688	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	570
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>5,199</u>
CURRENT ESTIMATE	\$33,688	\$39,457

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 Detail by Subactivity Group: Other Personnel Support

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 34,655
1. Congressional Adjustments	\$ -1,175
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ 1,400
i) Demonstration Projects for Contractors	\$ 1,400
Funding allocated to the Small Business Office in Servicewide Support, Other Personnel Support for execution.	
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -2,575
i) Management Improvement (Sec 8094, P.L. 108-87, FY 2004 Appn Act)	\$ -2,347
ii) Management Efficiencies (Sec 8126, P.L. 108-87, FY 2004 Appn Act).....	\$ -228
FY 2004 Appropriated Amount.....	\$ 33,480
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 208
a) Functional Transfers.....	\$ 0

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 Operation and Maintenance, Active Forces
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 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Personnel Support

i) Transfers In	\$ 0
ii) Transfers Out.....	\$ 0
b) Technical Adjustments.....	\$ 0
i) Increases.....	\$ 0
ii) Decreases	\$ 0
c) Emergent Requirements	\$ 208
i) Program Increases	\$ 208
a) One-Time Costs	\$ 0
b) Program Growth	\$ 208
1) HQ Air Force Family (AFFAM) Programs	\$ 208
Funds provided for Annuities for Certain Military Surviving Spouses program. Also called For-	
gotten Widows, payments made to qualified military surviving spouses.	
ii) Program Reductions.....	\$ 0
a) One-Time Costs	\$ 0
b) Program Decreases	\$ 0
FY 2004 Baseline Funding.....	\$ 33,688
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$ 0
a) Increases.....	\$ 0

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b) Decreases.....	\$ 0
Revised FY 2004 Estimate.....	\$ 33,688
5. Less: Emergency Supplemental Funding	\$ 0
Normalized Current Estimate for 2004	\$ 33,688
6. Price Change.....	\$ 570
7. Transfers	\$ 0
a) Transfers In	\$ 0
b) Transfers Out.....	\$ 0
8. Program Increases.....	\$ 5,199
a) Annualization of New FY 2004 Program	\$ 0
b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005.....	\$ 5,199
i) Headquarters Air Force (HAF) Information Technology Systems.....	\$ 2,386
(FY 2004 Base \$7,099) These funds have been realigned to support the Air Force Modeling and Simulation Training Toolkit (AFMSTT) which provides the core simulations that support Warfighting Commanders and Readiness Training.	
ii) Military to Civilian Conversion.....	\$ 1,813
(FY 2004 Base \$8,898) In FY 2004, the Air Force was directed to convert military positions to civilian and/or contractors in order to free up military end strength for operational functions and relieve stress on the military forces. Military billets converting to civilian positions include	

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security forces, transportation, services, civil engineering, logistics and maintenance and communications. Civilian billets are to be determined.

iii) Defense Equal Opportunity Management Institute (DEOMI) \$ 1,000
 (FY 2004 Base \$33,688) Funds requirements for the new Defense Equal Opportunity Management Institute (DEOMI) campus at Patrick AFB to include utilities, travel, supplies and contract services. DEOMI serves as DoD's center of excellence for Equal Opportunity/Equal Employment training and Human Relations research.

9. Program Decreases \$ 0
 a) One-Time FY 2004 Costs \$ 0
 b) Annualization of FY 2004 Program Decreases \$ 0
 c) Program Decreases in FY 2005 \$ 0

FY 2005 Budget Request \$ 39,457

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IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
Adverse Alcohol Events	5,210	5,275	5,350

Based on analysis of active duty actuals, approximately 5,000 Adverse Alcohol Event cases are treated each year. Moderate caseload increases are projected for FY 2004 and beyond based on educated speculation of higher stress associated with the war on terrorism. The cost of alcohol related ground safety mishaps averages \$6.2M annually. The cost of ground safety mishaps includes cost of lost productivity, medical care, lost equipment, and other costs.

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V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>1,674</u>	<u>1,654</u>	<u>1,648</u>	<u>-6</u>
Officer	216	115	110	-5
Enlisted	1,458	1,539	1,538	-1
 <u>Civilian End Strength (Total)</u>	 <u>141</u>	 <u>193</u>	 <u>196</u>	 <u>3</u>
U.S. Direct Hire	120	165	168	3
Foreign National Direct Hire	<u>5</u>	<u>5</u>	<u>5</u>	<u>0</u>
Total Direct Hire	125	170	173	3
Foreign National Indirect Hire	16	23	23	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>1,619</u>	 <u>1,669</u>	 <u>1,650</u>	 <u>-19</u>
Officer	208	170	112	-58
Enlisted	1,411	1,499	1,538	39
 <u>Civilian FTEs (Total)</u>	 <u>184</u>	 <u>193</u>	 <u>194</u>	 <u>1</u>
U.S. Direct Hire	159	165	166	1
Foreign National Direct Hire	<u>5</u>	<u>5</u>	<u>5</u>	<u>0</u>
Total Direct Hire	164	170	171	1
Foreign National Indirect Hire	20	23	23	0

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VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	8,774	0	423	-299	8,898
103	WAGE BOARD	676	0	34	-26	684
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	198	0	10	-7	201
	TOTAL CIVILIAN PERSONNEL COMPENSATION	9,648	0	467	-332	9,783
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	5,478	0	70	-1,576	3,972
	TOTAL TRAVEL	5,478	0	70	-1,576	3,972
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	59	0	5	-21	43
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,782	0	23	-514	1,291
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,841	0	28	-535	1,334
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	862	0	11	-247	626
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	862	0	11	-247	626
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	137	0	2	-40	99
	TOTAL TRANSPORTATION	137	0	2	-40	99

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 Detail by Subactivity Group: Other Personnel Support

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	78	0	3	-2	79
913	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0	0
914	PURCHASED COMMUNICATIONS (NON-DWCF)	111	0	1	-32	80
915	RENTS (NON-GSA)	104	0	1	-30	75
920	SUPPLIES & MATERIALS (NON-DWCF)	11,475	-18	149	-3,280	8,326
921	PRINTING & REPRODUCTION	346	0	4	-100	250
922	EQUIPMENT MAINTENANCE BY CONTRACT	917	0	12	-264	665
923	FACILITY MAINTENANCE BY CONTRACT	61	0	0	-17	44
925	EQUIPMENT (NON-DWCF)	223	0	2	-63	162
932	MANAGEMENT & PROFESSIONAL SUP SVS	94	0	1	55	150
933	STUDIES, ANALYSIS, & EVALUATIONS	209	0	3	144	356
934	ENGINEERING & TECHNICAL SERVICES	188	0	3	121	312
989	OTHER CONTRACTS	10,419	0	135	-3,455	7,099
998	OTHER COSTS	381	0	5	-110	276
	TOTAL OTHER PURCHASES	24,606	-18	319	-7,033	17,874
	Grand Total	42,572	-18	897	-9,763	33,688

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	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	8,898	0	235	1,774	10,907
103	WAGE BOARD	684	0	22	35	741
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	201	0	3	-32	172
	TOTAL CIVILIAN PERSONNEL COMPENSATION	9,783	0	260	1,777	11,820
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	3,972	0	52	405	4,429
	TOTAL TRAVEL	3,972	0	52	405	4,429
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	43	0	1	-9	35
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,291	0	17	486	1,794
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	1,334	0	18	477	1,829
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	626	0	9	-76	559
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	626	0	9	-76	559
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	99	0	1	1	101
	TOTAL TRANSPORTATION	99	0	1	1	101

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Other Personnel Support

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	79	0	1	84
913	PURCHASED UTILITIES (NON-DWCF)	0	0	399	399
914	PURCHASED COMMUNICATIONS (NON-DWCF)	80	0	0	81
915	RENTS (NON-GSA)	75	0	6	82
920	SUPPLIES & MATERIALS (NON-DWCF)	8,326	0	4	8,439
921	PRINTING & REPRODUCTION	250	0	3	259
922	EQUIPMENT MAINTENANCE BY CONTRACT	665	0	5	678
923	FACILITY MAINTENANCE BY CONTRACT	44	0	3	47
925	EQUIPMENT (NON-DWCF)	162	0	-107	57
932	MANAGEMENT & PROFESSIONAL SUP SVS	150	0	22	173
933	STUDIES, ANALYSIS, & EVALUATIONS	356	0	20	381
934	ENGINEERING & TECHNICAL SERVICES	312	0	33	349
989	OTHER CONTRACTS	7,099	0	2,165	9,355
998	OTHER COSTS	276	0	55	335
	TOTAL OTHER PURCHASES	17,874	0	2,615	20,719
Grand Total		33,688	0	5,199	39,457

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

I. Description of Operations Financed:

The Civil Air Patrol (CAP) is a non-profit organization designated by Congress as the official civilian auxiliary of the Air Force. As a civilian auxiliary of the Air Force, the Secretary of the Air Force (SECAF) may use the services of CAP to fulfill any non-combat programs and missions of the Air Force. The National Search and Rescue Plan tasks the U.S. Air Force with responsibility for coordinating inland search and rescue operations in the United States and CAP is the primary resource used by the Air Force to fulfill its responsibility for inland search and rescue. CAP also provides disaster relief support, counter drug operations, live organ transport, and ROTC orientation flights. This subactivity group includes funding for the operations of CAP Corporation.

II. Force Structure Summary:

Funding supports the headquarters of CAP at Maxwell AFB and Air Force non-combat programs and missions conducted within CAP's eight geographic regions by its 52 wings consisting of more than 1,800 Groups, Squadrons, and Flights spread across the continental United States, Alaska, Hawaii, and Puerto Rico.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Civil Air Patrol Corporation

III. Financial Summary (\$ In Thousands):

		<u>FY 2004</u>				
A. <u>Program Elements:</u>	FY 2003	Budget		Current	FY 2005	
	<u>Actuals</u>	<u>Request</u>	<u>Appn</u>	<u>Estimate</u>	<u>Estimate</u>	
1. CIVIL AIR PATROL CORPORATION	\$20,748	\$21,432	\$21,432	\$21,432	\$21,722	
Total	\$20,748	\$21,432	\$21,432	\$21,432	\$21,722	

B. <u>Reconciliation Summary:</u>	Change	Change
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$21,432	\$21,432
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	21,432	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	21,432	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	279
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>11</u>
CURRENT ESTIMATE	\$21,432	\$21,722

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Civil Air Patrol Corporation

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 21,432
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ 0
FY 2004 Appropriated Amount.....	\$ 21,432
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out.....	\$ 0
b) Technical Adjustments	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Civil Air Patrol Corporation

i) Increases.....	\$	0
ii) Decreases	\$	0
c) Emergent Requirements	\$	0
i) Program Increases	\$	0
a) One-Time Costs	\$	0
b) Program Growth	\$	0
ii) Program Reductions.....	\$	0
a) One-Time Costs	\$	0
b) Program Decreases	\$	0
FY 2004 Baseline Funding.....	\$	21,432
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$	0
a) Increases.....	\$	0
b) Decreases.....	\$	0
Revised FY 2004 Estimate.....	\$	21,432
5. Less: Emergency Supplemental Funding	\$	0
Normalized Current Estimate for 2004	\$	21,432

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Civil Air Patrol Corporation

6. Price Change.....		\$ 279
7. Transfers		\$ 0
a) Transfers In		\$ 0
b) Transfers Out.....		\$ 0
8. Program Increases.....		\$ 65
a) Annualization of New FY 2004 Program		\$ 0
b) One-Time FY 2005 Costs		\$ 0
c) Program Growth in FY 2005.....		\$ 65
i) Civil Air Patrol.....	\$ 65	
(FY 2004 Base \$21,432) Program increase supports travel and equipment purchases for the Cooperative Agreement with the Air Force.		
9. Program Decreases		\$ -54
a) One-Time FY 2004 Costs		\$ 0
b) Annualization of FY 2004 Program Decreases.....		\$ 0
c) Program Decreases in FY 2005.....		\$ -54
i) Civil Air Patrol Corporation	\$ -54	
(FY 2004 Base \$20,876) Decrease reflects programmatic reduction to contractual support requirements.		
FY 2005 Budget Request		\$ 21,722

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Civil Air Patrol Corporation

IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
CAP Owned Aircraft	530	540	550

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Civil Air Patrol Corporation

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>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
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0
Enlisted	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	0	0	0	0
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Civil Air Patrol Corporation

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	197	0	3	4	204
TOTAL TRAVEL	197	0	3	4	204
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	341	0	4	7	352
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	341	0	4	7	352
<u>OTHER PURCHASES</u>					
925 EQUIPMENT (NON-DWCF)	68	0	1	1	70
932 MANAGEMENT & PROFESSIONAL SUP SVS	484	0	6	-71	419
933 STUDIES, ANALYSIS, & EVALUATIONS	1,069	0	14	-84	999
934 ENGINEERING & TECHNICAL SERVICES	973	0	13	-105	881
989 OTHER CONTRACTS	17,616	0	229	662	18,507
TOTAL OTHER PURCHASES	20,210	0	263	403	20,876
Grand Total	20,748	0	270	414	21,432

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Civil Air Patrol Corporation

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	204	0	3	5	212
TOTAL TRAVEL	204	0	3	5	212
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	352	0	5	60	417
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	352	0	5	60	417
<u>OTHER PURCHASES</u>					
925 EQUIPMENT (NON-DWCF)	70	0	1	-71	0
932 MANAGEMENT & PROFESSIONAL SUP SVS	419	0	5	64	488
933 STUDIES, ANALYSIS, & EVALUATIONS	999	0	13	61	1,073
934 ENGINEERING & TECHNICAL SERVICES	881	0	11	90	982
989 OTHER CONTRACTS	18,507	0	241	-198	18,550
TOTAL OTHER PURCHASES	20,876	0	271	-54	21,093
Grand Total	21,432	0	279	11	21,722

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

I. Description of Operations Financed:

Facilities Sustainment, Restoration and Modernization (FSRM) activities include demolition, sustainment, and restoration and modernization projects accomplished by contract and by an in-house workforce at Bolling AFB, D.C. Objectives are to sustain mission capability, quality of life, workforce productivity, and to preserve Bolling's physical plant.

Bolling's infrastructure support encompasses a variety of systems, services, and operations.

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

Real Property

Roads

Dormitories

II. Force Structure Summary:

Supports Facilities Sustainment, Modernization and Renovation of facilities at Bolling AFB, D.C. The physical plant maintained by the 11th Support Wing covers 604 acres of land and more than 130 facility structures encompassing over 3 million square feet.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
		Actuals	Budget Request	Appn	
A. <u>Program Elements:</u>					
1. DEMOLITION	\$5	\$1	\$1	\$1	\$0
2. RESTORATION AND MODERNIZATION	4,288	965	956	853	2,595
3. SUSTAINMENT	<u>28,422</u>	<u>10,045</u>	<u>9,201</u>	<u>9,304</u>	<u>10,253</u>
Total	\$32,715	\$11,011	\$10,158	\$10,158	\$12,848

B. Reconciliation Summary:

	Change FY 04/FY 04	Change FY 04/FY 05
BASELINE FUNDING	\$11,011	\$10,158
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-853</u>	
SUBTOTAL APPROPRIATED AMOUNT	10,158	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>0</u>	
SUBTOTAL BASELINE FUNDING	10,158	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	191
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>2,499</u>
CURRENT ESTIMATE	\$10,158	\$12,848

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 11,011
1. Congressional Adjustments	\$ -853
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -853
i) Management Improvement (Sec 8094, P.L. 108-87, FY 2004 Appn Act)	\$ -740
ii) Management Efficiencies (Sec 8126, P.L. 108-87, FY 2004 Appn Act).....	\$ -113
FY 2004 Appropriated Amount.....	\$ 10,158
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 0
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

ii) Transfers Out.....	\$	0
b) Technical Adjustments.....		\$ 0
i) Increases.....	\$	0
ii) Decreases.....	\$	0
c) Emergent Requirements.....		\$ 0
i) Program Increases.....	\$	0
a) One-Time Costs.....	\$	0
b) Program Growth.....	\$	0
ii) Program Reductions.....	\$	0
a) One-Time Costs.....	\$	0
b) Program Decreases.....	\$	0
FY 2004 Baseline Funding.....	\$	10,158
4. Anticipated Reprogramming (Requiring 1415 Actions).....		\$ 0
a) Increases.....	\$	0
b) Decreases.....	\$	0
Revised FY 2004 Estimate.....	\$	10,158

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

5. Less: Emergency Supplemental Funding		\$ 0
Normalized Current Estimate for 2004		\$ 10,158
6. Price Change.....		\$ 191
7. Transfers		\$ 0
a) Transfers In		\$ 0
b) Transfers Out.....		\$ 0
8. Program Increases.....		\$ 2,499
a) Annualization of New FY 2004 Program		\$ 0
b) One-Time FY 2005 Costs		\$ 0
c) Program Growth in FY 2005.....		\$ 2,499
i) Restoration & Modernization		\$ 1,550
(FY 2004 Base \$853K) This funding addresses previously deferred Restoration & Modernization requirements that correct deteriorating facilities and infrastructure conditions. The FY 2004 Installations Readiness Report indicates that 66% of all Air Force facilities either have "major deficiencies that preclude mission accomplishment" or have "significant deficiencies that prevent them from performing some missions." These funds will assist the Air force to improve C-4/C-3 rated facilities.		
ii) Facility Sustainment		\$ 949
(FY 2004 Base \$9,304) This sustainment increase provided in order to fully fund facility sustainment. In FY 2005, the Air Force is funded at approximately 95% of the Facility Sustainment Requirement as defined in the OSD Facility Sustainment Model (FSM-05) and continues to fund sustainment to maintain the inventory of real property assets through the expected service life. These funds ensure the daily in-house workforce materials, equipment, and supplies are avail-		

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

able for regularly scheduled adjustments and inspections, preventive maintenance tasks, and emergency response and service call for life cycle repairs.

9. Program Decreases	\$ 0
a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases.....	\$ 0
c) Program Decreases in FY 2005.....	\$ 0
FY 2005 Budget Request	\$ 12,848

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
A. <u>Sustainment</u> (\$000).....	\$32,346	\$9,304	\$10,253
B. <u>Restoration and Modernization</u> (\$000).....	\$359	\$853	\$2,595
C. <u>Demolition</u> (\$000)	\$0	\$1	\$0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>55</u>	<u>25</u>	<u>25</u>	<u>0</u>
Officer	2	4	4	0
Enlisted	53	21	21	0
 <u>Civilian End Strength (Total)</u>	 <u>109</u>	 <u>98</u>	 <u>100</u>	 <u>2</u>
U.S. Direct Hire	109	98	100	2
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	109	98	100	2
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>53</u>	 <u>40</u>	 <u>25</u>	 <u>-15</u>
Officer	5	3	4	1
Enlisted	48	37	21	-16
 <u>Civilian FTEs (Total)</u>	 <u>97</u>	 <u>98</u>	 <u>99</u>	 <u>1</u>
U.S. Direct Hire	97	98	99	1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	97	98	99	1
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	3,913	0	188	329	4,430
TOTAL CIVILIAN PERSONNEL COMPENSATION	3,913	0	188	329	4,430
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	171	0	2	-139	34
TOTAL TRAVEL	171	0	2	-139	34
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	101	0	8	-89	20
417 LOCAL PROC DWCF MANAGED SUPL MAT	5	0	0	-4	1
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	106	0	8	-93	21
<u>OTHER PURCHASES</u>					
915 RENTS (NON-GSA)	272	0	4	-222	54
920 SUPPLIES & MATERIALS (NON-DWCF)	5,766	0	75	-4,694	1,147
922 EQUIPMENT MAINTENANCE BY CONTRACT	20	0	0	-16	4
923 FACILITY MAINTENANCE BY CONTRACT	19,253	0	251	-15,675	3,829
925 EQUIPMENT (NON-DWCF)	574	0	8	-468	114
932 MANAGEMENT & PROFESSIONAL SUP SVS	141	0	2	-141	2
933 STUDIES, ANALYSIS, & EVALUATIONS	311	0	4	-309	6
934 ENGINEERING & TECHNICAL SERVICES	283	0	3	-281	5
989 OTHER CONTRACTS	-659	0	-8	669	2
998 OTHER COSTS	2,564	0	33	-2,087	510
TOTAL OTHER PURCHASES	28,525	0	372	-23,224	5,673
Grand Total	32,715	0	570	-23,127	10,158

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Facilities Sustainment, Restoration and Modernization

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	4,430	0	117	231	4,778
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,430	0	117	231	4,778
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	34	0	0	4	38
	TOTAL TRAVEL	34	0	0	4	38
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	20	0	1	-7	14
417	LOCAL PROC DWCF MANAGED SUPL MAT	1	0	0	0	1
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	21	0	1	-7	15
<u>OTHER PURCHASES</u>						
915	RENTS (NON-GSA)	54	0	1	8	63
920	SUPPLIES & MATERIALS (NON-DWCF)	1,147	0	15	-639	523
922	EQUIPMENT MAINTENANCE BY CONTRACT	4	0	0	0	4
923	FACILITY MAINTENANCE BY CONTRACT	3,829	0	49	2,610	6,488
925	EQUIPMENT (NON-DWCF)	114	0	1	13	128
932	MANAGEMENT & PROFESSIONAL SUP SVS	2	0	0	1	3
933	STUDIES, ANALYSIS, & EVALUATIONS	6	0	0	0	6
934	ENGINEERING & TECHNICAL SERVICES	5	0	0	0	5
989	OTHER CONTRACTS	2	0	0	108	110
998	OTHER COSTS	510	0	7	170	687
	TOTAL OTHER PURCHASES	5,673	0	73	2,271	8,017
	Grand Total	10,158	0	191	2,499	12,848

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Base Support

I. Description of Operations Financed:

This subactivity provides funding for base support functions, and engineering and environmental programs in support of the 11th Wing (The Chief's Own at Bolling Air Force Base) and several field operating agencies. The main objectives are to sustain mission capability, quality of life, work-force productivity and infrastructure support. Significant categories of support are listed below:

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

Base Communications: Provides operational and sustainment support for the base-wide network to include the network control center, information assurance security (firewalls, passwords, etc.), base telephone switches and local/long-distance toll charges, the base fiber and copper cable infrastructure (towers, repeaters, base stations), internal building communications wiring and routing equipment, postal services, electronic and paper records management, and cable television service.

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

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

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

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

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

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Servicewide Activities
Detail by Subactivity Group: Base Support

II. Force Structure Summary:

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support at all 11th Wing and Headquarters Air Force organizations and field operating agencies.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Base Support

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
1. AUDIO/VISUAL INFORMATION ACTIVITIES	\$1,993	\$1,797	\$1,762	\$1,752	\$1,569
2. BASE COMMUNICATIONS	17,755	20,854	19,867	19,703	31,962
3. BASE OPERATING SUPPORT	100,060	111,294	110,750	98,437	115,737
4. CHILD DEVELOPMENT	13,305	15,184	13,925	13,767	13,785
5. ENVIRONMENTAL COMPLIANCE	17,643	13,236	13,014	17,113	12,625
6. FAMILY SUPPORT CENTERS	946	755	750	749	828
7. PENTAGON RESERVATION	90,285	123,031	115,293	113,346	153,278
8. REAL PROPERTY SERVICES	<u>13,205</u>	<u>13,599</u>	<u>13,576</u>	<u>13,439</u>	<u>15,386</u>
Total	\$255,192	\$299,750	\$288,937	\$278,306	\$345,170

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
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 Detail by Subactivity Group: Base Support

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$299,750	\$278,306
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	-8,292	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-2,521</u>	
SUBTOTAL APPROPRIATED AMOUNT	288,937	
Emergency Supplemental	18,311	
Fact-of-Life Changes (2004 to 2004 Only)	<u>-10,436</u>	
SUBTOTAL BASELINE FUNDING	296,812	
Anticipated Reprogramming (Requiring 1415 Actions)	-195	
Less: Emergency Supplemental Funding	-18,311	
Price Change	0	41,020
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>25,844</u>
CURRENT ESTIMATE	\$278,306	\$345,170

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Base Support

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 299,750
1. Congressional Adjustments	\$ -10,813
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ -8,292
i) Base Operations Support	\$ -8,292
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -2,521
i) Management Efficiencies (Sec 8126, P.L. 108-87, FY 2004 Appn Act).....	\$ -1,678
ii) Management Improvement (Sec 8094, P.L. 108-87, FY 2004 Appn Act)	\$ -820
iii) Information Technology (Sec 8101, P.L. 108-87, FY 2004 Appn Act).....	\$ -23
FY 2004 Appropriated Amount.....	\$ 288,937
2. Emergency Supplemental	\$ 18,311
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 18,311
i) FY 2004 Emergency Supplemental (P.L. 108-106, FY2004 Appn Act)	\$ 18,311

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Base Support

3.	Fact-of-Life Changes	\$ -10,436
	a) Functional Transfers	\$ 0
	i) Transfers In	\$ 0
	ii) Transfers Out	\$ 0
	b) Technical Adjustments	\$ 0
	i) Increases	\$ 0
	ii) Decreases	\$ 0
	c) Emergent Requirements	\$ -10,436
	i) Program Increases	\$ 4,260
	a) One-Time Costs	\$ 0
	b) Program Growth	\$ 4,260
	1) Automated Civil Engineer System Environmental Module	\$ 4,260
	Funds support the development and sustainment of the Automated Civil Engineer System Environmental Module (ACES-EM).	
	ii) Program Reductions	\$ -14,696
	a) One-Time Costs	\$ 0
	b) Program Decreases	\$ -14,696

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Base Support

1) Basic Skills and Advanced Training\$ -14,600
 Funds were transferred from the Base Operating Support Program to Specialized Skill Training and Base Support to fund their increased requirements.

2) International Support.....\$ -96
 Funding transferred to the Support of Other Nations International Support Subactivity for increased requirements.

FY 2004 Baseline Funding.....\$ 296,812

4. Anticipated Reprogramming (Requiring 1415 Actions)\$ -195

a) Increases.....\$ 0

b) Decreases.....\$ -195

i) Quality of Life Initiatives\$ -195
 Funding will be reprogrammed outside the Air Force from the Base Communications Program to implement new Quality of Life initiatives.

Revised FY 2004 Estimate.....\$ 296,617

5. Less: Emergency Supplemental Funding\$ -18,311

Normalized Current Estimate for 2004\$ 278,306

6. Price Change.....\$ 41,020

7. Transfers\$ 0

a) Transfers In\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
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 Detail by Subactivity Group: Base Support

b) Transfers Out.....		\$ 0
8. Program Increases.....		\$ 42,653
a) Annualization of New FY 2004 Program		\$ 0
b) One-Time FY 2005 Costs		\$ 0
c) Program Growth in FY 2005.....		\$ 42,653
i) Base Operating Support		\$ 9,617
(FY 2004 Base \$98,437) Increase ensures that the National Capitol Area Air Force facilities will be able to provide minimum Base Operating Support (BOS) service levels. This funding purchases essential dining facility supplies/equipment, linens, and fitness equipment such as cardiovascular machines.		
ii) Pentagon Reservation Maintenance Fund.....		\$ 9,328
(FY 2004 Base \$113,346) The Deputy Secretary of Defense established the Pentagon Force Protection Agency (PFPA) in March 2002. The increase represents the Air Force fair share of the Pentagon Reservation Maintenance Revolving Fund to pay for PFPA requirements in FY 2005.		
iii) Air Force Pentagon Computer Agency (AFPCA) Strategic Sourcing.....		\$ 8,821
(FY 2004 Base \$19,703)The increase represents the transfer from the Military Personnel Appropriation. After careful review, the Air Force has designated these activities to be considered for outsourcing. A cost comparison study is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.		
iv) Competitive Sourcing Study Announcements		\$ 5,329
(FY 2004 Base \$90,285)The increase represents the transfer from the Military Personnel Appropriation. After careful review, the Air Force has designated these activities to be considered for outsourcing. A cost comparison study/direct conversion is underway to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.		

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
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v) Defense Finance and Accounting Service Billings.....	\$ 3,855
(FY 2004 Base \$25,381) Funds increased billings by the Defense Finance and Accounting Service (DFAS) to establish its own cash account; to finance the loss resulting from termination of the Defense Procurement Pay System (DPPS); and other rate increases above the general price factor.	
vi) Base Communications	\$ 2,239
(FY 2004 Base \$19,703) Funding increased as part of increasing reliability and security of Air Force communications infrastructure to support network-centric warfare, ensure rapid distribution of critical command and control (C2), intelligence, and weather data and relocate a significant part of Air Force network traffic from unclassified systems to the classified "side". Funding buys information technology equipment, hubs, routers, high-speed printers, CD-ROM towers, backup servers, and other equipment items costing less than \$250 thousand.	
vii) Civilian Pay.....	\$ 1,822
(FY 2004 Base \$36,367) The increase in funding for the Executive General Schedule, the decrease in Wage Board, and the decreased in Separation Incentive funding resulted in an overall increase in civilian personnel compensation. The increase represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay, increases in Federal Employee Health Benefit rates, and newly approved special salary rates.	
viii) Real Property Services-Utilities.....	\$ 1,642
(FY 2004 Base \$13,439) The increase in the Real Property Support (RPS) Program is attributable to increases in purchased utility commodity rates and base municipal services contracts (refuse collection, grounds maintenance, custodial services, etc.). Utilities for Bolling Air Force Base, DC, support heating, cooling, power and water/sewer services for headquarters and provides day-to-day utility support for Headquarters, United States Air Force.	
9. Program Decreases	\$ -16,809
a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases.....	\$ 0

DEPARTMENT OF THE AIR FORCE
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c) Program Decreases in FY 2005.....	\$ -16,809
i) Military Transportation Management Command (MTMC) (FY 2004 Base \$19,943) This decrease reflects the FY 2004 rate decreases in port handling costs for freight management, personal property services, and other transportation support.	\$ -9,749
ii) Environmental Compliance (FY 2004 Base \$17,113) Decrease results from termination of the working capital funded Cen- tral Design Activity (CDA) Information System.	\$ -4,371
iii) Standard Level User Charge (FY 2004 Base \$21,166) This decrease is a result of the standard level user charge for GSA con- tracts decreasing in FY 2005. (These contracts are used for rental of vehicles, buildings, office space, equipment, etc.)	\$ -2,689
FY 2005 Budget Request	\$ 345,170

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

	FY 2003	FY 2004	FY 2005
A. Bachelor Housing Ops / Furnishings			
No. of Officer Quarters	3	3	3
No. of Enlisted Quarters	331	331	331
B. Other Morale, Welfare and Recreation (\$000)	90,338	91,803	93,376
C. Number of Motor Vehicles, Total	1,273	1,256	1,263
(Owned)	336	286	286
(Leased)	937	970	977
NOTE: Does not include ANG and AF Reserve vehicles.			
D. Payments to GSA (\$000)			
Standard Level User Charges (\$000)	6,445	7,109	7,390
Leased Space (000 sq ft)	583	585	585
Recurring Reimbursements (\$000)	2	2	2
One-time Reimbursements (\$000)	0	150	150
E. Non-GSA Lease Payments for Space	99	99	99
Leased Space (000 sq. ft)	10	10	10
Recurring Reimbursements (\$000)	0	0	0
One-time Reimbursements (\$000)	0	0	0
F. Child and Youth Development Programs			
Number of Child Development Centers	3	3	3
Number of Family Child Care (FCC) Homes	40	30	30
Total Number of Children Receiving Care	585	769	769
Percent of Eligible Children Receiving Care	39	47	47

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Base Support

Number of Children on Waiting List	223	Unknown	Unknown
Total Military Child Population (Infant to 12 years)	1,490	1,490	1,490
Number of Youth Facilities.....	1	1	1
Youth Population Served (Grades 1 to 12)	1,554	1,554	1,554

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Base Support

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>809</u>	<u>566</u>	<u>459</u>	<u>-107</u>
Officer	151	117	77	-40
Enlisted	658	449	382	-67
 <u>Civilian End Strength (Total)</u>	 <u>691</u>	 <u>499</u>	 <u>684</u>	 <u>185</u>
U.S. Direct Hire	691	499	684	185
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	691	499	684	185
Foreign National Indirect Hire	0	0	0	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>946</u>	 <u>687</u>	 <u>515</u>	 <u>-172</u>
Officer	251	135	98	-37
Enlisted	695	552	417	-135
 <u>Civilian FTEs (Total)</u>	 <u>716</u>	 <u>497</u>	 <u>598</u>	 <u>101</u>
U.S. Direct Hire	716	497	598	101
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	716	497	598	101
Foreign National Indirect Hire	0	0	0	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Base Support

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	40,997	0	1,974	-11,829	31,142
103	WAGE BOARD	6,365	0	319	-1,849	4,835
107	SEPARATION INCENTIVES	513	0	0	-123	390
110	UNEMPLOYMENT COMP	14	0	0	-14	0
	TOTAL CIVILIAN PERSONNEL COMPENSATION	47,889	0	2,293	-13,815	36,367
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,071	0	13	262	1,346
	TOTAL TRAVEL	1,071	0	13	262	1,346
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	129	0	10	23	162
417	LOCAL PROC DWCF MANAGED SUPL MAT	4,496	0	59	1,089	5,644
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	4,625	0	69	1,112	5,806
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	524	0	6	127	657
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	524	0	6	127	657
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	3,165	0	275	533	3,973
671	COMMUNICATION SERVICES(DISA) TIER 2	372	0	0	95	467
672	PENTAGON RESERVATION MAINT FUND	90,285	0	-13,181	36,242	113,346
673	DEFENSE FINANCING & ACCOUNTING SRVC	20,217	0	2,871	2,293	25,381
	TOTAL OTHER FUND PURCHASES	114,039	0	-10,035	39,163	143,167

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Base Support

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>TRANSPORTATION</u>					
719	MTMC CARGO OPERATIONS	15,884	0	3,177	19,943
771	COMMERCIAL TRANSPORTATION	159	0	2	199
	TOTAL TRANSPORTATION	16,043	0	3,179	20,142
<u>OTHER PURCHASES</u>					
912	RENTAL PAYMENTS TO GSA (SLUC)	16,860	0	288	21,166
913	PURCHASED UTILITIES (NON-DWCF)	3,367	0	44	4,228
914	PURCHASED COMMUNICATIONS (NON-DWCF)	11,208	0	145	14,069
915	RENTS (NON-GSA)	35	0	0	45
917	POSTAL SERVICES (U.S.P.S.)	44	0	0	55
920	SUPPLIES & MATERIALS (NON-DWCF)	758	0	11	952
921	PRINTING & REPRODUCTION	207	0	2	258
922	EQUIPMENT MAINTENANCE BY CONTRACT	507	0	6	635
923	FACILITY MAINTENANCE BY CONTRACT	1,160	0	15	1,456
925	EQUIPMENT (NON-DWCF)	198	0	3	248
932	MANAGEMENT & PROFESSIONAL SUP SVS	87	0	2	250
933	STUDIES, ANALYSIS, & EVALUATIONS	195	0	4	595
934	ENGINEERING & TECHNICAL SERVICES	178	0	1	526
989	OTHER CONTRACTS	16,684	0	217	1,841
998	OTHER COSTS	19,513	0	255	24,497
	TOTAL OTHER PURCHASES	71,001	0	993	70,821
Grand Total		255,192	0	-3,482	278,306

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Base Support

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	31,142	0	823	14,199	46,164
103	WAGE BOARD	4,835	0	161	-4,043	953
107	SEPARATION INCENTIVES	390	0	0	-271	119
	TOTAL CIVILIAN PERSONNEL COMPENSATION	36,367	0	984	9,885	47,236
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	1,346	0	17	71	1,434
	TOTAL TRAVEL	1,346	0	17	71	1,434
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	162	0	5	4	171
417	LOCAL PROC DWCF MANAGED SUPL MAT	5,644	0	75	-4,967	752
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	5,806	0	80	-4,963	923
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	657	0	10	-157	510
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	657	0	10	-157	510
<u>OTHER FUND PURCHASES</u>						
649	AF INFO SERVICES	3,973	0	1,105	-5,078	0
671	COMMUNICATION SERVICES(DISA) TIER 2	467	0	0	550	1,017
672	PENTAGON RESERVATION MAINT FUND	113,346	0	30,604	9,328	153,278
673	DEFENSE FINANCING & ACCOUNTING SRVC	25,381	0	617	3,855	29,853
	TOTAL OTHER FUND PURCHASES	143,167	0	32,326	8,655	184,148

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Servicewide Activities
 Detail by Subactivity Group: Base Support

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
719	MTMC CARGO OPERATIONS	19,943	0	6,641	-9,749	16,835
771	COMMERCIAL TRANSPORTATION	199	0	3	-20	182
	TOTAL TRANSPORTATION	20,142	0	6,644	-9,769	17,017
<u>OTHER PURCHASES</u>						
912	RENTAL PAYMENTS TO GSA (SLUC)	21,166	0	318	-2,689	18,795
913	PURCHASED UTILITIES (NON-DWCF)	4,228	0	55	972	5,255
914	PURCHASED COMMUNICATIONS (NON-DWCF)	14,069	0	182	-751	13,500
915	RENTS (NON-GSA)	45	0	0	-4	41
917	POSTAL SERVICES (U.S.P.S.)	55	0	0	5	60
920	SUPPLIES & MATERIALS (NON-DWCF)	952	0	13	244	1,209
921	PRINTING & REPRODUCTION	258	0	3	5	266
922	EQUIPMENT MAINTENANCE BY CONTRACT	635	0	7	45	687
923	FACILITY MAINTENANCE BY CONTRACT	1,456	0	19	494	1,969
925	EQUIPMENT (NON-DWCF)	248	0	3	2,486	2,737
932	MANAGEMENT & PROFESSIONAL SUP SVS	250	0	3	47	300
933	STUDIES, ANALYSIS, & EVALUATIONS	595	0	7	59	661
934	ENGINEERING & TECHNICAL SERVICES	526	0	7	72	605
989	OTHER CONTRACTS	1,841	0	23	15,808	17,672
998	OTHER COSTS	24,497	0	319	5,329	30,145
	TOTAL OTHER PURCHASES	70,821	0	959	22,122	93,902
	Grand Total	278,306	0	41,020	25,844	345,170

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

I. Description of Operations Financed:

This Subactivity Group includes a series of classified programs and the Air Force Office of Special Investigations (AFOSI). Information on classified programs is available upon request. The following narrative and data will focus on the AFOSI (Security Programs, Other) which is unclassified.

The Air Force Office of Special Investigations (AFOSI) is a Field Operating Agency (FOA) under the direction and guidance of the Air Force Inspector General (SAF/IG). It functions as a federal law enforcement agency with responsibility for conducting criminal investigations, counterintelligence activities and force protection support for the Air Force. AFOSI, with its headquarters at Andrews AFB, DC, also conducts specialized investigative support in such disciplines as forensics, behavioral sciences, and hypnosis. As the executive agency for the Air Force Psychophysiological Detection of Deception (Polygraph) and Technical Surveillance Countermeasures (TSCM) programs, it offers a wide variety of services to a diverse customer base. AFOSI also plays a key role in computer intrusion investigations and DoD Counterdrug programs.

Details on classified programs are provided separately.

II. Force Structure Summary:

This subactivity group's force structure for FY 2004 includes 128 CONUS AFOSI Detachment/Operating Locations and 43 overseas AFOSI Detachment/Operating Locations.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Security Programs
 Detail by Subactivity Group: Security Programs

III. Financial Summary (\$ In Thousands):

A. <u>Program Elements:</u>	FY 2003	FY 2004			FY 2005
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>
1. Security Programs	<u>\$1,151,105</u>	<u>\$907,694</u>	<u>\$884,518</u>	<u>\$828,642</u>	<u>\$1,024,129</u>
Total	\$1,151,105	\$907,694	\$884,518	\$828,642	\$1,024,129

B. <u>Reconciliation Summary:</u>	Change FY 04/FY 04	Change FY 04/FY 05
BASELINE FUNDING	\$907,694	\$828,642
Congressional Adjustments (Distributed)	-4,000	
Congressional Adjustments (Undistributed)	-467	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>-18,709</u>	
SUBTOTAL APPROPRIATED AMOUNT	884,518	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>-54,080</u>	
SUBTOTAL BASELINE FUNDING	830,438	
Anticipated Reprogramming (Requiring 1415 Actions)	-1,796	
Less: Emergency Supplemental Funding	0	
Price Change	0	14,501
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>180,986</u>
CURRENT ESTIMATE	\$828,642	\$1,024,129

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Security Programs
 Detail by Subactivity Group: Security Programs

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 907,694
1. Congressional Adjustments	\$ -23,176
a) Distributed Adjustments.....	\$ -4,000
i) Security Programs.....	\$ -4,000
Funds transferred to other security classified programs.	
b) Undistributed Adjustments.....	\$ -467
i) Southwest Asia CONOPS.....	\$ -437
Operations ceased in Southwest Asia on 19 March 2003. Consequently, Congress reduced Air Force funding by the dollars identified for this operation. The Air Force distributed the reduction across the applicable programs.	
ii) Civilian Pay Overstatement	\$ -30
Allocation of reduction on a pro-rata basis to the civilian compensation	
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ -18,709
i) Management Improvement (Sec 8094, P.L. 108-87, FY 2004 Appn Act)	\$ -17,726
ii) Management Efficiencies (Sec 8126, P.L. 108-87, FY 2004 Appn Act).....	\$ -983
FY 2004 Appropriated Amount.....	\$ 884,518
2. Emergency Supplemental	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Security Programs
 Detail by Subactivity Group: Security Programs

a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$	0
b) FY 2004 Emergency Supplemental Appropriations Act	\$	0
3. Fact-of-Life Changes	\$	-54,080
a) Functional Transfers.....	\$	-54,080
i) Transfers In	\$	0
ii) Transfers Out.....	\$	-54,080
a) Security Program	\$	-54,080
Funds transferred to Combat Related Operations Global Command, Central, Communication & Intelligence (C3I) & Early Warning for classified programs.		
b) Technical Adjustments	\$	0
i) Increases.....	\$	0
ii) Decreases	\$	0
c) Emergent Requirements	\$	0
i) Program Increases.....	\$	0
a) One-Time Costs	\$	0
b) Program Growth	\$	0
ii) Program Reductions.....	\$	0
a) One-Time Costs	\$	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Security Programs
 Detail by Subactivity Group: Security Programs

b) Program Decreases \$ 0

FY 2004 Baseline Funding.....\$ 830,438

4. Anticipated Reprogramming (Requiring 1415 Actions)\$ -1,796

a) Increases\$ 0

b) Decreases.....\$ -1,796

i) Classified Program.....\$ -1,796

Details will be provided under separate cover upon request.

Revised FY 2004 Estimate.....\$ 828,642

5. Less: Emergency Supplemental Funding\$ 0

Normalized Current Estimate for 2004\$ 828,642

6. Price Change.....\$ 14,501

7. Transfers\$ 0

a) Transfers In\$ 0

b) Transfers Out.....\$ 0

8. Program Increases.....\$ 180,986

a) Annualization of New FY 2004 Program\$ 0

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Security Programs
Detail by Subactivity Group: Security Programs

b) One-Time FY 2005 Costs	\$ 0
c) Program Growth in FY 2005.....	\$ 180,986
i) Classified Programs	\$ 180,986
Details are provided separately.	
9. Program Decreases	\$ 0
a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases.....	\$ 0
c) Program Decreases in FY 2005.....	\$ 0
FY 2005 Budget Request	\$ 1,024,129

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Security Programs
 Detail by Subactivity Group: Security Programs

IV. Performance Criteria and Evaluation Summary:

	FY 2003			TAI	FY 2004			TAI	FY 2005			TAI
	<u>Squadrons</u>	<u>Flying Hours</u>	<u>PAA</u>		<u>Squadrons</u>	<u>Flying Hours</u>	<u>PAA</u>		<u>Squadrons</u>	<u>Flying Hours</u>	<u>PAA</u>	
CLASSIFIED AIRCRAFT	11	2,486	3	6	11	2,200	3	6	11	2,200	3	6
Total	11	2,486	3	6	11	2,200	3	6	11	2,200	3	6

Details will be provided under separate cover upon request.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Security Programs
 Detail by Subactivity Group: Security Programs

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>12,267</u>	<u>12,657</u>	<u>12,548</u>	<u>-109</u>
Officer	2,552	2,786	2,786	0
Enlisted	9,715	9,871	9,762	-109
 <u>Civilian End Strength (Total)</u>	 <u>2,886</u>	 <u>3,453</u>	 <u>3,559</u>	 <u>106</u>
U.S. Direct Hire	2,848	3,398	3,504	106
Foreign National Direct Hire	<u>18</u>	<u>19</u>	<u>19</u>	<u>0</u>
Total Direct Hire	2,866	3,417	3,523	106
Foreign National Indirect Hire	20	36	36	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>12,063</u>	 <u>12,471</u>	 <u>12,605</u>	 <u>134</u>
Officer	2,600	2,671	2,789	118
Enlisted	9,463	9,800	9,816	16
 <u>Civilian FTEs (Total)</u>	 <u>3,181</u>	 <u>3,453</u>	 <u>3,554</u>	 <u>101</u>
U.S. Direct Hire	3,145	3,398	3,499	101
Foreign National Direct Hire	<u>16</u>	<u>19</u>	<u>19</u>	<u>0</u>
Total Direct Hire	3,161	3,417	3,518	101
Foreign National Indirect Hire	20	36	36	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Security Programs
 Detail by Subactivity Group: Security Programs

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101	EXECUTIVE GENERAL SCHEDULE	236,084	0	11,355	291,452
103	WAGE BOARD	3,420	0	171	4,225
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	860	-121	44	1,056
107	SEPARATION INCENTIVES	24	0	0	30
	TOTAL CIVILIAN PERSONNEL COMPENSATION	240,388	-121	11,570	296,763
<u>TRAVEL</u>					
308	TRAVEL OF PERSONS	48,116	-158	626	19,406
	TOTAL TRAVEL	48,116	-158	626	19,406
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401	DFSC FUEL	5,865	0	486	3,630
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	7,559	0	1,383	14,191
416	GSA MANAGED SUPPLIES & MATERIALS	18	0	0	0
417	LOCAL PROC DWCF MANAGED SUPL MAT	5,318	0	70	1,643
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	18,760	0	1,939	19,464
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
505	AIR FORCE DWCF EQUIPMENT	8	0	2	0
507	GSA MANAGED EQUIPMENT	3,046	0	39	11,874
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	3,054	0	41	11,874

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Security Programs
 Detail by Subactivity Group: Security Programs

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	27,105	0	0	-18,256	8,849
673	DEFENSE FINANCING & ACCOUNTING SRVC	285	0	40	-250	75
678	DEFENSE SECURITY SERVICE	178,506	0	5,355	-136,957	46,904
	TOTAL OTHER FUND PURCHASES	205,896	0	5,395	-155,463	55,828
<u>TRANSPORTATION</u>						
703	AMC SAAM/JCS EX	2,751	0	-36	-2,715	0
708	MSC CHARTED CARGO	29,052	0	-12,405	-16,647	0
771	COMMERCIAL TRANSPORTATION	810	0	9	98	917
	TOTAL TRANSPORTATION	32,613	0	-12,432	-19,264	917

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Security Programs
 Detail by Subactivity Group: Security Programs

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	533	-158	22	1,169	1,566
913	PURCHASED UTILITIES (NON-DWCF)	4,515	0	59	-4,282	292
914	PURCHASED COMMUNICATIONS (NON-DWCF)	2,527	0	32	-2,354	205
915	RENTS (NON-GSA)	1,058	0	13	-187	884
920	SUPPLIES & MATERIALS (NON-DWCF)	21,623	-56	280	-17,737	4,110
921	PRINTING & REPRODUCTION	185	0	2	183	370
922	EQUIPMENT MAINTENANCE BY CONTRACT	64,057	0	833	-37,246	27,644
923	FACILITY MAINTENANCE BY CONTRACT	8,153	0	105	-7,491	767
925	EQUIPMENT (NON-DWCF)	86,571	0	1,126	-83,559	4,138
930	OTHER DEPOT MAINT (NON-DWCF)	5,130	0	66	-5,196	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	9,185	0	119	-2,756	6,548
933	STUDIES, ANALYSIS, & EVALUATIONS	20,301	0	262	-4,954	15,609
934	ENGINEERING & TECHNICAL SERVICES	18,488	0	241	-4,969	13,760
989	OTHER CONTRACTS	354,168	-75	4,605	-13,910	344,788
998	OTHER COSTS	5,784	0	75	-2,150	3,709
	TOTAL OTHER PURCHASES	602,278	-289	7,840	-185,439	424,390
Grand Total		1,151,105	-568	14,979	-336,874	828,642

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Security Programs
 Detail by Subactivity Group: Security Programs

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	291,452	0	7,695	3,566	302,713
103	WAGE BOARD	4,225	0	142	691	5,058
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,056	3	18	21	1,098
107	SEPARATION INCENTIVES	30	0	0	4	34
	TOTAL CIVILIAN PERSONNEL COMPENSATION	296,763	3	7,855	4,282	308,903
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	19,406	3	252	444	20,105
	TOTAL TRAVEL	19,406	3	252	444	20,105
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	3,630	0	120	371	4,121
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	14,191	0	536	-1,771	12,956
417	LOCAL PROC DWCF MANAGED SUPL MAT	1,643	0	22	218	1,883
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	19,464	0	678	-1,182	18,960
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	11,874	0	179	-741	11,312
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	11,874	0	179	-741	11,312
<u>OTHER FUND PURCHASES</u>						
671	COMMUNICATION SERVICES(DISA) TIER 2	8,849	0	0	-1,556	7,293
673	DEFENSE FINANCING & ACCOUNTING SRVC	75	0	2	11	88
678	DEFENSE SECURITY SERVICE	46,904	0	0	60,599	107,503
	TOTAL OTHER FUND PURCHASES	55,828	0	2	59,054	114,884

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Security Programs
 Detail by Subactivity Group: Security Programs

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	917	0	11	2	930
	TOTAL TRANSPORTATION	917	0	11	2	930
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	1,566	3	23	294	1,886
913	PURCHASED UTILITIES (NON-DWCF)	292	0	4	-10	286
914	PURCHASED COMMUNICATIONS (NON-DWCF)	205	0	3	68	276
915	RENTS (NON-GSA)	884	0	11	-298	597
920	SUPPLIES & MATERIALS (NON-DWCF)	4,110	1	53	1,277	5,441
921	PRINTING & REPRODUCTION	370	0	5	-5	370
922	EQUIPMENT MAINTENANCE BY CONTRACT	27,644	0	357	-149	27,852
923	FACILITY MAINTENANCE BY CONTRACT	767	0	10	-71	706
925	EQUIPMENT (NON-DWCF)	4,138	0	53	-1,345	2,846
932	MANAGEMENT & PROFESSIONAL SUP SVS	6,548	0	85	1,140	7,773
933	STUDIES, ANALYSIS, & EVALUATIONS	15,609	0	202	1,300	17,111
934	ENGINEERING & TECHNICAL SERVICES	13,760	0	177	1,721	15,658
989	OTHER CONTRACTS	344,788	2	4,481	114,154	463,425
998	OTHER COSTS	3,709	0	48	1,051	4,808
	TOTAL OTHER PURCHASES	424,390	6	5,512	119,127	549,035
Grand Total		828,642	12	14,489	180,986	1,024,129

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

I. Description of Operations Financed:

Operations support the North Atlantic Treaty Organization (NATO), Supreme Headquarters Allied Powers Europe (SHAPE), North Atlantic Treaty Organization Airborne Early Warning and Control (NATO AEW&C) program, Cooperative Defense Initiative program, and other international headquarters. The Technology Transfer Program, which controls the transfer of critical Air Force technologies to foreign governments, is also included in this Subactivity Group.

II. Force Structure Summary:

This subactivity group's force structure supports eight international activities, six international headquarters, one main operating base, and seventeen NATO aircraft in FY 2005.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Support to Other Nations
 Detail by Subactivity Group: International Support

III. Financial Summary (\$ In Thousands):

	FY 2003	FY 2004			FY 2005
		<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	
A. <u>Program Elements:</u>					
1. INTERNATIONAL ACTIVITIES/FOREIGN MIL SALES SPT	\$129	\$69	\$69	\$165	\$3,901
2. MGT HQ (INTERNATIONAL)	457	404	404	404	401
3. MGT HQ TECHNOLOGY TRANSFER FUNCTIONS	2,612	1,413	1,413	1,413	1,353
4. MISC SUPPORT TO OTHER NATIONS	10,657	9,424	9,424	9,424	9,461
5. SERVICE SPT FOREIGN MIL SALE-CENTCOM	2,279	782	782	782	811
6. SERVICE SPT NATO AEW&C PROGRAM	3,106	2,585	2,585	2,585	5,996
7. SERVICE SPT OTHER NATIONS-CENTCOM	<u>5,386</u>	<u>3,938</u>	<u>3,938</u>	<u>3,938</u>	<u>4,262</u>
Total	\$24,626	\$18,615	\$18,615	\$18,711	\$26,185

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Support to Other Nations
 Detail by Subactivity Group: International Support

B. <u>Reconciliation Summary:</u>	<u>Change</u>	<u>Change</u>
	<u>FY 04/FY 04</u>	<u>FY 04/FY 05</u>
BASELINE FUNDING	\$18,615	\$18,711
Congressional Adjustments (Distributed)	0	
Congressional Adjustments (Undistributed)	0	
Adjustments to Meet Congressional Intent	0	
Congressional Adjustments (General Provisions)	<u>0</u>	
SUBTOTAL APPROPRIATED AMOUNT	18,615	
Emergency Supplemental	0	
Fact-of-Life Changes (2004 to 2004 Only)	<u>96</u>	
SUBTOTAL BASELINE FUNDING	18,711	
Anticipated Reprogramming (Requiring 1415 Actions)	0	
Less: Emergency Supplemental Funding	0	
Price Change	0	262
Functional Transfers	0	0
Program Changes	<u>0</u>	<u>7,212</u>
CURRENT ESTIMATE	\$18,711	\$26,185

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

C. Reconciliation of Increases and Decreases:

FY 2004 President's Budget Request	\$ 18,615
1. Congressional Adjustments	\$ 0
a) Distributed Adjustments.....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions	\$ 0
FY 2004 Appropriated Amount.....	\$ 18,615
2. Emergency Supplemental	\$ 0
a) FY 2003 Emergency Supplemental Funding Available in FY 2004.....	\$ 0
b) FY 2004 Emergency Supplemental Appropriations Act	\$ 0
3. Fact-of-Life Changes	\$ 96
a) Functional Transfers.....	\$ 0
i) Transfers In	\$ 0
ii) Transfers Out.....	\$ 0
b) Technical Adjustments	\$ 0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Support to Other Nations
 Detail by Subactivity Group: International Support

i) Increases.....	\$	0
ii) Decreases	\$	0
c) Emergent Requirements	\$	96
i) Program Increases	\$	96
a) One-Time Costs	\$	0
b) Program Growth	\$	96
1) Support to Other Nations	\$	96
Funds transferred from Administrative Base Support for increased non-security cooperative programs.		
ii) Program Reductions.....	\$	0
a) One-Time Costs	\$	0
b) Program Decreases	\$	0
FY 2004 Baseline Funding.....	\$	18,711
4. Anticipated Reprogramming (Requiring 1415 Actions)	\$	0
a) Increases.....	\$	0
b) Decreases.....	\$	0
Revised FY 2004 Estimate.....	\$	18,711
5. Less: Emergency Supplemental Funding	\$	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Support to Other Nations
 Detail by Subactivity Group: International Support

Normalized Current Estimate for 2004		\$ 18,711
6. Price Change		\$ 262
7. Transfers		\$ 0
a) Transfers In		\$ 0
b) Transfers Out		\$ 0
8. Program Increases		\$ 7,711
a) Annualization of New FY 2004 Program		\$ 0
b) One-Time FY 2005 Costs		\$ 0
c) Program Growth in FY 2005		\$ 7,711
i) Civilian Pay Reprice		\$ 6,715
(FY 2004 Base \$2,039) This increase is for conversion of military positions to civilian. FY 2004 authorized changes in the personnel system provide the flexibility to implement military to civilian conversions to relieve stress on military forces.		
ii) International Support Contracts		\$ 546
(FY 2004 Base \$7,931) Funds increased foreign national indirect hire (FNIDH) contract support to Service Support North Atlantic Treaty Organization (NATO) Airborne Early Warning and Control (AEW&C) program.		
iii) Civilian Separation Incentives		\$ 450
(FY 2004 Base \$0) Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funds required in FY 2004 over and above salary savings. DoD activities may pay up to \$25,000 for separation incentives. The current policy is to offer incentives before a person is involuntarily separated.		

DEPARTMENT OF THE AIR FORCE
Operation and Maintenance, Active Forces
Budget Activity: Administration and Servicewide Activities
Activity Group: Support to Other Nations
Detail by Subactivity Group: International Support

9. Program Decreases	\$ -499
a) One-Time FY 2004 Costs	\$ 0
b) Annualization of FY 2004 Program Decreases.....	\$ 0
c) Program Decreases in FY 2005.....	\$ -499
i) International Support Contracts	\$ -499
(FY 2004 Base \$7,931) The decrease represents a reduction of other contracts to prevent the recurrence of execution shortfalls in other cost elements.	
FY 2005 Budget Request	\$ 26,185

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Support to Other Nations
 Detail by Subactivity Group: International Support

IV. Performance Criteria and Evaluation Summary:

	FY 2003				FY 2004				FY 2005			
	<u>Squadrons</u>	<u>Flying Hours</u>	<u>PAA</u>	<u>TAI</u>	<u>Squadrons</u>	<u>Flying Hours</u>	<u>PAA</u>	<u>TAI</u>	<u>Squadrons</u>	<u>Flying Hours</u>	<u>PAA</u>	<u>TAI</u>
C012C0	3	0	0	0	3	0	0	0	3	0	0	0
Total	3	0	0	0	3	0	0	0	3	0	0	0

	FY 2003	FY 2004	FY 2005
<u>Technology Transfer/Export Criteria</u>			
A1198F MGMT HQ. Technology Transfer			
Processing and Review of Export License	5,818	6,000	6,500
Development of Final Air Force Position on Release of Technology to a Foreign Government	5,818	6,000	6,500
Cases Requiring Major Resolution	930	960	1,040
Meetings to Negotiate Details with Industry Representatives	108	121	130
USG, DOD and Air Force Export Process	500hrs	582hrs	676hrs
Improvement Initiatives (I.e., USML Reviews, USXPORT, DOD Exemption Guidelines)			
<u>Latin American Cooperation/Mil-to-Mil Contact</u>			
Latin American Countries that Participate in U.S. Military Cooperative Initiatives			
	15	15	15
Central European Eurasia and Former Soviet Union			
Countries Participating in Mil-to-Mil Contact Program	22	22	22

*Number of cases forwarded by Defense Technology Security Administration (DTSA) for USAF evaluation.

** Every case referred by DTSA requires some level of Air Force evaluation and analysis to return a recommendation to the Department of Defense.

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Support to Other Nations
 Detail by Subactivity Group: International Support

V. Personnel Summary:

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change</u> <u>FY 2004/FY 2005</u>
<u>Active Military End Strength (E/S) (Total)</u>	<u>2,472</u>	<u>2,395</u>	<u>2,141</u>	<u>-254</u>
Officer	850	913	830	-83
Enlisted	1,622	1,482	1,311	-171
 <u>Civilian End Strength (Total)</u>	 <u>1,254</u>	 <u>1,337</u>	 <u>1,439</u>	 <u>102</u>
U.S. Direct Hire	1,242	1,285	1,387	102
Foreign National Direct Hire	<u>0</u>	<u>36</u>	<u>36</u>	<u>0</u>
Total Direct Hire	1,242	1,321	1,423	102
Foreign National Indirect Hire	12	16	16	0
 <u>Active Military Average Strength (A/S) (Total)</u>	 <u>2,819</u>	 <u>2,436</u>	 <u>2,266</u>	 <u>-170</u>
Officer	903	883	871	-12
Enlisted	1,916	1,553	1,395	-158
 <u>Civilian FTEs (Total)</u>	 <u>743</u>	 <u>1,327</u>	 <u>1,566</u>	 <u>239</u>
U.S. Direct Hire	729	1,275	1,514	239
Foreign National Direct Hire	<u>0</u>	<u>36</u>	<u>36</u>	<u>0</u>
Total Direct Hire	729	1,311	1,550	239
Foreign National Indirect Hire	14	16	16	0

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Support to Other Nations
 Detail by Subactivity Group: International Support

VI. OP-32 Line Items:

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>
	<u>Program</u>	<u>Rate Diff</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>					
101 EXECUTIVE GENERAL SCHEDULE	3,403	0	165	-2,400	1,168
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	2,538	0	128	-1,795	871
107 SEPARATION INCENTIVES	0	0	0	0	0
110 UNEMPLOYMENT COMP	12	0	0	-12	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	5,953	0	293	-4,207	2,039
<u>TRAVEL</u>					
308 TRAVEL OF PERSONS	8,654	0	113	-1,115	7,652
TOTAL TRAVEL	8,654	0	113	-1,115	7,652
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>					
401 DFSC FUEL	4	0	0	0	4
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	46	0	9	-15	40
416 GSA MANAGED SUPPLIES & MATERIALS	1	0	0	0	1
417 LOCAL PROC DWCF MANAGED SUPL MAT	947	0	13	-122	838
TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	998	0	22	-137	883
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>					
507 GSA MANAGED EQUIPMENT	189	0	3	-26	166
TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	189	0	3	-26	166
<u>TRANSPORTATION</u>					
771 COMMERCIAL TRANSPORTATION	46	0	0	-6	40
TOTAL TRANSPORTATION	46	0	0	-6	40

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Support to Other Nations
 Detail by Subactivity Group: International Support

	<u>FY 2003</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>OTHER PURCHASES</u>						
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	363	-75	15	182	485
913	PURCHASED UTILITIES (NON-DWCF)	47	-84	1	77	41
914	PURCHASED COMMUNICATIONS (NON-DWCF)	104	-9	0	-4	91
915	RENTS (NON-GSA)	58	0	0	-6	52
920	SUPPLIES & MATERIALS (NON-DWCF)	117	-19	0	5	103
921	PRINTING & REPRODUCTION	18	0	0	-2	16
922	EQUIPMENT MAINTENANCE BY CONTRACT	24	0	0	-3	21
923	FACILITY MAINTENANCE BY CONTRACT	291	-28	3	-9	257
925	EQUIPMENT (NON-DWCF)	95	0	1	-12	84
932	MANAGEMENT & PROFESSIONAL SUP SVS	206	0	3	-31	178
933	STUDIES, ANALYSIS, & EVALUATIONS	452	0	5	-16	441
934	ENGINEERING & TECHNICAL SERVICES	411	0	5	-40	376
989	OTHER CONTRACTS	9,222	-56	120	-1,182	8,104
998	OTHER COSTS	-2,622	0	-34	338	-2,318
	TOTAL OTHER PURCHASES	8,786	-271	119	-703	7,931
	Grand Total	24,626	-271	550	-6,194	18,711

DEPARTMENT OF THE AIR FORCE
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	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>	
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>	
		<u>Rate Diff</u>				
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101	EXECUTIVE GENERAL SCHEDULE	1,168	0	31	6,696	7,895
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	871	0	15	19	905
107	SEPARATION INCENTIVES	0	0	0	450	450
	TOTAL CIVILIAN PERSONNEL COMPENSATION	2,039	0	46	7,165	9,250
<u>TRAVEL</u>						
308	TRAVEL OF PERSONS	7,652	0	99	-64	7,687
	TOTAL TRAVEL	7,652	0	99	-64	7,687
<u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u>						
401	DFSC FUEL	4	0	0	0	4
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	40	0	1	-2	39
416	GSA MANAGED SUPPLIES & MATERIALS	1	0	0	0	1
417	LOCAL PROC DWCF MANAGED SUPL MAT	838	0	11	-100	749
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	883	0	12	-102	793
<u>DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES</u>						
507	GSA MANAGED EQUIPMENT	166	0	3	-118	51
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT PURCHASES	166	0	3	-118	51
<u>TRANSPORTATION</u>						
771	COMMERCIAL TRANSPORTATION	40	0	0	1	41
	TOTAL TRANSPORTATION	40	0	0	1	41

DEPARTMENT OF THE AIR FORCE
 Operation and Maintenance, Active Forces
 Budget Activity: Administration and Servicewide Activities
 Activity Group: Support to Other Nations
 Detail by Subactivity Group: International Support

	<u>FY 2004</u>	<u>Foreign</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Program</u>	<u>Currency</u>	<u>Growth</u>	<u>Growth</u>	<u>Program</u>
		<u>Rate Diff</u>			
<u>OTHER PURCHASES</u>					
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	485	2	7	546	1,040
913 PURCHASED UTILITIES (NON-DWCF)	41	2	0	-1	42
914 PURCHASED COMMUNICATIONS (NON-DWCF)	91	0	0	0	91
915 RENTS (NON-GSA)	52	0	0	0	52
920 SUPPLIES & MATERIALS (NON-DWCF)	103	0	0	29	132
921 PRINTING & REPRODUCTION	16	0	0	1	17
922 EQUIPMENT MAINTENANCE BY CONTRACT	21	0	0	1	22
923 FACILITY MAINTENANCE BY CONTRACT	257	0	2	1	260
925 EQUIPMENT (NON-DWCF)	84	0	1	-38	47
932 MANAGEMENT & PROFESSIONAL SUP SVS	178	0	2	30	210
933 STUDIES, ANALYSIS, & EVALUATIONS	441	0	5	17	463
934 ENGINEERING & TECHNICAL SERVICES	376	0	5	43	424
989 OTHER CONTRACTS	8,104	1	105	-1,033	7,177
998 OTHER COSTS	-2,318	0	-30	734	-1,614
TOTAL OTHER PURCHASES	7,931	5	97	330	8,363
Grand Total	18,711	5	257	7,212	26,185