

# DEPARTMENT OF THE AIR FORCE



## FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES

February 2003

Operation and Maintenance, Air Force  
Volume 1

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**Volume 1**

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

**Appropriation Summary:**

	<u>FY 2002</u>	<u>Price</u>	<u>Program</u>	<u>FY 2003</u>	<u>Price</u>	<u>Program</u>	<u>FY 2004</u>	<u>Price</u>	<u>Program</u>	<u>FY 2005</u>
	<u>Actual</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>	<u>Growth</u>	<u>Growth</u>	<u>Estimate</u>
Operations and Maintenance, Active Forces	\$28,360.1	\$488.9	(\$1,770.9)	\$27,078.1	\$1,429.4	(\$713.6)	\$27,793.9	\$1,054.6	\$84.0	\$28,932.5

**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 necessary to produce our three core competencies: developing airmen (the heart of combat capability), technology-to-warfighting (the tools of combat capability) and integration of operations (maximize our combat capabilities). Our investment in these three institutional air and space core competencies underpins our ability to deliver the Air Force's six distinctive capabilities in joint warfighting. These capabilities are air and space superiority, information superiority, precision engagement, global attack, rapid global mobility and agile combat support. The synergy between our core competencies, distinctive capabilities, and operational effects are manifested in the array of air and space capabilities we provide to joint 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 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 fighter training aircraft; electronic warfare aircraft; tactical air control systems; command, control and communications, including Airborne Warning and Control; 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 wartime 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,

## Appropriation Highlights Air Force, Active

Joint Chiefs of Staff, 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.

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 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 United States Air Force 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 Combatant Commander Engagement Program with Central Asian states.

Appropriation Highlights  
Air Force, Active

**Overall Assessment:**

Our FY 2004 O&M Budget ensures our readiness capabilities to meet today's threats while preparing for tomorrow's challenges. As with our FY 2003 budget submission, we face significant challenges in meeting the demands of increased operating tempo and Homeland Security as a product of the War on Terrorism. This FY 2004 budget reflects a balance of competing priorities in near-term readiness with the need to maintain the Air Force's Transformation goals. Our efforts spotlight the continued investment in people and the critical need to continue recruiting and retaining a skilled force to meet the nation's reliance on air and space power. The budget also addresses foundational issues such as maintaining an aging physical plant by meeting growing costs for base operating support, utilities, and facility sustainment, all key to our people and to readiness. We funded 1.2 million flying hours to ensure aircrews of the world's premier air force receive training crucial to combat readiness. In closing, operations and maintenance funding as the "readiness account" is the cornerstone of our Air and Space power.



Appropriation Highlights  
Air Force, Active

<b><u>Budget Activity</u></b>	<b><u>FY 2002 Actual</u></b>	<b><u>Price Growth</u></b>	<b><u>Program Growth</u></b>	<b><u>FY 2003 Estimate</u></b>	<b><u>Price Growth</u></b>	<b><u>Program Growth</u></b>	<b><u>FY 2004 Estimate</u></b>	<b><u>Price Growth</u></b>	<b><u>Program Growth</u></b>	<b><u>FY 2005 Estimate</u></b>
Operating Forces (BA-1)	\$14,961.4	\$278.2	(\$230.7)	\$15,008.9	\$1,060.0	(\$418.1)	\$15,650.8	\$694.8	(\$234.8)	\$16,110.8

**Budget Activity 1: Operating Forces (BA-1) - Major Program Changes FY 2003 - FY 2004**

The FY 2004 Operating Forces budget of \$15.6 billion includes a \$1,060.0M price increase and \$-418.1M in negative program growth from FY 2003. The \$3.5 billion dollar flying hour program for operating forces reflects a program decrease of \$678.4M but continues to ensure our aircrews receive training crucial to combat readiness. Exercises, Training and Ranges are funded to sustain the foundation of combat readiness. "Combat enablers" funded in this activity include an increase of \$26.8M for Unmanned Aerial Vehicle (UAV) squadrons; \$62.3M for space launch range sustainment; \$18.1M for Space Based Infrared Systems and \$38.8M for MILSTAR contractor logistics support and \$36.4M for sustainment support to field Block 10 configuration of Air Operations Centers (AOC) at several locations. Depot Maintenance increase of \$191.8M provides funding for 134 aircraft programmed depot maintenance and 504 engine overhauls and repairs. Other changes include a decrease of \$141.2M for one-time Anti-terrorism and Force Protection projects funded through the Defense Emergency Relief Fund (DERF) transfer account in FY 2003, the increases of \$15.1M for contractual growth in the Air Force Satellite Control Network program and \$50.4M in Base Support for utilities, custodial, sewage disposal, base maintenance contract cost increases, sustaining an aging vehicle fleet, and repairing and replacing fitness center equipment.

Appropriation Highlights  
Air Force, Active

<b><u>Budget Activity</u></b>	<b><u>FY 2002 Actual</u></b>	<b><u>Price Growth</u></b>	<b><u>Program Growth</u></b>	<b><u>FY 2003 Estimate</u></b>	<b><u>Price Growth</u></b>	<b><u>Program Growth</u></b>	<b><u>FY 2004 Estimate</u></b>	<b><u>Price Growth</u></b>	<b><u>Program Growth</u></b>	<b><u>FY 2005 Estimate</u></b>
Mobilization (BA-2)	\$4,499.5	(\$3.1)	(\$689.9)	\$3,806.5	\$140.4	(\$493.6)	\$3,453.3	\$104.2	(\$45.9)	\$3,511.6

**Budget Activity 2: Mobilization (BA-2) - Major Program Changes FY 2003 - FY 2004**

The FY 2004 Mobilization budget contains a \$140.4M price change and \$-493.6M in negative program growth over FY 2003. The biggest change is a \$351.9M decrease in the Transportation Working Capital Fund (TWCF) subsidy which assumes continued revenues into FY 2004 due to the Global War on Terrorism. Other programmatic reductions include \$-160.6M in one-time funding for CONUS Combat Air Patrol, Antiterrorism and Force Protection for First Responder and aircraft communication modifications funded through the Defense Emergency Relief Fund transfer account in FY 2003; \$-20.0M in the Flying Hour Program representing a reduction of 22,924 hours and 54 primary assigned aircraft; and \$-49.0M for the divestiture of the C-9A Aeromedical mission. Facilities Restoration and Modernization increase of \$45.0M continues to address previously deferred Restoration and Modernization (R&M) to correct deteriorating facilities and infrastructure conditions. The Afloat Prepositioned Fleet program increases \$21.3M to support costs associated with the fourth Afloat Prepositioned Ship and \$11.5M for Contractor Logistic Support cost for Tunner Loaders purchased in FY 2003. Other programmatic increases include \$4.3M for Environmental Compliance; \$3.5M in maintenance of War Ready Material assets and \$1.7M in Base Communication Upgrades.

Appropriation Highlights  
Air Force, Active

<b><u>Budget Activity</u></b>	<b><u>FY 2002 Actual</u></b>	<b><u>Price Growth</u></b>	<b><u>Program Growth</u></b>	<b><u>FY 2003 Estimate</u></b>	<b><u>Price Growth</u></b>	<b><u>Program Growth</u></b>	<b><u>FY 2004 Estimate</u></b>	<b><u>Price Growth</u></b>	<b><u>Program Growth</u></b>	<b><u>FY 2005 Estimate</u></b>
Training and Recruiting (BA-3)	\$2,573.7	\$42.2	(\$32.2)	\$2,583.7	\$72.5	\$41.5	\$2,697.7	\$65.8	\$96.0	\$2,859.5

**Budget Activity 3: Training and Recruiting (BA-3) - Major Program Changes FY 2003 - FY 2004**

The FY 2004 Training and Recruiting budget includes a price increase of \$72.5M and a program increase of \$41.5M signifying a continued, focused investment in the future of Air Force people and warfighting capability. The Air Force continues its investment in Recruiting and Advertising and several AFROTC programs to ensure we obtain airmen and officer candidates with the right skill mix needed for airpower in the 21st Century. We are investing an additional \$21.9M to expand the Graduate Degree program, a Secretary of the Air Force initiative to increase the number of graduate education opportunities from 500 to 2,500 annually, which will result in 5,000 students in the pipeline at various stages of degree completion. We also invested \$33.5M in civilian workforce shaping and training by increasing the number of interns and co-op students, anticipating the fact that 40% of today's civilian work force is retirement eligible in the next 5 years. The annual repricing of the flying hour program resulted in a programmatic decrease of \$30.8M which accounts for the retirement and replacement of various training aircraft to include the phasing out of T-37 training aircraft with the new T-6 training aircraft and an overall net reductions of 9,880 flying hours. Finally, we invested \$18.1M in educational benefits to pay 100% of Tuition Assistance (up from 75 percent).

Appropriation Highlights  
Air Force, Active

<u>Budget Activity</u>	<u>FY 2002 Actual</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2003 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2004 Estimate</u>	<u>Price Growth</u>	<u>Program Growth</u>	<u>FY 2005 Estimate</u>
Administration and Servicewide Activities (BA-4)	\$6,325.6	\$171.5	(\$818.0)	\$5,679.1	\$156.5	\$156.5	\$5,992.1	\$189.9	\$268.6	\$6,450.6

**Budget Activity 4: Admin and Servicewide (BA-4) - Major Program Changes FY 2003 - FY 2004**

The FY 2004 Administration and Servicewide budget contains a price increase of \$156.5M and program growth of \$156.5M. Programmatic increases include \$36.4M for Readiness Spare Packages; \$29.0M for Depot Maintenance Reengineering and Transformation initiatives to improve depot maintenance processes in support of the warfighter; \$17.2M in Second Destination Transportation charges for the shipment of new Tunner and Halvorsen loaders (material handling equipment); \$18.1M supporting Air Force Financial Management reform efforts which support the DoD Financial Management Modernization Program; and \$74.8M increase for Defense Finance and Accounting Service costs. This budget activity reflects a programmatic decrease of \$47.0M reflecting one-time funding purchases in support of Air Force security programs. Finally, the budget adds \$11.2M for civilian career program relocation supporting approximately 1,375 projected relocations in FY 2004 and \$13.5M for continued costs associated with the deployment of the Defense Travel System.

Note 1: Defense Emergency Relief Fund (DERF) Appropriated via P.L. 107-206....\$1,923.7M

Budget Activity 1: Operating Forces.....	\$855.1M
Budget Activity 2: Mobilization.....	\$774.6M
Budget Activity 3: Training and Recruiting.....	\$112.7M
Budget Activity 4: Administration and Servicewide Activities....	\$181.3M

DATE PREPARED: February 2003  
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Appropriation Highlights  
Air Force, Active

**Program Assessment Rating Tool (PART):** The \$1,780.6M Facility Sustainment, Restoration and Modernization (FSRM) and \$151.6M in Recruiting (O&M Funding) programs were components of the OMB Program Assessment Rating Tool review of programs.

**Air Force Flying Operations--Active Forces:**

	<b><u>FY2002</u></b>	<b><u>FY2003</u></b>	<b><u>FY2004</u></b>	<b><u>FY2005</u></b>
<b><u>Flying Hour Program Funding Profile:</u></b>	\$4,014.2	\$4,448.2	\$4,340.2	\$4,405.0

<b><u>Expendable: Fuel Barrels (In thousands)</u></b>	35,503	28,038	26,598	27,064
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Note: The barrels amount reflected above are the annual requirements of aircraft fuel.

<b><u>Hours per crew per month:</u></b>				
Fighters	15.8	16.9	16.6	16.8
Bombers	21.8	15.6	15.6	14.8
Tankers	25.7	18.7	19.6	21.7
Airlift	28.6	24.0	24.9	23.7

	<b><u>FY2002</u></b>	<b><u>FY2003</u></b>	<b><u>FY2004</u></b>	<b><u>FY2005</u></b>
<b><u>Percentage (%) PB Hours</u></b>				
<b><u>Flown/PB Hours Allocated:</u></b>				
PB Hrs Allocated	1,324,357	1,297,789	1,248,116	1,268,884
PB Hrs Flown	1,397,452	n/a	n/a	n/a
% Hours Flown	105.5%	n/a	n/a	n/a

<b><u>Military Personnel (End-Strength)--Air Operations</u></b>	177,655	183,428	181,956	183,833
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**Department of Defense  
FY 2004 President's Budget  
Exhibit O-1**

Operation and Maintenance, Air Force		<u>FY 2002</u>	<u>Total Obligational Authority (Dollars in Thousands)</u>		<u>FY 2005</u>
			<u>FY 2003</u>	<u>FY 2004</u>	
<b><u>BUDGET ACTIVITY 01: OPERATING FORCES</u></b>					
<b><u>AIR OPERATIONS</u></b>		<b><u>11,502,236</u></b>	<b><u>11,305,331</u></b>	<b><u>11,769,514</u></b>	<b><u>12,158,090</u></b>
3400f	010 PRIMARY COMBAT FORCES	3,168,978	3,435,549	3,496,496	3,531,617
3400f	020 PRIMARY COMBAT WEAPONS	305,380	334,912	331,972	329,863
3400f	030 COMBAT ENHANCEMENT FORCES	298,817	270,192	332,062	304,193
3400f	040 AIR OPERATIONS TRAINING	981,257	1,150,605	1,243,900	1,253,581
3400f	050 DEPOT MAINTENANCE	1,518,725	1,419,435	1,817,063	1,823,236
3400f	060 COMBAT COMMUNICATIONS	1,651,552	1,489,661	1,350,589	1,573,443
3400f	070 BASE SUPPORT	2,692,922	2,248,282	2,260,913	2,294,845
3400f	080 FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION	884,605	956,695	936,519	1,047,312
<b><u>COMBAT RELATED OPERATIONS</u></b>		<b><u>2,030,643</u></b>	<b><u>2,197,743</u></b>	<b><u>2,233,718</u></b>	<b><u>2,279,418</u></b>
3400f	090 GLOBAL C3I & EARLY WARNING	859,200	830,984	976,608	1,019,011
3400f	100 NAVIGATION/WEATHER SUPPORT	176,267	187,315	187,202	194,697
3400f	110 OTHER COMBAT OPERATIONS SUPPORT PROGRAMS	488,600	699,370	597,331	583,582
3400f	120 JCS EXERCISES	34,848	39,181	35,543	38,034
3400f	130 MANAGEMENT/OPERATIONAL HEADQUARTERS	242,916	189,693	213,088	220,223
3400f	140 TACTICAL INTELLIGENCE AND SPECIAL ACTIVITIES	228,812	251,200	223,946	223,871
<b><u>SPACE OPERATIONS</u></b>		<b><u>1,428,485</u></b>	<b><u>1,505,781</u></b>	<b><u>1,647,523</u></b>	<b><u>1,673,286</u></b>
3400f	150 LAUNCH FACILITIES	239,149	258,586	321,829	325,634
3400f	160 LAUNCH VEHICLES	135,339	128,547	67,232	100,762
3400f	170 SPACE CONTROL SYSTEMS	216,100	234,427	242,294	250,882
3400f	180 SATELLITE SYSTEMS	47,459	55,999	57,046	66,518
3400f	190 OTHER SPACE OPERATIONS	190,170	219,292	243,778	232,309
3400f	200 BASE SUPPORT	451,107	458,147	566,936	499,697
3400f	210 FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION	149,161	150,783	148,408	197,484
<b>TOTAL, BA 01: OPERATING FORCES</b>		<b>14,961,364</b>	<b>15,008,855</b>	<b>15,650,755</b>	<b>16,110,794</b>

**Department of Defense  
FY 2004 President's Budget  
Exhibit O-1**

<b><u>Operation and Maintenance, Air Force</u></b>			<b>Total Obligational Authority (Dollars in Thousands)</b>			
			<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>
<b><u>BUDGET ACTIVITY 02: MOBILIZATION</u></b>						
<b><u>MOBILITY OPERATIONS</u></b>			<b><u>4,499,466</u></b>	<b><u>3,806,484</u></b>	<b><u>3,453,330</u></b>	<b><u>3,511,623</u></b>
3400f	220	AIRLIFT OPERATIONS	2,561,368	2,217,896	2,167,958	2,161,873
3400f	230	AIRLIFT OPERATIONS C3I	50,936	42,585	36,758	44,590
3400f	240	MOBILIZATION PREPAREDNESS	161,136	215,470	172,134	172,932
3400f	250	DEPOT MAINTENANCE	438,382	313,952	361,521	371,850
3400f	260	PAYMENTS TO TRANSPORTATION BUSINESS AREA	473,138	355,043	0	20,572
3400f	270	BASE SUPPORT	561,577	508,773	514,123	528,772
3400f	280	FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION	252,929	152,765	200,836	211,034
<b>TOTAL, BA 02: MOBILIZATION</b>			<b>4,499,466</b>	<b>3,806,484</b>	<b>3,453,330</b>	<b>3,511,623</b>
<b><u>BUDGET ACTIVITY 03: TRAINING AND RECRUITING</u></b>						
<b><u>ACCESSION TRAINING</u></b>			<b><u>275,973</u></b>	<b><u>292,202</u></b>	<b><u>300,480</u></b>	<b><u>311,841</u></b>
3400f	290	OFFICER ACQUISITION	69,649	66,354	67,763	69,493
3400f	300	RECRUIT TRAINING	9,507	6,845	6,112	6,061
3400f	310	RESERVE OFFICER TRAINING CORPS (ROTC)	72,782	68,638	82,586	88,387
3400f	320	BASE SUPPORT (ACADEMIES ONLY)	70,195	68,036	68,682	65,686
3400f	330	FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION (ACADEMIES ONLY)	53,840	82,329	75,337	82,214
<b><u>BASIC SKILLS AND ADVANCED TRAINING</u></b>			<b><u>1,919,479</u></b>	<b><u>1,900,357</u></b>	<b><u>1,952,044</u></b>	<b><u>2,074,686</u></b>
3400f	340	SPECIALIZED SKILL TRAINING	314,058	301,158	324,067	320,975
3400f	350	FLIGHT TRAINING	634,010	662,278	675,173	703,634
3400f	360	PROFESSIONAL DEVELOPMENT EDUCATION	120,816	134,273	154,978	165,726
3400f	370	TRAINING SUPPORT	83,508	86,455	92,652	101,776
3400f	380	DEPOT MAINTENANCE	46,425	8,242	8,461	8,837
3400f	390	BASE SUPPORT (OTHER TRAINING)	529,828	555,414	529,663	558,195
3400f	400	FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION	190,834	152,537	167,050	215,543

**Department of Defense  
FY 2004 President's Budget  
Exhibit O-1**

<b><u>Operation and Maintenance, Air Force</u></b>			<b>Total Obligational Authority (Dollars in Thousands)</b>			
			<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>
<b><u>OTHER TRAINING AND EDUCATION</u></b>			<b><u>378,288</u></b>	<b><u>391,147</u></b>	<b><u>445,206</u></b>	<b><u>473,009</u></b>
3400f	410	RECRUITING AND ADVERTISING	149,208	151,059	150,744	157,357
3400f	420	EXAMINING	2,368	3,042	3,103	2,937
3400f	430	OFF DUTY AND VOLUNTARY EDUCATION	100,867	94,925	114,240	118,422
3400f	440	CIVILIAN EDUCATION AND TRAINING	84,271	98,758	133,706	149,096
3400f	450	JUNIOR ROTC	41,574	43,363	43,413	45,197
<b>TOTAL, BA 03: TRAINING AND RECRUITING</b>			<b>2,573,740</b>	<b>2,583,706</b>	<b>2,697,730</b>	<b>2,859,536</b>
 <b><u>BUDGET ACTIVITY 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</u></b>						
<b><u>LOGISTICS OPERATIONS</u></b>			<b><u>3,224,858</u></b>	<b><u>2,921,804</u></b>	<b><u>3,069,280</u></b>	<b><u>3,105,388</u></b>
3400f	460	LOGISTICS OPERATIONS	1,004,050	863,831	965,075	983,862
3400f	470	TECHNICAL SUPPORT ACTIVITIES	371,334	390,437	409,392	415,763
3400f	480	SERVICEWIDE TRANSPORTATION	242,026	230,371	240,064	249,897
3400f	490	DEPOT MAINTENANCE	370,308	78,062	130,930	89,495
3400f	500	BASE SUPPORT	1,015,976	1,119,504	1,082,612	1,095,555
3400f	510	FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION	221,164	239,599	241,207	270,816
 <b><u>SERVICEWIDE ACTIVITIES</u></b>			 <b><u>2,192,497</u></b>	 <b><u>1,804,796</u></b>	 <b><u>1,996,527</u></b>	 <b><u>2,388,613</u></b>
3400f	520	ADMINISTRATION	227,356	204,851	234,370	226,513
3400f	530	SERVICEWIDE COMMUNICATIONS	290,188	367,892	347,528	345,016
3400f	540	PERSONNEL PROGRAMS	170,126	176,404	213,901	203,396
3400f	550	RESCUE AND RECOVERY SERVICES	82,093	110,242	121,063	144,991
3400f	560	ARMS CONTROL	35,689	31,025	33,640	34,665
3400f	570	OTHER SERVICEWIDE ACTIVITIES	1,099,725	567,728	679,177	675,123
3400f	580	OTHER PERSONNEL SUPPORT	36,727	41,360	34,655	35,476
3400f	590	CIVIL AIR PATROL CORPORATION	23,619	19,668	21,432	21,888
3400f	600	BASE SUPPORT	206,697	264,154	299,750	345,208
3400f	610	FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION	20,277	21,472	11,011	12,737
3400f	900	COMMISSARY OPERATIONS	0	0	0	343,600



**Department of Defense  
FY 2004 President's Budget  
Exhibit O-1**

<u>Operation and Maintenance, Air Force</u>			<b>Total Obligational Authority (Dollars in Thousands)</b>			
			<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<b><u>SECURITY PROGRAMS</u></b>			<b><u>890,856</u></b>	<b><u>932,594</u></b>	<b><u>907,694</u></b>	<b><u>937,207</u></b>
3400f	620	SECURITY PROGRAMS	890,856	932,594	907,694	937,207
<b><u>SUPPORT TO OTHER NATIONS</u></b>			<b><u>17,336</u></b>	<b><u>19,871</u></b>	<b><u>18,615</u></b>	<b><u>19,357</u></b>
3400f	630	INTERNATIONAL SUPPORT	17,336	19,871	18,615	19,357
<b>TOTAL, BA 04: ADMINISTRATION AND SERVICEWIDE ACTIVITIES</b>			<b>6,325,547</b>	<b>5,679,065</b>	<b>5,992,116</b>	<b>6,450,565</b>
<b>Total Operations and Maintenance, Active Forces</b>			<b>28,360,117</b>	<b>27,078,110</b>	<b>27,793,931</b>	<b>28,932,518</b>

**OPERATIONS AND MAINTENANCE, AIR FORCE  
SUMMARY OF PRICE AND PROGRAM CHANGES  
FY 2004/FY 2005  
(\$ Thousands)**

	<b>FY 2002 Program</b>	<b>Foreign Currency Rate Diff.</b>	<b>Price Growth Percent</b>	<b>Growth</b>	<b>Program Growth</b>	<b>FY 2003 Program</b>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>							
101	EXECUTIVE GENERAL SCHEDULE	3,708,756	-75	4.3%	158,664	35,387	3,902,732
103	WAGE BOARD	615,061	0	4.8%	29,707	-3,070	641,698
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	42,125	-2,390	26.1%	11,010	-1,680	49,065
107	SEPARATION INCENTIVES	26,468	0	0.0%	0	46,694	73,162
110	UNEMPLOYMENT COMP	10,390	0	0.0%	0	3,110	13,500
111	DISABILITY COMP	70,402	0	0.0%	0	8,432	78,834
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,473,202	-2,465	4.5%	199,381	88,873	4,758,991
<b><u>TRAVEL</u></b>							
308	TRAVEL OF PERSONS	1,084,297	-754	1.1%	11,883	-355,766	739,660
	TOTAL TRAVEL	1,084,297	-754	1.1%	11,883	-355,766	739,660
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>							
401	DFSC FUEL	1,571,961	-452	-16.0%	-251,498	-269,374	1,050,637
411	ARMY MANAGED SUPPLIES/MATERIALS	9,915	0	8.9%	886	6,346	17,147
412	NAVY MANAGED SUPPLIES/MATERIALS	3,295	0	9.1%	299	2,104	5,698
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	2,650,007	-27	10.3%	272,946	748,270	3,671,196
415	DLA MANAGED SUPPLIES/MATERIALS	377,795	0	3.5%	13,184	128,954	519,933
417	LOCAL PROC DWCF MANAGED SUPL MAT	442,095	-380	1.0%	4,591	62,520	508,826
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	5,055,068	-859	0.8%	40,408	678,820	5,773,437

Exhibit OP-32 Summary of Price and Program Change

**OPERATIONS AND MAINTENANCE, AIR FORCE  
SUMMARY OF PRICE AND PROGRAM CHANGES  
FY 2004/FY 2005  
(\$ Thousands)**

	<u>FY 2002 Program</u>	<u>Foreign Currency Rate Diff.</u>	<u>Price Growth Percent</u>	<u>Growth</u>	<u>Program Growth</u>	<u>FY 2003 Program</u>	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPEMENT PURCHASES</u></b>							
502	ARMY DWCF EQUIPMENT	2,237	0	8.5%	191	1,915	4,343
503	NAVY DWCF EQUIPMENT	734	0	7.4%	54	649	1,437
505	AIR FORCE DWCF EQUIPMENT	39,211	0	10.3%	4,035	37,712	80,958
506	DLA DWCF EQUIPMENT	36,556	0	3.5%	1,262	32,041	69,859
507	GSA MANAGED EQUIPMENT	128	-105	0.0%	0	-6,717	-6,694
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT AND PURCHASES	78,866	-105	7.0%	5,542	65,600	149,903
<b><u>OTHER FUND PURCHASES</u></b>							
647	DISA - INFORMATION	82,185	0	-1.0%	-821	-3,385	77,979
649	AF INFO SERVICES	203,005	0	9.5%	19,284	1,445	223,734
661	AF DEPOT MAINTENANCE - ORGANIC	509,574	0	13.8%	70,322	478,852	1,058,748
662	AF DEPOT MAINT CONTRACT	1,864,266	0	4.5%	83,896	-1,187,219	760,943
671	COMMUNICATION SERVICES(DISA) TIER 2	322,880	-15	0.0%	0	-91,528	231,337
672	PENTAGON RESERVATION MAINT FUND	57,196	0	-6.4%	-3,661	8,730	62,265
673	DEFENSE FINANCING & ACCOUNTING SRVC	281,038	0	-4.5%	-12,647	-34,817	233,574
676	DEFENSE COMMISSARY OPERATIONS	0	0	0.0%	0	0	0
677	COMMUNICATION SERVICES(DISA) TIER 1	0	0	0.0%	0	51,520	51,520
678	DEFENSE SECURITY SERVICE	0	0	0.0%	0	106,157	106,157
	TOTAL OTHER FUND PURCHASES	3,320,144	-15	4.7%	156,373	-670,245	2,806,257

Exhibit OP-32 Summary of Price and Program Change

**OPERATIONS AND MAINTENANCE, AIR FORCE  
SUMMARY OF PRICE AND PROGRAM CHANGES  
FY 2004/FY 2005  
(\$ Thousands)**

	<b><u>FY 2002 Program</u></b>	<b><u>Foreign Currency Rate Diff.</u></b>	<b><u>Price Growth</u></b>		<b><u>Program Growth</u></b>	<b><u>FY 2003 Program</u></b>	
			<b><u>Percent</u></b>	<b><u>Growth</u></b>			
<b><u>TRANSPORTATION</u></b>							
703	AMC SAAM/JCS EX	230,658	0	0.4%	920	-153,595	77,983
705	AMC CHANNEL CARGO	0	0	0.0%	0	33,957	33,957
707	AMC TRAINING	1,118,082	0	-1.9%	-21,245	-91,967	1,004,870
708	MSC CHARTED CARGO	66,618	0	37.4%	24,910	-46,573	44,955
715	MSC APF	0	0	0.0%	0	39,921	39,921
719	MTMC CARGO OPERATIONS	59,799	-12	-38.3%	-22,902	14,836	51,721
720	DSC POUND DELIVERED	0	0	0.0%	0	9,374	9,374
771	COMMERCIAL TRANSPORTATION	119,404	-609	1.1%	1,295	47,407	167,497
	<b>TOTAL TRANSPORTATION</b>	<b>1,594,561</b>	<b>-621</b>	<b>-1.1%</b>	<b>-17,022</b>	<b>-146,640</b>	<b>1,430,278</b>

**OPERATIONS AND MAINTENANCE, AIR FORCE  
SUMMARY OF PRICE AND PROGRAM CHANGES  
FY 2004/FY 2005  
(\$ Thousands)**

	<u>FY 2002 Program</u>	<u>Foreign Currency Rate Diff.</u>	<u>Price Growth Percent</u>	<u>Growth</u>	<u>Program Growth</u>	<u>FY 2003 Program</u>	
<b><u>OTHER PURCHASES</u></b>							
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	69,286	-14,549	3.1%	2,148	15,367	72,252
902	SEPARATION LIABILITY (FNIDH)	9	0	0.0%	0	-9	0
912	RENTAL PAYMENTS TO GSA (SLUC)	14,962	0	2.1%	314	6,976	22,252
913	PURCHASED UTILITIES (NON-DWCF)	415,002	-6,216	1.1%	4,560	-58,530	354,816
914	PURCHASED COMMUNICATIONS (NON-DWCF)	124,068	-454	1.1%	1,338	27,042	151,994
915	RENTS (NON-GSA)	85,682	-197	1.1%	927	-39,067	47,345
917	POSTAL SERVICES (U.S.P.S.)	0	0	0.0%	0	4,469	4,469
920	SUPPLIES & MATERIALS (NON-DWCF)	1,368,484	-2,587	1.1%	15,036	-800,263	580,670
921	PRINTING & REPRODUCTION	22,153	-35	1.1%	233	15,423	37,774
922	EQUIPMENT MAINTENANCE BY CONTRACT	304,116	-227	1.1%	3,326	88,553	395,768
923	FACILITY MAINTENANCE BY CONTRACT	1,262,551	-5,899	1.1%	13,867	74,595	1,345,114
925	EQUIPMENT (NON-DWCF)	511,279	-121	1.1%	5,610	-220,597	296,171
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	0.0%	0	4,069	4,069
930	OTHER DEPOT MAINT (NON-DWCF)	2,140,149	0	1.1%	23,542	-62,733	2,100,958
931	CONTRACT CONSULTANTS	236	0	1.3%	3	-239	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	90,291	0	1.1%	954	-16,603	74,642
933	STUDIES, ANALYSIS, & EVALUATIONS	157,451	0	1.1%	1,693	5,810	164,954
934	ENGINEERING & TECHNICAL SERVICES	148,615	0	1.1%	1,605	-49	150,171
937	LOCALLY PURCHASED FUEL (NON-SF)	188	-5	-15.4%	-29	285	439
989	OTHER CONTRACTS	6,059,855	-12,318	1.1%	64,945	-1,108,044	5,004,438
998	OTHER COSTS	-20,398	-126	1.1%	-233	632,045	611,288
	<b>TOTAL OTHER PURCHASES</b>	<b>12,753,979</b>	<b>-42,734</b>	<b>1.1%</b>	<b>139,839</b>	<b>-1,431,500</b>	<b>11,419,584</b>
<b>Grand Total</b>		<b>28,360,117</b>	<b>-47,553</b>	<b>1.9%</b>	<b>536,404</b>	<b>-1,770,858</b>	<b>27,078,110</b>

Exhibit OP-32 Summary of Price and Program Change

**OPERATIONS AND MAINTENANCE, AIR FORCE  
SUMMARY OF PRICE AND PROGRAM CHANGES  
FY 2004/FY 2005  
(\$ Thousands)**

	<u>FY 2003 Program</u>	<u>Foreign Currency Rate Diff.</u>	<u>Price Growth Percent</u>	<u>Growth</u>	<u>Program Growth</u>	<u>FY 2004 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>							
101	EXECUTIVE GENERAL SCHEDULE	3,902,732	5	2.6%	102,263	-15,599	3,989,401
103	WAGE BOARD	641,698	0	2.9%	18,776	16,286	676,760
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	49,065	306	19.0%	9,339	-4,120	54,590
107	SEPARATION INCENTIVES	73,162	0	0.0%	0	-11,265	61,897
110	UNEMPLOYMENT COMP	13,500	0	0.0%	0	500	14,000
111	DISABILITY COMP	78,834	0	0.0%	0	10,178	89,012
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,758,991	311	2.7%	130,378	-4,020	4,885,660
<b><u>TRAVEL</u></b>							
308	TRAVEL OF PERSONS	739,660	14	1.5%	11,043	14,368	765,085
	TOTAL TRAVEL	739,660	14	1.5%	11,043	14,368	765,085
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>							
401	DFSC FUEL	1,050,637	13	8.3%	87,198	-51,143	1,086,705
411	ARMY MANAGED SUPPLIES/MATERIALS	17,147	0	4.3%	735	-5,170	12,712
412	NAVY MANAGED SUPPLIES/MATERIALS	5,698	0	5.6%	318	-1,795	4,221
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	3,671,196	1	18.3%	670,309	-907,712	3,433,794
415	DLA MANAGED SUPPLIES/MATERIALS	519,933	0	-2.7%	-13,800	-34,875	471,258
417	LOCAL PROC DWCF MANAGED SUPL MAT	508,826	23	1.5%	7,544	-63,720	452,673
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	5,773,437	37	13.0%	752,304	-1,064,415	5,461,363

Exhibit OP-32 Summary of Price and Program Change

**OPERATIONS AND MAINTENANCE, AIR FORCE  
SUMMARY OF PRICE AND PROGRAM CHANGES  
FY 2004/FY 2005  
(\$ Thousands)**

	<b>FY 2003 Program</b>	<b>Foreign Currency Rate Diff.</b>	<b>Price Growth</b>		<b>Program Growth</b>	<b>FY 2004 Program</b>	
			<b>Percent</b>	<b>Growth</b>			
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT AND PURCHASES</u></b>							
502	ARMY DWCF EQUIPMENT	4,343	0	4.1%	178	170	4,691
503	NAVY DWCF EQUIPMENT	1,437	0	4.5%	65	46	1,548
505	AIR FORCE DWCF EQUIPMENT	80,958	0	16.8%	13,581	-10,499	84,040
506	DLA DWCF EQUIPMENT	69,859	0	-2.9%	-2,013	6,071	73,917
507	GSA MANAGED EQUIPMENT	-6,694	1	1.5%	-101	3	-6,791
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT AND PURCHASES	149,903	1	7.8%	11,710	-4,209	157,405
<b><u>OTHER FUND PURCHASES</u></b>							
647	DISA - INFORMATION	77,979	0	0.0%	0	-2,260	75,719
649	AF INFO SERVICES	223,734	0	8.7%	19,461	15,744	258,939
661	AF DEPOT MAINTENANCE - ORGANIC	1,058,748	0	19.1%	202,224	185,990	1,446,962
662	AF DEPOT MAINT CONTRACT	760,943	0	7.5%	57,074	52,996	871,013
671	COMMUNICATION SERVICES(DISA) TIER 2	231,337	0	0.0%	0	5,965	237,302
672	PENTAGON RESERVATION MAINT FUND	62,265	0	-14.6%	-9,091	69,857	123,031
673	DEFENSE FINANCING & ACCOUNTING SRVC	233,574	0	14.2%	33,168	42,169	308,911
676	DEFENSE COMMISSARY OPERATIONS	0	0	0.0%	0	0	0
677	COMMUNICATION SERVICES(DISA) TIER 1	51,520	0	0.0%	0	-51,520	0
678	DEFENSE SECURITY SERVICE	106,157	0	3.0%	3,185	-60,769	48,573
	TOTAL OTHER FUND PURCHASES	2,806,257	0	10.9%	306,021	258,172	3,370,450

Exhibit OP-32 Summary of Price and Program Change

**OPERATIONS AND MAINTENANCE, AIR FORCE  
SUMMARY OF PRICE AND PROGRAM CHANGES  
FY 2004/FY 2005  
(\$ Thousands)**

	<b><u>FY 2003</u></b>	<b><u>Foreign</u></b>	<b><u>Price Growth</u></b>		<b><u>Program</u></b>	<b><u>FY 2004</u></b>	
	<b><u>Program</u></b>	<b><u>Rate Diff.</u></b>	<b><u>Percent</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>	
<b><u>TRANSPORTATION</u></b>							
703	AMC SAAM/JCS EX	77,983	0	-1.3%	-1,013	5,480	82,450
705	AMC CHANNEL CARGO	33,957	0	1.7%	578	-11,674	22,861
707	AMC TRAINING	1,004,870	0	1.4%	13,954	-385,029	633,795
708	MSC CHARTED CARGO	44,955	0	-42.7%	-19,196	28,184	53,943
715	MSC APF	39,921	0	-2.9%	-1,158	18,175	56,938
719	MTMC CARGO OPERATIONS	51,721	0	20.0%	10,345	-9,632	52,434
720	DSC POUND DELIVERED	9,374	0	-0.4%	-37	-8,485	852
771	COMMERCIAL TRANSPORTATION	167,497	56	1.5%	2,500	-3,148	166,905
	TOTAL TRANSPORTATION	1,430,278	56	0.4%	5,973	-366,129	1,070,178

Exhibit OP-32 Summary of Price and Program Change



**OPERATIONS AND MAINTENANCE, AIR FORCE  
SUMMARY OF PRICE AND PROGRAM CHANGES  
FY 2004/FY 2005  
(\$ Thousands)**

	<u>FY 2003 Program</u>	<u>Foreign Currency Rate Diff.</u>	<u>Price Growth Percent</u>	<u>Growth</u>	<u>Program Growth</u>	<u>FY 2004 Program</u>	
<b><u>OTHER PURCHASES</u></b>							
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	72,252	1,250	2.0%	1,450	11,247	86,199
902	SEPARATION LIABILITY (FNIDH)	0	0	0.0%	0	0	0
912	RENTAL PAYMENTS TO GSA (SLUC)	22,252	0	1.7%	378	1,268	23,898
913	PURCHASED UTILITIES (NON-DWCF)	354,816	769	1.5%	5,320	30,414	391,319
914	PURCHASED COMMUNICATIONS (NON-DWCF)	151,994	137	1.5%	2,267	-6,472	147,926
915	RENTS (NON-GSA)	47,345	73	1.5%	700	93,512	141,630
917	POSTAL SERVICES (U.S.P.S.)	4,469	0	0.0%	0	-401	4,068
920	SUPPLIES & MATERIALS (NON-DWCF)	580,670	820	1.5%	8,702	24,122	614,314
921	PRINTING & REPRODUCTION	37,774	8	1.5%	558	-5,633	32,707
922	EQUIPMENT MAINTENANCE BY CONTRACT	395,768	35	1.5%	5,922	46,293	448,018
923	FACILITY MAINTENANCE BY CONTRACT	1,345,114	10,536	1.5%	20,170	-152,688	1,223,132
925	EQUIPMENT (NON-DWCF)	296,171	4	1.5%	4,430	-34,812	265,793
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	4,069	0	1.5%	61	-242	3,888
930	OTHER DEPOT MAINT (NON-DWCF)	2,100,958	0	1.5%	31,516	-197,334	1,935,140
931	CONTRACT CONSULTANTS	0	0	0.0%	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	74,642	0	1.5%	1,081	-10,726	64,997
933	STUDIES, ANALYSIS, & EVALUATIONS	164,954	0	1.5%	2,446	-12,434	154,966
934	ENGINEERING & TECHNICAL SERVICES	150,171	0	1.5%	2,228	-15,840	136,559
937	LOCALLY PURCHASED FUEL (NON-SF)	439	1	8.0%	35	-303	172
989	OTHER CONTRACTS	5,004,438	28,111	1.4%	71,666	658,765	5,766,356
998	OTHER COSTS	611,288	17	1.8%	10,830	23,949	642,708
	<b>TOTAL OTHER PURCHASES</b>	<b>11,419,584</b>	<b>41,761</b>	<b>1.5%</b>	<b>169,760</b>	<b>452,685</b>	<b>12,083,790</b>
<b>Grand Total</b>		<b>27,078,110</b>	<b>42,180</b>	<b>5.1%</b>	<b>1,387,189</b>	<b>-713,548</b>	<b>27,793,931</b>

Exhibit OP-32 Summary of Price and Program Change

**OPERATIONS AND MAINTENANCE, AIR FORCE  
SUMMARY OF PRICE AND PROGRAM CHANGES  
FY 2004/FY 2005  
(\$ Thousands)**

	<u>FY 2004 Program</u>	<u>Foreign Currency Rate Diff.</u>	<u>Price Growth Percent</u>	<u>Growth</u>	<u>Program Growth</u>	<u>FY 2005 Program</u>	
<b><u>CIVILIAN PERSONNEL COMPENSATION</u></b>							
101	EXECUTIVE GENERAL SCHEDULE	3,989,401	5	3.4%	135,239	35,665	4,160,310
103	WAGE BOARD	676,760	0	3.1%	20,624	-556	696,828
104	FOREIGN NATIONAL DIRECT HIRE (FNDH)	54,590	306	3.4%	1,867	-515	56,248
107	SEPARATION INCENTIVES	61,897	0	0.0%	0	-20,945	40,952
110	UNEMPLOYMENT COMP	14,000	0	0.0%	0	500	14,500
111	DISABILITY COMP	89,012	0	0.0%	0	2,343	91,355
	TOTAL CIVILIAN PERSONNEL COMPENSATION	4,885,660	311	3.2%	157,730	16,492	5,060,193
<b><u>TRAVEL</u></b>							
308	TRAVEL OF PERSONS	765,085	14	1.6%	12,196	22,089	799,384
	TOTAL TRAVEL	765,085	14	1.6%	12,196	22,089	799,384
<b><u>DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS</u></b>							
401	DFSC FUEL	1,086,705	13	3.3%	35,850	21,987	1,144,555
411	ARMY MANAGED SUPPLIES/MATERIALS	12,712	0	1.3%	160	-1,193	11,679
412	NAVY MANAGED SUPPLIES/MATERIALS	4,221	0	3.3%	139	-480	3,880
414	AIR FORCE MANAGED SUPPLIES/MATERIALS	3,433,794	1	10.3%	352,833	-342,038	3,444,590
415	DLA MANAGED SUPPLIES/MATERIALS	471,258	0	1.4%	6,349	-34,425	443,182
417	LOCAL PROC DWCF MANAGED SUPL MAT	452,673	23	1.6%	7,166	-39,964	419,898
	TOTAL DEFENSE WORKING CAPITAL FUND SUPPLIES AND MATERIALS	5,461,363	37	7.4%	402,497	-396,113	5,467,784

Exhibit OP-32 Summary of Price and Program Change

**OPERATIONS AND MAINTENANCE, AIR FORCE  
SUMMARY OF PRICE AND PROGRAM CHANGES  
FY 2004/FY 2005  
(\$ Thousands)**

	<u>FY 2004 Program</u>	<u>Foreign Currency Rate Diff.</u>	<u>Price Growth Percent</u>	<u>Growth</u>	<u>Program Growth</u>	<u>FY 2005 Program</u>	
<b><u>DEFENSE WORKING CAPITAL FUND EQUIPMENT AND PURCHASES</u></b>							
502	ARMY DWCF EQUIPMENT	4,691	0	1.2%	56	-1,380	3,367
503	NAVY DWCF EQUIPMENT	1,548	0	3.0%	46	-495	1,099
505	AIR FORCE DWCF EQUIPMENT	84,040	0	9.5%	7,948	-29,366	62,622
506	DLA DWCF EQUIPMENT	73,917	0	1.5%	1,081	-21,745	53,253
507	GSA MANAGED EQUIPMENT	-6,791	1	1.6%	-109	83	-6,816
	TOTAL DEFENSE WORKING CAPITAL FUND EQUIPMENT AND PURCHASES	157,405	1	5.7%	9,022	-52,903	113,525
<b><u>OTHER FUND PURCHASES</u></b>							
647	DISA - INFORMATION	75,719	0	0.0%	0	-1,071	74,648
649	AF INFO SERVICES	258,939	0	0.0%	0	-9,793	249,146
661	AF DEPOT MAINTENANCE - ORGANIC	1,446,962	0	9.4%	135,993	-115,050	1,467,905
662	AF DEPOT MAINT CONTRACT	871,013	0	4.5%	39,191	-84,691	825,513
671	COMMUNICATION SERVICES(DISA) TIER 2	237,302	0	0.0%	0	4,835	242,137
672	PENTAGON RESERVATION MAINT FUND	123,031	0	27.0%	33,219	-2,142	154,108
673	DEFENSE FINANCING & ACCOUNTING SRVC	308,911	0	4.3%	13,283	-25,011	297,183
676	DEFENSE COMMISSARY OPERATIONS	0	0	0.0%	0	343,600	343,600
677	COMMUNICATION SERVICES(DISA) TIER 1	0	0	0.0%	0	0	0
678	DEFENSE SECURITY SERVICE	48,573	0	0.0%	0	449	49,022
	TOTAL OTHER FUND PURCHASES	3,370,450	0	6.6%	221,686	111,126	3,703,262

Exhibit OP-32 Summary of Price and Program Change

**OPERATIONS AND MAINTENANCE, AIR FORCE  
SUMMARY OF PRICE AND PROGRAM CHANGES  
FY 2004/FY 2005  
(\$ Thousands)**

	<b><u>FY 2004</u></b>	<b><u>Foreign</u></b>	<b><u>Price Growth</u></b>		<b><u>Program</u></b>	<b><u>FY 2005</u></b>	
	<b><u>Program</u></b>	<b><u>Rate Diff.</u></b>	<b><u>Percent</u></b>	<b><u>Growth</u></b>	<b><u>Growth</u></b>	<b><u>Program</u></b>	
<b><u>TRANSPORTATION</u></b>							
703	AMC SAAM/JCS EX	82,450	0	1.6%	1,319	5,037	88,806
705	AMC CHANNEL CARGO	22,861	0	0.6%	137	6,566	29,564
707	AMC TRAINING	633,795	0	1.0%	6,337	17,331	657,463
708	MSC CHARTED CARGO	53,943	0	4.8%	2,589	-3,093	53,439
715	MSC APF	56,938	0	0.2%	114	-543	56,509
719	MTMC CARGO OPERATIONS	52,434	0	4.2%	2,202	-6,353	48,283
720	DSC POUND DELIVERED	852	0	1.6%	14	-866	0
771	COMMERCIAL TRANSPORTATION	166,905	56	1.6%	2,655	-178	169,438
	<b>TOTAL TRANSPORTATION</b>	<b>1,070,178</b>	<b>56</b>	<b>1.4%</b>	<b>15,367</b>	<b>17,901</b>	<b>1,103,502</b>

**OPERATIONS AND MAINTENANCE, AIR FORCE  
SUMMARY OF PRICE AND PROGRAM CHANGES  
FY 2004/FY 2005  
(\$ Thousands)**

	<u>FY 2004 Program</u>	<u>Foreign Currency Rate Diff.</u>	<u>Price Growth Percent</u>	<u>Growth</u>	<u>Program Growth</u>	<u>FY 2005 Program</u>	
<b><u>OTHER PURCHASES</u></b>							
901	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	86,199	1,250	3.4%	2,921	-6,729	83,641
902	SEPARATION LIABILITY (FNIDH)	0	0	0.0%	0	0	0
912	RENTAL PAYMENTS TO GSA (SLUC)	23,898	0	1.6%	381	-4,926	19,353
913	PURCHASED UTILITIES (NON-DWCF)	391,319	769	1.6%	6,258	-2,290	396,056
914	PURCHASED COMMUNICATIONS (NON-DWCF)	147,926	137	1.6%	2,345	-7,586	142,822
915	RENTS (NON-GSA)	141,630	73	1.6%	2,252	1,155	145,110
917	POSTAL SERVICES (U.S.P.S.)	4,068	0	0.0%	0	1,094	5,162
920	SUPPLIES & MATERIALS (NON-DWCF)	614,314	820	1.6%	9,799	-9,312	615,621
921	PRINTING & REPRODUCTION	32,707	8	1.6%	511	-574	32,652
922	EQUIPMENT MAINTENANCE BY CONTRACT	448,018	35	1.6%	7,143	-1,155	454,041
923	FACILITY MAINTENANCE BY CONTRACT	1,223,132	10,536	1.6%	19,565	179,895	1,433,128
925	EQUIPMENT (NON-DWCF)	265,793	4	1.6%	4,225	-91,603	178,419
927	AIR DEFENSE CONTRACTS & SPACE SUPPOR	3,888	0	1.6%	62	-46	3,904
930	OTHER DEPOT MAINT (NON-DWCF)	1,935,140	0	1.6%	30,956	171,919	2,138,015
931	CONTRACT CONSULTANTS	0	0	0.0%	0	0	0
932	MANAGEMENT & PROFESSIONAL SUP SVS	64,997	0	1.5%	996	8,543	74,536
933	STUDIES, ANALYSIS, & EVALUATIONS	154,966	0	1.6%	2,449	6,612	164,027
934	ENGINEERING & TECHNICAL SERVICES	136,559	0	1.6%	2,149	11,407	150,115
937	LOCALLY PURCHASED FUEL (NON-SF)	172	1	3.5%	6	-53	126
989	OTHER CONTRACTS	5,766,356	28,111	1.6%	89,673	-14,079	5,870,061
998	OTHER COSTS	642,708	17	1.9%	12,257	123,097	778,079
	<b>TOTAL OTHER PURCHASES</b>	<b>12,083,790</b>	<b>41,761</b>	<b>1.6%</b>	<b>193,948</b>	<b>365,369</b>	<b>12,684,868</b>
<b>Grand Total</b>		<b>27,793,931</b>	<b>42,180</b>	<b>3.6%</b>	<b>1,012,446</b>	<b>83,961</b>	<b>28,932,518</b>

Exhibit OP-32 Summary of Price and Program Change

**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>FY 2003 President's Budget Request</b>	<b>14,810,494</b>	<b>3,835,341</b>	<b>2,650,923</b>	<b>6,007,865</b>	<b>27,304,623</b>
<b>1. Congressional Adjustments</b>					
<b>a) Distributed Adjustments</b>					
(1) 11th AF Range Upgrades - Fiber Optics & Power Infrastructure (SAGs: 11R)	6,800	0	0	0	6,800
(2) Administration (SAGs: 42A)	0	0	0	(10,000)	(10,000)
(3) Air Force Studies And Analysis Agency HQ Program Growth (SAGs: 11E)	(4,000)	0	0	0	(4,000)
(4) Airborne Warning and Control System (AWACS) Modeling and Simulation System (SAGs: 32B)	0	0	500	0	500
(5) ALCOM Wide Mobile Radio Network (SAGs: 42B)	0	0	0	421	421
(6) Alternative Fuel Vehicle Program - Hickam AFB (SAGs: 41Z)	0	0	0	1,000	1,000
(7) Arms Control, Underexecution (SAGs: 42F)	0	0	0	(1,000)	(1,000)
(8) B-1 Bomber Modifications (SAGs: 11A)	7,700	0	0	0	7,700
(9) B-52 Attrition Reserve (SAGs: 11A)	28,000	0	0	0	28,000
(10) B-52 Engine Modification Study (SAGs: 11A)	3,000	0	0	0	3,000
(11) Combined Aircrew System Tester (CAST) (SAGs: 21Z)	0	2,500	0	0	2,500
(12) Conformable Lithography System Air Force Institute of Technology (SAGs: 42R)	0	0	0	1,000	1,000
(13) DERF Transfer to O&M - Air Expeditionary Force Protection Certification Training (SAGs: 41Z)	0	0	0	2,900	2,900
(14) DERF Transfer to O&M - Aircraft Communication Modifications (SAGs: 12C)	3,600	0	0	0	3,600
(15) DERF Transfer to O&M - Antiterrorism and Force Protection AEP Force Protection Certification Training (SAGs: 21Z)	0	4,800	0	0	4,800
(16) DERF Transfer To O&M - Antiterrorism and Force Protection Facility Upgrades (SAGs: 11R,21R,31R,41R)	99,585	57,254	16,341	3,976	177,156
(17) DERF Transfer to O&M - Antiterrorism and Force Protection WMD First Responder (SAGs: 11Z,32Z)	46,000	0	1,150	0	47,150
(18) DERF Transfer to O&M - CENTCOM Personnel Security Detachment and Forward Headquarters (SAGs: 12E)	700	0	0	0	700

**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>
(19) DERF Transfer to O&M - CINC Antiterrorism/Force Protection Staff (SAGs: 12E)	5,500	0	0	0	5,500
(20) DERF Transfer to O&M - Combat Air Intelligence System (SAGs: 12F)	2,300	0	0	0	2,300
(21) DERF Transfer to O&M - Commercial Imagery (SAGs: 12C)	2,000	0	0	0	2,000
(22) DERF Transfer to O&M - Communications System Operators Training (SAGs: 12C)	500	0	0	0	500
(23) DERF Transfer to O&M - CONUS Combat Air Patrol (SAGs: 11A,11Z)	390,200	0	0	0	390,200
(24) DERF Transfer to O&M - Critical Infrastructure Protection (SAGs: 12E,21B)	400	1,800	0	0	2,200
(25) DERF Transfer to O&M - Defense Reconnaissance Support Activities (SAGs: 13E)	10,000	0	0	0	10,000
(26) DERF Transfer To O&M - Defense Security Service (SAGs: 43A)	0	0	0	5,000	5,000
(27) DERF Transfer to O&M - Distributed Common Ground System Architecture (SAGs: 12F)	3,000	0	0	0	3,000
(28) DERF Transfer To O&M - Geo Reach/Geo Base (SAGs: 12A)	25,800	0	0	0	25,800
(29) DERF Transfer to O&M - Integrated Broadcast Service (SAGs: 12F)	100	0	0	0	100
(30) DERF Transfer to O&M - Integrated Broadcast System Smart Pull Tech (SAGs: 12F)	100	0	0	0	100
(31) DERF Transfer To O&M - Intrusion Detection Systems (SAGs: 42B)	0	0	0	1,500	1,500
(32) DERF Transfer To O&M - Modernization (SAGs: 42B)	0	0	0	1,700	1,700
(33) DERF Transfer to O&M - National Airborne Command Center (SAGs: 12C)	10,000	0	0	0	10,000
(34) DERF Transfer To O&M - Network Defense, Hardware And Software (SAGs: 42B)	0	0	0	4,900	4,900
(35) DERF Transfer To O&M - Nuclear Posture Review Information Warfare Support (SAGs: 12A,12E)	9,000	0	0	0	9,000
(36) DERF Transfer to O&M - Nuclear Posture Review STRATCOM Headquarters Information Technology (SAGs: 12E)	1,250	0	0	0	1,250
(37) DERF Transfer To O&M - On-Line Threat Collection (SAGs: 43A)	0	0	0	2,000	2,000
(38) DERF Transfer To O&M - Predator UAV (SAGs: 11A)	9,000	0	0	0	9,000

**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>
(39) DERF Transfer to O&M - Special Evaluation Program Classified (SAGs: 12F)	1,200	0	0	0	1,200
(40) DERF Transfer to O&M - Special Purpose Communications (SAGs: 12F)	2,000	0	0	0	2,000
(41) DERF Transfer To O&M - Tactical Deception (SAGs: 12E)	1,000	0	0	0	1,000
(42) DERF Transfer to O&M - Tactical Information Program (SAGs: 12F)	5,000	0	0	0	5,000
(43) DERF Transfer to O&M - UH-1 Support, Capital Region (SAGs: 12C)	700	0	0	0	700
(44) DERF Transfer to O&M - WMD First Responder (SAGs: 21Z,41Z)	0	21,850	0	4,600	26,450
(45) F-16 Distributed Mission Training System (SAGs: 11A,13E)	3,500	0	0	0	3,500
(46) Management Support For Air Force Battle Labs (SAGs: 12E)	4,300	0	0	0	4,300
(47) MBU-20 Oxygen Mask (SAGs: 32B)	0	0	2,800	0	2,800
(48) National Air Intelligence Center Foreign Materials Facility (SAGs: 42R)	0	0	0	1,000	1,000
(49) Oklahoma City Air Logistics Center (SAGs: 11M)	1,400	0	0	0	1,400
(50) Other Servicewide Activities (SAGs: 42G)	0	0	0	(16,500)	(16,500)
(51) PACAF Server Consolidation (SAGs: 11Z)	6,800	0	0	0	6,800
(52) PACAF Strategic Airlift (SAGs: 21R)	0	2,600	0	0	2,600
(53) Personnel Programs (SAGs: 42C)	0	0	0	(5,000)	(5,000)
(54) Professional Development Education - Underexecution, Unjustified Growth in Other Costs (SAGs: 32C)	0	0	(5,000)	0	(5,000)
(55) Range Residue Recycling Program (SAGs: 42G)	0	0	0	2,600	2,600
(56) Satellite Systems, Underexecution (SAGs: 13D)	(2,000)	0	0	0	(2,000)
(57) Servicewide Communications (SAGs: 42B)	0	0	0	(9,000)	(9,000)
(58) Servicewide Transportation (SAGs: 41C)	0	0	0	(2,000)	(2,000)
(59) Space Control Systems, Underexecution (SAGs: 13C)	(5,000)	0	0	0	(5,000)
(60) Tanker Lease Pilot Program (SAGs: 42A)	0	0	0	3,000	3,000
(61) Technical Support Activities - Unjustified Growth in Other Contracts (SAGs: 41B)	0	0	0	(4,000)	(4,000)
(62) Transportation Business Area, Program Growth (SAGs: 21E)	0	(115,657)	0	0	(115,657)
(63) University Partnership for Operational Support (SAGs: 12B)	3,400	0	0	0	3,400
(64) Utilidors - Eielson AFB (SAGs: 41Z)	0	0	0	8,500	8,500
(65) William Lehman Aviation Center (SAGs: 42Z)	0	0	0	750	750



**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>
(66) Workforce Shaping (SAGs: 33D)	0	0	(2,000)	0	(2,000)
(67) Wright-Patterson AFB Dormitory Renovation (SAGs: 11R)	1,800	0	0	0	1,800
<b>Total Distributed Adjustments</b>	<b>684,635</b>	<b>(24,853)</b>	<b>13,791</b>	<b>(2,653)</b>	<b>670,920</b>
<b>b) Undistributed Adjustments</b>					
(1) Aeronautical System Center Enterprise (SAGs: 41Z)	0	0	0	4,600	4,600
(2) Anti-Corrosion Programs (SAGs: 11A)	1,000	0	0	0	1,000
(3) Classified Programs (SAGs: 43A)	0	0	0	30,662	30,662
(4) Contingency Operations (Multiple SAGs)	(46,595)	0	(740)	(2,665)	(50,000)
(5) Federal Employees Compensation Act Surcharge (SAGs: 11Z)	(8,717)	0	0	0	(8,717)
(6) Information Assurance Initiative (SAGs: 42C)	0	0	0	1,100	1,100
(7) Manufacturing Technical Assistance Pilot Program (MTAPP) (SAGs: 11M)	4,200	0	0	0	4,200
(8) Threat Representation And Validation (TR&V) (SAGs: 11E)	1,000	0	0	0	1,000
(9) Unobligated Balance (Multiple SAGs)	(18,400)	0	(3,046)	(11,554)	(33,000)
(10) Utilities (Multiple SAGs)	(46,825)	0	(7,869)	(306)	(55,000)
<b>Total Undistributed Adjustments</b>	<b>(114,337)</b>	<b>0</b>	<b>(11,655)</b>	<b>21,837</b>	<b>(104,155)</b>
<b>c) Adjustments to Meet Congressional Intent</b>					
(1) ALCOM Wide Mobile Radio Network (SAGs: 11Z,42B)	421	0	0	(421)	0
(2) AWACS Modeling and Simulation System (SAGs: 11E,32B)	500	0	(500)	0	0
(3) Combined Aircrew System Tester (CAST) (SAGs: 11E,21Z)	2,500	(2,500)	0	0	0
(4) Conformable Lithography System Air Force Institute of Technology (SAGs: 32C,42R)	0	0	1,000	(1,000)	0
(5) CSRS/FEHB Accrual Reversal (Multiple SAGs)	(114,795)	(30,654)	(53,104)	(332,502)	(531,055)
(6) DERF Transfer to O&M - Air Expeditionary Force Protection Certification Training (SAGs: 41Z)	0	0	0	(2,900)	(2,900)
(7) DERF Transfer to O&M - Aircraft Communications Modifications (SAGs: 12C,21A)	(3,600)	3,600	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>
(8) DERF Transfer to O&M - Antiterrorism and Force Protection AEP Force Protection Certification Training (SAGs: 21Z)	0	(4,800)	0	0	(4,800)
(9) DERF Transfer To O&M - Antiterrorism and Force Protection Facility Upgrades (SAGs: 11R,12C,21R,31R,41R)	77,571	(57,254)	(16,341)	(3,976)	0
(10) DERF Transfer to O&M - Antiterrorism and Force Protection Staff (SAGs: 12C)	5,500	0	0	0	5,500
(11) DERF Transfer to O&M - Antiterrorism and Force Protection WMD First Responder (Multiple SAGs)	(16,560)	22,310	(1,150)	(4,600)	0
(12) DERF Transfer to O&M - CINC Antiterrorism/Force Protection Staff (SAGs: 12E)	(5,500)	0	0	0	(5,500)
(13) DERF Transfer to O&M - Communications System Operators Training (SAGs: 12C,21A)	(500)	500	0	0	0
(14) DERF Transfer To O&M - CONUS Combat Air Patrol (SAGs: 11A,11Z,12A,12C,21A)	(92,300)	100,000	0	0	7,700
(15) DERF Transfer To O&M - Defense Reconnaissance Support Activities (SAGs: 13E,43A)	(10,000)	0	0	10,000	0
(16) DERF Transfer To O&M - Geo Reach/Geo Base (SAGs: 12A,42G)	(25,800)	0	0	25,800	0
(17) DERF Transfer To O&M - Modernization (SAGs: 13C,42B)	1,700	0	0	(1,700)	0
(18) DERF Transfer to O&M - Nuclear Posture Review STRATCOM Headquarters Information Technology (SAGs: 12E,42F)	(1,250)	0	0	1,250	0
(19) DERF Transfer to O&M - UH-1 Support, Capital Region (SAGs: 12C,21A)	(700)	700	0	0	0
(20) Federally Funded Research & Development Centers (FFRDC) (SAGs: 21A)	0	(3,364)	0	0	(3,364)
(21) National Air Intelligence Center Foreign Materials Facility (SAGs: 13R,42R)	1,000	0	0	(1,000)	0
(22) Oklahoma City Air Logistics Center (SAGs: 11M,21M)	(1,400)	1,400	0	0	0
(23) PACAF Strategic Airlift (SAGs: 11R,21R,21Z)	2,600	(2,600)	0	0	0
(24) Paygo Reversal (SAGs: 13A)	(800)	0	0	0	(800)
(25) Tanker Lease Pilot Program (SAGs: 21A,42A)	0	3,000	0	(3,000)	0
(26) Utilidors - Eielson AFB (SAGs: 11R,41Z)	8,500	0	0	(8,500)	0
(27) William Lehman Aviation Center (SAGs: 31D,42Z)	0	0	750	(750)	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>
<b>Total Adjustments to Meet Congressional Intent</b>	<b>(172,913)</b>	<b>30,338</b>	<b>(69,345)</b>	<b>(323,299)</b>	<b>(535,219)</b>
<b>d) General Provisions</b>					
(1) Foreign Currency (Sec 8082, P.L. 107-248, FY 2003 Appn Act) (SAGs: 11A,12A)	(46,000)	0	0	0	(46,000)
(2) Government Purchase Card (Sec 8103, P.L. 107-248, FY 2003 Appn Act) (SAGs: 11A,11Z)	(27,000)	0	0	0	(27,000)
(3) Management Efficiencies (SEC 8100, P.L. 107-248, FY 2003 Appn Act) (SAGs: 11D)	(91,200)	0	0	0	(91,200)
(4) Revised Economic Assumptions (Sec 8135, P.L. 107-248, FY 2003 Appn Act) (Multiple SAGs)	(99,436)	0	0	(53,928)	(153,364)
(5) Travel (Sec 8133, P.L. 107-248, Fy 2003 Appn Act) (SAGs: 11D,11Z)	(15,000)	0	0	0	(15,000)
<b>Total General Provisions</b>	<b>(278,636)</b>	<b>0</b>	<b>0</b>	<b>(53,928)</b>	<b>(332,564)</b>
<b>FY 2003 Appropriated Amount</b>	<b>14,929,243</b>	<b>3,840,826</b>	<b>2,583,714</b>	<b>5,649,822</b>	<b>27,003,605</b>
<b>2. Fact-of-Life Changes</b>					
<b>a) Functional Transfers</b>					
<b>i. Transfers In</b>					
(1) AF Command and Control, Intelligence, Surveillance, and Reconnaissance Center (AC2ISRC). (SAGs: 11E)	5,846	0	0	0	5,846
(2) AFOSI Leased Space (SAGs: 42Z)	0	0	0	2,160	2,160
(3) GeoBase Information Portal (SAGs: 42G)	0	0	0	2,800	2,800
(4) Kaena Point (Oahu, Hawaii) Space Tracking Station (SAGs: 13R,13Z)	1,141	0	0	0	1,141
(5) Leased Space, Colorado Springs Colorado (SAGs: 42Z)	0	0	0	36	36
(6) USNORTHCOM Combatant Headquarters Support (SAGs: 12A,12C)	39,921	0	0	0	39,921
<b>Total Transfers In</b>	<b>46,908</b>	<b>0</b>	<b>0</b>	<b>4,996</b>	<b>51,904</b>

**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>ii. Transfers Out</b>					
(1) AF Command and Control, Intelligence, Surveillance, and Reconnaissance Center (SAGs: 11A,12C,12E,13C,42G)	(5,556)	0	0	(290)	(5,846)
(2) AFOSI Leased Space (SAGs: 11Z,13Z)	(1,940)	0	0	0	(1,940)
(3) GeoBase Information Portal (SAGs: 42Z)	0	0	0	(2,800)	(2,800)
(4) GSA Leases (SAGs: 41Z)	0	0	0	(220)	(220)
(5) Joint Space and Missile Training Office (SAGs: 32A)	0	0	(36)	0	(36)
(6) Kaena Point (Oahu, Hawaii) Space Tracking Station (SAGs: 11R,11Z)	(1,141)	0	0	0	(1,141)
<b>Total Transfers Out</b>	<b>(8,637)</b>	<b>0</b>	<b>(36)</b>	<b>(3,310)</b>	<b>(11,983)</b>
<b>b) Technical Adjustments</b>					
<b>i. Increases</b>					
(1) FY 2003 Fact of Life Realignment (Multiple SAGs)	35,344	0	33	870	36,247
(2) FY 2003 Foreign Currency Fluctuation Adjustment (SAGs: 11R)	6,215	0	0	0	6,215
<b>Total Increases</b>	<b>42,440</b>	<b>0</b>	<b>33</b>	<b>870</b>	<b>43,343</b>
<b>ii. Decreases</b>					
(1) Civ Pay Reprice (SAGs: 42Z)	0	0	0	(980)	(980)
(2) FY 2003 Fact of Life Realignment (Multiple SAGs)	0	(34,290)	0	(2,206)	(36,496)
(3) FY 2003 Foreign Currency Fluctuation Adjustment (Multiple SAGs)	(1,099)	(15)	(5)	(75)	(1,194)
<b>Total Decreases</b>	<b>(1,099)</b>	<b>(34,305)</b>	<b>(5)</b>	<b>(3,261)</b>	<b>(38,670)</b>
<b>c) Emergent Requirements</b>					
<b>i. One-Time Costs</b>					
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ii. Program Growth</b>					
(1) Classified Programs (SAGs: 43A)	0	0	0	29,948	29,948

**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>Total Program Growth</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,948</b>	<b>29,948</b>
<b>iii. Program Reductions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Baseline Funding</b>	<b>15,008,855</b>	<b>3,806,484</b>	<b>2,583,706</b>	<b>5,679,065</b>	<b>27,078,110</b>
<b>3. Reprogrammings/Supplemental</b>					
<b>a) Anticipated Supplemental</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>b) Reprogrammings</b>					
<b>i. Increases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>ii. Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revised FY 2003 Estimate</b>	<b>15,008,855</b>	<b>3,806,484</b>	<b>2,583,706</b>	<b>5,679,065</b>	<b>27,078,110</b>
<b>4. Price Change</b>	<b>1,059,961</b>	<b>140,412</b>	<b>72,466</b>	<b>154,959</b>	<b>1,427,798</b>
<b>5. Functional Transfers</b>					
<b>a) Transfers In</b>					
(1) AF Link (SAGs: 42G)	0	0	0	450	450
(2) Air Combat Command Southwest Asia Requirement for Real Property Services (SAGs: 11Z)	19,890	0	0	0	19,890
(3) Air Force Chief Information Officer Operations Support (SAGs: 42B)	0	0	0	2,583	2,583
(4) Base Blueprint (SAGs: 42B)	0	0	0	2,114	2,114
(5) Base Communications (SAGs: 11Z)	8,059	0	0	0	8,059
(6) CAP Support to NORTHCOM (SAGs: 42I)	0	0	0	1,517	1,517
(7) CIO Information Superiority (SAGs: 42G)	0	0	0	10,246	10,246
(8) Combat Camera (SAGs: 11Z)	2,308	0	0	0	2,308
(9) Competitive Sourcing and Privatization Military Manpower Savings (SAGs: 32C,32R,42B)	0	0	3,496	558	4,054
(10) Competitive Sourcing Study Announcements (Multiple SAGs)	5,737	1,334	2,228	614	9,913
(11) Cost Comparison Announcement (SAGs: 11A,32A)	502	0	335	0	837

**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>
(12) Depot Maintenance (SAGs: 41M)	0	0	0	194	194
(13) Information Assurance (SAGs: 11C)	2,200	0	0	0	2,200
(14) Joint Task Force-6 Headquarters Support from Central Transfer Account (SAGs: 12C)	1,546	0	0	0	1,546
(15) Realign Tenant Sustainment Funds (SAGs: 11Z,13Z,42G)	6,719	0	0	10,828	17,547
(16) Service Support to Counterdrug Activities-NORTHCOM (SAGs: 12C)	2,497	0	0	0	2,497
(17) Strategic Planning for Information Systems (SAGs: 42B)	0	0	0	4,842	4,842
<b>Total Transfers In</b>	<b>49,458</b>	<b>1,334</b>	<b>6,059</b>	<b>33,946</b>	<b>90,797</b>
<b>b) Transfers Out</b>					
(1) AF CIO Operations Support (SAGs: 42G)	0	0	0	(2,583)	(2,583)
(2) AF Link (SAGs: 42A)	0	0	0	(450)	(450)
(3) Air Combat Command Southwest Asia Requirement for Real Property Services (SAGs: 11R)	(19,890)	0	0	0	(19,890)
(4) Air Force Systems Networking /Air Force Network Operations Center (SAGs: 42B)	0	0	0	(1,548)	(1,548)
(5) Base Blueprint Funding (SAGs: 42G)	0	0	0	(2,114)	(2,114)
(6) CIO Information Superiority (SAGs: 12A,12B,41A,41Z)	(61)	0	0	(6,537)	(6,598)
(7) Combat Camera (SAGs: 42Z)	0	0	0	(2,308)	(2,308)
(8) Competition and Privatization Savings (SAGs: 32D)	0	0	(56)	0	(56)
(9) Competitive Sourcing Study Announcement (SAGs: 32A,32Z)	0	0	(558)	0	(558)
(10) Cost Comparison Announcement (SAGs: 12B,32Z)	(55)	0	(1,004)	0	(1,059)
(11) CS&P Candidate Erosion (Multiple SAGs)	(3,039)	(3,987)	(3,428)	(3,959)	(14,413)
(12) Defense Equal Opportunity Management Institute (DEOMI) (SAGs: 42H)	0	0	0	(387)	(387)
(13) Depot Flight Test Mission (SAGs: 21D)	0	(57)	0	0	(57)
(14) E-8 J-STARS Transfer to Air National Guard (SAGs: 11E,11M,21M)	(180,736)	(5,458)	0	0	(186,194)
(15) Information Assurance (SAGs: 42B)	0	0	0	(2,200)	(2,200)
(16) Precision Measurement Equipment Laboratory Buy Back (SAGs: 11A)	(1,673)	0	0	0	(1,673)
(17) Strategic Planning for Information Systems (SAGs: 12C)	(3,439)	0	0	0	(3,439)
(18) Tactical AGM Missiles (SAGs: 11M)	(194)	0	0	0	(194)

**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>
(19) Tenant Sustainment Funds (SAGs: 11R,13R,42R)	(6,719)	0	0	(10,828)	(17,547)
(20) Transfer seven (7) KC-135Rs to Air National Guard (ANG) (SAGs: 21A)	0	(7,578)	0	0	(7,578)
<b>Total Transfers Out</b>	<b>(215,806)</b>	<b>(17,080)</b>	<b>(5,046)</b>	<b>(32,914)</b>	<b>(270,846)</b>
<b>6. Program Increases</b>					
<b>a) Annualization of New FY 2003 Program</b>					
(1) Service Support to NORTHCOM Activities (SAGs: 12C)	27,973	0	0	0	27,973
(2) Support for Combatant HQ NORTHCOM (SAGs: 12C)	40,828	0	0	0	40,828
<b>Total Annualization of New FY 2003 Program</b>	<b>68,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,801</b>
<b>b) One-Time FY 2004 Costs</b>					
(1) Contract Depot Maintenance Conversion (SAGs: 41M)	0	0	0	14,027	14,027
(2) Servicewide Support (SAGs: 42G)	0	0	0	22,488	22,488
<b>Total One-Time FY 2004 Costs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,515</b>	<b>36,515</b>
<b>c) Program Growth in FY 2004</b>					
(1) 100% Tuition Assistance (SAGs: 33C)	0	0	20,455	0	20,455
(2) A-10 (SAGs: 11A)	6,244	0	0	0	6,244
(3) Advanced Skills Training (AST) (SAGs: 21B)	0	252	0	0	252
(4) Afloat Prepositioning Fleet (SAGs: 21D)	0	21,282	0	0	21,282
(5) Air Force Security Assistance Training (SAGs: 32A)	0	0	10,365	0	10,365
(6) Air Operations Center (AOC) (SAGs: 11E)	31,030	0	0	0	31,030
(7) Air Traffic Control and Landing System (ATCALs) (SAGs: 12B)	8,461	0	0	0	8,461
(8) Air Warfare Center - Nellis Range Complex (SAGs: 11D)	9,827	0	0	0	9,827
(9) Automatic Test System (ATS) (SAGs: 41M)	0	0	0	4,489	4,489
(10) B-1B (SAGs: 11A)	6,977	0	0	0	6,977
(11) B-52 Aircraft Programmed Depot Maintenance (PDM) (SAGs: 11M)	31,990	0	0	0	31,990
(12) Ballistic Missiles Early Warning Systems (SAGs: 12A)	5,848	0	0	0	5,848

**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 Communication Upgrades (SAGs: 13Z,21Z)	6,926	1,700	0	0	8,626
(14) Base Operating Support (SAGs: 13Z)	29,984	0	0	0	29,984
(15) C-17 Beddown (SAGs: 21A,21B)	0	11,053	0	0	11,053
(16) C-40 Lease (SAGs: 21A)	0	55,500	0	0	55,500
(17) C-5 Aircraft Programmed Depot Maintenance (SAGs: 21M)	0	1,005	0	0	1,005
(18) Child Development Center (SAGs: 13Z,41Z)	403	0	0	700	1,103
(19) Civil Air Patrol Corporation (SAGs: 42I)	0	0	0	421	421
(20) Civilian Career Program Relocations (SAGs: 42C)	0	0	0	11,200	11,200
(21) Civilian Pay Reprice (Multiple SAGs)	25,490	4,034	11,228	14,484	55,236
(22) Civilian Separation Incentives (Multiple SAGs)	5,102	2,370	2,280	11,059	20,811
(23) Civilian Workforce Renewal (SAGs: 33D)	0	0	12,232	0	12,232
(24) Combat Air Forces Exercises & Readiness Training (SAGs: 11D)	34,778	0	0	0	34,778
(25) Combat Air Forces Training (SAGs: 11D)	19,370	0	0	0	19,370
(26) Combat Air Patrol (CAP) (SAGs: 21A)	0	15,000	0	0	15,000
(27) Combat Search and Recovery (SAGs: 41M)	0	0	0	12,745	12,745
(28) Combatant Commander's Mobile Command Center (MCCC) (SAGs: 12A)	2,137	0	0	0	2,137
(29) Competitive Sourcing and Privatization (Multiple SAGs)	7,348	17,085	2,865	7,603	34,901
(30) Competitive Sourcing and Privatization Program Realignment (SAGs: 13Z,41Z)	15,042	0	0	9,888	24,930
(31) Competitive Sourcing Study Announcement (SAGs: 13Z)	3,906	0	0	0	3,906
(32) Computer Network Attack (SAGs: 11C)	7,500	0	0	0	7,500
(33) Computer Network Defense (SAGs: 11C)	19,962	0	0	0	19,962
(34) Computer Network Operations (SAGs: 11C)	19,407	0	0	0	19,407
(35) Contract Depot Maintenance (SAGs: 41A)	0	0	0	3,247	3,247
(36) CSAR Realignment (SAGs: 42D)	0	0	0	8,485	8,485
(37) Defense Finance Accounting Service (SAGs: 31Z,42G)	0	0	2,239	74,770	77,009
(38) Defense Travel System (DTS) (SAGs: 42G)	0	0	0	13,500	13,500
(39) Deployable C3 Systems (SAGs: 11E)	10,716	0	0	0	10,716
(40) Depot Maintenance Area Base Manufacturing (SAGs: 41M)	0	0	0	10,466	10,466
(41) Depot Maintenance Recapitalization (SAGs: 41A)	0	0	0	29,000	29,000



**OPERATION AND MAINTENANCE, AIR FORCE**  
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**(\$ in Thousands)**

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(42) Depot Purchased Equipment Maintenance (DPEM) -Software (SAGs: 11M)	96,014	0	0	0	96,014
(43) DFAS Systems (SAGs: 42G)	0	0	0	2,467	2,467
(44) Downrange Communications (SAGs: 13A)	4,034	0	0	0	4,034
(45) E-3 Aircraft Programmed Depot Maintenance (SAGs: 11M)	17,028	0	0	0	17,028
(46) Electronic Suspense Tracking and Routing System (E-STARS) (SAGs: 42G)	0	0	0	5,700	5,700
(47) Engineering Installation Support (SAGs: 32D,41A)	0	0	125	1,340	1,465
(48) Environmental and Pollution Programs (SAGs: 13Z)	13,052	0	0	0	13,052
(49) Environmental Compliance (SAGs: 11Z,21Z)	1,236	4,293	0	0	5,529
(50) Environmental Conservation (SAGs: 11Z)	8,636	0	0	0	8,636
(51) Equipment Maintenance (SAGs: 31Z)	0	0	2,305	0	2,305
(52) Euro-NATO Joint Jet Pilot Training Facility Repair (SAGs: 32B)	0	0	1,300	0	1,300
(53) F-15 C/D (SAGs: 11A)	38,946	0	0	0	38,946
(54) F-15C/D Aircraft Programmed Depot Maintenance (PDM) (SAGs: 11M)	67,368	0	0	0	67,368
(55) F-15E (SAGs: 11A)	582	0	0	0	582
(56) F-15E Aircraft Programmed Depot Maintenance (PDM) (SAGs: 11M)	41,085	0	0	0	41,085
(57) F-16 (SAGs: 11A)	13,367	0	0	0	13,367
(58) F/A-22 (SAGs: 11A)	7,997	0	0	0	7,997
(59) F/A-22 Site Activation Costs (SAGs: 11A)	3,491	0	0	0	3,491
(60) Facility Sustainment (SAGs: 13R,32R,41R)	14,923	0	8,855	7,624	31,402
(61) FECA Surcharge (SAGs: 42C)	0	0	0	8,526	8,526
(62) Flying Hour Program (SAGs: 11B,42F)	3,244	0	0	206	3,450
(63) Full Combat Mission Training (SAGs: 11D)	11,548	0	0	0	11,548
(64) General Skill Training (SAGs: 32A)	0	0	1,199	0	1,199
(65) Global Command and Control Systems (GCCS) (SAGs: 12A)	1,959	0	0	0	1,959
(66) Globus II Contractor Logistic Support (SAGs: 13E)	1,815	0	0	0	1,815
(67) Graduate Education (SAGs: 32C)	0	0	12,226	0	12,226
(68) Headquarters Automated Data Processing Equipment (SAGs: 42A)	0	0	0	7,050	7,050
(69) Human Resource Service Restructure (SAGs: 42C)	0	0	0	5,200	5,200
(70) Informations Operations Security (SAGs: 11C)	1,000	0	0	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>
(71) International Military Education and Training (IMET) (SAGs: 32A)	0	0	4,987	0	4,987
(72) Joint Air-to-Surface Standoff Missile (SAGs: 11B)	1,560	0	0	0	1,560
(73) Joint National Training Center (SAGs: 11D)	9,396	0	0	0	9,396
(74) Joint Task Force (JTF) Battlespace (SAGs: 13E,42B)	2,440	0	0	10,000	12,440
(75) Journeyman Level Development (SAGs: 33D)	0	0	8,490	0	8,490
(76) JROTC Instructor Pay Contract Cost (SAGs: 33E)	0	0	325	0	325
(77) KC-135 Aircraft Programmed Depot Maintenance (PDM) (SAGs: 21M)	0	6,776	0	0	6,776
(78) Leased Vehicle Restoral (SAGs: 33A)	0	0	1,751	0	1,751
(79) Maintenance of War Ready Material (WRM) (SAGs: 21M)	0	3,494	0	0	3,494
(80) Management Headquarters - Air Force Space Command (SAGs: 13E)	15,770	0	0	0	15,770
(81) Management Headquarters Actions (SAGs: 42A)	0	0	0	5,763	5,763
(82) Manned Destructive Suppression (SAGs: 11C)	622	0	0	0	622
(83) Manned Reconnaissance System (SAGs: 11E)	7,781	0	0	0	7,781
(84) Manpower Realignment (SAGs: 41R)	0	0	0	2,066	2,066
(85) Military Entrance Processing Contracts (SAGs: 33A)	0	0	1,476	0	1,476
(86) Military Equipment Accounting Standards (SAGs: 42A)	0	0	0	2,000	2,000
(87) MILSATCOM Terminals (SAGs: 12A)	4,840	0	0	0	4,840
(88) Minuteman Missile (SAGs: 11M)	30,119	0	0	0	30,119
(89) MSC Chartyed Cargo (SAGs: 41C)	0	0	0	39,816	39,816
(90) National Military Command Center (NMCC) (SAGs: 12A)	1,405	0	0	0	1,405
(91) National Military Command System (NMCS)-Wide Support Communications (SAGs: 12A)	1,576	0	0	0	1,576
(92) NAVSTAR Global Positioning System (SAGs: 13D)	357	0	0	0	357
(93) Navy Space Surveillance Fence Realignment (SAGs: 13E)	21,000	0	0	0	21,000
(94) Network Communications (SAGs: 13C)	2,372	0	0	0	2,372
(95) NORAD Cheyenne Mountain Complex - Integrated Tactical Warning/Attack Assessment System (SAGs: 12A)	3,614	0	0	0	3,614
(96) Open Skies OC-135B Aircraft Landing Gear Refurbishment (SAGs: 42F)	0	0	0	578	578
(97) Open Skies OC-135B Aircraft Rewire Program (SAGs: 42F)	0	0	0	1,300	1,300
(98) Operationalizing and Professionalizing the Network (SAGs: 42B)	0	0	0	14,103	14,103

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**(\$ in Thousands)**

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
(99) Other Professional Military Education (SAGs: 32C)	0	0	513	0	513
(100) Pentagon Reservation Maintenance Revolving Fund (SAGs: 42Z)	0	0	0	69,857	69,857
(101) Personnel Administration (SAGs: 42C)	0	0	0	17,888	17,888
(102) Power Supplies for Nuclear Storage (SAGs: 21D)	0	77	0	0	77
(103) Precision Attack Systems (SAGs: 11B)	6,757	0	0	0	6,757
(104) Product Support (SAGs: 41B)	0	0	0	957	957
(105) Public Key Infrastructure (SAGs: 42B)	0	0	0	3,940	3,940
(106) Randolph BOS/Maintenance Manpower (SAGs: 32B,32D)	0	0	16,937	0	16,937
(107) Readiness Training (SAGs: 11D,11M)	34,293	0	0	0	34,293
(108) Real Property Services (SAGs: 11Z,13Z,41Z,42Z)	53,277	0	0	8,309	61,586
(109) Recruiting and Retention Bonuses (SAGs: 33D)	0	0	11,517	0	11,517
(110) Reinstatement of AETC Pick-a-Base (SAGs: 32R)	0	0	5,847	0	5,847
(111) Reserve Officer Training Corps (SAGs: 31D)	0	0	14,160	0	14,160
(112) Restoration & Modernization (SAGs: 21R,32R,41R,42R)	0	58,571	14,859	377	73,807
(113) Satellite Communications (SAGs: 12A)	38,828	0	0	0	38,828
(114) Scientific Advisory Board (SAGs: 42A)	0	0	0	1,780	1,780
(115) Security Forces Training Transformation (SAGs: 32A)	0	0	2,429	0	2,429
(116) Separation Incentives (SAGs: 12B,13A)	888	0	0	0	888
(117) Service Academies (SAGs: 31A)	0	0	1,175	0	1,175
(118) Service Support Information Systems NORTHCOM (SAGs: 12A)	11,627	0	0	0	11,627
(119) Small Diameter Bomb (SAGs: 11B)	191	0	0	0	191
(120) Space Contracts (SAGs: 13A,13B,13C,13D)	80,691	0	0	0	80,691
(121) Space Control (SAGs: 12A)	3,159	0	0	0	3,159
(122) Space Training, Education & Professional Development (SAGs: 12A)	8,046	0	0	0	8,046
(123) Space-Based Infrared System (SBIRS) (SAGs: 12A)	18,105	0	0	0	18,105
(124) Standard Procurement System (SAGs: 42G)	0	0	0	3,600	3,600
(125) Stock Fund Cash Requirements (SAGs: 41A)	0	0	0	36,463	36,463
(126) Student Production Support (SAGs: 32Z)	0	0	1,481	0	1,481
(127) Student Training Travel (SAGs: 32C)	0	0	1,576	0	1,576
(128) Support for NORAD Activities (SAGs: 12C)	23,884	0	0	0	23,884
(129) Sustainment Costs (Other Contracts) (SAGs: 12E)	1,219	0	0	0	1,219
(130) T-6 Beddown (SAGs: 32B)	0	0	7,506	0	7,506

**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>
(131) Tactical AGM Missiles (SAGs: 11C)	1,202	0	0	0	1,202
(132) Tactical Airborne Control System (SAGs: 11E)	6,204	0	0	0	6,204
(133) TSSAM Program Litigation Support (SAGs: 41B)	0	0	0	13,300	13,300
(134) Tunner Loader Contractor Logistical Support (CLS) (SAGs: 21A)	0	11,522	0	0	11,522
(135) UH-1 Helicopter Maintenance (SAGs: 11B)	5,213	0	0	0	5,213
(136) Unmanned Aerial Vehicles (SAGs: 11C)	26,827	0	0	0	26,827
(137) USAF Specialized Undergraduate Pilot Training - Helicopter (SAGs: 32B)	0	0	10,864	0	10,864
(138) USCENTCOM Communications (SAGs: 11E)	12,909	0	0	0	12,909
(139) USSPACECOM/USSTRATCOM Merger (SAGs: 13E)	4,810	0	0	0	4,810
(140) Virtual Analysis and Planning (SAGs: 11C)	5,000	0	0	0	5,000
(141) Voluntary Separation Incentive Pay (SAGs: 31Z,41Z)	0	0	2,400	2,232	4,632
(142) Workforce Shaping (SAGs: 11D)	6,488	0	0	0	6,488
(143) Worldwide Joint STRATCOM Communications (SAGs: 12A)	72,793	0	0	0	72,793
(144) Worldwide-Integrated Digital Telecommunications Systems (SAGs: 42B)	0	0	0	3,971	3,971
<b>Total Program Growth in FY 2004</b>	<b>1,181,036</b>	<b>214,014</b>	<b>195,967</b>	<b>488,470</b>	<b>2,079,487</b>

**7. Program Decreases**

**a) One-Time FY 2003 Costs**

(1) Afloat Prepositioned Fleet (SAGs: 21D)	0	(4,499)	0	0	(4,499)
(2) Anti-Terrorism (SAGs: 12C)	(144,242)	0	0	0	(144,242)
(3) B-1 (SAGs: 11M)	(7,700)	0	0	0	(7,700)
(4) B-52 Attrition Reserve (SAGs: 11M)	(19,600)	0	0	0	(19,600)
(5) DERF Transfer To O&M - Aircraft Communications Modifications (SAGs: 21A)	0	(3,600)	0	0	(3,600)
(6) DERF Transfer To O&M - Antiterrorism and Force Protection WMD First Responder (SAGs: 21D)	0	(42,727)	0	0	(42,727)
(7) DERF Transfer to O&M - CENTCOM Personnel Security Detachment and Forward Headquarters (SAGs: 12C)	(700)	0	0	0	(700)

**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>
(8) DERF Transfer to O&M - Combat Air Intelligence System Activities (SAGs: 12C)	(2,300)	0	0	0	(2,300)
(9) DERF Transfer To O&M - Commercial Imagery (SAGs: 12C)	(2,000)	0	0	0	(2,000)
(10) DERF Transfer To O&M - Communications System Operators Training (SAGs: 21A)	0	(500)	0	0	(500)
(11) DERF Transfer To O&M - CONUS Combat Air Patrol (SAGs: 12A,12C,21A)	(22,973)	(100,000)	0	0	(122,973)
(12) DERF Transfer To O&M - Critical Infrastructure Protection (SAGs: 21B)	0	(1,800)	0	0	(1,800)
(13) DERF Transfer To O&M - Geo Reach/Geo Base (SAGs: 42G)	0	0	0	(25,800)	(25,800)
(14) DERF Transfer to O&M - National Airborne Command Center (SAGs: 12A)	(10,000)	0	0	0	(10,000)
(15) DERF Transfer To O&M - Tactical Deception (SAGs: 12C)	(1,000)	0	0	0	(1,000)
(16) DERF Transfer To O&M - Tactical Informations Program (SAGs: 12C)	(5,000)	0	0	0	(5,000)
(17) DERF Transfer To O&M - UH-1 Support, Capital Region (SAGs: 21A)	0	(700)	0	0	(700)
(18) DERF Transfer to O&M - Weapons of Mass Destruction (WMD) (SAGs: 12C)	(28,481)	0	0	0	(28,481)
(19) DERF Transfer to O&M - WMD First Responder (SAGs: 12C,21D)	(959)	(1,433)	0	0	(2,392)
(20) F-117 Contractor Logistics Support (SAGs: 11A)	(9,409)	0	0	0	(9,409)
(21) FY 2003 Congressional Adds (SAGs: 11E)	(10,500)	0	0	0	(10,500)
(22) Information Assurance (SAGs: 42H)	0	0	0	(5,011)	(5,011)
(23) Information Assurance Initiative (SAGs: 42C)	0	0	0	(1,100)	(1,100)
(24) Maintenance and Travel (SAGs: 42D)	0	0	0	(1,640)	(1,640)
(25) MBU-20 Oxygen Mask (SAGs: 32B)	0	0	(2,800)	0	(2,800)
(26) Medical Contingency Hospitals (SAGs: 21D)	0	(2,364)	0	0	(2,364)
(27) MilCon O&M Tail - Campus Construction (SAGs: 42H)	0	0	0	(2,027)	(2,027)
(28) Recruit Training Units (SAGs: 31B)	0	0	(617)	0	(617)
(29) Special Operations Forces (SAGs: 11C)	(4,900)	0	0	0	(4,900)
(30) Tanker Lease Pilot Program (SAGs: 21A)	0	(3,000)	0	0	(3,000)

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

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
<b>Total One-Time FY 2003 Costs</b>	<b>(269,764)</b>	<b>(160,623)</b>	<b>(3,417)</b>	<b>(35,578)</b>	<b>(469,382)</b>
<b>b) Annualization of FY 2003 Program Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>c) Program Decreases in FY 2004</b>					
(1) Advertising Activities (SAGs: 33A)	0	0	(3,441)	0	(3,441)
(2) Aeromedical Evacuation Program (SAGs: 21A)	0	(49,040)	0	0	(49,040)
(3) AF Security Assistance Training - Other Costs (SAGs: 44A)	0	0	0	(1,727)	(1,727)
(4) Air Base Ground Defense (SAGs: 12C)	(6,811)	0	0	0	(6,811)
(5) Air Force Information Services (SAGs: 41A)	0	0	0	(2,559)	(2,559)
(6) Air Mobility Command Training (SAGs: 21A)	0	(18,589)	0	0	(18,589)
(7) Aircraft Missile Programs Depot Level Reparable Parts - Non-Flying (SAGs: 11B)	(5,233)	0	0	0	(5,233)
(8) Automated Environmental Management (SAGs: 42Z)	0	0	0	(1,965)	(1,965)
(9) AWACS (SAGs: 11E)	(1,951)	0	0	0	(1,951)
(10) B-2 (SAGs: 11A)	(1,137)	0	0	0	(1,137)
(11) B-2 Aircraft Programmed Depot Maintenance (PDM) (SAGs: 11M)	(13,277)	0	0	0	(13,277)
(12) B-52 (SAGs: 11A)	(13,899)	0	0	0	(13,899)
(13) Base Communications (SAGs: 11Z,32Z,42Z)	(3,696)	0	(1,325)	(2,275)	(7,296)
(14) Base Operating Support (SAGs: 11Z,21Z,31Z,32Z,41Z)	(65,603)	(1,977)	(9,968)	(3,139)	(80,687)
(15) Base Physical Security Systems (SAGs: 12C)	(8,811)	0	0	0	(8,811)
(16) Beddown Costs (SAGs: 21A)	0	(5,686)	0	0	(5,686)
(17) C-17 Reduced Flying Hour Rates and Tanker Shipments (SAGs: 21A)	0	(14,400)	0	0	(14,400)
(18) C-21 Divestiture (SAGs: 21A)	0	(2,072)	0	0	(2,072)
(19) Chemical/Biological Defense Program (SAGs: 12C)	(10,251)	0	0	0	(10,251)
(20) Child Development and Family Support Centers (SAGs: 11Z)	(4,488)	0	0	0	(4,488)
(21) Civilian Manpower Efficiencies (SAGs: 31Z,33A,42G)	0	0	(5,816)	(6,825)	(12,641)
(22) Civilian Pay Reprice (Multiple SAGs)	(25,794)	(4,787)	(1,460)	(136)	(32,177)
(23) Civilian Separation Incentives (Multiple SAGs)	(12,947)	0	(9,784)	(13,158)	(35,889)
(24) CJCS Exercises (SAGs: 12D)	(4,167)	0	0	0	(4,167)
(25) Classified Programs (SAGs: 43A)	0	0	0	(47,192)	(47,192)
(26) Combat Air Intelligence System Activities (SAGs: 12C)	(4,077)	0	0	0	(4,077)

**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>
(27) Combat Development Flying Hour Program (SAGs: 12A,12C)	(16,101)	0	0	0	(16,101)
(28) Communications & Information Technology (SAGs: 42G)	0	0	0	(10,842)	(10,842)
(29) Communications (416-L) (SAGs: 12A)	(2,916)	0	0	0	(2,916)
(30) Compass Call (SAGs: 11C)	(6,473)	0	0	0	(6,473)
(31) Competition and Privatization Savings (SAGs: 13C,31R,41A)	(154)	0	(1,128)	(1,077)	(2,359)
(32) Competitive Sourcing and Privatization (Multiple SAGs)	(34,072)	0	(23,253)	(3,955)	(61,280)
(33) Competitive Sourcing and Privatization Realignment (SAGs: 42Z)	0	0	0	(22,645)	(22,645)
(34) Computer Network Defense (SAGs: 42B)	0	0	0	(25,603)	(25,603)
(35) Computer Network Operations (SAGs: 13E)	(19,407)	0	0	0	(19,407)
(36) Computer Resources Support Improvement Program (CRSIP) (SAGs: 41A)	0	0	0	(9,541)	(9,541)
(37) Contract Engineering Support for Aircraft Missiles/Bombs (SAGs: 11B)	(3,113)	0	0	0	(3,113)
(38) Contract STOL Aircraft (SAGs: 21A)	0	(5,295)	0	0	(5,295)
(39) Contractor Assistance Advisory Service (CAAS) (SAGs: 21D)	0	(3,051)	0	0	(3,051)
(40) Contractor Logistics Service Reduction (SAGs: 32B)	0	0	(3,816)	0	(3,816)
(41) Contractor Logistics, Engineering, and Technical Services (SAGs: 11C)	(6,706)	0	0	0	(6,706)
(42) CONUS CAP (SAGs: 11A)	(37,000)	0	0	0	(37,000)
(43) Counterproliferation (SAGs: 42F)	0	0	0	(492)	(492)
(44) CV-22 Program Slip (SAGs: 11C)	(6,324)	0	0	0	(6,324)
(45) Defense Finance Accounting Service (SAGs: 11Z,32Z,41Z,42Z)	(13,792)	0	(7,303)	(13,650)	(34,745)
(46) Demolition (Multiple SAGs)	(17,542)	(8,066)	(2,640)	(11,526)	(39,774)
(47) Depot Level Repairables (DLRs) (SAGs: 11A)	(9,804)	0	0	0	(9,804)
(48) Dragon U-2 (SAGs: 11E)	(9,627)	0	0	0	(9,627)
(49) E-4B National Airborne Operations Center (SAGs: 12A)	(27,086)	0	0	0	(27,086)
(50) Environmental and Pollution Programs (SAGs: 32Z)	0	0	(2,910)	0	(2,910)
(51) Equipment (SAGs: 21A,21B,41B)	0	(10,644)	0	(1,772)	(12,416)
(52) Equipment and Supplies (SAGs: 21D)	0	(5,701)	0	0	(5,701)
(53) F-117 (SAGs: 11A)	(8,085)	0	0	0	(8,085)
(54) F-16 Service Life Extension Program (SAGs: 11M)	(40,989)	0	0	0	(40,989)
(55) Facility Sustainment (SAGs: 11R,21R)	(11,613)	(2,600)	0	0	(14,213)

**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>
(56) Flying Hour Program (Multiple SAGs)	(611,588)	(19,963)	(30,821)	(3,298)	(665,670)
(57) HF Radio Sustainment (SAGs: 42B)	0	0	0	(1,998)	(1,998)
(58) Industrial Preparedness (SAGs: 21D)	0	(349)	0	0	(349)
(59) Information Warfare Support (SAGs: 11C)	(7,817)	0	0	0	(7,817)
(60) Long Haul Communications Realignment (SAGs: 42B)	0	0	0	(43,134)	(43,134)
(61) Management Headquarters Actions (SAGs: 32A)	0	0	(1,410)	0	(1,410)
(62) Military Transportation Management Command (MTMC) (SAGs: 42Z)	0	0	0	(7,699)	(7,699)
(63) Minuteman Communications (SAGs: 12A)	(1,959)	0	0	0	(1,959)
(64) Minuteman III ICBM (SAGs: 11B)	(17,607)	0	0	0	(17,607)
(65) Miscellaneous Program Changes (Multiple SAGs)	0	0	(7,784)	(2,065)	(9,849)
(66) Officer Candidate/Training Schools (SAGs: 31A)	0	0	(1,316)	0	(1,316)
(67) Other Costs (SAGs: 32C)	0	0	(2,396)	0	(2,396)
(68) Other Major End Items (SAGs: 32M)	0	0	(592)	0	(592)
(69) Payments to the Transportation Business Area (SAGs: 21E)	0	(351,920)	0	0	(351,920)
(70) Peacekeeper ICBM (SAGs: 11B)	(4,746)	0	0	0	(4,746)
(71) Personnel Travel (SAGs: 41B)	0	0	0	(1,445)	(1,445)
(72) Programming Data System (SAGs: 42A)	0	0	0	(3,252)	(3,252)
(73) R-2508 Air Traffic Control Center (SAGs: 12B)	(3,507)	0	0	0	(3,507)
(74) Real Property Services (SAGs: 21Z)	0	(9,962)	0	0	(9,962)
(75) Recruiting Activities (SAGs: 33A)	0	0	(996)	0	(996)
(76) Reductions in Mission Support (SAGs: 12C,13A,13B,13C,13D)	(8,262)	0	0	0	(8,262)
(77) Reinstatement of AETC Pick-a-Base (SAGs: 32R)	0	0	(18,031)	0	(18,031)
(78) Restoration & Modernization (SAGs: 11R,13R,31R)	(28,252)	0	(11,257)	0	(39,509)
(79) Second Destination Transportation (SAGs: 41C)	0	0	0	(22,575)	(22,575)
(80) Service Academies (SAGs: 31A)	0	0	(694)	0	(694)
(81) Space Contracts - Atlas II Pad Demolition (SAGs: 13B)	(9,664)	0	0	0	(9,664)
(82) Space Contracts - EELV (SAGs: 13B)	(4,316)	0	0	0	(4,316)
(83) Space Contracts - Titan IV Pad Demolition (SAGs: 13B)	(34,000)	0	0	0	(34,000)
(84) Studies, Analysis, and Evaluations (SAGs: 21A)	0	(3,408)	0	0	(3,408)
(85) Supplies and Contract Services (SAGs: 42D)	0	0	0	(1,048)	(1,048)
(86) Tactical Intelligence and Special Activities (SAGs: 12F)	(29,925)	0	0	0	(29,925)



**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>
(87) Technical Data Procurement (SAGs: 21A)	0	(4,766)	0	0	(4,766)
(88) Theater Air Control System (SAGs: 11E)	(3,644)	0	0	0	(3,644)
(89) Theater Battle Management C4I (SAGs: 11E)	(3,942)	0	0	0	(3,942)
(90) Titan IV Closeout (SAGs: 13B)	(15,406)	0	0	0	(15,406)
(91) Travel (SAGs: 21A,21B,21D,33D,41A)	0	(3,300)	(494)	(1,387)	(5,181)
(92) Voluntary Separation Incentive Pay (SAGs: 21Z,32Z)	0	(2,728)	(3,370)	0	(6,098)
(93) Weapons of Mass Destruction (WMD) (SAGs: 12C)	(2,301)	0	0	0	(2,301)
(94) Weather Service (SAGs: 12B)	(11,614)	0	0	0	(11,614)
(95) Workforce Shaping (SAGs: 11R,13R,21R,41Z)	(13,092)	(2,907)	0	(64,367)	(80,366)
<b>Total Program Decreases in FY 2004</b>	<b>(1,264,588)</b>	<b>(531,211)</b>	<b>(152,005)</b>	<b>(332,347)</b>	<b>(2,280,151)</b>
<b>FY 2004 Budget Request</b>	<b>15,650,755</b>	<b>3,453,330</b>	<b>2,697,730</b>	<b>5,992,116</b>	<b>27,793,931</b>

**TOTAL AIR FORCE  
PERSONNEL SUMMARY**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/ 2004</u>	<u>Change FY 2004/2005</u>
<u>Active Military End Strength (E/S) (Total)</u>						
Officer	72,032	69,500	69,500	69,500	0	0
Enlisted	296,219	289,500	289,800	290,100	300	300
<u>Reserve Drill Strength (E/S)(Total)</u>						
Officer	25,073	24,782	24,910	25,036	1,152	1,134
Enlisted	140,725	135,789	135,720	135,023	-621	-6,273
<u>Reservists on Full Time Active Duty (E/S)(Total)</u>						
Officer	2,467	2,436	2,478	2,501	378	207
Enlisted	9,988	10,707	11,240	11,309	4,797	621
<u>Civilian End Strength (Total)</u>						
U.S. Direct Hire	151,410	150,541	150,809	150,825	268	16
Foreign National Direct Hire	2,100	2,089	2,089	2,089	0	0
Total Direct Hire	153,510	152,630	152,898	152,914	268	16
Foreign National Indirect Hire	6,296	6,167	6,160	6,156	-7	-4
(Military Technician Included Above (Memo))	-30,071	-32,777	-33,143	-33,434	-366	-291
(Reimbursable Civilians Included Above (Memo))	-46,772	-44,341	-44,927	-44,737	-586	190
(Additional Military Technicians Assigned to USSOCOM (Memo))	-320	-484	-484	-484	0	0
<u>Active Military Average Strength (A/S) (Total)</u>						
Officer	76,013	71,721	70,910	71,460	-811	550
Enlisted	325,064	295,722	291,714	291,682	-4,008	-32
<u>Reserve Drill Strength (A/S) (Total)</u>						
Officer	27,836	28,483	28,328	28,422	-1,395	846
Enlisted	135,941	144,272	142,232	141,556	-18,360	-6,084
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>						
Officer	2,394	2,423	2,484	2,513	549	261
Enlisted	9,854	10,508	10,656	10,710	1,332	486
<u>Civilian FTEs (Total)</u>						
U.S. Direct Hire	148,157	148,755	150,126	150,841	1,371	715
Foreign National Direct Hire	2,279	2,118	2,090	2,089	-28	-1
Total Direct Hire	150,436	150,873	152,216	152,930	1,343	714
Foreign National Indirect Hire	6,353	6,112	6,165	6,150	53	-15
(Military Technician Included Above (Memo))	-28,607	-32,197	-33,107	-33,356	-910	-249
(Reimbursable Civilians Included Above (Memo))	-46,490	-43,562	-44,820	-44,636	-1,258	184

Exhibit PB-31R, Personnel Summary

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

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/2004</u>	<u>Change FY 2004/2005</u>
<u>Active Military End Strength (E/S) (Total)</u>						
Officer						
Enlisted						
<u>Reserve Drill Strength (E/S)(Total)</u>						
Officer						
Enlisted						
<u>Reservists on Full Time Active Duty (E/S)(Total)</u>						
Officer						
Enlisted						
<u>Civilian End Strength (Total)</u>						
U.S. Direct Hire	80,856	79,025	79,214	78,919	189	-295
Foreign National Direct Hire	1,985	1,967	1,967	1,967	0	0
Total Direct Hire	82,841	80,992	81,181	80,886	189	-295
Foreign National Indirect Hire	6,086	5,936	5,929	5,925	-7	-4
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	-16,436	-14,165	-14,735	-14,566	-570	169
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>						
Officer						
Enlisted						
<u>Reserve Drill Strength (A/S) (Total)</u>						
Officer						
Enlisted						
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>						
Officer						
Enlisted						
<u>Civilian FTEs (Total)</u>						
U.S. Direct Hire	79,898	78,041	78,523	78,863	482	340
Foreign National Direct Hire	2,141	1,996	1,968	1,967	-28	-1
Total Direct Hire	82,039	80,037	80,491	80,830	454	339
Foreign National Indirect Hire	6,139	5,881	5,934	5,919	53	-15
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	-16,436	-14,165	-14,735	-14,566	-570	169

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

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/2004</u>	<u>Change FY 2004/2005</u>
<u>Active Military End Strength (E/S) (Total)</u>						
Officer						
Enlisted						
<u>Reserve Drill Strength (E/S)(Total)</u>						
Officer	13,092	12,670	12,815	12,942	1,305	1,143
Enlisted	51,711	53,027	52,954	52,637	-657	-2,853
<u>Reservists on Full Time Active Duty (E/S)(Total)</u>						
Officer	516	518	588	599	630	99
Enlisted	859	899	991	991	828	0
<u>Civilian End Strength (Total)</u>						
U.S. Direct Hire	13,570	14,213	14,128	14,271	-85	143
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	13,570	14,213	14,128	14,271	-85	143
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	-8,825	-9,932	-9,987	-10,160	-55	-173
(Reimbursable Civilians Included Above (Memo))	-134	-299	-299	-299	0	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	-103	-276	-276	-276	0	0
<u>Active Military Average Strength (A/S) (Total)</u>						
Officer						
Enlisted						
<u>Reserve Drill Strength (A/S) (Total)</u>						
Officer	16,905	16,296	16,106	16,232	-1,710	1,134
Enlisted	57,886	58,854	57,778	57,888	-9,684	990
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>						
Officer	498	532	612	641	720	261
Enlisted	881	915	965	998	450	297
<u>Civilian FTEs (Total)</u>						
U.S. Direct Hire	12,995	14,160	14,112	14,202	-48	90
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	12,995	14,160	14,112	14,202	-48	90
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	-8,288	-9,387	-9,968	-10,078	-581	-110
(Reimbursable Civilians Included Above (Memo))	-147	-299	-299	-299	0	0

Exhibit PB-31R, Personnel Summary

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

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/2004</u>	<u>Change FY 2004/2005</u>
<u>Active Military End Strength (E/S) (Total)</u>						
Officer						
Enlisted						
<u>Reserve Drill Strength (E/S)(Total)</u>						
Officer	11,981	12,112	12,095	12,094	-153	-9
Enlisted	89,014	82,762	82,766	82,386	36	-3,420
<u>Reservists on Full Time Active Duty (E/S)(Total)</u>						
Officer	1,951	1,918	1,890	1,902	-252	108
Enlisted	9,129	9,808	10,249	10,318	3,969	621
<u>Civilian End Strength (Total)</u>						
U.S. Direct Hire	22,470	24,191	24,405	24,552	214	147
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	22,470	24,191	24,405	24,552	214	147
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	-21,246	-22,845	-23,156	-23,274	-311	-118
(Reimbursable Civilians Included Above (Memo))	-897	-789	-732	-732	57	0
(Additional Military Technicians Assigned to USSOCOM (Memo))	-217	-208	-208	-208	0	0
<u>Active Military Average Strength (A/S) (Total)</u>						
Officer						
Enlisted						
<u>Reserve Drill Strength (A/S) (Total)</u>						
Officer	10,931	12,187	12,222	12,190	315	-288
Enlisted	78,055	85,418	84,454	83,668	-8,676	-7,074
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>						
Officer	1,896	1,891	1,872	1,872	-171	0
Enlisted	8,973	9,593	9,691	9,712	882	189
<u>Civilian FTEs (Total)</u>						
U.S. Direct Hire	21,540	24,159	24,375	24,666	216	291
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	21,540	24,159	24,375	24,666	216	291
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	-20,319	-22,810	-23,139	-23,278	-329	-139
(Reimbursable Civilians Included Above (Memo))	-676	-869	-842	-814	27	28
(Additional Military Technicians Assigned to USSOCOM (Memo))	-214	-208	-208	-208	0	0

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

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/2004</u>	<u>Change FY 2004/2005</u>
<u>Active Military End Strength (E/S) (Total)</u>						
Officer						
Enlisted						
<u>Reserve Drill Strength (E/S)(Total)</u>						
Officer						
Enlisted						
<u>Reservists on Full Time Active Duty (E/S)(Total)</u>						
Officer						
Enlisted						
<u>Civilian End Strength (Total)</u>						
U.S. Direct Hire	7,207	6,895	6,641	6,660	-254	19
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	7,207	6,895	6,641	6,660	-254	19
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	-1,673	-2,518	-2,387	-2,364	131	23
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>						
Officer						
Enlisted						
<u>Reserve Drill Strength (A/S) (Total)</u>						
Officer						
Enlisted						
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>						
Officer						
Enlisted						
<u>Civilian FTEs (Total)</u>						
U.S. Direct Hire	7,082	6,852	6,848	6,805	-4	-43
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	7,082	6,852	6,848	6,805	-4	-43
Foreign National Indirect Hire	0	0	0	0	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	-2,237	-2,333	-2,323	-2,299	10	24

**OPERATION AND MAINTENANCE, DEFENSE WORKING CAPITAL FUND  
PERSONNEL SUMMARY**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>Change FY 2003/ 2004</u>	<u>Change FY 2004/2005</u>
<u>Active Military End Strength (E/S) (Total)</u>						
Officer						
Enlisted						
<u>Reserve Drill Strength (E/S)(Total)</u>						
Officer						
Enlisted						
<u>Reservists on Full Time Active Duty (E/S)(Total)</u>						
Officer						
Enlisted						
<u>Civilian End Strength (Total)</u>						
U.S. Direct Hire	27,307	26,217	26,421	26,423	204	2
Foreign National Direct Hire	115	122	122	122	0	0
Total Direct Hire	27,422	26,339	26,543	26,545	204	2
Foreign National Indirect Hire	210	231	231	231	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	-27,632	-26,570	-26,774	-26,776	-204	-2
(Additional Military Technicians Assigned to USSOCOM (Memo))	0	0	0	0	0	0
<u>Active Military Average Strength (A/S) (Total)</u>						
Officer						
Enlisted						
<u>Reserve Drill Strength (A/S) (Total)</u>						
Officer						
Enlisted						
<u>Reservists on Full Time Active Duty (A/S) (Total)</u>						
Officer						
Enlisted						
<u>Civilian FTEs (Total)</u>						
U.S. Direct Hire	26,642	25,543	26,268	26,305	725	37
Foreign National Direct Hire	138	122	122	122	0	0
Total Direct Hire	26,780	25,665	26,390	26,427	725	37
Foreign National Indirect Hire	214	231	231	231	0	0
(Military Technician Included Above (Memo))	0	0	0	0	0	0
(Reimbursable Civilians Included Above (Memo))	-26,994	-25,896	-26,621	-26,658	-725	-37

DEPARTMENT OF THE AIR FORCE  
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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-10, B-1, B-2, B-52, F-15, F-16, F/A-22 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 45 fighter squadrons operating 898 front-line primary fighter aircraft and flying 279,429 hours. Also supports the operations of 11 bomber squadrons operating 118 primary bomber aircraft and flying 41,606 hours.



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

A. <u>Program Elements:</u>	<u>FY 2002</u> <u>Actuals</u>	<u>FY 2003</u>			<u>FY 2004</u> <u>Estimate</u>	<u>FY 2005</u> <u>Estimate</u>
		<u>Budget</u> <u>Request</u>	<u>Appn</u>	<u>Current</u> <u>Estimate</u>		
1. B-52 SQUADRON	\$252,964	\$199,708	\$208,583	\$205,111	\$184,839	\$187,626
2. B-1B SQUADRONS	486,378	386,196	383,370	384,367	388,748	393,650
3. B-2 SQUADRONS	159,838	185,081	181,958	184,069	216,343	218,360
4. F-15 A/B/C/D SQUADRONS	688,373	857,183	836,316	836,638	827,049	763,909
5. A-10 SQUADRONS	110,521	100,518	98,621	98,771	101,864	102,626
6. F-16 SQUADRONS	629,025	709,048	659,514	660,165	949,361	984,381
7. F-15E SQUADRONS	401,489	540,898	538,065	538,081	558,337	573,111
8. F/A-22 SQUADRONS	5,011	12,960	12,145	12,353	24,923	35,790
9. F-117A SQUADRONS	237,140	248,018	246,458	250,199	235,689	255,930
10. COMBAT SUPPORT-TACTICAL AIR FORCES	<u>198,239</u>	<u>4,416</u>	<u>270,077</u>	<u>265,795</u>	<u>9,343</u>	<u>16,234</u>
Total	\$3,168,978	\$3,244,026	\$3,435,107	\$3,435,549	\$3,496,496	\$3,531,617

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<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change</u></b> <b><u>FY 03/FY 03</u></b>	<b><u>Change</u></b> <b><u>FY 03/FY 04</u></b>	<b><u>Change</u></b> <b><u>FY 04/FY 05</u></b>
<b>BASELINE FUNDING</b>	<b>\$3,244,026</b>	<b>\$3,435,549</b>	<b>\$3,496,496</b>
Congressional Adjustments (Distributed)	408,900		
Congressional Adjustments (Undistributed)	1,000		
Adjustments to Meet Congressional Intent	-134,319		
Congressional Adjustments (General Provisions)	<u>-84,500</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$3,435,107</b>		
Fact-of-Life Changes (2003 to 2003 Only)	<u>442</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$3,435,549</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	450,871	241,703
Functional Transfers	0	-1,171	0
Program Changes	<u>0</u>	<u>-388,753</u>	<u>-206,582</u>
<b>CURRENT ESTIMATE</b>	<b>\$3,435,549</b>	<b>\$3,496,496</b>	<b>\$3,531,617</b>

DEPARTMENT OF THE AIR FORCE  
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**C. Reconciliation of Increases and Decrease:**

<b>FY 2003 President's Budget Request.....</b>	<b>\$3,244,026</b>
1. Congressional Adjustments.....	\$ 191,081
a) Distributed Adjustments .....	\$ 436,200
i) DERF Transfer To O&M - CONUS Combat Air Patrol.....	\$ 380,000
ii) DERF Transfer To O&M - Predator UAV .....	\$ 9,000
iii) F-16 Distributed Mission Training System .....	\$ 8,500
iv) B-52 Attrition Reserve.....	\$ 28,000
v) B-52 Engine Modification Study .....	\$ 3,000
vi) B-1 Bomber Modifications .....	\$ 7,700
b) Undistributed Adjustments.....	\$ 1,000
Anti-Corrosion Programs .....	\$ 1,000
c) Adjustments to Meet Congressional Intent.....	\$ -161,619
i) DERF Transfer To O&M - CONUS Combat Air Patrol.....	\$ -114,000
Realigned to Multiple Subactivity Groups	
ii) DERF Transfer To O&M - Predator UAV .....	\$ -9,000
Realigned to Subactivity Group: Combat Enhancement Forces	

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iii) F-16 Distributed Mission Training System ..... \$ -8,500

Realigned to Subactivity Group: Air Operations Training

iv) CSRS/FEHB Accrual Reversal..... \$ -2,819

v) B-1 Bomber Modifications..... \$ -7,700

Realigned to Subactivity Group: Air Operations-Depot Maintenance

vi) B-52 Attrition Reserve..... \$ -19,600

Realigned to Subactivity Group: Air Operations-Depot Maintenance

d) General Provisions ..... \$ -84,500

i) Foreign Currency (Sec 8082, P.L. 107-248, FY 2003 Appn Act)..... \$ -44,478

ii) Government Purchase Card (Sec 8103, P.L. 107-248, FY 2003 Appn Act)..... \$ -24,156

iii) Revised Economic Assumptions (Sec 8135, P.L. 107-248, FY 2003 Appn Act) ..... \$ -15,866

**FY 2003 Appropriated Amount..... \$3,435,107**

2. Fact-of-Life Changes ..... \$ 442

a) Functional Transfers..... \$ -4,300

i) Transfers In ..... \$ 0

ii) Transfers Out..... \$ -4,300

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AF Command and Control, Intelligence, Surveillance, and Reconnaissance Center ..... \$ -4,300

Realigns funding to support transfer of AC2ISRC from Air Combat Command to Headquarter Air Force (AF/XI). Funding was transferred from Subactivity Group Combat Communications to Subactivity Group Primary Combat Forces.

b) Technical Adjustments ..... \$ 4,742

i) Increases ..... \$ 4,803

FY 2003 Fact of Life Realignment ..... \$ 4,803

Funding was adjusted to more accurately reflect anticipated program execution in FY 2003.

ii) Decreases ..... \$ -61

FY 2003 Foreign Currency Fluctuation Adjustment ..... \$ -61

Congressional reductions for foreign currency were realigned between DoD appropriations to more accurately reflect the savings to be accrued from the improved foreign currency rates that have been implemented in FY2003.

c) Emergent Requirements ..... \$ 0

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

ii) Program Growth ..... \$ 0

iii) Program Reductions ..... \$ 0

**FY 2003 Baseline Funding..... \$3,435,549**

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3. Reprogrammings/Supplemental.....	\$	0
a) Anticipated Supplemental.....	\$	0
b) Reprogrammings.....	\$	0
i) Increases.....	\$	0
ii) Decreases.....	\$	0
<b>Revised FY 2003 Estimate .....</b>		<b>\$3,435,549</b>
4. Price Change .....	\$	450,871
5. Transfers.....	\$	-1,171
a) Transfers In.....	\$	502
Cost Comparison Announcement .....	\$	502
b) Transfers Out.....	\$	-1,673
Precision Measurement Equipment Laboratory Buy Back.....	\$	-1,673

The increase represents the transfer from the Military Personnel Appropriation. After careful review, the Air Force 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.

The decrease represents a transfer to the Military Personnel Appropriation to correct a programming error associated with the restoration of inherently governmental positions in the Precision Measurement Equipment Laboratory (PMEL) Competitive Sourcing and Privatization (CS&P) Study. This action properly aligns funding with mission.

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6. Program Increases .....	\$ 80,386
a) Annualization of New FY 2003 Program.....	\$ 0
b) One-Time FY 2004 Costs.....	\$ 0
c) Program Growth in FY 2004.....	\$ 80,386
i) F-15 C/D.....	\$ 38,946
(FY 2003 Base \$205,111) Funds upgrades to F100-PW-220E engines, APG-63(V)1 radar, and Joint Helmet Mounted Cueing System for the F-15C/D long term fleet. Travel costs increasing to accomplish F-15 ironflow in preparation for the F/A-22 beddown.	
ii) F-16.....	\$ 13,367
(FY 2003 Base \$660,165) Funds Common Configuration Implementation Program (CCIP). FY 2004 is first year of Contractor Lifetime Support on this aircraft.	
iii) F/A-22.....	\$ 7,997
(FY 2003 Base \$12,353) Beddown additional F/A-22s. Contractor logistics support will "train the trainer" while standing up the first training squadron at Tyndall AFB, FL. Also, contractors will install intrusion detection systems at F/A-22 beddown locations to protect these assets.	
iv) B-1B.....	\$ 6,977
(FY 2003 Base \$384,367) Funds wing shear bearing replacement on all aircraft in the fleet.	

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v) A-10..... \$ 6,244

(FY 2003 Base \$98,771) Funds structural analysis to reduce risk of catastrophic failures.

vi) F/A-22 Site Activation Costs..... \$ 3,491

(FY 2003 Base \$288) Funds beddown and environmental compliance modifications at Nellis AFB. Funds environmental compliance study to determine best location for second operational F/A-22 base.

vii) Civilian Pay Reprice..... \$ 1,753

(FY 2003 Base \$34,103) 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) Competitive Sourcing and Privatization..... \$ 1,029

(FY 2003 Base \$25) 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.

ix) F-15E ..... \$ 582

(FY 2003 Base \$538,081) Increased equipment and travel to fund maintenance field teams to install Band 1.5 countermeasure sets and LINK-16.



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7. Program Decreases.....	\$ -469,139
a) One-Time FY 2003 Costs.....	\$ -9,409
F-117 Contractor Logistics Support .....	\$ -9,409
(FY 2003 Base \$321,476) One time FY 2003 increase for contractor support was not sustained for engine repairs or for the 700 hour increased engine build window Reduction in Total Operating Costs (RTOC) initiative.	
b) Annualization of FY 2003 Program Decreases.....	\$ 0
c) Program Decreases in FY 2004 .....	\$ -459,730
i) Flying Hour Program .....	\$ -389,805

    a) Flying Hour Rates (-\$356,702) For FY 2004, the Air Force Cost Analysis Group (AFCAIG) and Spares Requirements Review Board (SRRB) conducted a "bottom up" review of total spare parts requirement. The AFCAIG / SRRBs approved FY 2004 cost factors are based on historical consumption data adjusted for known program changes, price / inflation changes, and FY 2002 execution (-\$356.7M). The FY 2004 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. As a result of the events of September 11th 2001, our flying profile radically changed from peacetime and steady-state contingency operations in the Balkans and Southwest Asia to combat operations in support of the Global War on Terrorism and Combat Air Patrols within the Continental United States. This OPTEMPO change reflects a new dynamic in our flying profile which has influenced our maintenance patterns and has resulted in the Air Force reducing the rate of funding increase in the flying hour program in FY 2004.

    b) Force Structure Realignment (-\$33,103K) Air Force realignments of

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force structure resulted in a 10,486 flying hours decrease, which drove a -\$33.1M reduction. Changes by program are as follows: F/A-22 (108); F-15C/D (618); A-10A (-5,236); F-16C (-5,463); F-16D (-908); and F-15E (395)

ii) CONUS CAP ..... \$ -37,000

(FY 2003 Base \$266,000) Decrease represents a reduction in the number of air patrol flights over the continental United States in the aftermath of Sep 11, 2001. Much of this air patrol burden is shifting to non-DoD agencies such as the US Border Patrol.

iii) B-52 ..... \$ -13,899

(FY 2003 Base \$205,111) Reflects program slip for B-52 Situational Awareness Defensive Improvement (SADI) and Airborne Wideband Terminal (AWT) upgrades.

iv) Depot Level Repairables (DLRs) ..... \$ -9,804

(FY 2003 Base \$371,936) Reflects a decrease in level of effort for non-fly DLRs.

v) F-117 ..... \$ -8,085

(FY 2003 Base \$250,199) The decrease reflects a deferment of one third of engine sustainment requirements.

vi) B-2 ..... \$ -1,137

(FY 2003 Base \$184,069) Reflects program slip for B-2 Extremely High Frequency (EHF) program.

**FY 2004 Budget Request ..... \$3,496,496**

DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
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 Detail By Subactivity Group: Primary Combat Forces

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

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
<b>SQUADRONS</b>				
B-52 .....	4	4	4	4
B-1 .....	4	5	5	5
B-2 .....	2	2	2	2
F-15 .....	11	11	11	11
A-10 .....	6	6	5	5
F-16 .....	21	20	20	20
F-15E .....	6	6	6	6
F/A-22 .....	0	0	1	1
F-117 .....	<u>2</u>	<u>2</u>	<u>2</u>	2
<b>TOTAL</b> .....	56	56	56	56
 <b>PRIMARY AIRCRAFT AUTHORIZATION (PAA)</b>				
B-52 .....	48	48	48	48
B-1 .....	48	54	54	54
B-2 .....	16	16	16	16
F-15 .....	246	246	243	220
A-10 .....	72	78	66	66
F-16 .....	420	414	414	414
F-15E .....	132	138	138	138
F/A-22 .....	0	0	1	24
F-117 .....	<u>36</u>	<u>36</u>	<u>36</u>	<u>36</u>
<b>TOTAL</b> .....	1,018	1,030	1,016	1,016

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	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
<b>TOTAL AIRCRAFT INVENTORY(TAI)</b>				
B-52 .....	83	64	64	64
B-1 .....	57	58	58	58
B-2 .....	21	21	21	21
F-15 .....	283	284	279	260
A-10 .....	72	79	76	76
F-16 .....	490	487	485	485
F-15E .....	159	160	160	159
F/A-22 .....	0	0	2	28
F-117 .....	<u>43</u>	<u>44</u>	<u>44</u>	<u>44</u>
<b>TOTAL</b> .....	1,208	1,197	1,176	1,195
 <b>AVERAGE PRIMARY AIRCRAFT INVENTORY (APAI)</b>				
B-52 .....	48	48	48	48
B-1 .....	57	54	54	54
B-2 .....	16	16	16	16
F-15 .....	246	246	244	223
A-10 .....	72	78	66	66
F-16 .....	420	414	414	414
F-15E .....	132	138	138	138
F/A-22 .....	0	0	0	22
F-117 .....	36	36	36	36

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	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
<b>FLYING HOURS</b>				
B-52 .....	29,502	18,125	18,125	18,125
B-1 .....	22,666	17,520	17,520	17,520
B-2 .....	6,793	5,961	5,961	5,961
F-15 .....	78,915	71,553	72,171	65,391
A-10 .....	29,430	32,732	27,496	27,734
F-16 .....	143,099	129,790	123,419	127,704
F-15E .....	45,920	44,558	44,953	45,238
F/A-22 .....	0	0	108	5,724
F-117 .....	<u>10,872</u>	<u>11,282</u>	<u>11,282</u>	<u>11,282</u>
<b>TOTAL</b> .....	<b>367,197</b>	<b>331,521</b>	<b>321,035</b>	<b>324,679</b>
 <b>AVG FLYING HOURS PER APAI</b>				
B-52 .....	615	378	378	378
B-1 .....	398	324	324	324
B-2 .....	425	373	373	373
F-15 .....	321	291	296	293
A-10 .....	409	420	417	420
F-16 .....	341	314	298	308
F-15E .....	348	323	326	328
F/A-22 .....	0	0	0	260
F-117 .....	302	313	313	313

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**V. Personnel Summary:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>73,275</u>	<u>81,211</u>	<u>79,820</u>	<u>79,912</u>	<u>-1,391</u>	<u>92</u>
Officer	8,629	7,048	6,763	6,714	-285	-49
Enlisted	64,646	74,163	73,057	73,198	-1,106	141
<b><u>Civilian End Strength (Total)</u></b>	<u>588</u>	<u>609</u>	<u>619</u>	<u>620</u>	<u>10</u>	<u>1</u>
U.S. Direct Hire	566	583	597	598	14	1
Foreign National Direct Hire	<u>16</u>	<u>17</u>	<u>17</u>	<u>17</u>	<u>0</u>	<u>0</u>
Total Direct Hire	582	600	614	615	14	1
Foreign National Indirect Hire	6	9	5	5	-4	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>64,324</u>	<u>75,565</u>	<u>80,550</u>	<u>80,047</u>	<u>4,985</u>	<u>-503</u>
Officer	6,230	6,687	6,964	6,881	277	-83
Enlisted	58,094	68,878	73,586	73,166	4,708	-420
<b><u>Civilian FTEs (Total)</u></b>	<u>631</u>	<u>606</u>	<u>600</u>	<u>618</u>	<u>-6</u>	<u>18</u>
U.S. Direct Hire	600	580	576	596	-4	20
Foreign National Direct Hire	<u>24</u>	<u>17</u>	<u>17</u>	<u>17</u>	<u>0</u>	<u>0</u>
Total Direct Hire	624	597	593	613	-4	20
Foreign National Indirect Hire	7	9	7	5	-2	-2

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**VI. Line Items:**

	FY 2002 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2004 ESTIMATE
<b>PRIMARY COMBAT FORCES</b>									
101. EXECUTIVE GENERAL SCHEDULE	30,484	0	1,301	-5,070	26,715	0	704	1,353	28,772
103. WAGE BOARD	5,521	0	267	917	6,705	0	196	461	7,362
104. FOREIGN NATIONAL DIRECT HIRE (FNDH)	314	-11	82	-29	356	6	68	-49	381
107. SEPARATION INCENTIVES	62	0	0	-62	0	0	0	60	60
110. UNEMPLOYMENT COMP	22	0	0	-22	0	0	0	0	0
308. TRAVEL OF PERSONS	107,233	-9	1,175	-80,623	27,776	1	417	1,826	30,020
401. DFSC FUEL	587,609	0	-94,017	-91,429	402,163	0	33,379	-629	434,913
411. ARMY MANAGED SUPPLIES/MATERIALS	628	0	58	328	1,014	0	45	-15	1,044
412. NAVY MANAGED SUPPLIES/MATERIALS	208	0	20	109	337	0	19	-10	346
414. AIR FORCE MANAGED SUPPLIES/MATERIALS	1,509,371	0	155,467	576,098	2,240,936	0	410,095	-606,243	2,044,788
415. DLA MANAGED SUPPLIES/MATERIALS	119,748	0	4,188	-571	123,365	0	-3,405	13,836	133,796
417. LOCAL PROC DWCF MANAGED SUPL MAT	139,589	0	1,523	-4,846	136,266	0	2,039	1,019	139,324
502. ARMY DWCF EQUIPMENT	64	0	6	73	143	0	5	-20	128
503. NAVY DWCF EQUIPMENT	22	0	0	26	48	0	0	-6	42
505. AIR FORCE DWCF EQUIPMENT	1,078	0	112	1,638	2,828	0	425	-552	2,701
506. DLA DWCF EQUIPMENT	1,037	0	37	1,140	2,214	0	-63	-172	1,979
507. GSA MANAGED EQUIPMENT	7	0	0	-528	-521	0	-7	-112	-640
647. DISA - INFORMATION	0	0	0	0	0	0	0	54	54
649. AF INFO SERVICES	0	0	0	0	0	0	0	54	54
671. COMMUNICATION SERVICES(DISA) TIER 2	57	0	0	154	211	0	0	-7	204
703. AMC SAAM/JCS EX	5,454	0	21	-5,475	0	0	0	274	274
708. MSC CHARTED CARGO	56	0	21	-77	0	0	0	0	0
771. COMMERCIAL TRANSPORTATION	2,999	0	33	-733	2,299	0	35	535	2,869
901. FOREIGN NAT'L INDIRECT HIRE (FNIDH)	120	-12	4	215	327	2	7	-72	264
913. PURCHASED UTILITIES (NON-DWCF)	19	0	0	32	51	0	1	-2	50
914. PURCHASED COMMUNICATIONS (NON-DWCF)	882	0	8	694	1,584	0	24	70	1,678
915. RENTS (NON-GSA)	1,311	1	14	322	1,648	0	24	-87	1,585
920. SUPPLIES & MATERIALS (NON-DWCF)	58,944	-65	647	-50,433	9,093	28	139	6,516	15,776
921. PRINTING & REPRODUCTION	159	0	1	283	443	0	7	-16	434
922. EQUIPMENT MAINTENANCE BY CONTRACT	11,544	-13	124	-6,583	5,072	0	77	15,769	20,918
923. FACILITY MAINTENANCE BY CONTRACT	355	0	2	-69	288	0	4	3,491	3,783
925. EQUIPMENT (NON-DWCF)	9,204	-1	102	-4,152	5,153	0	79	-1,542	3,690
930. OTHER DEPOT MAINT (NON-DWCF)	282,767	0	3,110	35,599	321,476	0	4,822	-8,456	317,842
932. MANAGEMENT & PROFESSIONAL SUP SVS	2,295	0	22	-4,323	-2,006	0	-32	3,497	1,459
933. STUDIES, ANALYSIS, & EVALUATIONS	4,006	0	43	-8,482	-4,433	0	-68	7,984	3,483
934. ENGINEERING & TECHNICAL SERVICES	3,780	0	40	-7,855	-4,035	0	-64	7,164	3,065
937. LOCALLY PURCHASED FUEL (NON-SF)	71	0	-11	-60	0	0	0	0	0
989. OTHER CONTRACTS	230,892	-2	2,343	-154,810	78,423	3	1,114	153,798	233,338
998. OTHER COSTS	51,066	15	561	-2,032	49,610	0	745	10,305	60,660
TOTAL	3,168,978	-97	77,304	189,364	3,435,549	40	450,831	-389,924	3,496,496

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	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE	
<b>PRIMARY COMBAT FORCES</b>						
101.	EXECUTIVE GENERAL SCHEDULE	28,772	0	976	874	30,622
103.	WAGE BOARD	7,362	0	224	262	7,848
104.	FOREIGN NATIONAL DIRECT HIRE (FNDH)	381	6	14	-8	393
107.	SEPARATION INCENTIVES	60	0	0	-30	30
110.	UNEMPLOYMENT COMP	0	0	0	0	0
308.	TRAVEL OF PERSONS	30,020	1	477	819	31,317
401.	DFSC FUEL	434,913	0	14,353	343	449,609
411.	ARMY MANAGED SUPPLIES/MATERIALS	1,044	0	15	-50	1,009
412.	NAVY MANAGED SUPPLIES/MATERIALS	346	0	11	-22	335
414.	AIR FORCE MANAGED SUPPLIES/MATERIALS	2,044,788	0	210,612	-206,747	2,048,653
415.	DLA MANAGED SUPPLIES/MATERIALS	133,796	0	1,898	-8,530	127,164
417.	LOCAL PROC DWCF MANAGED SUPL MAT	139,324	0	2,226	-10,262	131,288
502.	ARMY DWCF EQUIPMENT	128	0	0	-38	90
503.	NAVY DWCF EQUIPMENT	42	0	0	-11	31
505.	AIR FORCE DWCF EQUIPMENT	2,701	0	212	-796	2,117
506.	DLA DWCF EQUIPMENT	1,979	0	29	-608	1,400
507.	GSA MANAGED EQUIPMENT	-640	0	-9	-15	-664
647.	DISA - INFORMATION	54	0	0	1	55
649.	AF INFO SERVICES	54	0	0	1	55
671.	COMMUNICATION SERVICES(DISA) TIER 2	204	0	0	3	207
703.	AMC SAAM/JCS EX	274	0	5	-2	277
708.	MSC CHARTED CARGO	0	0	0	0	0
771.	COMMERCIAL TRANSPORTATION	2,869	0	46	-1	2,914
901.	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	264	2	8	-79	195
913.	PURCHASED UTILITIES (NON-DWCF)	50	0	1	-1	50
914.	PURCHASED COMMUNICATIONS (NON-DWCF)	1,678	0	27	12	1,717
915.	RENTS (NON-GSA)	1,585	0	24	7	1,616
920.	SUPPLIES & MATERIALS (NON-DWCF)	15,776	28	249	-4,319	11,734
921.	PRINTING & REPRODUCTION	434	0	6	30	470
922.	EQUIPMENT MAINTENANCE BY CONTRACT	20,918	0	335	116	21,369
923.	FACILITY MAINTENANCE BY CONTRACT	3,783	0	60	-3,070	773
925.	EQUIPMENT (NON-DWCF)	3,690	0	57	-2,191	1,556
930.	OTHER DEPOT MAINT (NON-DWCF)	317,842	0	5,085	16,249	339,176
932.	MANAGEMENT & PROFESSIONAL SUP SVS	1,459	0	20	174	1,653
933.	STUDIES, ANALYSIS, & EVALUATIONS	3,483	0	56	107	3,646
934.	ENGINEERING & TECHNICAL SERVICES	3,065	0	45	224	3,334
937.	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989.	OTHER CONTRACTS	233,338	3	3,628	7,903	244,872
998.	OTHER COSTS	60,660	0	973	3,073	64,706
	TOTAL	3,496,496	40	241,663	-206,582	3,531,617



DEPARTMENT OF THE AIR FORCE  
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Activity Group: Air Operations  
Detail By Subactivity Group: Primary Combat Weapons

**I. Description of Operations Financed:**

Primary Combat Weapons includes Air Force strike capabilities, both nuclear and non-nuclear. 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 Standoff Attack Missile, Maverick, Joint Direct Attack Munition (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 Maverick, ALCM, Conventional Air Launched Cruise Missile (CALCM), ACM, Advanced Medium Range Air to Air Missile (AMRAAM), JDAM, JASSM, and SDB.

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

A. <u>Program Elements:</u>	FY 2002 <u>Actuals</u>	FY 2003			FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>		
1. ADVANCED CRUISE MISSILE	\$12,974	\$18,217	\$18,203	\$18,198	\$17,996	\$17,658
2. AIR LAUNCHED CRUISE MSL	14,191	16,434	16,421	16,383	14,625	15,248
3. MINUTEMAN SQUADRONS	208,243	203,899	203,597	204,012	192,250	196,296
4. PEACEKEEPER SQUADRONS	35,643	56,780	56,555	57,424	53,999	54,520
5. ICBM HELICOPTER SUPPORT	10,207	9,211	7,306	7,309	16,289	15,240
6. TACTICAL AIM MISSILE	2,882	883	883	879	1,496	1,507
7. ADV MED RANGE A/A MSL (PROCUREMENT)	6,074	9,283	9,283	9,240	9,449	2,986
8. STANDOFF ATTACK WEAPON	2,231	3,072	3,072	3,056	2,821	3,150
9. PRECISION ATTACK SYSTEMS PROCUREMENT	4,003	6,432	6,432	6,414	12,266	11,996
10. MAVERICK	861	1,317	1,317	1,314	1,352	580
11. AGM-142 MISSILE SYSTEM	66	33	33	33	46	44
12. AGM-86C CONVENTIONAL ALCMS	7,991	9,273	9,273	9,266	6,212	7,359
13. JOINT STANDOFF WEAPON	10	17	17	17	19	18
14. JOINT AIR-TO-SURFACE STANDOFF MISSIL	0	1,235	1,235	1,242	2,821	2,943
15. SMALL DIAMETER BOMB (SDB)	0	0	0	0	191	194
16. JOINT DIRECT ATTACK MUNITIONS	4	12	12	12	24	4
17. THEATER MISSILE DEFENSE	0	125	117	113	116	120
18. ENVIRONMENTAL COMPLIANCE	<u>0</u>	<u>11</u>	<u>11</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$305,380	\$336,234	\$333,767	\$334,912	\$331,972	\$329,863

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<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change</u></b> <b><u>FY 03/FY 03</u></b>	<b><u>Change</u></b> <b><u>FY 03/FY 04</u></b>	<b><u>Change</u></b> <b><u>FY 04/FY 05</u></b>
<b>BASELINE FUNDING</b>	<b>\$336,234</b>	<b>\$334,912</b>	<b>\$331,972</b>
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	-721		
Adjustments to Meet Congressional Intent	-562		
Congressional Adjustments (General Provisions)	<u>-1,184</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$333,767</b>		
Fact-of-Life Changes (2003 to 2003 Only)	<u>1,145</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$334,912</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	10,794	8,779
Functional Transfers	0	0	0
Program Changes	<u>0</u>	<u>-13,734</u>	<u>-10,888</u>
<b>CURRENT ESTIMATE</b>	<b>\$334,912</b>	<b>\$331,972</b>	<b>\$329,863</b>

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 Operation and Maintenance, Active Forces  
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**C. Reconciliation of Increases and Decrease:**

<b>FY 2003 President's Budget Request.....</b>	<b>\$ 336,234</b>
1. Congressional Adjustments.....	\$ -2,467
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments.....	\$ -721
Contingency Operations .....	\$ -721
c) Adjustments to Meet Congressional Intent.....	\$ -562
CSRS/FEHB Accrual Reversal.....	\$ -562
<p>The decrease is due to an adjustment to the FY 2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.</p>	
d) General Provisions .....	\$ -1,184
Revised Economic Assumptions (Sec 8135, P.L. 107-248, FY 2003 Appn Act) .....	\$ -1,184

**FY 2003 Appropriated Amount..... \$ 333,767**

2. Fact-of-Life Changes .....	\$ 1,145
a) Functional Transfers .....	\$ 0
i) Transfers In .....	\$ 0

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ii) Transfers Out .....	\$	0
b) Technical Adjustments .....	\$	1,145
i) Increases .....	\$	1,145
FY 2003 Fact of Life Realignment .....	\$	1,145
Funding was adjusted to more accurately reflect anticipated program execution in FY 2003.		
ii) Decreases .....	\$	0
c) Emergent Requirements .....	\$	0
i) One-Time Costs .....	\$	0
ii) Program Growth .....	\$	0
iii) Program Reductions .....	\$	0
<b>FY 2003 Baseline Funding</b> .....	<b>\$</b>	<b>334,912</b>
3. Reprogrammings/Supplemental .....	\$	0
a) Anticipated Supplemental .....	\$	0
b) Reprogrammings .....	\$	0
i) Increases .....	\$	0
ii) Decreases .....	\$	0

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<b>Revised FY 2003 Estimate .....</b>	<b>\$ 334,912</b>
4. Price Change .....	\$ 10,794
5. Transfers.....	\$ 0
a) Transfers In.....	\$ 0
b) Transfers Out.....	\$ 0
6. Program Increases .....	\$ 16,965
a) Annualization of New FY 2003 Program.....	\$ 0
b) One-Time FY 2004 Costs.....	\$ 0
c) Program Growth in FY 2004.....	\$ 16,965
i) Precision Attack Systems.....	\$ 6,757
(FY 2003 Base \$0) Increase pays for contract logistics support for the new Sniper Advanced Targeting Pod for the F-16 aircraft. Funds cover technical support for this system which identifies targets on the ground with infrared lasers and marks them allowing weapons targeting.	
ii) UH-1 Helicopter Maintenance.....	\$ 5,213
(FY 2003 Base \$2,157) Funding sustains maintenance contract for Air Force Space Command's UH-1N helicopters, fields 8 flight engineers, and replaces 59 high-back seats to complete upgrade fleetwide. Maintenance contract has been historically underfunded and upgrades are a result of a Class A safety investigation board report on a UH-1N mishap in October 1999.	

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iii) Flying Hour Program..... \$ 3,244

(FY 2003 Base \$4,473) For FY 2004, the Air Force Cost Analysis Group (AFCAIG) and Spares Requirements Review Board (SRRB) conducted a bottom up review of total spare parts requirement. The AFCAIG / SRRBs approved FY 2004 cost factors are based on historical consumption data adjusted for known program changes, price / inflation changes, and FY 2002 execution (\$3.2M). The FY 2004 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.

iv) Joint Air-to-Surface Standoff Missile..... \$ 1,560

(FY 2003 Base \$1,242) Increase pays for Contractor Logistic Support (CLS) for the Joint Air-to-Surface Standoff Missile (JASSM) becoming operational in FY 2004. JASSM was awarded the first low rate initial production contract on January 14, 2002. Deliveries begin in April 2003. Funds pay for surveillance and technical support.

v) Small Diameter Bomb..... \$ 191

(FY 2003 Base \$0) Increase pays for Contractor Logistic Support (CLS) for the Small Diameter Bomb in preparation for fielding this new weapon system.

7. Program Decreases..... \$ -30,699

a) One-Time FY 2003 Costs..... \$ 0

b) Annualization of FY 2003 Program Decreases..... \$ 0

c) Program Decreases in FY 2004..... \$ -30,699

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i) Minuteman III ICBM ..... \$ -17,607

(FY 2003 Base \$204,012) This weapon system is maintained by a Total System Performance Responsibility (TSPR) contract. The TSPR contract consolidates multiple categories of workload under a single missile maintenance contract. This program saw a \$36 million increase in FY 2003 to restore critical task areas left out of the basic contract for MM III to include Propulsion System Rocket Engine (PSRE), NS-20 (guidance set) stretch-out costs sustaining engineering, Reentry Vehicle (RV) and deployment Module sustaining engineering, backshops, contractor facility lease, and source selection preparation. While the effort continues into FY 2004 on schedule, funding decreases as a result of higher up-front costs incurred in FY 2003.

ii) Aircraft Missile Programs Depot Level Repairable Parts - Non-Flying..... \$ -5,233

(FY 2003 Base \$13,202) Decrease reflects a realignment of resources from Aircraft Missile Programs Depot Level Repairable area to fund other Air Force programs such as Combat Development and Communications, Airman Leadership School, training for Military Equal Opportunity counselors, and Family Support Center services.

iii) Peacekeeper ICBM ..... \$ -4,746

(FY 2003 Base \$57,424) The Peacekeeper weapon system started deactivation in October 2002. Overall sustaining engineering support began transitioning from a normal sustainment profile for 50 Peacekeeper ICBMs, to a deactivation phase. In the first year of deactivation (FY 2003) 17 missiles are being removed from the active inventory resulting in a reduced level for Systems Engineering and Technical Assistance by the System Program Office and contractor Guidance Repair Center. Some of the activities reduced include sustainment costs for the depot support equipment, electronic test stations and aggressive aging surveillance activities. The deactivation phase continues in FY 2004 with an additional 17 missiles being moved from the active inventory.



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iv) Contract Engineering Support for Aircraft Missiles/Bombs..... \$ -3,113

(FY 2003 Base \$52,402) Decrease reflects an overall reduced level of effort in the contract engineering area. Increases in the Tactical AIM Missile (\$652), Maverick (\$380), and the Advanced Medium Range Air-to-Air Missile (\$118) are offset by decreases in the Air Launched Cruise Missile (\$-2,241), the Conventional Air Launched Cruise Missile (\$-1,210), the Advanced Cruise Missile (\$-448), the Standoff Attack Weapon (\$-281), and the Precision Attack System (\$-83). Funding in this area supports technical surveillance, data analysis, flight testing, laboratory work and other areas where only contractor experience and/or engineering data can satisfy the requirement.

**FY 2004 Budget Request ..... \$ 331,972**

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

	FY 2002	FY 2003	FY 2004	FY 2005
<b>1. FLYING/AIRCRAFT DATA</b>				
Primary Aircraft Authorization (PAA) UH-1 .....	18	18	18	18
Total Aircraft Inventory (TAI) UH-1.....	24	24	24	24
Average Primary Aircraft Inventory (APAI) UH-1.....	18	18	18	18
Flying Hours UH-1 .....	8,500	8,600	8,600	8,600
Average Flying Hours Per Aircraft UH-1 .....	472	478	478	478
<b>2. INTERCONTINENTAL BALLISTIC MISSILES SQUADRONS</b>				
Minuteman (MM III) .....	11	11	11	11
Peacekeeper.....	10	10	10	10
	1	1	1	1
<b>3. INTERCONTINENTAL BALLISTIC MISSILES.....</b>				
Minuteman (MM III) .....	550	533	516	500
Peacekeeper (end of year position).....	500	500	500	500
	50	33	16	0
<b>4. ALCM, ACM.....</b>				
	*	*	*	*

\* Details are classified

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**V. Personnel Summary:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>6,746</u>	<u>6,852</u>	<u>7,045</u>	<u>7,061</u>	<u>193</u>	<u>16</u>
Officer	1,238	1,149	1,135	1,134	-14	-1
Enlisted	5,508	5,703	5,910	5,927	207	17
<b><u>Civilian End Strength (Total)</u></b>	<u>133</u>	<u>140</u>	<u>148</u>	<u>148</u>	<u>8</u>	<u>0</u>
U.S. Direct Hire	133	140	148	148	8	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	133	140	148	148	8	0
Foreign National Indirect Hire	0	0	0	0	0	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>6,752</u>	<u>6,852</u>	<u>6,946</u>	<u>7,049</u>	<u>94</u>	<u>103</u>
Officer	1,217	1,149	1,143	1,139	-6	-4
Enlisted	5,535	5,703	5,803	5,910	100	107
<b><u>Civilian FTEs (Total)</u></b>	<u>148</u>	<u>158</u>	<u>144</u>	<u>148</u>	<u>-14</u>	<u>4</u>
U.S. Direct Hire	148	158	144	148	-14	4
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	148	158	144	148	-14	4
Foreign National Indirect Hire	0	0	0	0	0	0

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**VI. Line Items:**

	<b>FY 2002 ACTUAL</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2003 ESTIMATE</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2004 ESTIMATE</b>	
<b>PRIMARY COMBAT WEAPONS</b>										
101.	EXECUTIVE GENERAL SCHEDULE	5,010	0	213	-394	4,829	0	127	-567	4,389
103.	WAGE BOARD	3,573	0	172	-107	3,638	0	107	-79	3,666
104.	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0	0	0	0	0
110.	UNEMPLOYMENT COMP	9	0	0	-9	0	0	0	0	0
308.	TRAVEL OF PERSONS	6,545	0	71	-3,400	3,216	0	46	-612	2,650
401.	DFSC FUEL	2,238	0	-359	56	1,935	0	160	160	2,255
411.	ARMY MANAGED SUPPLIES/MATERIALS	430	0	39	-154	315	0	15	-45	285
412.	NAVY MANAGED SUPPLIES/MATERIALS	143	0	14	-52	105	0	5	-15	95
414.	AIR FORCE MANAGED SUPPLIES/MATERIALS	26,773	0	2,757	3,961	33,491	0	6,128	-2,080	37,539
415.	DLA MANAGED SUPPLIES/MATERIALS	7,162	0	250	-2,049	5,363	0	-154	-324	4,885
417.	LOCAL PROC DWCF MANAGED SUPL MAT	7,542	0	82	-1,949	5,675	0	85	-606	5,154
502.	ARMY DWCF EQUIPMENT	52	0	5	5	62	0	3	-21	44
503.	NAVY DWCF EQUIPMENT	17	0	2	0	19	0	1	-6	14
505.	AIR FORCE DWCF EQUIPMENT	864	0	90	65	1,019	0	187	-476	730
506.	DLA DWCF EQUIPMENT	829	0	28	120	977	0	-29	-246	702
507.	GSA MANAGED EQUIPMENT	4	0	0	-2	2	0	0	-1	1
703.	AMC SAAM/JCS EX	0	0	0	20	20	0	0	-1	19
771.	COMMERCIAL TRANSPORTATION	174	0	1	1,486	1,661	0	26	-59	1,628
913.	PURCHASED UTILITIES (NON-DWCF)	0	0	0	37	37	0	0	0	37
914.	PURCHASED COMMUNICATIONS (NON-DWCF)	52	0	0	-34	18	0	0	0	18
915.	RENTS (NON-GSA)	118	0	1	-45	74	0	1	-3	72
920.	SUPPLIES & MATERIALS (NON-DWCF)	12,473	0	138	-4,957	7,654	0	115	-2,064	5,705
921.	PRINTING & REPRODUCTION	114	0	1	-68	47	0	0	0	47
922.	EQUIPMENT MAINTENANCE BY CONTRACT	3,536	0	38	1,498	5,072	0	77	3,059	8,208
923.	FACILITY MAINTENANCE BY CONTRACT	3,400	0	37	7,287	10,724	0	161	-563	10,322
925.	EQUIPMENT (NON-DWCF)	3,758	0	40	-1,646	2,152	0	33	-1,424	761
930.	OTHER DEPOT MAINT (NON-DWCF)	140,013	0	1,540	791	142,344	0	2,136	-3,007	141,473
932.	MANAGEMENT & PROFESSIONAL SUP SVS	555	0	4	338	897	0	15	-221	691
933.	STUDIES, ANALYSIS, & EVALUATIONS	968	0	10	1,004	1,982	0	29	-361	1,650
934.	ENGINEERING & TECHNICAL SERVICES	914	0	10	882	1,806	0	26	-379	1,453
937.	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0	0	0	0	0
989.	OTHER CONTRACTS	71,578	0	733	16,906	89,217	0	1,338	-1,939	88,616
998.	OTHER COSTS	6,536	0	71	3,954	10,561	0	156	-1,854	8,863
	<b>TOTAL</b>	<b>305,380</b>	<b>0</b>	<b>5,988</b>	<b>23,544</b>	<b>334,912</b>	<b>0</b>	<b>10,794</b>	<b>-13,734</b>	<b>331,972</b>

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	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE	
<b>PRIMARY COMBAT WEAPONS</b>						
101.	EXECUTIVE GENERAL SCHEDULE	4,389	0	149	202	4,740
103.	WAGE BOARD	3,666	0	111	45	3,822
104.	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0
110.	UNEMPLOYMENT COMP	0	0	0	0	0
308.	TRAVEL OF PERSONS	2,650	0	40	58	2,748
401.	DFSC FUEL	2,255	0	74	-228	2,101
411.	ARMY MANAGED SUPPLIES/MATERIALS	285	0	4	23	312
412.	NAVY MANAGED SUPPLIES/MATERIALS	95	0	3	6	104
414.	AIR FORCE MANAGED SUPPLIES/MATERIALS	37,539	0	3,867	-3,047	38,359
415.	DLA MANAGED SUPPLIES/MATERIALS	4,885	0	74	315	5,274
417.	LOCAL PROC DWCF MANAGED SUPL MAT	5,154	0	82	326	5,562
502.	ARMY DWCF EQUIPMENT	44	0	1	-28	17
503.	NAVY DWCF EQUIPMENT	14	0	1	-10	5
505.	AIR FORCE DWCF EQUIPMENT	730	0	77	-511	296
506.	DLA DWCF EQUIPMENT	702	0	10	-427	285
507.	GSA MANAGED EQUIPMENT	1	0	0	0	1
703.	AMC SAAM/JCS EX	19	0	0	2	21
771.	COMMERCIAL TRANSPORTATION	1,628	0	26	6	1,660
913.	PURCHASED UTILITIES (NON-DWCF)	37	0	0	2	39
914.	PURCHASED COMMUNICATIONS (NON-DWCF)	18	0	0	1	19
915.	RENTS (NON-GSA)	72	0	1	-1	72
920.	SUPPLIES & MATERIALS (NON-DWCF)	5,705	0	91	-458	5,338
921.	PRINTING & REPRODUCTION	47	0	0	4	51
922.	EQUIPMENT MAINTENANCE BY CONTRACT	8,208	0	132	-1,259	7,081
923.	FACILITY MAINTENANCE BY CONTRACT	10,322	0	165	1,385	11,872
925.	EQUIPMENT (NON-DWCF)	761	0	11	-639	133
930.	OTHER DEPOT MAINT (NON-DWCF)	141,473	0	2,262	2,970	146,705
932.	MANAGEMENT & PROFESSIONAL SUP SVS	691	0	10	-40	661
933.	STUDIES, ANALYSIS, & EVALUATIONS	1,650	0	25	-220	1,455
934.	ENGINEERING & TECHNICAL SERVICES	1,453	0	21	-143	1,331
937.	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989.	OTHER CONTRACTS	88,616	0	1,399	-8,354	81,661
998.	OTHER COSTS	8,863	0	143	-868	8,138
	TOTAL	331,972	0	8,779	-10,888	329,863

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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 operation of 2 squadrons operating 10 Compass Call EC-130 aircraft. Also supports the operation of 3 UAV squadrons operating 11 Predator aircraft.

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

A. <u>Program Elements:</u>	FY 2002 <u>Actuals</u>	FY 2003			FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>		
1. SHORE-BASED ELECTRONIC WAREFARE SQ	\$31	\$98	\$98	\$100	\$58	\$25
2. MANNED DESTRUCTIVE SUPPRESSION	8,109	13,313	13,313	13,378	14,201	14,626
3. LOW OBSERVABLES TEST EQUIPMENT	0	0	0	0	0	468
4. TACTICAL AGM MISSILES	2,830	3,294	3,294	3,322	4,576	4,472
5. PODDED RECONNAISSANCE SYSTEM (PRS)	636	694	694	701	964	1,067
6. UNMANNED AERIAL VEHICLE OPERATIONS	62,047	42,536	51,496	55,304	82,967	46,920
7. COMPASS CALL	73,350	68,189	68,076	68,571	64,425	66,030
8. COMBAT IDENTIFICATION	1,149	2,649	2,649	2,680	1,327	1,320
9. COMMON ELEC COUNTERMEASURES EQ	1,974	312	312	314	0	0
10. MISSION PLANNING SYSTEMS	24,122	29,290	29,290	29,652	28,503	28,009
11. INFORMATION WARFARE SUPPORT	55,248	38,486	46,303	45,813	65,900	66,017
12. JOINT INFORMATION OPERATION	37,180	23,506	23,906	24,566	56,681	62,354
13. CV-22	200	7,702	7,702	7,742	1,511	3,482
14. SPECIAL OPERATIONS FORCES	<u>31,941</u>	<u>18,298</u>	<u>18,298</u>	<u>18,049</u>	<u>10,949</u>	<u>9,403</u>
Total	\$298,817	\$248,367	\$265,431	\$270,192	\$332,062	\$304,193

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<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change</u></b> <b><u>FY 03/FY 03</u></b>	<b><u>Change</u></b> <b><u>FY 03/FY 04</u></b>	<b><u>Change</u></b> <b><u>FY 04/FY 05</u></b>
<b>BASELINE FUNDING</b>	<b>\$248,367</b>	<b>\$270,192</b>	<b>\$332,062</b>
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	0		
Adjustments to Meet Congressional Intent	17,064		
Congressional Adjustments (General Provisions)	<u>0</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$265,431</b>		
Fact-of-Life Changes (2003 to 2003 Only)	<u>4,761</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$270,192</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	5,945	6,604
Functional Transfers	0	2,200	0
Program Changes	<u>0</u>	<u>53,725</u>	<u>-34,473</u>
<b>CURRENT ESTIMATE</b>	<b>\$270,192</b>	<b>\$332,062</b>	<b>\$304,193</b>



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**C. Reconciliation of Increases and Decrease:**

<b>FY 2003 President's Budget Request.....</b>	<b>\$ 248,367</b>
1. Congressional Adjustments.....	\$ 17,064
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 17,064
i) Derf Transfer To O&M - Predator UAV.....	\$ 9,000
ii) Derf Transfer To O&M - Nuclear Posture Review Information Warfare Support.....	\$ 9,000
iii) Derf Transfer To O&M - Critical Infrastructure Protection.....	\$ 400
iv) CSRS/FEHB Accrual Reversal.....	\$ -1,336

The decrease is due to an adjustment to the FY 2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.

d) General Provisions .....	\$ 0
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**FY 2003 Appropriated Amount..... \$ 265,431**

2. Fact-of-Life Changes ..... \$ 4,761

a) Functional Transfers ..... \$ 0

    i) Transfers In ..... \$ 0

    ii) Transfers Out ..... \$ 0

b) Technical Adjustments ..... \$ 4,761

    i) Increases ..... \$ 4,761

        FY 2003 Fact of Life Realignment ..... \$ 4,761

        Funding was adjusted to more accurately reflect anticipated program execution in  
 FY 2003.

    ii) Decreases ..... \$ 0

c) Emergent Requirements ..... \$ 0

    i) One-Time Costs ..... \$ 0

    ii) Program Growth ..... \$ 0

    iii) Program Reductions ..... \$ 0

**FY 2003 Baseline Funding..... \$ 270,192**

3. Reprogrammings/Supplemental ..... \$ 0

a) Anticipated Supplemental ..... \$ 0

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b) Reprogrammings .....	\$	0
i) Increases .....	\$	0
ii) Decreases .....	\$	0
<b>Revised FY 2003 Estimate .....</b>	<b>\$</b>	<b>270,192</b>
4. Price Change .....	\$	5,945
5. Transfers .....	\$	2,200
a) Transfers In .....	\$	0
Information Assurance .....	\$	2,200
<p style="margin: 0;">This transfer properly aligns Information Assurance equipment funds from Subactivity            Group: Servicewide Communications to this Subactivity Group. Ensures proper            execution of funds for their directed purpose.</p>		
b) Transfers Out .....	\$	0
6. Program Increases .....	\$	86,100
a) Annualization of New FY 2003 Program .....	\$	0
b) One-Time FY 2004 Costs .....	\$	0
c) Program Growth in FY 2004 .....	\$	86,100

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i) Unmanned Aerial Vehicles ..... \$ 26,827

(FY 2003 Base \$55,304) Funds higher operational costs associated with the third UAV Predator squadron (17th Reconnaissance Squadron) at Indian Springs, NV. The increase is predominantly in contract services. This squadron was added in FY 2002 to meet increasing combatant theater commanders' demands for this low density/high demand airframe.

ii) Computer Network Defense ..... \$ 19,962

(FY 2003 Base \$0) Funding for Computer Network Defense was realigned from other areas within the Air Intelligence Agency to properly align all resources for this mission.

iii) Computer Network Operations..... \$ 19,407

(FY 2003 Base \$0) Funding for Computer Network Operations (CNO) was realigned from other areas in an effort to establish a mission-focused program for Computer Network Defense and Computer Network Attack.

iv) Computer Network Attack..... \$ 7,500

(FY 2003 Base \$0) Funds enable USSTRATCOM to develop and implement measures of effectiveness for computer network attack methods; to establish a facility for testing and evaluating attack tools including procurement, reverse engineering, and vulnerability assessment of target systems; to increase the number and scope of exercises; and to integrate national intelligence capabilities into the USTRATCOM computer network attack mission.

v) Virtual Analysis and Planning..... \$ 5,000

(FY 2003 Base \$0) Provides additional bandwidth and connectivity to create a virtual analytical capability by linking several operations and analysis centers.

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vi) Civilian Pay Reprice ..... \$ 4,580

(FY 2003 Base \$16,556) Increase primarily results from 54 Civilian Full-time Equivalents (FTEs) being realigned from Subactivity Group Servicewide Communications. Also represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay and newly approved special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category.

vii) Tactical AGM Missiles..... \$ 1,202

(FY 2003 Base \$3,322) Funds contract engineer support for the AGM-88 precision navigation unit modification project at the Naval Air Warfare Center at China Lake.

viii) Informations Operations Security..... \$ 1,000

(FY 2003 Base \$0) Funds enable USSTRATCOM to improve capabilities to identify actions and indicators that can be observed by adversary intelligence, and implement measures to reduce vulnerability.

ix) Manned Destructive Suppression ..... \$ 622

(FY 2003 Base \$13,378) Reflects the additional contractor logistics support necessary in FY 2004 to maintain 30 new High Speed Anti-radiation Missile (HARM) pods that will be added to inventory in FY 2003. Contractor Logistics Support (CLS) for these weapons is expected to increase in proportion to the 33% increase in the flying hours for the aircraft that carry these pods.

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7. Program Decreases..... \$ -32,375

a) One-Time FY 2003 Costs..... \$ -4,900

Special Operations Forces ..... \$ -4,900

(FY 2003 Base \$4,900) Funding established for FY 2003-only for a contracted study to determine follow-on tactical (C-130 and MC-130) mobility weapon systems. These SOF and conventional tactical mobility platforms are increasingly vulnerable to active and passive detection systems and this study is to determine a follow-on platform. This contract funding returns to zero for FY 2004 and beyond.

b) Annualization of FY 2003 Program Decreases..... \$ 0

c) Program Decreases in FY 2004..... \$ -27,475

i) Information Warfare Support..... \$ -7,817

(FY 2003 Base \$7,817) Reduction results from one-time Congressional adjustments in FY 2003 for Information Warfare Support.

ii) Contractor Logistics, Engineering, and Technical Services..... \$ -6,706

(FY 2003 Base \$74,947) Special Operations Forces (\$-2,583) reflects a level of effort reduction which will force a reduction in technical service contracts. Mission Planning Systems (\$-2,283) reflects a level of effort reduction which will reduce the contract that administers the Mission Planning System. The reduction will result in an increased workload on the military administrators. Combat Identification (\$-1,440) reflects a level of effort reduction which will drive a reduction in service contracts. Joint Information Operations (\$-400) reflects reduction for one-time congressional adjustment in FY 2003 for Critical Infrastructure.

DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
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 Detail By Subactivity Group: Combat Enhancement Forces

iii) Compass Call..... \$ -6,473

(FY 2003 Base \$62,486). Reflects a reduction in level of funding for the Compass Call program. Reduces Compass Call's ability to perform depot-level repair of prime mission equipment and unscheduled depot-level maintenance for broken aircraft in FY 2004.

iv) CV-22 Program Slip ..... \$ -6,324

(FY 2003 Base \$7,742) CV-22 Program slipped to FY 2006 pending actions to correct aircraft deficiencies. Funding represents the contractor logistics support for the CV-22 program.

v) Flying Hour Program ..... \$ -155

(FY 2003 Base \$12,578) Flying Hour Rates

For FY 2004, the Air Force Cost Analysis Group (AFCAIG) and Spares Requirements Review Board (SRRB) conducted a "bottom up" review of total spare parts requirement. The AFCAIG / SRRB's approved FY 2004 cost factors are based on historical consumption data adjusted for known program changes, price / inflation changes, and FY 2002 execution (-\$.2M). The FY 2004 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. As a result of the events of September 11th 2001, our flying profile radically changed from peacetime and steady-state contingency operations in the Balkans and Southwest Asia to combat operations in support of the Global War on Terrorism and Combat Air Patrols within the Continental United States. This OPTEMPO change reflects a new dynamic in our flying profile which has influenced our maintenance patterns and has resulted in the Air Force reducing the rate of funding increase in the flying hour program in FY 2004.

**FY 2004 Budget Request ..... \$ 332,062**

DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
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 Detail By Subactivity Group: Combat Enhancement Forces

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

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
<b>SQUADRONS</b>				
EC-130H .....	2	2	2	2
RQ-1A/B .....	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
<b>TOTAL</b> .....	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
 <b>PRIMARY AIRCRAFT AUTHORIZATION (PAA)</b>				
EC-130H .....	10	10	10	10
RQ-1A .....	2	0	0	0
RQ-1B .....	<u>7</u>	<u>11</u>	<u>11</u>	<u>11</u>
<b>TOTAL</b> .....	<b>19</b>	<b>21</b>	<b>21</b>	<b>21</b>
 <b>TOTAL AIRCRAFT INVENTORY(TAI)</b>				
EC-130H .....	14	14	14	14
RQ-1A .....	2	0	0	0
RQ-1B .....	<u>8</u>	<u>12</u>	<u>12</u>	<u>12</u>
<b>TOTAL</b> .....	<b>24</b>	<b>26</b>	<b>26</b>	<b>26</b>
 <b>AVERAGE PRIMARY AIRCRAFT INVENTORY (APAI)</b>				
EC-130H .....	10	10	10	10
RQ-1A .....	2	0	0	0
RQ-1B .....	7	10	11	11
 <b>FLYING HOURS</b>				
EC-130H .....	6,191	5,000	5,000	5,000
 <b>AVG FLYING HOURS PER APAI</b>				
EC-130H .....	619	500	500	500



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**V. Personnel Summary:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>2,271</u>	<u>2,594</u>	<u>2,773</u>	<u>2,830</u>	<u>179</u>	<u>57</u>
Officer	428	474	536	540	62	4
Enlisted	1,843	2,120	2,237	2,290	117	53
<b><u>Civilian End Strength (Total)</u></b>	<u>235</u>	<u>208</u>	<u>260</u>	<u>261</u>	<u>52</u>	<u>1</u>
U.S. Direct Hire	235	208	260	261	52	1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	235	208	260	261	52	1
Foreign National Indirect Hire	0	0	0	0	0	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>2,449</u>	<u>2,572</u>	<u>2,728</u>	<u>2,889</u>	<u>156</u>	<u>161</u>
Officer	474	471	518	565	47	47
Enlisted	1,975	2,101	2,210	2,324	109	114
<b><u>Civilian FTEs (Total)</u></b>	<u>274</u>	<u>207</u>	<u>261</u>	<u>263</u>	<u>54</u>	<u>2</u>
U.S. Direct Hire	274	207	261	263	54	2
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	274	207	261	263	54	2
Foreign National Indirect Hire	0	0	0	0	0	0

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**VI. Line Items:**

	FY 2002 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2004 ESTIMATE
<b>COMBAT ENHANCEMENT FORCES</b>									
101. EXECUTIVE GENERAL SCHEDULE	21,637	0	928	-6,046	16,519	0	433	4,557	21,509
103. WAGE BOARD	0	0	0	0	0	0	0	0	0
104. FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0	0	0	0	0
107. SEPARATION INCENTIVES	0	0	0	37	37	0	0	23	60
308. TRAVEL OF PERSONS	11,558	0	125	-5,643	6,040	0	92	355	6,487
401. DFSC FUEL	5,255	0	-840	-1,215	3,200	0	265	-86	3,379
411. ARMY MANAGED SUPPLIES/MATERIALS	11	0	1	69	81	0	2	-8	75
412. NAVY MANAGED SUPPLIES/MATERIALS	4	0	0	23	27	0	1	-2	26
414. AIR FORCE MANAGED SUPPLIES/MATERIALS	20,226	0	2,083	-13,335	8,974	0	1,641	-122	10,493
415. DLA MANAGED SUPPLIES/MATERIALS	1,151	0	40	763	1,954	0	-55	197	2,096
417. LOCAL PROC DWCF MANAGED SUPL MAT	1,358	0	14	1,118	2,490	0	38	-199	2,329
502. ARMY DWCF EQUIPMENT	2	0	0	45	47	0	1	-22	26
503. NAVY DWCF EQUIPMENT	0	0	0	15	15	0	1	-7	9
505. AIR FORCE DWCF EQUIPMENT	47	0	4	724	775	0	141	-468	448
506. DLA DWCF EQUIPMENT	40	0	1	699	740	0	-22	-292	426
507. GSA MANAGED EQUIPMENT	0	0	0	0	0	0	0	2	2
671. COMMUNICATION SERVICES(DISA) TIER 2	8,072	0	0	-6,346	1,726	0	0	632	2,358
771. COMMERCIAL TRANSPORTATION	127	0	1	-60	68	0	0	-2	66
912. RENTAL PAYMENTS TO GSA (SLUC)	9	0	0	-9	0	0	0	0	0
914. PURCHASED COMMUNICATIONS (NON-DWCF)	108	0	1	4,857	4,966	0	74	-309	4,731
915. RENTS (NON-GSA)	4	0	0	133	137	0	2	24	163
920. SUPPLIES & MATERIALS (NON-DWCF)	6,886	0	75	-5,530	1,431	0	21	325	1,777
921. PRINTING & REPRODUCTION	10	0	0	-10	0	0	0	0	0
922. EQUIPMENT MAINTENANCE BY CONTRACT	714	0	8	11,630	12,352	0	185	1,390	13,927
923. FACILITY MAINTENANCE BY CONTRACT	23	0	0	-23	0	0	0	0	0
925. EQUIPMENT (NON-DWCF)	5,143	0	57	-445	4,755	0	69	-1,881	2,943
930. OTHER DEPOT MAINT (NON-DWCF)	86,051	0	947	15,072	102,070	0	1,531	-13,957	89,644
931. CONTRACT CONSULTANTS	180	0	2	-182	0	0	0	0	0
932. MANAGEMENT & PROFESSIONAL SUP SVS	1,860	0	19	494	2,373	0	33	-231	2,175
933. STUDIES, ANALYSIS, & EVALUATIONS	3,242	0	36	1,972	5,250	0	76	-145	5,181
934. ENGINEERING & TECHNICAL SERVICES	3,061	0	34	1,685	4,780	0	72	-284	4,568
937. LOCALLY PURCHASED FUEL (NON-SF)	16	0	-3	37	50	0	4	-54	0
989. OTHER CONTRACTS	106,911	-1	1,107	-22,861	85,156	0	1,277	67,800	154,233
998. OTHER COSTS	15,111	0	167	-11,099	4,179	0	63	-1,311	2,931
TOTAL	298,817	-1	4,807	-33,431	270,192	0	5,945	55,925	332,062

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

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE	
<b>COMBAT ENHANCEMENT FORCES</b>						
101.	EXECUTIVE GENERAL SCHEDULE	21,509	0	729	140	22,378
103.	WAGE BOARD	0	0	0	0	0
104.	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0
107.	SEPARATION INCENTIVES	60	0	0	0	60
308.	TRAVEL OF PERSONS	6,487	0	100	162	6,749
401.	DFSC FUEL	3,379	0	111	-64	3,426
411.	ARMY MANAGED SUPPLIES/MATERIALS	75	0	0	3	78
412.	NAVY MANAGED SUPPLIES/MATERIALS	26	0	0	0	26
414.	AIR FORCE MANAGED SUPPLIES/MATERIALS	10,493	0	1,081	-880	10,694
415.	DLA MANAGED SUPPLIES/MATERIALS	2,096	0	31	-37	2,090
417.	LOCAL PROC DWCF MANAGED SUPL MAT	2,329	0	37	-48	2,318
502.	ARMY DWCF EQUIPMENT	26	0	0	-18	8
503.	NAVY DWCF EQUIPMENT	9	0	0	-7	2
505.	AIR FORCE DWCF EQUIPMENT	448	0	46	-352	142
506.	DLA DWCF EQUIPMENT	426	0	7	-299	134
507.	GSA MANAGED EQUIPMENT	2	0	0	1	3
671.	COMMUNICATION SERVICES(DISA) TIER 2	2,358	0	0	84	2,442
771.	COMMERCIAL TRANSPORTATION	66	0	1	0	67
912.	RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	0	0
914.	PURCHASED COMMUNICATIONS (NON-DWCF)	4,731	0	75	-46	4,760
915.	RENTS (NON-GSA)	163	0	3	1	167
920.	SUPPLIES & MATERIALS (NON-DWCF)	1,777	0	29	-22	1,784
921.	PRINTING & REPRODUCTION	0	0	0	0	0
922.	EQUIPMENT MAINTENANCE BY CONTRACT	13,927	0	221	-72	14,076
923.	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0	0
925.	EQUIPMENT (NON-DWCF)	2,943	0	47	-1,903	1,087
930.	OTHER DEPOT MAINT (NON-DWCF)	89,644	0	1,434	3,309	94,387
931.	CONTRACT CONSULTANTS	0	0	0	0	0
932.	MANAGEMENT & PROFESSIONAL SUP SVS	2,175	0	33	429	2,637
933.	STUDIES, ANALYSIS, & EVALUATIONS	5,181	0	82	540	5,803
934.	ENGINEERING & TECHNICAL SERVICES	4,568	0	73	669	5,310
937.	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989.	OTHER CONTRACTS	154,233	0	2,417	-34,910	121,740
998.	OTHER COSTS	2,931	0	47	-1,153	1,825
	TOTAL	332,062	0	6,604	-34,473	304,193

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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; and training deployments and exercises.

**II. Force Structure Summary:**

Supports the operations of 17 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 2004.

DEPARTMENT OF THE AIR FORCE  
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 Activity Group: Air Operations  
 Detail By Subactivity Group: Air Operations Training

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

A. <u>Program Elements:</u>	FY 2002 <u>Actuals</u>	FY 2003		FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>		
1. TRAINING (OFFENSIVE)	\$326	\$333	\$0	\$227	\$298
2. TAC FTR TNG (AGGESSOR) SQ	6,497	15,439	14,593	14,408	14,184
3. AIR WARFARE CENTER-NELLIS RANGE COMP	63,738	77,582	64,978	65,447	68,670
4. COMBAT TRAINING RANGE EQUIPMENT	101	0	0	0	754
5. COMBAT AIR FORCES(CAF) TRAINING	659,573	880,097	848,186	847,733	836,305
6. MUNITIONS TRAINING ITEMS	0	0	0	0	82
7. COMBAT AIR FORCES EX & READINESS TNG	85,526	106,046	70,238	71,891	99,106
8. READINESS TRAINING, O&M	91,956	95,601	68,459	69,227	83,693
9. FULL COMBAT MISSION TRAINING	73,540	75,439	81,497	81,672	137,193
10. JOINT NATIONAL TRAINING CENTER	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>13,296</u>
Total	\$981,257	\$1,250,537	\$1,147,951	\$1,150,605	\$1,253,581

DEPARTMENT OF THE AIR FORCE  
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<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change</u></b> <b><u>FY 03/FY 03</u></b>	<b><u>Change</u></b> <b><u>FY 03/FY 04</u></b>	<b><u>Change</u></b> <b><u>FY 04/FY 05</u></b>
<b>BASELINE FUNDING</b>	<b>\$1,250,537</b>	<b>\$1,150,605</b>	<b>\$1,243,900</b>
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	0		
Adjustments to Meet Congressional Intent	4,479		
Congressional Adjustments (General Provisions)	<u>-107,065</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$1,147,951</b>		
Fact-of-Life Changes (2003 to 2003 Only)	<u>2,654</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$1,150,605</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	122,819	70,549
Functional Transfers	0	0	0
Program Changes	<u>0</u>	<u>-29,524</u>	<u>-60,868</u>
<b>CURRENT ESTIMATE</b>	<b>\$1,150,605</b>	<b>\$1,243,900</b>	<b>\$1,253,581</b>

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

**C. Reconciliation of Increases and Decrease:**

<b>FY 2003 President's Budget Request.....</b>	<b>\$1,250,537</b>
1. Congressional Adjustments.....	\$ -102,586
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 4,479
i) F-16 Distributed Mission Training System .....	\$ 8,500
Transferred from Subactivity Group Primary Combat Forces	
ii) CSRS/FEHB Accrual Reversal.....	\$ -4,021
The decrease is due to an adjustment to the FY 2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.	
d) General Provisions .....	\$ -107,065
i) Management Efficiencies (SEC 8100, P.L. 107-248, FY 2003 Appn Act) .....	\$ -91,200
ii) Travel (SEC 8133, P.L. 107-248, FY 2003 Appn Act) .....	\$ -14,550
iii) Revised Economic Assumptions (SEC 8135, P.L. 107-248, FY 2003 Appn Act).....	\$ -1,315

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 Detail By Subactivity Group: Air Operations Training

**FY 2003 Appropriated Amount..... \$1,147,951**

2. Fact-of-Life Changes ..... \$ 2,654

a) Functional Transfers ..... \$ 0

    i) Transfers In ..... \$ 0

    ii) Transfers Out ..... \$ 0

b) Technical Adjustments ..... \$ 2,654

    i) Increases ..... \$ 2,654

        FY 2003 Fact of Life Realignment ..... \$ 2,654

        Funding was adjusted to more accurately reflect anticipated program execution in  
 FY 2003.

    ii) Decreases ..... \$ 0

c) Emergent Requirements ..... \$ 0

    i) One-Time Costs ..... \$ 0

    ii) Program Growth ..... \$ 0

    iii) Program Reductions ..... \$ 0

**FY 2003 Baseline Funding..... \$1,150,605**

3. Reprogrammings/Supplemental ..... \$ 0

a) Anticipated Supplemental ..... \$ 0



DEPARTMENT OF THE AIR FORCE  
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b) Reprogrammings .....	\$	0
i) Increases .....	\$	0
ii) Decreases .....	\$	0
<b>Revised FY 2003 Estimate .....</b>		<b>\$1,150,605</b>
4. Price Change .....	\$	122,819
5. Transfers .....	\$	0
a) Transfers In .....	\$	0
b) Transfers Out .....	\$	0
6. Program Increases .....		\$ 119,443
a) Annualization of New FY 2003 Program .....	\$	0
b) One-Time FY 2004 Costs .....	\$	0
c) Program Growth in FY 2004 .....	\$	119,443
i) Combat Air Forces Exercises & Readiness Training .....	\$	34,778
(FY 2003 Base \$71,891) Restoral of program funds for unrealized contractual, management efficiencies, and expenses based on revised economic analysis.		
ii) Readiness Training .....	\$	27,554
(FY 2003 Base \$69,227) Restoral of program funds for unrealized contractual, management efficiencies, and expenses based on revised economic analysis.		

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Detail By Subactivity Group: Air Operations Training

iii) Combat Air Forces Training..... \$ 19,370

(FY 2003 Base \$847,733) Restoral of program funds for unrealized contractual, management efficiencies, and expenses based on revised economic analysis.

iv) Full Combat Mission Training..... \$ 11,548

(FY 2003 Base \$81,672) Funds three new FMCT Mission Training Centers and the Operations and Integration Connectivity for the B-2 Weapons System Trainer at Whiteman AFB and the E-8 JSTARS at Robins AFB. New Mission Training Centers will be an F-15C site at Elmendorf AFB, an F-16 Block 50 site at Spangdahlem AB, and a second E-3 AWACS system at Tinker AFB. FMCT revolutionizes aircrew training by networking simulators for advanced individual, team, and intra-team skill training for aircrews. The Elmendorf and Spangdahlem centers will replace existing legacy trainers.

v) Air Warfare Center - Nellis Range Complex ..... \$ 9,827

(FY 2003 Base \$65,447) Restoral of program funds for unrealized contractual, management efficiencies, and expenses based on revised economic analysis.

vi) Joint National Training Center ..... \$ 9,396

(FY 2003 Base \$0) Funds rapid implementation of the "Strategic Plan for Transforming DoD Training (T2)" approved by the Secretary of Defense. A Joint National Training Capability (JNTC) will be implemented by October 2004 with the mission to transform joint training using technologies such as OPFOR Threat Systems and GJTI (Global Joint Training Infrastructure) Instrumentation. These systems will enable distributed joint training across DoD sites, simulation centers, training areas ranges.

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vii) Workforce Shaping..... \$ 6,488

(FY 2003 Base \$40,045)The increase is net result of three separate actions.  
 1) A one-time reduction in FY 2003 for Management Efficiencies not extended into FY 2004.  
 2) A reduction of 81 Civilian End Strength in FY 2004 resulting from on-going reengineering efforts. The Air Force is committed to finding efficiencies as we size our manpower to accomplish our mission and continue to "shape" the workforce to ensure minimum skills imbalance and experience loss.  
 3) An increase in civilian pay as a result of an 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) Civilian Separation Incentives..... \$ 482

Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funding 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.

7. Program Decreases..... \$ -148,967

a) One-Time FY 2003 Costs..... \$ 0

b) Annualization of FY 2003 Program Decreases..... \$ 0

c) Program Decreases in FY 2004..... \$ -148,967

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 Detail By Subactivity Group: Air Operations Training

Flying Hour Program..... \$ -148,967

(FY 2003 Base \$765,499)

a) Flying Hour Rates (-\$164,591) For FY 2004, the Air Force Cost Analysis Group (AFCAIG) and Spares Requirements Review Board (SRRB) conducted a "bottom up" review of total spare parts requirement. The AFCAIG / SRRB's approved FY 2004 cost factors are based on historical consumption data adjusted for known program changes, price/inflation changes, and FY 2002 execution (-\$164.5M). The FY 2004 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. As a result of the events of September 11th 2001, our flying profile radically changed from peacetime and steady-state contingency operations in the Balkans and Southwest Asia to combat operations in support of the Global War on Terrorism and Combat Air Patrols within the Continental United States. This OPTEMPO change reflects a new dynamic in our flying profile which has influenced our maintenance patterns and has resulted in the Air Force reducing the rate of funding increase in the flying hour program in FY 2004.

b) Force Structure Realignment (\$15,624) Air Force realignments of force structure resulted in a 6,265 flying hours increase, which drove a \$15.6M increase. Changes by program are as follows: HC-130P (428), F-22 (1,896), A-10 (3,990), F-15D (1), F-16C (-50).

**FY 2004 Budget Request ..... \$1,243,900**

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

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

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
<b>SQUADRONS</b>				
F-16 (Aggressors) .....	1	1	1	1
Training.....	<u>9</u>	<u>16</u>	<u>16</u>	<u>16</u>
<b>TOTAL</b> .....	10	17	17	17
 <b>PRIMARY AIRCRAFT AUTHORIZATION (PAA)</b>				
F-16 (Aggressors) .....	7	7	7	7
Training.....	<u>391</u>	<u>401</u>	<u>425</u>	<u>426</u>
<b>TOTAL</b> .....	398	408	432	433
 <b>TOTAL AIRCRAFT INVENTORY(TAI)</b>				
F-16 (Aggressors) .....	9	9	9	9
Training.....	<u>425</u>	<u>433</u>	<u>479</u>	<u>474</u>
<b>TOTAL</b> .....	434	442	488	483
 <b>AVERAGE PRIMARY AIRCRAFT INVENTORY (APAI)</b>				
F-16 (Aggressors) .....	7	7	7	7
Training.....	387	398	423	425
 <b>FLYING HOURS</b>				
F-16 (Aggressors) .....	2,523	2,949	2,899	2,825
Training.....	<u>120,197</u>	<u>124,033</u>	<u>130,348</u>	<u>132,538</u>
<b>TOTAL</b> .....	122,720	126,982	133,247	135,363
 <b>AVG FLYING HOURS PER APAI</b>				
F-16 (Aggressors) .....	360	421	414	404
Training.....	311	312	308	312

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

**V. Personnel Summary:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>10,711</u>	<u>9,928</u>	<u>10,227</u>	<u>10,226</u>	<u>299</u>	<u>-1</u>
Officer	1,158	1,461	1,479	1,477	18	-2
Enlisted	9,553	8,467	8,748	8,749	281	1
<b><u>Civilian End Strength (Total)</u></b>	<u>787</u>	<u>834</u>	<u>753</u>	<u>753</u>	<u>-81</u>	<u>0</u>
U.S. Direct Hire	778	823	741	741	-82	0
Foreign National Direct Hire	<u>2</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>	<u>0</u>
Total Direct Hire	780	826	744	744	-82	0
Foreign National Indirect Hire	7	8	9	9	1	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>9,515</u>	<u>9,789</u>	<u>10,135</u>	<u>10,339</u>	<u>346</u>	<u>204</u>
Officer	1,661	1,458	1,479	1,496	21	17
Enlisted	7,854	8,331	8,656	8,843	325	187
<b><u>Civilian FTEs (Total)</u></b>	<u>753</u>	<u>836</u>	<u>756</u>	<u>752</u>	<u>-80</u>	<u>-4</u>
U.S. Direct Hire	743	825	744	740	-81	-4
Foreign National Direct Hire	<u>2</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>	<u>0</u>
Total Direct Hire	745	828	747	743	-81	-4
Foreign National Indirect Hire	8	8	9	9	1	0

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 Detail By Subactivity Group: Air Operations Training

**VI. Line Items:**

	FY 2002 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2004 ESTIMATE
<b>AIR OPERATIONS TRAINING</b>									
101. EXECUTIVE GENERAL SCHEDULE	27,347	0	1,171	4,352	32,870	0	865	3,018	36,753
103. WAGE BOARD	10,915	0	528	-2,807	8,636	0	252	1,635	10,523
104. FOREIGN NATIONAL DIRECT HIRE (FNDH)	65	-19	17	-791	-728	0	-139	960	93
107. SEPARATION INCENTIVES	25	0	0	28	53	0	0	482	535
308. TRAVEL OF PERSONS	42,138	0	461	-14,025	28,574	0	425	7,966	36,965
401. DFSC FUEL	124,710	0	-19,954	5,382	110,138	0	9,142	3,536	122,816
411. ARMY MANAGED SUPPLIES/MATERIALS	197	0	18	105	320	0	13	73	406
412. NAVY MANAGED SUPPLIES/MATERIALS	65	0	5	35	105	0	6	22	133
414. AIR FORCE MANAGED SUPPLIES/MATERIALS	369,785	0	38,089	184,522	592,396	0	108,409	-149,834	550,971
415. DLA MANAGED SUPPLIES/MATERIALS	31,675	0	1,107	-801	31,981	0	-930	7,928	38,979
417. LOCAL PROC DWCF MANAGED SUPL MAT	36,847	0	404	992	38,243	0	584	6,936	45,763
502. ARMY DWCF EQUIPMENT	40	0	3	-34	9	0	0	77	86
503. NAVY DWCF EQUIPMENT	14	0	0	-11	3	0	0	26	29
505. AIR FORCE DWCF EQUIPMENT	665	0	68	-591	142	0	26	1,262	1,430
506. DLA DWCF EQUIPMENT	638	0	22	-524	136	0	-4	1,242	1,374
507. GSA MANAGED EQUIPMENT	2	-2	0	0	0	0	0	3	3
649. AF INFO SERVICES	0	0	0	0	0	0	0	0	0
671. COMMUNICATION SERVICES(DISA) TIER 2	126	0	0	-126	0	0	0	0	0
703. AMC SAAM/JCS EX	11,258	0	45	1,160	12,463	0	-162	631	12,932
708. MSC CHARTED CARGO	86	0	32	-118	0	0	0	0	0
771. COMMERCIAL TRANSPORTATION	5,043	0	57	-4,995	105	0	1	1,636	1,742
901. FOREIGN NATL INDIRECT HIRE (FNIDH)	306	-65	9	-983	-733	2	-14	875	130
913. PURCHASED UTILITIES (NON-DWCF)	6	0	0	15	21	0	0	-1	20
914. PURCHASED COMMUNICATIONS (NON-DWCF)	36	0	0	59	95	0	2	-4	93
915. RENTS (NON-GSA)	466	0	4	134	604	0	9	755	1,368
920. SUPPLIES & MATERIALS (NON-DWCF)	33,091	-3	363	-33,022	429	0	6	10,833	11,268
921. PRINTING & REPRODUCTION	157	0	1	-108	50	0	1	-2	49
922. EQUIPMENT MAINTENANCE BY CONTRACT	23,309	0	256	-7,363	16,202	0	245	8,338	24,785
923. FACILITY MAINTENANCE BY CONTRACT	7	0	0	-7	0	0	0	0	0
925. EQUIPMENT (NON-DWCF)	8,397	0	92	-8,349	140	0	1	3,507	3,648
930. OTHER DEPOT MAINT (NON-DWCF)	14,826	0	163	4,002	18,991	0	285	-2,314	16,962
932. MANAGEMENT & PROFESSIONAL SUP SVS	5,069	0	55	434	5,558	0	84	-605	5,037
933. STUDIES, ANALYSIS, & EVALUATIONS	8,839	0	98	3,341	12,278	0	185	-453	12,010
934. ENGINEERING & TECHNICAL SERVICES	8,343	0	92	2,741	11,176	0	167	-759	10,584
937. LOCALLY PURCHASED FUEL (NON-SF)	12	0	-2	-10	0	0	0	0	0
989. OTHER CONTRACTS	241,064	0	2,648	6,695	250,407	0	3,657	58,889	312,953
998. OTHER COSTS	-24,312	0	-268	4,521	-20,059	0	-299	3,818	-16,540
TOTAL	981,257	-89	25,584	143,853	1,150,605	2	122,817	-29,524	1,243,900

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

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE
<b>AIR OPERATIONS TRAINING</b>					
101. EXECUTIVE GENERAL SCHEDULE	36,753	0	1,246	-290	37,709
103. WAGE BOARD	10,523	0	322	-39	10,806
104. FOREIGN NATIONAL DIRECT HIRE (FNDH)	93	0	3	4	100
107. SEPARATION INCENTIVES	535	0	0	-447	88
308. TRAVEL OF PERSONS	36,965	0	589	237	37,791
401. DFSC FUEL	122,816	0	4,054	1,845	128,715
411. ARMY MANAGED SUPPLIES/MATERIALS	406	0	5	-68	343
412. NAVY MANAGED SUPPLIES/MATERIALS	133	0	4	-24	113
414. AIR FORCE MANAGED SUPPLIES/MATERIALS	550,971	0	56,751	-57,150	550,572
415. DLA MANAGED SUPPLIES/MATERIALS	38,979	0	579	-3,469	36,089
417. LOCAL PROC DWCF MANAGED SUPL MAT	45,763	0	724	-3,859	42,628
502. ARMY DWCF EQUIPMENT	86	0	1	-64	23
503. NAVY DWCF EQUIPMENT	29	0	0	-22	7
505. AIR FORCE DWCF EQUIPMENT	1,430	0	146	-1,191	385
506. DLA DWCF EQUIPMENT	1,374	0	20	-1,024	370
507. GSA MANAGED EQUIPMENT	3	0	0	-1	2
649. AF INFO SERVICES	0	0	0	0	0
671. COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
703. AMC SAAM/JCS EX	12,932	0	208	1,412	14,552
708. MSC CHARTED CARGO	0	0	0	0	0
771. COMMERCIAL TRANSPORTATION	1,742	0	28	89	1,859
901. FOREIGN NAT'L INDIRECT HIRE (FNIDH)	130	2	4	-3	133
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	21	-367	1,022
920. SUPPLIES & MATERIALS (NON-DWCF)	11,268	0	179	-3,400	8,047
921. PRINTING & REPRODUCTION	49	0	1	2	52
922. EQUIPMENT MAINTENANCE BY CONTRACT	24,785	0	397	-3,025	22,157
923. FACILITY MAINTENANCE BY CONTRACT	0	0	0	0	0
925. EQUIPMENT (NON-DWCF)	3,648	0	59	-3,102	605
930. OTHER DEPOT MAINT (NON-DWCF)	16,962	0	271	2,707	19,940
932. MANAGEMENT & PROFESSIONAL SUP SVS	5,037	0	80	765	5,882
933. STUDIES, ANALYSIS, & EVALUATIONS	12,010	0	191	744	12,945
934. ENGINEERING & TECHNICAL SERVICES	10,584	0	170	1,093	11,847
937. LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989. OTHER CONTRACTS	312,953	0	4,757	2,251	319,961
998. OTHER COSTS	-16,540	0	-264	5,526	-11,278
TOTAL	1,243,900	2	70,547	-60,868	1,253,581



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Budget Activity: Operating Forces  
Activity Group: Air Operations  
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 138 Low Density/High Demand (LD/HD) aircraft in FY 2004 and continues to improve our expeditionary combat capabilities. These aircraft, such as E-3 AWACS, EC-130, RC-135, U-2 are projected to fly over 53,000 hours in support of the warfighter. The JSTARS E-8C are transferring to the Air National Guard at Warner Robbins Georgia to form a blended wing as a follow-on mission to the B-1s.

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 Detail By Subactivity Group: Combat Communications

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

A. <u>Program Elements:</u>	FY 2002 <u>Actuals</u>	FY 2003			FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>		
1. SERVICE SPT TO JOINT FORCES CMD ACTS	\$1,652	\$7,403	\$6,871	\$6,611	\$7,173	\$7,521
2. AIRBORNE COMD POST (CINCEUR)	0	61	57	57	30	0
3. USCENTCOM - COMMUNICATIONS	25,432	25,727	25,727	26,077	39,364	40,786
4. CINC C2 INITIATIVES	743	1,141	1,141	1,154	1,162	1,187
5. AC2ISR CENTER	33,712	26,564	26,395	34,590	30,548	29,094
6. MULTI-PLATFORM ELECTRONIC WARFARE EQ	7,558	11,271	13,771	13,811	15,595	17,568
7. AEROSPACE OPS CENTER (AOC)	28,439	39,271	39,261	39,407	76,555	80,641
8. MODULAR CONTROL SYSTEM	46,271	43,419	42,963	42,964	41,487	40,575
9. COMBAT INTELLIGENCE SYSTEMS	0	0	0	10	0	0
10. TBM CORE C2 SYSTEM	36,985	32,269	32,211	32,665	32,411	33,526
11. AIR BORNE WARNING & CONTROL SYS	175,148	174,266	174,235	174,157	165,720	168,910
12. TAC AIRBORNE CONTROL SYSTEM	66,993	75,849	75,797	75,829	76,953	78,339
13. AIRBORNE BATTLEFIELD CMD CTL CENTER	6,651	319	299	296	0	0
14. DEPLOYABLE C3 SYSTEMS	38,623	25,026	24,798	24,783	36,550	37,336
15. ADV COMM SYS	0	20	20	0	2	2
16. COMMAND COMM - TACTICAL AIR FORCES	48,042	16,782	16,667	16,568	12,889	13,179
17. COUNTERDRUG AIRBORNE WARNING&CTL SYS	502	0	0	0	0	0
18. LINK-16 SUPPORT AND SUSTAINMENT	1,887	5,135	5,135	5,152	3,952	5,616
19. THEATER BATTLE MANAGEMENT(TBM) C4I	15,820	20,559	20,559	20,635	16,983	16,906
20. ELEC WARFARE INTEGRATED REPROGRAM	6,389	21,764	21,764	21,810	20,543	21,071
21. COUNTERDRUG TACTICAL AIR CONTROL SYS	1	0	0	0	0	0
22. JOINT STARS	149,569	192,923	192,819	193,060	6,219	169,098
23. USAF MODELING AND SIMULATION	3,691	6,776	6,776	6,826	4,377	4,442
24. WARGAMING AND SIMULATION CENTERS	22,636	15,880	19,826	20,216	18,390	18,007
25. DISTRUIBUTED TRAINING AND EXERCISES	10,909	4,666	4,666	4,684	5,236	5,265
26. JT TACTICAL COMM PROG (TRI-TAC)	9,096	1,350	1,350	1,365	1,482	1,611

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27. TACTICAL INFORMATION PROGRAM	9,974	5,883	5,727	5,590	4,978	5,093
28. DEFENSE AIRBORNE RECONNAISSANCE OFF	180	0	0	0	0	0
29. TACTICAL TERMINAL	4,229	4,368	4,368	4,362	4,136	4,139
30. INTEGRATED BROADCAST SERVICE (IBS)	31,747	16,705	16,905	17,213	16,904	16,946
31. DRAGON U-2 (JMIP)	319,367	257,215	257,142	258,619	251,773	263,329
32. ENDURANCE UNMANNED AERIAL VEHICLES	10,754	11,810	11,801	11,802	13,512	22,232
33. MANNED RECONNAISSANCE SYSTEM	306,663	247,892	244,989	245,949	261,446	275,288
34. DISTRIBUTED COMMON GROUND SYSTEMS	196,158	141,920	143,694	144,103	148,511	160,246
35. MODELING AND SIMULATION SUPPORT	10,387	10,218	11,218	11,258	9,614	9,570
36. AF STUDIES AND ANALYSIS AGENCY	19,892	22,216	22,141	22,195	20,391	20,091
37. AF AGENCY FOR MODELING AND SIMULAT	<u>5,452</u>	<u>6,008</u>	<u>5,881</u>	<u>5,843</u>	<u>5,703</u>	<u>5,829</u>
Total	\$1,651,552	\$1,472,676	\$1,476,974	\$1,489,661	\$1,350,589	\$1,573,443

<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change</u></b> <b><u>FY 03/FY 03</u></b>	<b><u>Change</u></b> <b><u>FY 03/FY 04</u></b>	<b><u>Change</u></b> <b><u>FY 04/FY 05</u></b>
<b>BASELINE FUNDING</b>	<b>\$1,472,676</b>	<b>\$1,489,661</b>	<b>\$1,350,589</b>
Congressional Adjustments (Distributed)	-4,000		
Congressional Adjustments (Undistributed)	1,000		
Adjustments to Meet Congressional Intent	7,298		
Congressional Adjustments (General Provisions)	<u>0</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$1,476,974</b>		
Fact-of-Life Changes (2003 to 2003 Only)	<u>12,687</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$1,489,661</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	61,123	34,687
Functional Transfers	0	-165,262	0
Program Changes	<u>0</u>	<u>-34,933</u>	<u>188,167</u>
<b>CURRENT ESTIMATE</b>	<b>\$1,489,661</b>	<b>\$1,350,589</b>	<b>\$1,573,443</b>

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**C. Reconciliation of Increases and Decrease:**

<b>FY 2003 President's Budget Request.....</b>	<b>\$1,472,676</b>
1. Congressional Adjustments.....	\$ 4,298
a) Distributed Adjustments .....	\$ -4,000
Air Force Studies And Analysis Agency HQ Program Growth .....	\$ -4,000
b) Undistributed Adjustments.....	\$ 1,000
Threat Representation And Validation (TR&V) .....	\$ 1,000
c) Adjustments to Meet Congressional Intent.....	\$ 7,298
i) Management Support For Air Force Battle Labs .....	\$ 4,300
Transferred from subactivity group: Management Operational Headquarters.	
ii) DERF Transfer To O&M - Distributed Common Ground System Architecture.....	\$ 3,000
Transferred from subactivity group: Tactical Intelligence and Special Activities.	
iii) Combined Aircrew System Tester (CAST).....	\$ 2,500
Transferred from subactivity group: Mobility Operations Base Support.	
iv) AWACS Modeling And Simulation System .....	\$ 500
Transferred from subactivity group: Flight Training.	

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v) DERF Transfer To O&M - Integrated Broadcast System Smart Pull Tech ..... \$ 100

Transferred from subactivity group: Tactical Intelligence and Special Activities.

vi) DERF Transfer To O&M - Integrated Broadcast Service ..... \$ 100

Transferred from subactivity group: Tactical Intelligence and Special Activities.

vii) CSRS/FEHB Accrual Reversal..... \$ -3,202

The decrease is due to an adjustment to the FY 2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.

d) General Provisions ..... \$ 0

**FY 2003 Appropriated Amount..... \$1,476,974**

2. Fact-of-Life Changes ..... \$ 12,687

a) Functional Transfers ..... \$ 5,846

i) Transfers In ..... \$ 5,846

AF Command and Control, Intelligence, Surveillance, and Reconnaissance Center  
 (AC2ISRC). ..... \$ 5,846

(FY 2003 Base \$34,542) Realigns funding to support transfer of AC2ISRC from

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Air Combat Command to Headquarters Air Force (AF/XI). Transfer affects the following Subactivity Groups: Primary Combat Forces \$-4,300, Other Combat Operations Support \$-759, Management Operational Headquarters \$-440, Other Servicewide Activities \$-290, Security Programs \$-80, Space Control Systems \$-57.

ii) Transfers Out .....	\$ 0
b) Technical Adjustments .....	\$ 6,841
i) Increases .....	\$ 6,857
FY 2003 Fact of Life Realignment .....	\$ 6,857
<p style="margin-left: 40px;">Funding was adjusted to more accurately reflect anticipated program execution in FY 2003.</p>	
ii) Decreases .....	\$ -16
FY 2003 Foreign Currency Fluctuation Adjustment .....	\$ -16
<p style="margin-left: 40px;">Congressional reductions for foreign currency were realigned between DoD appropriations to more accurately reflect the savings to be accrued from the improved foreign currency rates that have been implemented in FY 2003.</p>	
c) Emergent Requirements .....	\$ 0
i) One-Time Costs .....	\$ 0
ii) Program Growth .....	\$ 0
iii) Program Reductions .....	\$ 0

**FY 2003 Baseline Funding..... \$1,489,661**

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3. Reprogrammings/Supplemental.....	\$	0
a) Anticipated Supplemental.....	\$	0
b) Reprogrammings .....	\$	0
i) Increases.....	\$	0
ii) Decreases.....	\$	0
<b>Revised FY 2003 Estimate .....</b>		<b>\$1,489,661</b>
4. Price Change .....	\$	61,123
5. Transfers.....		\$ -165,262
a) Transfers In.....	\$	0
b) Transfers Out.....	\$	-165,262
i) E-8 J-STARS Transfer to Air National Guard .....	\$	-163,993
(FY 2003 Base \$193,060) The Joint Surveillance Target Acquisition System (JSTARS E-8C) mission was transferred to the ANG at Warner Robbins, GA as a result of the B-1 Consolidation. JSTARS will provide a follow-on mission to the ANG due to the loss of the ANG's B-1 mission. This represents both the flying and non-flying portion of the JSTARS program.		
ii) CS&P Candidate Erosion .....	\$	-1,269
The decrease represents a transfer to the Military Personnel Appropriation. After careful review, the Air Force disapproved some military end strength positions as		

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Competitive Sourcing and Privatization (CS&P) candidates, originally included in Air Force's CS&P program in order to meet current operational mission requirements such as OPERATIONS NOBLE EAGLE and ENDURING FREEDOM.

6. Program Increases .....	\$ 71,672
a) Annualization of New FY 2003 Program .....	\$ 0
b) One-Time FY 2004 Costs .....	\$ 0
c) Program Growth in FY 2004 .....	\$ 71,672
i) Air Operations Center (AOC) .....	\$ 31,030

(FY 2003 Base \$39,407) The AOC is a forward command and control structure used by the Joint Forces Air Component Commander to prosecute airpower anywhere in the world. It is essentially a war planning and execution room that is designed to be forward deployed anywhere the combatant commander needs to run an air campaign. Part of this increase (\$5,407) is a realignment from the AC2ISR Center program element. The remaining increase provides funding for formal training unit contractor developed courseware for the new AOC initial qualification training. It also provides the sustainment support to field 5 AOCs of the latest block 10 configuration, which will improve standardization between AOCs.

ii) USCENTCOM Communications .....	\$ 12,909
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(FY 2003 Base \$26,077) Funds commercialize CENTCOM's Theater C4 infrastructure to better support current and future deployed operations. Specifically, this purchases highly capable commercial communications equipment to replace the military tactical systems deployed to 17 countries in support of Operation Enduring Freedom. This system will provide the CENTCOM combatant commander with a reliable communications bridge between the headquarters and deployed forces locations and facilitate coalition interoperability.



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iii) Deployable C3 Systems..... \$ 10,716

(FY 2003 Base \$24,783) The number of fielded theater deployable communications units will increase during this period with the delivery of 23 Network Control Centers - Deployed (NCC-D), 16 Integrated Communications Access Packages (ICAP), and 13 Lightweight Multiband Satellite Terminals (LMST). This increase pays for the additional contractor logistics support required to support these new units.

iv) Manned Reconnaissance System..... \$ 7,781

(FY 2003 Base \$245,949) The increase pays for contract support for one additional Rivet Joint RC-135 that is currently in production and becomes operational in FY 2004.

v) Tactical Airborne Control System..... \$ 6,204

(FY 2003 Base \$75,829) Increase in supplies and contracts for AF Tactical Air Control Parties (TACP) and Air Support Operations Centers to improve the integration and execution of close air support in support of Army ground forces.

vi) Competitive Sourcing and Privatization..... \$ 2,252

(FY 2003 Base \$45,492) This increase reflects additional civilian positions at Offut AFB, Nebraska due to an outsourcing and privatization study completion resulting in the most efficient organization, or in-house award.

vii) Civilian Separation Incentives..... \$ 780

(FY 2003 Base \$0) Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funding required in FY 2004

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over and above salary savings. DoD activities may pay up to \$25,000 for separation incentives plus 15% of basic pay to OPM. The current policy is to offer incentives before a person is involuntarily separated.

7. Program Decreases..... \$ -106,605

a) One-Time FY 2003 Costs..... \$ -10,500

FY 2003 Congressional Adds..... \$ -10,500

The following funding increases were not continued in FY 2004:

Management Support For Air Force Battle Labs (-\$4,300), Distributed Common Ground System Architecture (-\$3,000), Combined Air Crew System Tester(-\$2,500), AWACS Modeling and Simulation System (-\$500), Integrated Broadcast System Smart Pull Tech (-\$100), and Integrated Broadcast Service (-\$100).

b) Annualization of FY 2003 Program Decreases

c) Program Decreases in FY 2004..... \$ -101,512

i) Flying Hour Program ..... \$ -72,661

(FY 2003 Base \$295,213)

a) Flying Hour Rates (-\$18,727) For FY 2004, the Air Force Cost Analysis Group (AFCAIG) and Spares Requirements Review Board (SRRB) conducted a "bottom up" review of total spare parts requirement. The AFCAIG / SRRB's approved FY 2004 cost factors are based on historical consumption data adjusted for known program changes, price / inflation changes, and FY 2002 execution (-\$18.7M). The FY 2004 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. As a result of the events of September

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11th 2001, our flying profile radically changed from peacetime and steady-state contingency operations in the Balkans and Southwest Asia to combat operations in support of the Global War on Terrorism and Combat Air Patrols within the Continental United States. This OPTEMPO change reflects a new dynamic in our flying profile which has influenced our maintenance patterns and has resulted in the Air Force reducing the rate of funding increase in the flying hour program in FY 2004.

b) Force Structure Realignments (-\$53,934)

Air Force realignments of force structure resulted in a 14,630 flying hours decrease, which drove a -\$53.9M reduction. Changes by program are as follows:

E-3B (-795), E-3C (-342), RC-135V (-400), RC-135W (40), OA-10 (-4,431).

ii) Dragon U-2 ..... \$ -9,627

(FY 2003 Base \$258,619) The reduced funding defers Programmed Depot Maintenance (PDM) for one aircraft.

iii) Competitive Sourcing and Privatization ..... \$ -4,280

(FY 2003 Base \$0) Corrects alignment of funding within the AF Competitive Sourcing and Privatization program to ensure all resources are properly programmed for the activities/functions currently under study. The Air Force has designated these activities/functions as not inherently governmental. Funding associated with these activities has been transferred to the CS&P account pending the completion of cost comparison studies/direct conversions to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.

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iv) Theater Battle Management C4I..... \$ -3,942

(FY 2003 Base \$20,635) The program reduction reflects the realignment of resources to pay higher Air Force priorities.

v) Theater Air Control System ..... \$ -3,644

(FY 2003 Base \$42,964) Reduced funding will delay implementation of training programs for the critical Mobile Battle Control Systems (BCS-M). These BCS-Ms are forward deployed radars and command and control systems necessary for front-line air battle control.

vi) AWACS..... \$ -1,951

(FY 2003 Base \$174,157) Decrease reflects the retirement of two TC-18 training aircraft which reduced Contractor Logistics Support (CLS) cost by about \$14M. In FY 2004, some pilot training will be conducted in the new "level D" flight simulators which increased contract services by about \$12M.

**FY 2004 Budget Request ..... \$1,350,589**

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

FLYING/AIRCRAFT DATA	FY 2002	FY 2003	FY 2004	FY 2005
<u>PRIMARY AIRCRAFT AUTHORIZATION (PAA)</u>				
E-3.....	28	28	28	28
OA-10 .....	54	48	42	42
EC-130E.....	6	0	0	0
E-8C.....	11	13	0	14
RC-135U.....	2	2	2	2
RC-135V/W .....	12	12	12	12
TC-135W .....	1	1	1	1
UAV.....	6	8	10	12
U2S .....	33	33	33	33
T-38A/C.....	<u>10</u>	<u>11</u>	<u>10</u>	<u>11</u>
TOTAL .....	163	156	138	155
<u>TOTAL AIRCRAFT INVENTORY (TAI)</u>				
E-3.....	31	31	31	31
TC-18E.....	2	2	2	2
OA-10 .....	65	73	53	53
EC-130E.....	6	0	0	0
E-8C/A.....	15	19	1	19
RC-135U.....	2	2	2	2
RC-135V/W .....	16	16	16	16
TC-135W .....	1	1	1	1
UAV.....	3	8	10	12
U2S .....	35	35	35	35
T-38A/C.....	<u>14</u>	<u>11</u>	<u>14</u>	<u>12</u>
TOTAL .....	190	198	165	183

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	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>AVERAGE PRIMARY AIRCRAFT INVENTORY (APAI)</u>				
E-3.....	25	28	28	28
OA-10 .....	54	48	42	42
EC-130E.....	6	0	0	0
E-8C.....	11	12	0	14
RC-135U.....	2	2	2	2
RC-135V/W .....	12	12	12	12
TC-135W .....	1	1	1	1
UAV.....	0	8	10	12
U2S .....	33	33	33	33
T-38A/C .....	0	10	10	11
 <u>FLYING HOURS</u>				
E-3.....	26,008	20,062	18,925	18,901
OA-10 .....	25,008	25,031	20,600	20,600
EC-130E/H.....	3,002	0	0	0
E-8C.....	7,568	8,702	0	8,702
RC-135U.....	868	686	686	686
RC-135V/W .....	8,738	8,684	8,324	8,324
TC-135W .....	458	1,080	1,080	1,080
T-38A.....	<u>4,103</u>	<u>4,050</u>	<u>4,050</u>	<u>4,050</u>
TOTAL .....	75,753	68,295	53,665	62,343

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**V. Personnel Summary:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>20,697</u>	<u>21,153</u>	<u>21,244</u>	<u>21,537</u>	<u>91</u>	<u>293</u>
Officer	2,678	3,140	3,170	3,165	30	-5
Enlisted	18,019	18,013	18,074	18,372	61	298
<b><u>Civilian End Strength (Total)</u></b>	<u>503</u>	<u>585</u>	<u>695</u>	<u>697</u>	<u>110</u>	<u>2</u>
U.S. Direct Hire	500	579	692	694	113	2
Foreign National Direct Hire	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Total Direct Hire	501	580	693	695	113	2
Foreign National Indirect Hire	2	5	2	2	-3	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>20,529</u>	<u>21,269</u>	<u>21,467</u>	<u>21,807</u>	<u>198</u>	<u>340</u>
Officer	3,078	3,166	3,229	3,287	63	58
Enlisted	17,451	18,103	18,238	18,520	135	282
<b><u>Civilian FTEs (Total)</u></b>	<u>627</u>	<u>592</u>	<u>626</u>	<u>695</u>	<u>34</u>	<u>69</u>
U.S. Direct Hire	623	586	622	692	36	70
Foreign National Direct Hire	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Total Direct Hire	624	587	623	693	36	70
Foreign National Indirect Hire	3	5	3	2	-2	-1

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**VI. Line Items:**

	FY 2002 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2004 ESTIMATE
<b>COMBAT COMMUNICATIONS</b>									
101. EXECUTIVE GENERAL SCHEDULE	37,335	0	1,590	5,335	44,260	0	1,164	1,669	47,093
103. WAGE BOARD	715	0	35	218	968	0	26	712	1,706
104. FOREIGN NATIONAL DIRECT HIRE (FNDH)	12	0	3	-5	10	0	1	-1	10
107. SEPARATION INCENTIVES	27	0	0	-27	0	0	0	780	780
110. UNEMPLOYMENT COMP	30	0	0	-30	0	0	0	0	0
308. TRAVEL OF PERSONS	52,739	-3	578	-1,912	51,402	0	765	2,022	54,189
401. DFSC FUEL	120,431	0	-19,268	-10,181	90,982	0	7,551	-22,394	76,139
411. ARMY MANAGED SUPPLIES/MATERIALS	554	0	49	-163	440	0	15	-24	431
412. NAVY MANAGED SUPPLIES/MATERIALS	183	0	17	-53	147	0	7	-12	142
414. AIR FORCE MANAGED SUPPLIES/MATERIALS	96,908	0	9,978	91,177	198,063	0	36,247	-105,660	128,650
415. DLA MANAGED SUPPLIES/MATERIALS	20,181	0	702	3,134	24,017	0	-698	-2,311	21,008
417. LOCAL PROC DWCF MANAGED SUPL MAT	23,450	0	250	3,048	26,748	0	389	-3,798	23,339
502. ARMY DWCF EQUIPMENT	181	0	14	-104	91	0	4	18	113
503. NAVY DWCF EQUIPMENT	59	0	4	-34	29	0	0	6	35
505. AIR FORCE DWCF EQUIPMENT	2,966	0	303	-1,793	1,476	0	268	78	1,822
506. DLA DWCF EQUIPMENT	2,843	0	97	-1,524	1,416	0	-40	375	1,751
507. GSA MANAGED EQUIPMENT	14	0	0	-11	3	0	0	2	5
649. AF INFO SERVICES	0	0	0	0	0	0	0	0	0
671. COMMUNICATION SERVICES(DISA) TIER 2	66,994	0	0	-52,766	14,228	0	0	-2,426	11,802
703. AMC SAAM/JCS EX	1,561	0	6	418	1,985	0	-25	-138	1,822
708. MSC CHARTED CARGO	72	0	27	-99	0	0	0	0	0
771. COMMERCIAL TRANSPORTATION	1,354	0	13	-982	385	0	5	-28	362
901. FOREIGN NAT'L INDIRECT HIRE (FNIDH)	99	-8	3	160	254	1	5	-128	132
913. PURCHASED UTILITIES (NON-DWCF)	15	0	0	787	802	0	12	-45	769
914. PURCHASED COMMUNICATIONS (NON-DWCF)	2,386	0	24	9,269	11,679	0	175	-523	11,331
915. RENTS (NON-GSA)	393	0	3	-58	338	0	4	1,012	1,354
920. SUPPLIES & MATERIALS (NON-DWCF)	54,955	-15	602	-47,263	8,279	15	121	1,969	10,384
921. PRINTING & REPRODUCTION	110	0	1	-99	12	0	0	0	12
922. EQUIPMENT MAINTENANCE BY CONTRACT	18,185	-1	200	5,465	23,849	0	355	-230	23,974
923. FACILITY MAINTENANCE BY CONTRACT	1,504	0	16	-465	1,055	0	16	-693	378
925. EQUIPMENT (NON-DWCF)	26,457	-16	291	-14,286	12,446	0	187	-1,669	10,964
930. OTHER DEPOT MAINT (NON-DWCF)	810,245	0	8,912	-185,122	634,035	0	9,511	-107,881	535,665
932. MANAGEMENT & PROFESSIONAL SUP SVS	5,826	0	62	1,014	6,902	0	99	-1,183	5,818
933. STUDIES, ANALYSIS, & EVALUATIONS	10,159	0	107	4,984	15,250	0	224	-1,595	13,879
934. ENGINEERING & TECHNICAL SERVICES	9,590	0	100	4,193	13,883	0	206	-1,856	12,233
937. LOCALLY PURCHASED FUEL (NON-SF)	21	-2	-3	-16	0	0	0	0	0
989. OTHER CONTRACTS	280,427	-14	2,827	3,652	286,892	1	4,242	45,309	336,444
998. OTHER COSTS	2,571	0	27	14,737	17,335	0	270	-1,552	16,053
TOTAL	1,651,552	-59	7,570	-169,402	1,489,661	17	61,106	-200,195	1,350,589



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	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE	
<b>COMBAT COMMUNICATIONS</b>						
101.	EXECUTIVE GENERAL SCHEDULE	47,093	0	1,596	3,531	52,220
103.	WAGE BOARD	1,706	0	50	780	2,536
104.	FOREIGN NATIONAL DIRECT HIRE (FNDH)	10	0	0	1	11
107.	SEPARATION INCENTIVES	780	0	0	-780	0
110.	UNEMPLOYMENT COMP	0	0	0	0	0
308.	TRAVEL OF PERSONS	54,189	0	866	2,369	57,424
401.	DFSC FUEL	76,139	0	2,512	17,026	95,677
411.	ARMY MANAGED SUPPLIES/MATERIALS	431	0	4	55	490
412.	NAVY MANAGED SUPPLIES/MATERIALS	142	0	3	19	164
414.	AIR FORCE MANAGED SUPPLIES/MATERIALS	128,650	0	13,249	9,480	151,379
415.	DLA MANAGED SUPPLIES/MATERIALS	21,008	0	313	1,120	22,441
417.	LOCAL PROC DWCF MANAGED SUPL MAT	23,339	0	361	1,006	24,706
502.	ARMY DWCF EQUIPMENT	113	0	0	-29	84
503.	NAVY DWCF EQUIPMENT	35	0	0	-9	26
505.	AIR FORCE DWCF EQUIPMENT	1,822	0	187	-620	1,389
506.	DLA DWCF EQUIPMENT	1,751	0	25	-441	1,335
507.	GSA MANAGED EQUIPMENT	5	0	0	-5	0
649.	AF INFO SERVICES	0	0	0	0	0
671.	COMMUNICATION SERVICES(DISA) TIER 2	11,802	0	0	1,028	12,830
703.	AMC SAAM/JCS EX	1,822	0	29	106	1,957
708.	MSC CHARTED CARGO	0	0	0	0	0
771.	COMMERCIAL TRANSPORTATION	362	0	5	-1	366
901.	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	132	1	4	-69	68
913.	PURCHASED UTILITIES (NON-DWCF)	769	0	12	-130	651
914.	PURCHASED COMMUNICATIONS (NON-DWCF)	11,331	0	179	-123	11,387
915.	RENTS (NON-GSA)	1,354	0	22	29	1,405
920.	SUPPLIES & MATERIALS (NON-DWCF)	10,384	15	165	255	10,819
921.	PRINTING & REPRODUCTION	12	0	0	0	12
922.	EQUIPMENT MAINTENANCE BY CONTRACT	23,974	0	384	503	24,861
923.	FACILITY MAINTENANCE BY CONTRACT	378	0	6	661	1,045
925.	EQUIPMENT (NON-DWCF)	10,964	0	176	-3,804	7,336
930.	OTHER DEPOT MAINT (NON-DWCF)	535,665	0	8,569	143,916	688,150
932.	MANAGEMENT & PROFESSIONAL SUP SVS	5,818	0	86	1,248	7,152
933.	STUDIES, ANALYSIS, & EVALUATIONS	13,879	0	219	1,639	15,737
934.	ENGINEERING & TECHNICAL SERVICES	12,233	0	196	1,974	14,403
937.	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989.	OTHER CONTRACTS	336,444	1	5,183	11,511	353,139
998.	OTHER COSTS	16,053	0	269	-4,079	12,243
	TOTAL	1,350,589	17	34,670	188,167	1,573,443

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Activity Group: Air Operations  
Detail By Subactivity Group: Depot Maintenance

**I. Description of Operations Financed:**

Depot Purchased Equipment Maintenance (DPEM) encompasses funding for organic, contract and interservice depot level maintenance requirements purchased from the Depot Maintenance Activity Group (DMAG). Beginning in FY 2003, the contract depot level maintenance requirements will transition out of the Depot Maintenance Activity Group (DMAG) and will be known as Contract Depot Maintenance (CDM) vice Contract DMAG. This transition will continue through FY 2004. Funding for Contract Depot Maintenance will remain within DPEM. DPEM funds eight different commodity groups. Aircraft: primarily aircraft Programmed Depot Maintenance (PDM) and aircraft damage repair; Engines: overhaul and repair of aircraft and missile engines; Missiles: overhaul of missile systems such as Minuteman, Peacekeeper, and air launched cruise missiles; Other major end items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (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

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

<b>A. <u>Program Elements:</u></b>	<b>FY 2002</b>	<b>FY 2003</b>			<b>FY 2004</b>	<b>FY 2005</b>
	<b><u>Actuals</u></b>	<b><u>Budget Request</u></b>	<b><u>Appn</u></b>	<b><u>Current Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
DEPOT MAINTENANCE	\$1,518,725	\$1,382,953	\$1,419,435	\$1,419,435	\$1,817,063	\$1,823,236
Total	\$1,518,725	\$1,382,953	\$1,419,435	\$1,419,435	\$1,817,063	\$1,823,236

<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change FY 03/FY 03</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b>BASELINE FUNDING</b>	<b>\$1,382,953</b>	<b>\$1,419,435</b>	<b>\$1,817,063</b>
Congressional Adjustments (Distributed)	28,700		
Congressional Adjustments (Undistributed)	4,200		
Adjustments to Meet Congressional Intent	3,582		
Congressional Adjustments (General Provisions)	<u>0</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$1,419,435</b>		
Fact-of-Life Changes (2003 to 2003 Only)	<u>0</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$1,419,435</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	205,788	138,821
Functional Transfers	0	-16,937	0
Program Changes	<u>0</u>	<u>208,777</u>	<u>-132,648</u>
<b>CURRENT ESTIMATE</b>	<b>\$1,419,435</b>	<b>\$1,817,063</b>	<b>\$1,823,236</b>

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 Detail By Subactivity Group: Depot Maintenance

**C. Reconciliation of Increases and Decrease:**

<b>FY 2003 President's Budget Request.....</b>	<b>\$1,382,953</b>
1. Congressional Adjustments.....	\$ 36,482
a) Distributed Adjustments .....	\$ 1,400
Oklahoma City Air Logistics Center .....	\$ 1,400
b) Undistributed Adjustments.....	\$ 4,200
Manufacturing Technical Assistance Pilot Program (MTAPP) .....	\$ 4,200
c) Adjustments to Meet Congressional Intent.....	\$ 30,882
i) Oklahoma City Air Logistics Center.....	\$ -1,400
Transferred to Depot Maintenance Subactivity Group, Mobility Operations	
ii) DERF Transfer to O&M Cinc Antiterrorism/Force Protection .....	\$ 4,982
Transferred from Subactivity Group Other Combat Operations Support Programs, Operating Forces	
iii) B-1 Bomber Modifications.....	\$ 7,700
Transferred from Subactivity Group, Primary Combat Forces	
iv) B-52 Attrition Reserve.....	\$ 19,600
Transferred from Subactivity Group, Primary Combat Forces	

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 Activity Group: Air Operations  
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d) General Provisions .....	\$	0
<b>FY 2003 Appropriated Amount.....</b>		<b>\$1,419,435</b>
<b>2. Fact-of-Life Changes .....</b>	<b>\$</b>	<b>0</b>
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) One-Time Costs .....	\$	0
ii) Program Growth .....	\$	0
iii) Program Reductions .....	\$	0
<b>FY 2003 Baseline Funding.....</b>		<b>\$1,419,435</b>
<b>3. Reprogrammings/Supplemental .....</b>	<b>\$</b>	<b>0</b>
a) Anticipated Supplemental.....	\$	0

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b) Reprogrammings .....	\$	0
i) Increases .....	\$	0
ii) Decreases .....	\$	0
<b>Revised FY 2003 Estimate .....</b>		<b>\$1,419,435</b>
4. Price Change .....	\$	205,788
5. Transfers .....	\$	-16,937
a) Transfers In .....	\$	0
b) Transfers Out .....	\$	-16,937
i) Tactical AGM Missiles .....	\$	-194
Transfer of funding to the Logistics Activity Group of the Subactivity Group, Depot Maintenance, to support increased costs for contract software maintenance for logistic operations.		
ii) E-8 J-STARS Transfer to Air National Guard .....	\$	-16,743
Funds supports the associated depot maintenance of 17 E-8 JSTARS Aircraft being transferred to the Air National Guard to form a blended wing.		
6. Program Increases .....		\$ 277,066
a) Annualization of New FY 2003 Program .....	\$	0
b) One-Time FY 2004 Costs .....	\$	0

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c) Program Growth in FY 2004..... \$ 290,343

i) Depot Purchased Equipment Maintenance (DPEM) -Software..... \$ 96,014

A-10 (\$19.8M) - Funds the software upgrade for the Suite 3 Block-Upgrade as well as the associated testing. B-1 (\$27.5M) - Funds the software effort for the first Block Cycle Change of the ALR-46 RADAR warning receiver. B-2 (\$8.7M) - Increase is due to the transition from initial analysis of deficiencies to coding on P5 Block Cycle Change under Multi Stage Improvement Program (MSIP). B-52 (\$8.7M) - The Avionics Mid-Life Improvement is transitioning from Development to Sustainment resulting in requirements for new software for Off Aircraft Pylon Tester (OAPT) and flight test support. E-3 AWACS (\$12.8M) - The ALE-47 transitioning to the coding and testing phase of software sustainment. This is the initial effort to sustain the Precision Location and Identification (PLAID) subsystem to the ALR-69 Radar Warning Receiver. F-16 (\$9.7M) - FY 2004 is the initial stage of the SCU-6 Block Cycle Change that will require analyzing and prioritizing software deficiencies for the SCU-7 Block Cycle Change. MH-53 Software (\$8.8M) - The CV-22 is the replacement aircraft for the MH-53. Delays in deliveries require service life extension of the MH-53 to FY 2014. Funding will correct known deficiencies.

ii) Minuteman Missile..... \$ 30,119

The program growth provides an increase of \$20.8M for exchangeables, \$4.8M for other major end items (OMEI), \$3.8M for missile maintenance, and \$.7M for software and storage. Funds increase in requirements for the Guidance and Control (G&C) sub-system caused by repair and manufacture of a high precision part of the guidance set called the Pendulous Integrating Gyroscope Accelerometer Float (PIGA Float). The failure rate of the part is 25 to 26 per month and only one month's spares is available at a time which necessitates the need to fully fund this effort.

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iii) F-15C/D Aircraft Programmed Depot Maintenance (PDM) ..... \$ 67,368

Funds an 85% increase in the PDM price caused by an increase in labor hours and direct material consumption to convert the trim stabilizers on 56 F-15s from a honeycomb composite material to a gridlock material. Because of the increase, 4 fewer aircraft will be inducted in FY 2004 than FY 2003

iv) F-15E Aircraft Programmed Depot Maintenance (PDM)..... \$ 41,085

Funds an 95% increase in the PDM price caused by increase in labor hours and direct material consumption to convert the trim stabilizers on 33 F-15Es from a honeycomb composite material to a gridlock material.

v) B-52 Aircraft Programmed Depot Maintenance (PDM) ..... \$ 31,990

Increase in the B-52 unit PDM cost of \$2.285M for 14 B-52s is a result of unanticipated corrosion and structural repairs which increased labor hours and direct material. The average age of the B-52 is over 40 years; the advanced age of the aircraft and the unanticipated increase in the number of flying hours to support the global war on terrorism were contributing factors.

vi) E-3 Aircraft Programmed Depot Maintenance ..... \$ 17,028

Funds AWACS aircraft Programmed Depot Maintenance (PDM) aggregate cost for 4 aircraft. This was the result of the approved increase in PDM workload hours for in-processing procedures at the start of the PDM process.

vii) Readiness Training ..... \$ 6,739

Funds deferred Other Major End Item (OMEI) requirements that are needed during Programmed Depot Maintenance and calibration for various types of communications systems that support aircrew training. These systems include, but



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are not limited to, Electronic Warfare Radar Training sets, Modular Threat Emitters, Jamming Analyzers and Threat Reaction Analysis Indicator Systems (TRAINS) and control vans used as threat simulators.

7. Program Decreases.....	\$ -68,289
a) One-Time FY 2003 Costs.....	\$ -27,300
i) B-52 Attrition Reserve .....	\$ -19,600
One time Congressional increase in FY 2003 to maintain 18 attrition reserve aircraft	
ii) B-1 .....	\$ -7,700
One time Congressional increase in FY 2003 for B-1 Engine Repairs.	
b) Annualization of FY 2003 Program Decreases.....	\$ 0
c) Program Decreases in FY 2004.....	\$ -54,266
i) F-16 Service Life Extension Program.....	\$ -40,989
Funding decreased in FY 2004 for aircraft and engine maintenance at the depot due to completion of the Service Life Extension Program (SLEP) for the F-16 aircraft. This program was initiated in 1996 and completion expected in FY 2003.	
ii) B-2 Aircraft Programmed Depot Maintenance (PDM) .....	\$ -13,277
Decrease in the number of PDMs; from 3 in FY 2003 to 2 in FY 2004.	
<b>FY 2004 Budget Request .....</b>	<b>\$1,817,063</b>

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

	<u>FY 2002 Actual</u>								<u>FY 2003 Estimate</u>							
	<u>Total Requirement</u>															
	<u>Funded</u>		<u>Unfunded Deferred</u>				<u>Total</u>		<u>Funded</u>		<u>Unfunded Deferred</u>				<u>Total</u>	
	<u>Units</u>	<u>\$M</u>	<u>Executable</u>		<u>Unexecutable</u>		<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Executable</u>		<u>Unexecutable</u>		<u>Units</u>	<u>\$M</u>
Aircraft																
Aircraft	154	\$520.9	0	\$15.0	0	\$0.0	154	\$535.9	141	\$555.2	1	\$233.1	0	\$0.0	142	\$788.3
Engines	513	\$244.3	3	\$10.1	0	\$0.0	516	\$254.4	452	\$246.5	29	\$31.7	0	\$0.0	481	\$278.2
Other																
Missiles		\$34.4		\$3.8		\$0.0		\$38.2		\$39.6		\$5.3		\$0.0		\$44.9
Software		\$436.4		\$63.5		\$0.0		\$499.9		\$314.8		\$202.6		\$0.0		\$517.4
OMEI		\$108.9		\$11.2		\$0.0		\$120.1		\$139.9		\$43.2		\$0.0		\$183.1
NMSD Echangeables		\$105.2		\$20.6		\$0.0		\$125.8		\$114.3		\$31.3		\$0.0		\$145.6
Area Base Mfg		\$4.2		\$0.0		\$0.0		\$4.2		\$3.9		\$0.1		\$0.0		\$4.0
Storage		\$0.7		\$0.0		\$0.0		\$0.7		\$0.2		\$1.0		\$0.0		\$1.2
Sub Total	667	\$1,455.0	3	\$124.2	0	\$0.0	670	\$1,579.2	593	\$1,414.4	30	\$548.3	0	\$0.0	623	\$1,962.7
Depot Qtrly Surcharge		\$63.7		\$0.0		\$0.0		\$63.7		\$5.0		\$0.0		\$0.0		\$5.0
Total	667	\$1,518.7	3	\$124.2	0	\$0.0	670	\$1,642.9	593	\$1,419.4	30	\$548.3	0	\$0.0	623	\$1,967.7

Notes: FY2003 funding does not reflect the \$187.3M DPEM

OMEI - Other Major End Items  
 restoration  
 MSD - Non Materiel Support Division  
 Depot Qtrly Surcharge - WCF cost recovery

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	<u>FY 2004 Estimate</u>						<u>FY 2005 Estimate</u>											
	<u>Total Requirement</u>						<u>Total Requirement</u>											
	<u>Funded</u>		<u>Unfunded</u>		<u>Deferred</u>		<u>Total</u>		<u>Funded</u>		<u>Unfunded</u>		<u>Deferred</u>		<u>Total</u>			
			<u>Executable</u>		<u>Unexecutable</u>						<u>Executable</u>		<u>Unexecutable</u>					
<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<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	134	\$727.6	12	\$97.6	0	\$0.0	146	\$825.2	102	\$707.1	43	\$169.4	0	\$0.0	145	\$876.5		
Engines	504	\$303.7	36	\$80.9	0	\$0.0	540	\$384.6	509	\$327.9	65	\$74.8	0	\$0.0	574	\$402.7		
Other																		
Missiles		\$48.2		\$7.2		\$0.0		\$55.5		\$46.2		\$11.2		\$0.0		\$57.4		
Software		\$436.7		\$236.8		\$0.0		\$685.5		\$425.1		\$206.8		\$0.0		\$631.9		
OMEI		\$159.2		\$53.7		\$0.0		\$212.9		\$171.3		\$54.1		\$0.0		\$225.4		
NMSD Exchangeables		\$136.2		\$18.7		\$0.0		\$154.9		\$139.9		\$31.3		\$0.0		\$171.2		
Area Base Mfg		\$5.0		\$1.1		\$0.0		\$6.1		\$5.2		\$1.3		\$0.0		\$6.5		
Storage		\$0.5		\$0.0		\$0.0		\$0.5		\$0.6		\$0.0		\$0.0		\$0.6		
Sub Total	638	\$1,817.1	48	\$496.0	0	\$0.0	686	\$2,325.2	611	\$1,823.3	108	\$548.9	0	\$0.0	719	\$2,372.2		
Depot Qtrly Surcharge		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0		
Total	638	\$1,817.1	48	\$496.0	0	\$0.0	686	\$2,325.2	611	\$1,823.3	108	\$548.9	0	\$0.0	719	\$2,372.2		
OMEI - Other Major End Items																		
MSD - Non Materiel Support Division																		
Depot Qtrly Surcharge - WCF cost recovery																		

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**V. Personnel Summary:**

N/A

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**VI. Line Items:**

	<b>FY 2002 ACTUAL</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2003 ESTIMATE</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2004 ESTIMATE</b>	
<b>DEPOT MAINTENANCE</b>										
661.	AF DEPOT MAINTENANCE - ORGANIC	64,415	0	8,890	782,952	856,257	0	163,548	145,046	1,164,851
662.	AF DEPOT MAINT CONTRACT	1,454,310	0	65,447	-956,579	563,178	0	42,240	46,794	652,212
	TOTAL	1,518,725	0	74,337	-173,627	1,419,435	0	205,788	191,840	1,817,063

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	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE
<b>DEPOT MAINTENANCE</b>					
661. AF DEPOT MAINTENANCE - ORGANIC	1,164,851	0	109,474	-54,158	1,220,167
662. AF DEPOT MAINT CONTRACT	652,212	0	29,347	-78,490	603,069
TOTAL	1,817,063	0	138,821	-132,648	1,823,236

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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 subactivity reflect an ongoing transition to an Expeditionary Air Force (EAF) structure, as well as a shift in support personnel positions into primary mission areas to more accurately depict the balance between "tooth" and "tail" of the Air Force.

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

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

Real Property  
Aircraft Maintenance Complexes  
Aircraft Runways  
Roads  
Dormitories

**II. Force Structure Summary:**

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

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

A. <u>Program Elements:</u>	FY 2002 <u>Actuals</u>	FY 2003			FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>		
1. Facilities Sustainment	\$554,354	\$840,257	\$711,980	\$819,125	\$829,620	\$836,883
2. Facilities Restoration and Modernization	288,357	105,084	222,569	122,134	106,897	210,378
3. Demolition	<u>41,894</u>	<u>15,571</u>	<u>15,571</u>	<u>15,436</u>	<u>2</u>	<u>51</u>
Total	\$884,605	\$960,912	\$950,120	\$956,695	\$936,519	\$1,047,312

B. <u>Reconciliation Summary:</u>	<u>Change FY 03/FY 03</u>	<u>Change FY 03/FY 04</u>	<u>Change FY 04/FY 05</u>
<b>BASELINE FUNDING</b>	<b>\$960,912</b>	<b>\$956,695</b>	<b>\$936,519</b>
Congressional Adjustments (Distributed)	108,185		
Congressional Adjustments (Undistributed)	-257		
Adjustments to Meet Congressional Intent	-101,481		
Congressional Adjustments (General Provisions)	<u>-17,239</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$950,120</b>		
Fact-of-Life Changes (2003 to 2003 Only)	<u>6,575</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$956,695</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	55,762	55,457
Functional Transfers	0	-26,597	0
Program Changes	<u>0</u>	<u>-49,341</u>	<u>55,336</u>
<b>CURRENT ESTIMATE</b>	<b>\$956,695</b>	<b>\$936,519</b>	<b>\$1,047,312</b>



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**C. Reconciliation of Increases and Decrease:**

<b>FY 2003 President's Budget Request.....</b>	<b>\$ 960,912</b>
1. Congressional Adjustments.....	\$ -10,792
a) Distributed Adjustments .....	\$ 108,185
i) 11th AF Range Upgrades - Fiber Optics & Power Infrastructure .....	\$ 6,800
ii) DERF Transfer To O&M - Antiterrorism And Force Protection Facility Upgrades.....	\$ 99,585
iii) Wright-Patterson AFB Dormitory Renovation.....	\$ 1,800
b) Undistributed Adjustments.....	\$ -257
Unobligated Balance.....	\$ -257
c) Adjustments to Meet Congressional Intent.....	\$ -101,481
i) CSRS/FEHB Accrual Reversal .....	\$ -11,196

The decrease is due to an adjustment to the FY 2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.

ii) DERF Transfer To O&M - Antiterrorism And Force Protection Facility Upgrades.....	\$ -99,585
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Transferred to Subactivity Group Combat Related Operations - Other Combat Ops Support Pgms

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iii) Wright-Patterson AFB Dormitory Renovation..... \$ -1,800

Transferred to FSRM Subactivity Group Space Operations - Real Property  
 Maintenance

iv) PACAF Strategic Airlift ..... \$ 2,600

Transferred from FSRM Subactivity Group Mobility Operations - Real Property  
 Maintenance

v) Utilidors - Eielson AFB..... \$ 8,500

Transferred from FSRM Subactivity Group Logistics Operations - Base Support

d) General Provisions ..... \$ -17,239

Revised Economic Assumptions (Sec 8135, P.L. 107-248, FY 2003 Appn Act) ..... \$ -17,239

**FY 2003 Appropriated Amount..... \$ 950,120**

2. Fact-of-Life Changes ..... \$ 6,575

a) Functional Transfers..... \$ -564

i) Transfers In ..... \$ 0

ii) Transfers Out ..... \$ -564

Kaena Point (Oahu, Hawaii) Space Tracking Station..... \$ -564

This decrease realigns sustainment dollars from PACAF Air Operations Activity

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Group to AFSPC Space Operations Activity Group to properly align resources with mission. Primary mission of the Kaena Point Space Tracking Station is range support for Vandenberg AFB.

b) Technical Adjustments.....	\$ 7,139
i) Increases.....	\$ 7,139
1) FY 2003 Foreign Currency Fluctuation Adjustment.....	\$ 6,215
<p style="margin-left: 40px;">Congressional adjustments for foreign currency were realigned between DoD appropriations to more accurately reflect the savings to be accrued from the improved foreign currency rates that have been implemented in FY 2003.</p>	
2) FY 2003 Fact of Life Realignment.....	\$ 924
<p style="margin-left: 40px;">Funding was adjusted to more accurately reflect anticipated program execution in FY 2003.</p>	
ii) Decreases.....	\$ 0
c) Emergent Requirements .....	\$ 0
i) One-Time Costs .....	\$ 0
ii) Program Growth.....	\$ 0
iii) Program Reductions .....	\$ 0

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<b>FY 2003 Baseline Funding</b> .....		<b>\$ 956,695</b>
3. Reprogrammings/Supplemental.....		\$ 0
a) Anticipated Supplemental.....	\$	0
b) Reprogrammings.....	\$	0
i) Increases.....	\$	0
ii) Decreases.....	\$	0
<b>Revised FY 2003 Estimate</b> .....		<b>\$ 956,695</b>
4. Price Change.....		\$ 55,762
5. Transfers.....		\$ -26,597
a) Transfers In.....	\$	0
b) Transfers Out.....	\$	-26,597
i) Air Combat Command Southwest Asia Requirement for Real Property Services.....	\$	-19,890

This decrease results from a transfer of funds from the Air Operations, Facilities Sustainment, Restoration and Modernization Subactivity Group to Real Property Services (RPS) within Air Operations, Base Support Subactivity Group. The power production and the OMAN access agreement were realigned into RPS to ensure proper cost accounting. These are non-model costs, which do not receive Plant Replacement Value (PRV) credit within the OSD Facility Sustainment Model (FSM-04).

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ii) Tenant Sustainment Funds..... \$ -6,707

The OSD Facility Sustainment Model (FSM-04) is designed so that the host commands receive credit to sustain tenant facilities. Therefore, this decrease transfers tenant sustainment funding from Air Operations, Facilities Sustainment, Restoration and Modernization Subactivity Group into Air Operations, Base Support Subactivity Group to reflect actual program execution.

6. Program Increases ..... \$ 4,067

a) Annualization of New FY 2003 Program..... \$ 0

b) One-Time FY 2004 Costs

c) Program Growth in FY 2004..... \$ 4,067

Competitive Sourcing and Privatization..... \$ 4,067

(FY 2003 Base \$9,570) 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.

7. Program Decreases..... \$ -53,408

a) One-Time FY 2003 Costs..... \$ 0

b) Annualization of FY 2003 Program Decreases..... \$ 0

c) Program Decreases in FY 2004..... \$ -53,408

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 Detail By Subactivity Group: Facilities Sustainment, Restoration and Modernization

i) Demolition..... \$ -15,712

(FY 2003 Base \$15,436) The demolition program was reduced to pay higher priority Air Force programs in FY 2004. Facility demolition and consolidation project requirements are deferred to FY 2008/2009.

ii) Restoration & Modernization ..... \$ -14,859

(FY 2003 Base \$122,134) Funds were realigned to pay higher priority Air Force programs. The Air Force is required 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. The Air Force remains on track to meet this goal.

iii) Facility Sustainment ..... \$ -11,613

(FY 2003 Base \$632,384) Facility sustainment realigned to pay higher priority Air Force programs to include acceleration of Military Family Housing construction to replace inadequate units. In FY 2004, the Air Force is funded at approximately 94% of the Facility Sustainment Requirement as defined in the OSD Facility Sustainment Model (FSM-04).

iv) Workforce Shaping ..... \$ -11,224

(FY 2003 Base \$177,171) The decrease represents a reduction of 168 civilian full-time equivalents resulting from on-going reengineering efforts. The Air Force is committed to finding efficiencies as we size our manpower to accomplish our mission and continue to "shape" the workforce to ensure minimum skills imbalance and experience loss.

**FY 2004 Budget Request ..... \$ 936,519**

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

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
A. <u>Sustainment</u> (\$000) .....	\$554,354	\$819,125	\$829,620	\$836,883
B. <u>Restoration and Modernization</u> (\$000).....	\$288,357	\$122,134	\$106,897	\$210,378
C. <u>Demolition</u> (\$000) .....	\$41,894	\$15,436	\$2	\$51
D. <u>Number of Installations</u> .....	35	35	35	35

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 Detail By Subactivity Group: Facilities Sustainment, Restoration and Modernization

**V. Personnel Summary:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>2,339</u>	<u>1,695</u>	<u>1,664</u>	<u>1,663</u>	<u>-31</u>	<u>-1</u>
Officer	107	75	34	33	-41	-1
Enlisted	2,232	1,620	1,630	1,630	10	0
<b><u>Civilian End Strength (Total)</u></b>	<u>4,930</u>	<u>4,278</u>	<u>4,203</u>	<u>4,212</u>	<u>-75</u>	<u>9</u>
U.S. Direct Hire	2,697	2,345	2,266	2,279	-79	13
Foreign National Direct Hire	425	296	296	296	0	0
Total Direct Hire	3,122	2,641	2,562	2,575	-79	13
Foreign National Indirect Hire	1,808	1,637	1,641	1,637	4	-4
<b><u>Active Military Average Strength (Total)</u></b>	<u>2,036</u>	<u>1,997</u>	<u>1,696</u>	<u>1,695</u>	<u>-301</u>	<u>-1</u>
Officer	106	92	58	41	-34	-17
Enlisted	1,930	1,905	1,638	1,654	-267	16
<b><u>Civilian FTEs (Total)</u></b>	<u>4,511</u>	<u>4,344</u>	<u>4,176</u>	<u>4,208</u>	<u>-168</u>	<u>32</u>
U.S. Direct Hire	2,481	2,452	2,239	2,273	-213	34
Foreign National Direct Hire	412	299	296	296	-3	0
Total Direct Hire	2,893	2,751	2,535	2,569	-216	34
Foreign National Indirect Hire	1,618	1,593	1,641	1,639	48	-2



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**VI. Line Items:**

<b>FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION</b>		<b>FY 2002</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2003 ESTIMATE</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2004 ESTIMATE</b>
101.	EXECUTIVE GENERAL SCHEDULE	42,967	-8	1,838	8,219	53,016	0	1,389	-11,318	43,087
103.	WAGE BOARD	93,741	0	4,528	-5,071	93,198	0	2,730	-742	95,186
104.	FOREIGN NATIONAL DIRECT HIRE (FNDH)	7,871	-890	2,058	1,044	10,083	45	1,920	-2,115	9,933
107.	SEPARATION INCENTIVES	544	0	0	-111	433	0	0	349	782
110.	UNEMPLOYMENT COMP	5	0	0	-5	0	0	0	0	0
308.	TRAVEL OF PERSONS	7,511	-39	82	-3,042	4,512	8	67	253	4,840
401.	DFSC FUEL	2,859	-3	-455	345	2,746	0	227	306	3,279
411.	ARMY MANAGED SUPPLIES/MATERIALS	202	0	19	-24	197	0	8	126	331
412.	NAVY MANAGED SUPPLIES/MATERIALS	68	0	5	-6	67	0	3	41	111
414.	AIR FORCE MANAGED SUPPLIES/MATERIALS	744	-3	77	1,301	2,119	0	388	-1,107	1,400
415.	DLA MANAGED SUPPLIES/MATERIALS	3,181	0	111	484	3,776	0	-89	2,199	5,886
417.	LOCAL PROC DWCF MANAGED SUPL MAT	3,318	-310	36	-530	2,514	18	37	2,162	4,731
502.	ARMY DWCF EQUIPMENT	76	0	7	-17	66	0	3	12	81
503.	NAVY DWCF EQUIPMENT	27	0	3	-7	23	0	1	3	27
505.	AIR FORCE DWCF EQUIPMENT	1,236	0	128	-300	1,064	0	195	52	1,311
506.	DLA DWCF EQUIPMENT	1,186	0	42	-207	1,021	0	-30	265	1,256
507.	GSA MANAGED EQUIPMENT	0	-8	0	9	1	0	0	-2	-1
703.	AMC SAAM/JCS EX	13	0	0	-7	6	0	0	0	6
708.	MSC CHARTED CARGO	140	0	52	-192	0	0	0	0	0
719.	MTMC CARGO OPERATIONS	0	0	0	0	0	0	0	0	0
771.	COMMERCIAL TRANSPORTATION	239	0	1	-151	89	0	1	-4	86
901.	FOREIGN NATL INDIRECT HIRE (FNIDH)	18,858	-4,505	585	5,503	20,441	382	409	2,602	23,834
913.	PURCHASED UTILITIES (NON-DWCF)	5	0	0	-5	0	0	0	0	0
914.	PURCHASED COMMUNICATIONS (NON-DWCF)	101	0	0	-100	1	0	0	1	2
915.	RENTS (NON-GSA)	3,320	-1	35	176	3,530	0	55	-138	3,447
920.	SUPPLIES & MATERIALS (NON-DWCF)	114,990	-748	1,266	-7,759	107,749	559	1,618	2,318	112,244
921.	PRINTING & REPRODUCTION	74	0	0	-31	43	0	0	0	43
922.	EQUIPMENT MAINTENANCE BY CONTRACT	1,719	-29	19	484	2,193	7	32	-76	2,156
923.	FACILITY MAINTENANCE BY CONTRACT	438,087	-2,755	4,813	77,562	517,707	10,181	7,767	-27,115	508,540
925.	EQUIPMENT (NON-DWCF)	3,756	-5	42	4,313	8,106	1	123	-990	7,240
932.	MANAGEMENT & PROFESSIONAL SUP SVS	2,094	0	23	-385	1,732	0	25	-1,170	587
933.	STUDIES, ANALYSIS, & EVALUATIONS	3,650	0	39	141	3,830	0	57	-2,488	1,399
934.	ENGINEERING & TECHNICAL SERVICES	3,446	0	39	1	3,486	0	53	-2,307	1,232
937.	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0	0	0	0	0
989.	OTHER CONTRACTS	128,305	-3,176	1,412	-21,959	104,582	26,185	1,158	-41,171	90,754
998.	OTHER COSTS	272	-10	2	8,100	8,364	11	218	4,116	12,709
	<b>TOTAL</b>	<b>884,605</b>	<b>-12,490</b>	<b>16,807</b>	<b>67,773</b>	<b>956,695</b>	<b>37,397</b>	<b>18,365</b>	<b>-75,938</b>	<b>936,519</b>

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	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE	
<b>FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION</b>						
101.	EXECUTIVE GENERAL SCHEDULE	43,087	0	1,461	1,329	45,877
103.	WAGE BOARD	95,186	0	2,903	775	98,864
104.	FOREIGN NATIONAL DIRECT HIRE (FNDH)	9,933	45	340	-60	10,258
107.	SEPARATION INCENTIVES	782	0	0	-250	532
110.	UNEMPLOYMENT COMP	0	0	0	0	0
308.	TRAVEL OF PERSONS	4,840	8	78	185	5,111
401.	DFSC FUEL	3,279	0	108	-78	3,309
411.	ARMY MANAGED SUPPLIES/MATERIALS	331	0	5	1	337
412.	NAVY MANAGED SUPPLIES/MATERIALS	111	0	4	-2	113
414.	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,400	0	144	-218	1,326
415.	DLA MANAGED SUPPLIES/MATERIALS	5,886	0	78	38	6,002
417.	LOCAL PROC DWCF MANAGED SUPL MAT	4,731	18	75	20	4,844
502.	ARMY DWCF EQUIPMENT	81	0	1	32	114
503.	NAVY DWCF EQUIPMENT	27	0	1	10	38
505.	AIR FORCE DWCF EQUIPMENT	1,311	0	136	412	1,859
506.	DLA DWCF EQUIPMENT	1,256	0	19	507	1,782
507.	GSA MANAGED EQUIPMENT	-1	0	0	1	0
703.	AMC SAAM/JCS EX	6	0	0	0	6
708.	MSC CHARTED CARGO	0	0	0	0	0
719.	MTMC CARGO OPERATIONS	0	0	0	0	0
771.	COMMERCIAL TRANSPORTATION	86	0	1	2	89
901.	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	23,834	382	808	-518	24,506
913.	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0	0
914.	PURCHASED COMMUNICATIONS (NON-DWCF)	2	0	0	0	2
915.	RENTS (NON-GSA)	3,447	0	55	17	3,519
920.	SUPPLIES & MATERIALS (NON-DWCF)	112,244	559	1,796	2,001	116,600
921.	PRINTING & REPRODUCTION	43	0	0	0	43
922.	EQUIPMENT MAINTENANCE BY CONTRACT	2,156	7	33	4	2,200
923.	FACILITY MAINTENANCE BY CONTRACT	508,540	10,181	8,135	81,247	608,103
925.	EQUIPMENT (NON-DWCF)	7,240	1	115	-1,324	6,032
932.	MANAGEMENT & PROFESSIONAL SUP SVS	587	0	9	67	663
933.	STUDIES, ANALYSIS, & EVALUATIONS	1,399	0	22	40	1,461
934.	ENGINEERING & TECHNICAL SERVICES	1,232	0	20	87	1,339
937.	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989.	OTHER CONTRACTS	90,754	26,185	1,367	-28,266	90,040
998.	OTHER COSTS	12,709	11	346	-723	12,343
	TOTAL	936,519	37,397	18,060	55,336	1,047,312

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Detail By Subactivity Group: Base Support

**I. Description of Operations Financed:**

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

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

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

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

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

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

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

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

**II. Force Structure Summary:**

Supports 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 (\$s in Thousands):**

A. <u>Program Elements:</u>	FY 2002 <u>Actuals</u>	FY 2003		FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>		
1. CHILD DEVELOPMENT CENTERS	\$60,815	\$69,798	\$66,096	\$64,321	\$63,055
2. FAMILY SUPPORT CENERS	18,968	20,883	19,719	20,237	19,003
3. ENVIRONMENTAL CONSERVATION	23,380	21,710	21,332	21,521	30,697
4. POLLUTION PREVENTION	34,421	33,226	32,934	33,428	30,219
5. ENVIRONMENTAL COMPLIANCE	109,074	105,702	104,000	105,156	107,301
6. REAL PROPERTY SERVICES	523,701	523,139	487,245	483,952	536,173
7. VISUAL INFORMATION ACTIVITIES	5,808	8,116	7,964	8,032	9,504
8. BASE COMMUNICATIONS	233,734	164,172	178,042	175,598	168,142
9. BASE OPERATIONS	<u>1,683,021</u>	<u>1,410,704</u>	<u>1,331,295</u>	<u>1,336,037</u>	<u>1,296,819</u>
Total	\$2,692,922	\$2,357,450	\$2,248,627	\$2,248,282	\$2,260,913

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<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 03/FY 03</u></b>	<b><u>FY 03/FY 04</u></b>	<b><u>FY 04/FY 05</u></b>
<b>BASELINE FUNDING</b>	<b>\$2,357,450</b>	<b>\$2,248,282</b>	<b>\$2,260,913</b>
Congressional Adjustments (Distributed)	63,000		
Congressional Adjustments (Undistributed)	-73,329		
Adjustments to Meet Congressional Intent	-87,243		
Congressional Adjustments (General Provisions)	<u>-11,251</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$2,248,627</b>		
Fact-of-Life Changes (2003 to 2003 Only)	<u>-345</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$2,248,282</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	61,143	53,181
Functional Transfers	0	41,310	0
Program Changes	<u>0</u>	<u>-89,822</u>	<u>-19,249</u>
<b>CURRENT ESTIMATE</b>	<b>\$2,248,282</b>	<b>\$2,260,913</b>	<b>\$2,294,845</b>

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**C. Reconciliation of Increases and Decrease:**

<b>FY 2003 President's Budget Request.....</b>	<b>\$2,357,450</b>
1. Congressional Adjustments.....	\$ -108,823
a) Distributed Adjustments .....	\$ 63,000
i) DERF Transfer to O&M - Antiterrorism and Force Protection WMD First Responder.....	\$ 46,000
ii) DERF Transfer to O&M - CONUS Combat Air Patrol.....	\$ 10,200
iii) PACAF Server Consolidation .....	\$ 6,800
b) Undistributed Adjustments.....	\$ -73,329
i) Contingency Operations.....	\$ -34,816
ii) Utilities .....	\$ -21,313
iii) Federal Employees Compensation Act Surcharge .....	\$ -8,717
iv) Unobligated Balance.....	\$ -8,483
c) Adjustments to Meet Congressional Intent.....	\$ -87,243
i) ALCOM Wide Mobile Radio Network.....	\$ 421

Transferred from Service-wide Communications Subactivity Group for proper execution.

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ii)	DERF Transfer to O&M - Antiterrorism and Force Protection WMD First Responder .....	\$ -46,000
	Transferred to Other Combat Operations Support Subactivity Group for proper execution.	
iii)	CSRS/FEHB Accrual Reversal .....	\$ -40,391
	The decrease is due to an adjustment to the FY 2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.	
iv)	DERF Transfer to O&M - CONUS Combat Air Patrol.....	\$ -1,273
	Transferred to Global Command, Control, Communications and Intelligence (C3I) and Early Warning Subactivity Group for proper execution.	
d)	General Provisions .....	\$ -11,251
	i) Revised Economic Assumptions (Sec 8135, P.L. 107-248, FY 2003 Appn Act).....	\$ -7,957
	ii) Government Purchase Card (Sec 8103, P.L. 107-248, FY 2003 Appn Act) .....	\$ -2,844
	iii) Travel (Sec 8133, P.L. 107-248, Fy 2003 Appn Act).....	\$ -450



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**FY 2003 Appropriated Amount..... \$2,248,627**

2. Fact-of-Life Changes ..... \$ -345

a) Functional Transfers ..... \$ -1,977

i) Transfers In ..... \$ 0

ii) Transfers Out ..... \$ -1,977

1) AFOSI Leased Space..... \$ -1,400

AF Office of Special Investigations (AFOSI) has detachments in major cities throughout the United States. The unique mission of AFOSI detachments dictate they be geographically located in proximity to major AF procurement corporations. Funding for this program is issued to AFOSI but transferred to Subactivity Group Servicewide Activities for payment to the AF Real Estate Agency. Specifically \$1,400 transferred from Space Operations for Hampton/Newport News, Virginia for leased space to the Subactivity Group Servicewide Activities.

2) Kaena Point (Oahu, Hawaii) Space Tracking Station ..... \$ -577

This decrease realigns sustainment dollars from PACAF Air Operations subactivity group to AFSPC Space Operations subactivity group to properly align resources with mission. Primary mission of the Kaena Point Space Tracking Station is range support for Vandenberg AFB.

b) Technical Adjustments ..... \$ 1,632

i) Increases ..... \$ 1,632

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FY 2003 Fact of Life Realignment..... \$ 1,632

Funding was adjusted to more accurately reflect anticipated program execution in FY 2003.

ii) Decreases..... \$ 0

c) Emergent Requirements ..... \$ 0

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

ii) Program Growth..... \$ 0

iii) Program Reductions ..... \$ 0

**FY 2003 Baseline Funding..... \$2,248,282**

3. Reprogrammings/Supplemental..... \$ 0

a) Anticipated Supplemental..... \$ 0

b) Reprogrammings ..... \$ 0

i) Increases..... \$ 0

ii) Decreases..... \$ 0

**Revised FY 2003 Estimate ..... \$2,248,282**

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4. Price Change ..... \$ 61,143

5. Transfers..... \$ 41,310

a) Transfers In..... \$ 42,641

i) Air Combat Command Southwest Asia Requirement for Real Property Services..... \$ 19,890

This increase transfers funds from the Air Operations, Facilities Sustainment, Restoration and Modernization (FSRM) Subactivity Group to Real Property Services (RPS) within Air Operations, Base Support Subactivity Group. The power production and the OMAN access agreement were realigned into RPS to ensure proper cost accounting. These are non-model costs that do not receive Plant Replacement Value credit with the OSD Facility Sustainment Model (FMS-04).

ii) Base Communications ..... \$ 8,059

Funds transferred from Air Force Other Procurement Investment Appropriation to Air Operations Subactivity Group, Base Support. Provides funding to meet all basic Base Communications requirements for USAFE theater. Funds centrally managed communications modernization and standardization programs, O&M costs, and contract and contractor resource costs.

iii) Realign Tenant Sustainment Funds ..... \$ 6,707

The OSD FSM-04 is designed so that the host commands receive credit to sustain tenant facilities. Therefore, this increase transfers tenant sustainment funding from the Air Operations, FSRM Subactivity Group into Air Operations, Base Support Subactivity Group to reflect actual program execution.

iv) Competitive Sourcing Study Announcements..... \$ 5,677

The increase represents the transfer from the Military Personnel Appropriation.

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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.

v) Combat Camera..... \$ 2,308

Transfers manpower authorizations associated with Combat Camera from Servicewide subactivity group to Operating Forces Subactivity Group to properly reflect costs associated with the combat mission of Combat Camera.

b) Transfers Out..... \$ -1,331

CS&P Candidate Erosion ..... \$ -1,331

The decrease represents a transfer to the Military Personnel Appropriation. After careful review, the Air Force has disapproved some military end strength positions as Competitive Sourcing and Privatization (CS&P) candidates which were originally included in Air Force's CS&P program in order to meet current operational mission requirements such as, support for Operations NOBLE EAGLE and ENDURING FREEDOM.

6. Program Increases ..... \$ 24,623

a) Annualization of New FY 2003 Program..... \$ 0

b) One-Time FY 2004 Costs..... \$ 0

c) Program Growth in FY 2004..... \$ 24,623

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i) Real Property Services ..... \$ 14,751

(FY 2003 Base \$374,172) This increase provides resources to fund critical base maintenance contracts (custodial, refuse, grounds, and snow removal) and fire sprinkler systems for facilities. Also includes chiller maintenance, fire department contract services, and power plant operations.

ii) Environmental Conservation ..... \$ 8,636

(FY 2003 Base \$21,521) Funds required environmental assessments associated with Unmanned Combat Aerial Vehicles, Joint Strike Fighter, F/A-22 and Airborne Laser, and F-16 beddown actions.

iii) Environmental Compliance ..... \$ 1,236

(FY 2003 Base \$81,975) Increase supports Environmental Compliance funds associated with Ramstein Air Base clean-up requirements (\$736). Also provides funds (\$500K) for the Automated Civil Engineering System, ensuring the development, deployment, and sustainment of this application's environmental module.

7. Program Decreases ..... \$ -114,445

a) One-Time FY 2003 Costs ..... \$ 0

b) Annualization of FY 2003 Program Decreases ..... \$ 0

c) Program Decreases in FY 2004 ..... \$ -114,445

i) Base Operating Support ..... \$ -65,603

(FY 2003 Base \$1,336,037) Decreases in supplies and equipment reflect O&M

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reduced level of effort and realignment to contracts such as mess attendant, library, fitness centers and linen exchange. Also reflects realignment of resources from O&M accounts to fund Air force transformation and integration programs.

ii) Competitive Sourcing and Privatization..... \$ -22,832

(FY 2003 Base \$158,580) Corrects alignment of funding within the AF Competitive Sourcing and Privatization program to ensure all resources are properly programmed for the activities/functions currently under study. The Air Force has designated these activities/functions as not inherently governmental. Funding associated with these activities has been transferred to the CS&P account pending the completion of cost comparison studies/direct conversions to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.

iii) Defense Finance Accounting Service..... \$ -13,792

(FY 2003 Base \$82,110) Funding realigned to budget Activity Group Administration and Servicewide Activities, Other Servicewide Activities Subactivity Group. Funding sustains projected Defense Accounting and Finance Service (DFAS) payment at historical levels.

iv) Child Development and Family Support Centers..... \$ -4,488

(FY2003 Base \$84,558) Child Development and Family Support reflect a decrease in contracts, commissary purchases, supplies and equipment. This program regulates and supplements costs for home child care providers that support the full-day, part-day and hourly care of children.

v) Civilian Separation Incentives..... \$ -4,034

(FY 2003 Base \$21,073) Civilian separation incentives are authorized by Section

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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 OPM. The current policy is to offer incentives before a person is involuntarily separated.

vi) Base Communications ..... \$ -3,696

(FY 2003 Base \$175,598) Funding increased in FY 2003 to support the build-up of warfighter reachback capability required to operate the highly communications dependent Aerospace Expeditionary Force. Decrease in FY 2004 reflects reduced information technology purchases for communications infrastructure and associated maintenance with completion of the build-up.

**FY 2004 Budget Request ..... \$2,260,913**

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

	FY 2002	FY 2003	FY 2004	FY 2005
C. Bachelor Housing Ops./Furnishings				
No. of Officer Quarters .....	1,282	1,282	1,282	1,282
No. of Enlisted Quarters .....	31,842	32,670	33,186	33,846
D. Other Morale, Welfare and Recreation (\$000).....	111,462	113,983	116,726	119,860
F. Number of Motor Vehicles, Total .....	18,187	18,247	18,241	18,197
(Owned) .....	14,791	14,549	14,344	12,907
(Leased) .....	3,396	3,698	3,987	5,290
I. Payments to GSA (\$000)				
Standard Level User charges (\$000).....	1,230	1,234	1,249	1,249
Leased Space (000 sq. ft) .....	85	85	85	85
J. Non-GSA Lease Payments for Space.....	6,657	5,583	6,242	6,272
Leased Space (000 sq. ft) .....	702	644	773	773
Recurring Reimbursements (\$000) .....	567	603	305	237
One-time Reimbursements (\$000).....	9	3	305	6
N. Child and Youth Development Programs				
Number of Child Development Centers.....	74	75	77	77
Number of Family Child Care (FCC) Homes.....	959	1,235	1,282	1,307
Total Number of Children Receiving Care .....	19,991	21,428	22,160	22,362
Percent of Eligible Children Receiving Care .....	18	19	20	20
Number of Children on Waiting List .....	3302	unknown	unknown	unknown
Total Military Child Population (Infant to 12 years).....	111,970	111,970	111,970	111,970
Number of Youth Facilities .....	48	48	48	48
Youth Population Served (Grades 1 to 12).....	93,245	93,245	93,245	93,245



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**V. Personnel Summary:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>19,889</u>	<u>6,755</u>	<u>6,555</u>	<u>6,597</u>	<u>-200</u>	<u>42</u>
Officer	2,376	495	432	427	-63	-5
Enlisted	17,513	6,260	6,123	6,170	-137	47
<b><u>Civilian End Strength (Total)</u></b>	<u>14,169</u>	<u>14,023</u>	<u>14,008</u>	<u>14,221</u>	<u>-15</u>	<u>213</u>
U.S. Direct Hire	9,104	8,860	8,860	9,073	0	213
Foreign National Direct Hire	<u>1,313</u>	<u>1,386</u>	<u>1,385</u>	<u>1,385</u>	<u>-1</u>	<u>-1</u>
Total Direct Hire	10,417	10,246	10,245	10,458	-1	213
Foreign National Indirect Hire	3,752	3,777	3,763	3,763	-14	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>65,612</u>	<u>20,187</u>	<u>11,543</u>	<u>11,553</u>	<u>-8,644</u>	<u>10</u>
Officer	8,187	2,583	1,595	1,529	-988	-66
Enlisted	57,425	17,604	9,948	10,024	-7,656	76
<b><u>Civilian FTEs (Total)</u></b>	<u>15,168</u>	<u>13,936</u>	<u>13,908</u>	<u>14,185</u>	<u>-28</u>	<u>277</u>
U.S. Direct Hire	9,654	8,771	8,749	9,037	-22	288
Foreign National Direct Hire	<u>1,470</u>	<u>1,408</u>	<u>1,387</u>	<u>1,385</u>	<u>-21</u>	<u>-2</u>
Total Direct Hire	11,124	10,179	10,136	10,422	-43	286
Foreign National Indirect Hire	4,044	3,757	3,772	3,763	15	-9

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**VI. Line Items:**

	<b>FY 2002 ACTUAL</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2003 ESTIMATE</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2004 ESTIMATE</b>	
<b>BASE SUPPORT</b>										
101.	EXECUTIVE GENERAL SCHEDULE	399,228	-38	17,075	-33,690	382,575	0	10,023	-5,383	387,215
103.	WAGE BOARD	81,053	0	3,915	18,321	103,289	0	3,022	628	106,939
104.	FOREIGN NATIONAL DIRECT HIRE (FNDH)	28,076	-1,330	7,338	-407	33,677	218	6,412	-2,386	37,921
107.	SEPARATION INCENTIVES	2,306	0	0	18,767	21,073	0	0	-4,034	17,039
110.	UNEMPLOYMENT COMP	523	0	0	-523	0	0	0	0	0
111.	DISABILITY COMP	16,365	0	0	-851	15,514	0	0	606	16,120
308.	TRAVEL OF PERSONS	130,731	-332	1,433	-17,827	114,005	2	1,705	-4,574	111,138
401.	DFSC FUEL	34,672	-449	-5,546	-7,084	21,593	13	1,794	2,220	25,620
411.	ARMY MANAGED SUPPLIES/MATERIALS	3,812	0	350	2,647	6,809	0	305	-4,013	3,101
412.	NAVY MANAGED SUPPLIES/MATERIALS	1,269	0	121	878	2,268	0	140	-1,373	1,035
414.	AIR FORCE MANAGED SUPPLIES/MATERIALS	19,350	-23	1,992	1,244	22,563	0	2,614	-7,467	17,710
415.	DLA MANAGED SUPPLIES/MATERIALS	61,618	0	2,154	71,650	135,422	0	-3,108	-54,944	77,370
417.	LOCAL PROC DWCF MANAGED SUPL MAT	69,100	-49	725	16,624	86,400	3	1,288	-62,091	25,600
502.	ARMY DWCF EQUIPMENT	523	0	48	608	1,179	0	54	40	1,273
503.	NAVY DWCF EQUIPMENT	175	0	15	203	393	0	20	8	421
505.	AIR FORCE DWCF EQUIPMENT	9,901	0	1,020	14,779	25,700	0	3,564	-1,984	27,280
506.	DLA DWCF EQUIPMENT	8,897	0	312	9,373	18,582	0	-540	2,051	20,093
507.	GSA MANAGED EQUIPMENT	2	-25	0	-6,213	-6,236	1	-94	94	-6,235
647.	DISA - INFORMATION	4,402	0	-44	-4,358	0	0	0	0	0
649.	AF INFO SERVICES	67	0	6	-73	0	0	0	0	0
671.	COMMUNICATION SERVICES(DISA) TIER 2	9,039	-9	0	2,055	11,085	0	0	-299	10,786
673.	DEFENSE FINANCING & ACCOUNTING SRVC	65,040	0	-2,927	19,997	82,110	0	11,660	-13,792	79,978
678.	DEFENSE SECURITY SERVICE	0	0	0	102	102	0	3	-105	0
703.	AMC SAAM/JCS EX	6,843	0	27	-1,838	5,032	0	-64	-392	4,576
705.	AMC CHANNEL CARGO	0	0	0	16	16	0	0	0	16
707.	AMC TRAINING	0	0	0	208	208	0	6	-12	202
708.	MSC CHARTED CARGO	3,418	0	1,277	-4,135	560	0	-239	-266	55
719.	MTMC CARGO OPERATIONS	5,174	-12	-1,981	6,197	9,378	0	1,877	-2,154	9,101
771.	COMMERCIAL TRANSPORTATION	32,036	-597	351	-6,503	25,287	51	379	-1,688	24,029
901.	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	43,163	-8,795	1,338	9,635	45,341	757	907	7,123	54,128
902.	SEPARATION LIABILITY (FNIDH)	9	0	0	-9	0	0	0	0	0
912.	RENTAL PAYMENTS TO GSA (SLUC)	2	0	0	185	187	0	3	1,378	1,568
913.	PURCHASED UTILITIES (NON-DWCF)	170,277	-6,079	1,873	-22,870	143,201	767	2,149	19,350	165,467
914.	PURCHASED COMMUNICATIONS (NON-DWCF)	40,898	-435	449	-15,084	25,828	137	388	1,812	28,165
915.	RENTS (NON-GSA)	28,028	-194	306	-9,459	18,681	73	278	7,417	26,449
917.	POSTAL SERVICES (U.S.P.S.)	0	0	0	2,588	2,588	0	0	-281	2,307
920.	SUPPLIES & MATERIALS (NON-DWCF)	353,977	-1,170	3,890	-229,500	127,197	141	1,907	-2,645	126,600
921.	PRINTING & REPRODUCTION	2,674	-34	28	1,291	3,959	8	59	-467	3,559
922.	EQUIPMENT MAINTENANCE BY CONTRACT	18,587	-98	202	916	19,607	24	295	-1,327	18,599
923.	FACILITY MAINTENANCE BY CONTRACT	155,196	-3,016	1,703	-62,634	91,249	352	1,371	6,706	99,678

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	<b>FY 2002 ACTUAL</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2003 ESTIMATE</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2004 ESTIMATE</b>
<b>BASE SUPPORT</b>									
925. EQUIPMENT (NON-DWCF)	127,739	-56	1,402	-56,232	72,853	3	1,092	-4,631	69,317
930. OTHER DEPOT MAINT (NON-DWCF)	321	0	3	25,518	25,842	0	388	-1,997	24,233
932. MANAGEMENT & PROFESSIONAL SUP SVS	12,214	0	131	-10,881	1,464	0	20	1,290	2,774
933. STUDIES, ANALYSIS, & EVALUATIONS	21,295	0	234	-18,300	3,229	0	47	3,336	6,612
934. ENGINEERING & TECHNICAL SERVICES	20,103	0	220	-17,383	2,940	0	44	2,840	5,824
937. LOCALLY PURCHASED FUEL (NON-SF)	0	-1	0	109	108	1	9	-91	27
989. OTHER CONTRACTS	699,500	-8,099	7,645	-312,202	386,844	1,404	4,845	90,473	483,566
998. OTHER COSTS	5,319	-82	57	153,286	158,580	6	2,559	-17,488	143,657
TOTAL	2,692,922	-30,923	47,142	-460,859	2,248,282	3,961	57,182	-48,512	2,260,913

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	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE	
<b>BASE SUPPORT</b>						
101.	EXECUTIVE GENERAL SCHEDULE	387,215	0	13,125	19,609	419,949
103.	WAGE BOARD	106,939	0	3,258	429	110,626
104.	FOREIGN NATIONAL DIRECT HIRE (FNDH)	37,921	218	1,297	-419	39,017
107.	SEPARATION INCENTIVES	17,039	0	0	-12,607	4,432
110.	UNEMPLOYMENT COMP	0	0	0	0	0
111.	DISABILITY COMP	16,120	0	0	343	16,463
308.	TRAVEL OF PERSONS	111,138	2	1,773	6,813	119,726
401.	DFSC FUEL	25,620	13	844	2,175	28,652
411.	ARMY MANAGED SUPPLIES/MATERIALS	3,101	0	44	-478	2,667
412.	NAVY MANAGED SUPPLIES/MATERIALS	1,035	0	41	-186	890
414.	AIR FORCE MANAGED SUPPLIES/MATERIALS	17,710	0	976	-200	18,486
415.	DLA MANAGED SUPPLIES/MATERIALS	77,370	0	735	-7,470	70,635
417.	LOCAL PROC DWCF MANAGED SUPL MAT	25,600	3	399	-7,067	18,935
502.	ARMY DWCF EQUIPMENT	1,273	0	18	-445	846
503.	NAVY DWCF EQUIPMENT	421	0	15	-158	278
505.	AIR FORCE DWCF EQUIPMENT	27,280	0	2,170	-9,206	20,244
506.	DLA DWCF EQUIPMENT	20,093	0	297	-7,039	13,351
507.	GSA MANAGED EQUIPMENT	-6,235	1	-100	103	-6,231
647.	DISA - INFORMATION	0	0	0	0	0
649.	AF INFO SERVICES	0	0	0	0	0
671.	COMMUNICATION SERVICES(DISA) TIER 2	10,786	0	0	270	11,056
673.	DEFENSE FINANCING & ACCOUNTING SRVC	79,978	0	3,439	-6,206	77,211
678.	DEFENSE SECURITY SERVICE	0	0	0	0	0
703.	AMC SAAM/JCS EX	4,576	0	73	20	4,669
705.	AMC CHANNEL CARGO	16	0	0	1	17
707.	AMC TRAINING	202	0	2	4	208
708.	MSC CHARTED CARGO	55	0	3	-3	55
719.	MTMC CARGO OPERATIONS	9,101	0	382	-228	9,255
771.	COMMERCIAL TRANSPORTATION	24,029	51	383	2,498	26,961
901.	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	54,128	757	1,836	-5,953	50,768
902.	SEPARATION LIABILITY (FNIDH)	0	0	0	0	0
912.	RENTAL PAYMENTS TO GSA (SLUC)	1,568	0	25	49	1,642
913.	PURCHASED UTILITIES (NON-DWCF)	165,467	767	2,646	3,295	172,175
914.	PURCHASED COMMUNICATIONS (NON-DWCF)	28,165	137	449	-1,691	27,060
915.	RENTS (NON-GSA)	26,449	73	420	-2,006	24,936
917.	POSTAL SERVICES (U.S.P.S.)	2,307	0	0	770	3,077
920.	SUPPLIES & MATERIALS (NON-DWCF)	126,600	141	2,026	12,340	141,107
921.	PRINTING & REPRODUCTION	3,559	8	56	402	4,025
922.	EQUIPMENT MAINTENANCE BY CONTRACT	18,599	24	297	-2,319	16,601
923.	FACILITY MAINTENANCE BY CONTRACT	99,678	352	1,595	-560	101,065

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	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE
<b>BASE SUPPORT</b>					
925. EQUIPMENT (NON-DWCF)	69,317	3	1,107	-2,314	68,113
930. OTHER DEPOT MAINT (NON-DWCF)	24,233	0	387	249	24,869
932. MANAGEMENT & PROFESSIONAL SUP SVS	2,774	0	44	613	3,431
933. STUDIES, ANALYSIS, & EVALUATIONS	6,612	0	104	835	7,551
934. ENGINEERING & TECHNICAL SERVICES	5,824	0	90	997	6,911
937. LOCALLY PURCHASED FUEL (NON-SF)	27	1	1	97	126
989. OTHER CONTRACTS	483,566	1,404	6,481	-12,861	478,590
998. OTHER COSTS	143,657	6	2,482	8,255	154,400
TOTAL	2,260,913	3,961	49,220	-19,249	2,294,845

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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.

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**II. Force Structure Summary:**

AF Global Command and Control System: The GCCS-AF system is located at well over 290 sites worldwide. Host sites are those where the servers are located and are predominantly at MAJCOM Headquarters and USAF-supported 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

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



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

A. <u>Program Elements:</u>	FY 2002 <u>Actuals</u>	FY 2003		FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>		
1. STRAT WAR PLANNING SYS - USSTRATCOM	\$41,846	\$48,000	\$47,992	\$36,489	\$88,633
2. WORLDWIDE JOINT STRATEGIC COMM	30,188	46,805	46,646	46,507	78,635
3. SPECIAL PURPOSE COMMUNICATIONS	45	91	91	92	88
4. MINUTEMAN COMMUNICATIONS	7,817	13,273	13,225	13,351	8,649
5. SERVICE SUPPORT STRATCOM ACTIVITIES	8,239	12,593	11,689	11,689	25,081
6. ATMOSPHERIC EARLY WARNING SYSTEM	24,704	26,286	26,198	26,386	28,637
7. REGION/SECTOR OPERATION CONTROL CTR	0	4,000	4,000	4,069	3,884
8. COMMUNICATIONS (416-L)	26,522	24,633	29,702	29,945	23,233
9. NORTH ATLANTIC DEFENSE SYSTEM	17,677	1,079	-10,960	1,020	2,239
10. NORTH WARNING SYSTEM	22,461	25,010	24,978	25,201	26,362
11. OVER-THE-HORIZON RADAR	1,539	1,953	1,953	1,971	1,986
12. COUNTERDRUG OPERATIONS	95,881	0	0	61	201
13. NATIONAL MILITARY COMMAND CTR	10,265	10,218	10,155	10,209	12,908
14. E-4B NATIONAL AIRBORNE OPS CENTER	83,006	89,561	87,853	88,805	76,114
15. NAOC GROUND COMMUNICATIONS NETWORK	14,812	18,801	28,801	29,013	18,370
16. NMCS-WIDE SUPPORT-COMMUNICATIONS	10,897	10,803	10,800	10,887	13,537
17. MINIMUM ESSENTIAL EMER COMM NETWORK	4,059	4,460	4,460	4,503	4,383
18. GLOBAL COMMAND & CONTROL SYSTEM	45,023	53,391	52,804	52,289	56,013
19. SVS SPT INFO SYS SEC PROG NORTHCOM	0	0	0	15,091	25,912
20. SERVICE SPT GLOBAL CMD&CTL-CENTCO	139	147	137	137	146
21. SERVICE SPT GLOBAL CMD&CTL SYS-SPACE	0	161	150	150	0
22. SERV SPT GLOBAL CMD CONT SYS STRATC	0	0	0	0	162
23. MILSATCOM TERMINALS	14,297	23,894	23,748	23,895	31,761
24. ADVANCED EHF MILSTATCOM PROCUREMENT	0	0	0	0	358
25. SATELLITE COMMUNICATIONS O&M	46,463	49,408	49,294	49,574	101,879
26. MILSATCOM TELEPORT SITES	1,595	3,293	3,293	3,301	3,441
27. BALLISTIC MSL TAC WNG/ATK ASSES SYS	4,028	4,637	4,637	4,656	4,463

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28.	CINC'S MOBILE CMD CONTROL CTR(MCCCS)	13,286	13,205	13,205	13,320	15,713	14,150
29.	SPACE DEF INTERFACE NETWORK	383	665	665	670	639	648
30.	SPACE SYSTEM SUPPORT	2,597	2,457	2,457	2,474	2,238	2,130
31.	NCMC-TW/AA SYSTEMS	89,013	94,278	93,391	93,729	98,913	88,711
32.	SPACE TRNG, EDUCATION AND PROF DEV	0	0	0	0	9,738	11,684
33.	TW/AA INTERFACE NETWORK	2,412	3,070	3,070	3,097	2,984	3,027
34.	BALLISTIC MSL EARLY WNG SYSTEMS	75,582	82,854	81,320	81,192	89,046	91,770
35.	DEFENSE SUPPORT PROGRAM(SPACE)	52,100	1	1	0	0	0
36.	SLBM RADAR WARNING SYSTEMS	27,965	27,739	27,538	27,528	29,688	31,385
37.	NUDET DETECTION SYSTEM (SPACE)	8,674	8,651	8,651	8,674	8,123	8,842
38.	SPACE-BASED INFRARED SYSTEM	45,855	86,268	86,099	86,494	106,221	101,802
39.	SPACE CONTROL	24,252	15,861	15,861	16,007	19,407	19,490
40.	SHARED EARLY WARNING SYSTEM	<u>5,578</u>	<u>8,454</u>	<u>8,454</u>	<u>8,508</u>	<u>8,068</u>	<u>8,297</u>
	Total	\$859,200	\$816,000	\$812,358	\$830,984	\$976,608	\$1,019,011

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<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 03/FY 03</u></b>	<b><u>FY 03/FY 04</u></b>	<b><u>FY 04/FY 05</u></b>
<b>BASELINE FUNDING</b>	<b>\$816,000</b>	<b>\$830,984</b>	<b>\$976,608</b>
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	-1,810		
Adjustments to Meet Congressional Intent	11,670		
Congressional Adjustments (General Provisions)	<u>-13,502</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$812,358</b>		
Fact-of-Life Changes (2003 to 2003 Only)	<u>18,626</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$830,984</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	19,529	18,710
Functional Transfers	0	-118	0
Program Changes	<u>0</u>	<u>126,213</u>	<u>23,693</u>
<b>CURRENT ESTIMATE</b>	<b>\$830,984</b>	<b>\$976,608</b>	<b>\$1,019,011</b>

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**C. Reconciliation of Increases and Decrease:**

<b>FY 2003 President's Budget Request.....</b>	<b>\$ 816,000</b>
1. Congressional Adjustments.....	\$ -3,642
a) Distributed Adjustments .....	\$ 30,800
i) DERF Transfer To O&M - Geo Reach/Geo Base.....	\$ 25,800
ii) DERF Transfer To O&M - Nuclear Posture Review Information Warfare Support.....	\$ 5,000
b) Undistributed Adjustments.....	\$ -1,810
Unobligated Balance.....	\$ -1,810
c) Adjustments to Meet Congressional Intent.....	\$ -19,130
i) DERF Transfer to O&M - National Airborne Command Center.....	\$ 10,000
Transferred from Subactivity Group Other Combat Operations Support Programs	
ii) DERF Transfer to O&M - CONUS Combat Air Patrol.....	\$ 5,073
Transferred from Subactivity Group Primary Combat Forces	
iii) DERF Transfer To O&M - Geo Reach/Geo Base .....	\$ -25,800
Transferred to Subactivity Group Other Servicewide Activities	
iv) DERF Transfer To O&M - Nuclear Posture Review Information Warfare Support.....	\$ -5,000
Transferred to Subactivity Group Other Servicewide Activities	

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v) CSRS/FEHB Accrual Reversal ..... \$ -3,403

The decrease is due to an adjustment to the FY 2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.

d) General Provisions ..... \$ -13,502

i) Revised Economic Assumptions (Sec 8135, P.L. 107-248, FY 2003 Appn Act)..... \$ -11,980

ii) Foreign Currency (SEC 8082, P.L. 107-248, FY 2003 Appn Act) ..... \$ -1,522

**FY 2003 Appropriated Amount..... \$ 812,358**

2. Fact-of-Life Changes ..... \$ 18,626

a) Functional Transfers ..... \$ 15,091

i) Transfers In ..... \$ 15,091

USNORTHCOM Combatant Headquarters Support..... \$ 15,091

(FY 2003 Base \$0) Transfers funding from the Defense Wide Account to USNORTHCOM to provide Combatant Command Initial Operating Capability during FY 2003. Supports activation and immediate operations. Provides immediate staff support to the Combatant Commander to include administrative and logistics support. Funds contractor support required for initial strategic planning, operations and policy analysis, information operations, C4 architecture design, development of common operations picture, and personnel augmentation pending staff arrival.

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Supports procurement and maintenance of C4I circuitry required for basic command and control Provides training for arriving staff following activation. Supports coordination with action agencies and activities and the development of initial operational plans. Resources the initiation and immediate operation of communications and information systems with emphasis on maintenance of systems security.

ii) Transfers Out .....	\$ 0
b) Technical Adjustments .....	\$ 3,535
i) Increases .....	\$ 4,389
FY 2003 Fact of Life Realignment .....	\$ 4,389
<p style="margin-left: 40px;">Funding was adjusted to more accurately reflect anticipated program execution in FY 2003.</p>	
ii) Decreases .....	\$ -854
FY 2003 Foreign Currency Fluctuation Adjustment .....	\$ -854
<p style="margin-left: 40px;">Congressional reductions for foreign currency were realigned between DoD appropriations to more accurately reflect the savings to be accrued from the improved foreign currency rates that have been implemented in FY 2003.</p>	
c) Emergent Requirements .....	\$ 0
i) One-Time Costs .....	\$ 0
ii) Program Growth .....	\$ 0
iii) Program Reductions .....	\$ 0

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<b>FY 2003 Baseline Funding</b> .....	<b>\$ 830,984</b>
3. Reprogrammings/Supplemental.....	\$ 0
a) Anticipated Supplemental.....	\$ 0
b) Reprogrammings .....	\$ 0
i) Increases.....	\$ 0
ii) Decreases.....	\$ 0
<b>Revised FY 2003 Estimate</b> .....	<b>\$ 830,984</b>
4. Price Change .....	\$ 19,529
5. Transfers.....	\$ -118
a) Transfers In.....	\$ 56
Competitive Sourcing Study Announcements.....	\$ 56
b) Transfers Out.....	\$ -174
i) CS&P Candidate Erosion.....	\$ -164

The increase represents the transfer from the Military Personnel Appropriation. After careful review, the Air Force 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.

The decrease represents a transfer to the Military Personnel Appropriation. After

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careful review, the Air Force disapproved some military end strength positions as Competitive Sourcing and Privatization (CS&P) candidates, originally included in Air Force's CS&P program in order to meet current operational mission requirements such as, OPERATIONS NOBLE EAGLE and ENDURING FREEDOM.

ii) CIO Information Superiority ..... \$ -10

Air Force established the AF Chief Information Officer (AF-CIO) to oversee strategic planning for information systems across the Air Force, eliminating redundancy and capitalizing on technology improvements. Funds moved Global Combat Support System umbrella program to new program element established to improve accountability of funds for the AF-CIO mission.

6. Program Increases ..... \$ 173,937

a) Annualization of New FY 2003 Program..... \$ 0

b) One-Time FY 2004 Costs..... \$ 0

c) Program Growth in FY 2004..... \$ 173,937

i) Worldwide Joint STRATCOM Communications ..... \$ 72,793

(FY 2003 Base \$94,685) Increased funding supports the Merger of the US Strategic Command and the US Space Command by upgrading the Strategic Warfare Planning System (\$14.3M), the modernization of the Command Center at the new USSTRATCOM (\$25.9M), and the upgrading of Nuclear Planning and Executive Systems (\$2.9M). These efforts are in accordance with guidance in the Nuclear Posture Review. The remaining funds (\$29.7M) support command and control connectivity and network infrastructural needs, as well as the costs associated with physically relocating 450 plus personnel from USSPACECOM HQ to USSTRATCOM HQ.



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ii) Satellite Communications..... \$ 38,828

(FY 2003 Base \$49,574) With the final MILSTAR satellite launch in April 2003, the investment (RDT&E & Missile Procurement) portion of this program is complete. Funding for sustainment costs such as Contractor Logistics Support (CLS) and Sustaining Engineering (SE)tasks will now be fully funded from the Operations & Maintenance account.

The specific MILSTAR CLS requirements that transition include space segment sustainment, 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) Space-Based Infrared System (SBIRS) ..... \$ 18,105

(FY 2003 Base \$86,494) Increases are for: pre-operations support (support of operational capabilities that are phased-in prior to system initial operating capability (IOC) (\$14.0M); software support for the High Elliptical Orbit (HEO) payloads (\$2.0M); and communications support for back-up Mission Control Station (MCS-B)(\$2.1M).

iv) Service Support Information Systems NORTHCOM..... \$ 11,627

(FY 2003 Base \$15,091) Supports the continued information systems

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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.

v) Space Training, Education & Professional Development ..... \$ 8,046

(FY 2003 Base \$0) Increase supports Space Commission Implementation AFSPC efforts to define relationships between the operational and acquisition communities, process reengineering, and building/modifying headquarters processes to support acquisition processes (\$1.0M); Space Professional Management - establishing and sustaining the task force charged with implementing the Space Commission recommendations on developing a cadre of space professionals. Includes policy development and implementation; career field management tracking system - requirements development, implementation, and sustainment; career field analysis; development and execution of communication plans; and contract support (\$2.5M); Space Professional Education - establishing requirements, development, implementation and sustainment of career-long space education programs (Space 100, 200 and 300); execution of Vigilant Professional Development programs; and advanced technical education programs (\$4.5M); Space Professional Training - training assessments and analyses of current Initial Qualification Training and Unit Qualification Training (IQT/UQT) programs, and research for advanced technical training courses (\$.1M).

vi) Ballistic Missiles Early Warning Systems ..... \$ 5,848

(FY 2003 Base \$81,192) The Thule contract will be experiencing increased costs

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as a result of: 1) Collective Bargaining Agreement -- an escalation rate of 5% is projected for employees covered by the contract; 2) Fee structure -- overall fee structure (profit) will increase by 5% ; and 3) Contracted training -- new equipment is periodically brought to the base that requires commercial training for the contractor to maintain. In addition, the 17TH Test Squadron will perform two software installations at each site to ensure certification of Integrated Tactical Warning/Attack Assessment (ITW/AA) capability at each site.

vii) MILSATCOM Terminals ..... \$ 4,840

(FY 2003 Base \$23,895) Funds Milstar terminal operations, maintenance and Depot Repairables at Beale AFB, Cavalier AS, Cape Cod AS & 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.

viii) NORAD Cheyenne Mountain Complex - Integrated Tactical Warning/Attack Assessment System..... \$ 3,614

(FY 2003 Base \$93,729) Increase reflects revised civilian pay funding requirements. The revised funding also reflects an 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. In addition, increase reflects an increased level of effort in funding for travel and equipment.

ix) Space Control..... \$ 3,159

(FY 2003 Base \$16,007) Three Block 10 deployable Offensive Counterspace Systems (OCS) were acquired in FY 2003 to disrupt or deny an adversary's space-based communications. Funding (\$1.5M) provides the operations and maintenance

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sustainment to these systems. In addition, funds provide necessary training involved in operating these systems. Funding (\$1.7M) is also needed to pay for Space Control Range infrastructure requirements. These include operation & maintenance of the threat simulator, range office, range control/communication system, mobile RF (radio frequency) characterization system, and exercise Command & Control equipment.

x) Combatant Commander's Mobile Command Center (MCCC) ..... \$ 2,137

(FY 2003 Base \$13,320) Funds 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.

xi) Global Command and Control Systems (GCCS)..... \$ 1,959

(FY 2003 Base \$52,289) Supports the deployment of the Global Command and Control System - Air Force (GCCS - AF) at USSPACECOM, NORAD, and USNORTHCOM. The funding will be used on system administration and contract support.

xii) National Military Command System (NMCS)-Wide Support Communications ..... \$ 1,576

(FY 2003 Base \$10,887) Increase funds circuits, telecommunications, and communications system's costs to support the NMCC's dual operations during their relocation as part of the Pentagon Renovation project through the use of the NMCS. Supports increased cost of INMARSAT airtime for the executive communications team supporting the CJCS and SECDEF. The increase funds the upgrade of the aging Defense Redswitch Network (DSRN) system.

xiii) National Military Command Center (NMCC)..... \$ 1,405

(FY 2003 Base \$10,209) Increase funds dual operations during the NMCC

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relocation in conjunction with the Pentagon Renovation project. Dual operations are scheduled to begin January 2004 and run for at least 5 months. Funds support an increase in guard service for the new command center. In addition, funds provide for an engineering service contract associated with the construction, relocation, and commissioning of the new NMCC.

7. Program Decreases.....	\$ -47,724
a) One-Time FY 2003 Costs.....	\$ -15,073
i) DERF Transfer to O&M - National Airborne Command Center.....	\$ -10,000
FY 2003 Congressional transfer into Air Force O&M from the Defense Emergency Response Fund (DERF).	
ii) DERF Transfer to O&M - CONUS Combat Air Patrol.....	\$ -5,073
FY 2003 Congressional transfer into Air Force O&M from the Defense Emergency Response Fund (DERF).	
b) Annualization of FY 2003 Program Decreases.....	\$ 0
c) Program Decreases in FY 2004.....	\$ -32,651
i) E-4B National Airborne Operations Center.....	\$ -27,086
(FY 2003 Base \$88,805) Decrease reflects reduced contract workload (\$-9.1M) in FY 2004: one less PDM (\$-1.2M); one less landing gear overhaul (\$-.9M); two less engine overhauls/repairs (\$-3.5M); and reduced Super High Frequency (SHF) system sustainment (\$-3.5M). Decrease of (\$-8.8M) (consumables, spares, PDM inspection, and repair of recoverables) reflects a reduction in logistics support.	

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ii) Communications (416-L) ..... \$ -2,916

(FY 2003 Base \$29,945) Decrease reflects O&M savings resulting from modernization of communication systems associated with Homeland Defense initiatives.

iii) Minuteman Communications ..... \$ -1,959

(FY 2003 Base \$13,351) 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.

iv) Combat Development Flying Hour Program ..... \$ -690

a) Flying Hour Rates (-\$1,531)

For FY 2004, the Air Force Cost Analysis Group (AFCAIG) and Spares Requirements Review Board (SRRB) conducted a "bottom up" review of total spare parts requirement. The AFCAIG/SRRB's approved FY 2004 cost factors are based on historical consumption data adjusted for known program changes, price/inflation changes, and FY 2002 execution (-\$1.5M). The FY 2004 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. As a result of the events of September 11th 2001, our flying profile radically changed from peacetime and steady-state contingency operations in the Balkans and Southwest Asia to combat operations in support of the Global War on Terrorism and Combat Air Patrols within the Continental United States. This OPTEMPO change reflects a new dynamic in our flying profile which has influenced our maintenance patterns and has resulted in the Air Force reducing the rate of funding increase in the flying hour program in FY 2004.

b) Force Structure Realignment (\$841)

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Air Force realignments of force structure resulted in 360 flying hours increase to support the C-135C, which drove a \$.8M increase.

**FY 2004 Budget Request ..... \$ 976,6**

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

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
Joint Surveillance System (JSS) Sites				
CONUS .....	40	40	40	40
Alaska.....	12	12	12	12
Region Air Operating Centers (RAOCs)				
CONUS .....	1	1	1	1
Alaska.....	1	1	1	1
Iceland.....	1	1	1	1
Sector Air Operating Centers (SAOCs) CONUS .....	3	3	3	3
North Warning System				
Minimally Attended Radars (MARS) .....	15	15	15	15
Unattended Radars (UARs).....	39	39	39	39
North Atlantic Defense System (NADS)				
Minimally Attended Radars (MARS) .....	4	4	4	4
Over-The-Horizon Radar System				
East Coast Site.....	1	1	1	1
West Coast Site .....	1	1	1	1
Mobile Consolidated Command Centers				
USSTRATCOM .....	1	1	1	1
AFSPC.....	1	1	1	1
NAOC E-4B				
PAA .....	3	3	3	3
TAI .....	4	4	4	4
Flying Hours.....	1,531	1,710	1,710	1,710
APAI.....	3	3	3	3
Avg. Flying Hours Per APAI .....	510	570	570	570



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C-135

PAA.....	1	1	1	1
TAI.....	1	1	1	1
Flying Hours.....	646	360	720	720
APAI.....	1	1	1	1
Avg. Flying Hours Per APAI.....	646	720	720	720

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**V. Personnel Summary:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>4,921</u>	<u>4,913</u>	<u>4,644</u>	<u>4,735</u>	<u>-269</u>	<u>91</u>
Officer	829	1,030	930	961	-100	31
Enlisted	4,092	3,883	3,714	3,774	-169	60
<b><u>Civilian End Strength (Total)</u></b>	<u>543</u>	<u>759</u>	<u>781</u>	<u>792</u>	<u>22</u>	<u>11</u>
U.S. Direct Hire	543	759	781	792	22	11
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	543	759	781	792	22	11
Foreign National Indirect Hire	0	0	0	0	0	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>4,963</u>	<u>4,839</u>	<u>4,723</u>	<u>4,726</u>	<u>-116</u>	<u>3</u>
Officer	911	944	922	921	-22	-1
Enlisted	4,052	3,895	3,801	3,805	-94	4
<b><u>Civilian FTEs (Total)</u></b>	<u>521</u>	<u>640</u>	<u>739</u>	<u>758</u>	<u>99</u>	<u>19</u>
U.S. Direct Hire	519	637	739	758	102	19
Foreign National Direct Hire	<u>2</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>-3</u>	<u>0</u>
Total Direct Hire	521	640	739	758	99	19
Foreign National Indirect Hire	0	0	0	0	0	0

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**VI. Line Items:**

	FY 2002 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2004 ESTIMATE
<b>GLOBAL C3I &amp; EARLY WARNING</b>									
101. EXECUTIVE GENERAL SCHEDULE	34,775	0	1,488	6,238	42,501	0	1,115	8,786	52,402
103. WAGE BOARD	1,352	0	65	288	1,705	0	50	419	2,174
104. FOREIGN NATIONAL DIRECT HIRE (FNDH)	14	0	4	170	188	0	36	-224	0
107. SEPARATION INCENTIVES	0	0	0	57	57	0	0	1,773	1,830
110. UNEMPLOYMENT COMP	0	0	0	0	0	0	0	0	0
308. TRAVEL OF PERSONS	16,516	-5	181	-9,990	6,702	0	97	2,305	9,104
401. DFSC FUEL	10,975	0	-1,755	-482	8,738	0	725	524	9,987
411. ARMY MANAGED SUPPLIES/MATERIALS	93	0	6	-11	88	0	-2	303	389
412. NAVY MANAGED SUPPLIES/MATERIALS	30	0	1	-3	28	0	-2	103	129
414. AIR FORCE MANAGED SUPPLIES/MATERIALS	18,908	0	1,946	12,700	33,554	0	6,139	-12,255	27,438
415. DLA MANAGED SUPPLIES/MATERIALS	1,639	0	56	-92	1,603	0	-45	4,810	6,368
417. LOCAL PROC DWCF MANAGED SUPL MAT	2,345	0	22	-642	1,725	0	22	4,991	6,738
502. ARMY DWCF EQUIPMENT	43	0	3	8	54	0	2	-35	21
503. NAVY DWCF EQUIPMENT	13	0	1	1	15	0	1	-11	5
505. AIR FORCE DWCF EQUIPMENT	734	0	76	92	902	0	163	-720	345
506. DLA DWCF EQUIPMENT	708	0	23	135	866	0	-25	-509	332
507. GSA MANAGED EQUIPMENT	12	0	0	-2	10	0	0	0	10
649. AF INFO SERVICES	5,669	0	538	574	6,781	0	590	-711	6,660
671. COMMUNICATION SERVICES(DISA) TIER 2	54,168	0	0	-1,878	52,290	0	0	-486	51,804
703. AMC SAAM/JCS EX	3,926	0	15	-2,555	1,386	0	-18	-12	1,356
708. MSC CHARTED CARGO	1	0	0	-1	0	0	0	0	0
719. MTMC CARGO OPERATIONS	116	0	-44	-72	0	0	0	0	0
771. COMMERCIAL TRANSPORTATION	9,973	2	110	121	10,206	4	152	-606	9,756
901. FOREIGN NAT'L INDIRECT HIRE (FNIDH)	1	0	0	-1	0	0	0	0	0
912. RENTAL PAYMENTS TO GSA (SLUC)	4	0	0	-4	0	0	0	0	0
913. PURCHASED UTILITIES (NON-DWCF)	998	0	10	-123	885	0	13	-63	835
914. PURCHASED COMMUNICATIONS (NON-DWCF)	3,926	0	39	310	4,275	0	62	851	5,188
915. RENTS (NON-GSA)	208	0	2	490	700	0	11	-117	594
920. SUPPLIES & MATERIALS (NON-DWCF)	20,752	-66	225	-9,020	11,891	60	179	-250	11,880
921. PRINTING & REPRODUCTION	20	0	0	63	83	0	0	-2	81
922. EQUIPMENT MAINTENANCE BY CONTRACT	9,560	1	105	16,935	26,601	0	397	836	27,834
923. FACILITY MAINTENANCE BY CONTRACT	4,733	0	52	-4,301	484	0	8	393	885
925. EQUIPMENT (NON-DWCF)	19,373	0	211	-5,246	14,338	0	215	-1,202	13,351
927. AIR DEFENSE CONTRACTS & SPACE SUPPOR	0	0	0	4,069	4,069	0	61	-242	3,888
930. OTHER DEPOT MAINT (NON-DWCF)	119,706	0	1,319	20,369	141,394	0	2,122	-13,983	129,533
932. MANAGEMENT & PROFESSIONAL SUP SVS	3,995	0	42	-227	3,810	0	53	22	3,885
933. STUDIES, ANALYSIS, & EVALUATIONS	6,977	0	71	1,374	8,422	0	124	722	9,268
934. ENGINEERING & TECHNICAL SERVICES	6,581	0	68	1,018	7,667	0	114	383	8,164
937. LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	6	6	0	0	-6	0
989. OTHER CONTRACTS	489,417	117	5,078	-85,423	409,189	467	6,136	127,577	543,369

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

	<b>FY 2002 ACTUAL</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2003 ESTIMATE</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2004 ESTIMATE</b>
<b>GLOBAL C3I &amp; EARLY WARNING</b>									
998. OTHER COSTS	10,939	0	120	16,712	27,771	0	503	2,731	31,005
TOTAL	859,200	49	10,078	-38,343	830,984	531	18,998	126,095	976,608

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

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE	
<b>GLOBAL C3I &amp; EARLY WARNING</b>						
101.	EXECUTIVE GENERAL SCHEDULE	52,402	0	1,778	-8	54,172
103.	WAGE BOARD	2,174	0	66	551	2,791
104.	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0
107.	SEPARATION INCENTIVES	1,830	0	0	-1,830	0
110.	UNEMPLOYMENT COMP	0	0	0	0	0
308.	TRAVEL OF PERSONS	9,104	0	142	297	9,543
401.	DFSC FUEL	9,987	0	328	9	10,324
411.	ARMY MANAGED SUPPLIES/MATERIALS	389	0	3	48	440
412.	NAVY MANAGED SUPPLIES/MATERIALS	129	0	2	13	144
414.	AIR FORCE MANAGED SUPPLIES/MATERIALS	27,438	0	2,827	-3,830	26,435
415.	DLA MANAGED SUPPLIES/MATERIALS	6,368	0	96	590	7,054
417.	LOCAL PROC DWCF MANAGED SUPL MAT	6,738	0	109	614	7,461
502.	ARMY DWCF EQUIPMENT	21	0	0	-7	14
503.	NAVY DWCF EQUIPMENT	5	0	0	-2	3
505.	AIR FORCE DWCF EQUIPMENT	345	0	35	-123	257
506.	DLA DWCF EQUIPMENT	332	0	3	-86	249
507.	GSA MANAGED EQUIPMENT	10	0	0	-2	8
649.	AF INFO SERVICES	6,660	0	0	-156	6,504
671.	COMMUNICATION SERVICES(DISA) TIER 2	51,804	0	0	527	52,331
703.	AMC SAAM/JCS EX	1,356	0	21	5	1,382
708.	MSC CHARTED CARGO	0	0	0	0	0
719.	MTMC CARGO OPERATIONS	0	0	0	0	0
771.	COMMERCIAL TRANSPORTATION	9,756	4	156	-112	9,804
901.	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0	0	0
912.	RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	0	0
913.	PURCHASED UTILITIES (NON-DWCF)	835	0	13	73	921
914.	PURCHASED COMMUNICATIONS (NON-DWCF)	5,188	0	81	-123	5,146
915.	RENTS (NON-GSA)	594	0	10	5	609
920.	SUPPLIES & MATERIALS (NON-DWCF)	11,880	60	189	-609	11,520
921.	PRINTING & REPRODUCTION	81	0	0	15	96
922.	EQUIPMENT MAINTENANCE BY CONTRACT	27,834	0	441	2,772	31,047
923.	FACILITY MAINTENANCE BY CONTRACT	885	0	15	-238	662
925.	EQUIPMENT (NON-DWCF)	13,351	0	213	-2,002	11,562
927.	AIR DEFENSE CONTRACTS & SPACE SUPPOR	3,888	0	62	-46	3,904
930.	OTHER DEPOT MAINT (NON-DWCF)	129,533	0	2,073	-7,070	124,536
932.	MANAGEMENT & PROFESSIONAL SUP SVS	3,885	0	58	1,240	5,183
933.	STUDIES, ANALYSIS, & EVALUATIONS	9,268	0	144	1,992	11,404
934.	ENGINEERING & TECHNICAL SERVICES	8,164	0	124	2,152	10,440
937.	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989.	OTHER CONTRACTS	543,369	467	8,600	30,131	582,567

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 Activity Group: Combat Related Operations  
 Detail By Subactivity Group: Global C3I & Early Warning

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE
998. GLOBAL C3I & EARLY WARNING					
OTHER COSTS	31,005	0	590	-1,097	30,498
TOTAL	976,608	531	18,179	23,693	1,019,011

DEPARTMENT OF THE AIR FORCE  
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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 in 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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**III. Financial Summary (\$s in Thousands):**

<b>A. <u>Program Elements:</u></b>	<b>FY 2002</b>	<b>FY 2003</b>			<b>FY 2004</b>	<b>FY 2005</b>
		<b><u>Actuals</u></b>	<b><u>Budget Request</u></b>	<b><u>Appn</u></b>		
1. GLOBAL AIR TRAFFIC MANAGEMENT(GATM)	\$0	\$772	\$772	\$771	\$849	\$889
2. WEATHER SERVICE	113,224	118,088	119,327	118,007	108,412	111,677
3. AIR TRAF CNTRL & LANDING SYS(ATCALS)	59,965	65,118	62,878	64,822	77,675	82,131
4. R-2508 AIR TRAFFIC CNTRL ENHANCEMENT	<u>3,078</u>	<u>3,693</u>	<u>3,674</u>	<u>3,715</u>	<u>266</u>	<u>0</u>
Total	\$176,267	\$187,671	\$186,651	\$187,315	\$187,202	\$194,697

<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 03/FY 03</u></b>	<b><u>FY 03/FY 04</u></b>	<b><u>FY 04/FY 05</u></b>
<b>BASELINE FUNDING</b>	<b>\$187,671</b>	<b>\$187,315</b>	<b>\$187,202</b>
Congressional Adjustments (Distributed)	3,400		
Congressional Adjustments (Undistributed)	-274		
Adjustments to Meet Congressional Intent	-4,146		
Congressional Adjustments (General Provisions)	<u>0</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$186,651</b>		
Fact-of-Life Changes (2003 to 2003 Only)	<u>664</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$187,315</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	5,477	5,138
Functional Transfers	0	-377	0
Program Changes	<u>0</u>	<u>-5,213</u>	<u>2,357</u>
<b>CURRENT ESTIMATE</b>	<b>\$187,315</b>	<b>\$187,202</b>	<b>\$194,697</b>



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**C. Reconciliation of Increases and Decrease:**

<b>FY 2003 President's Budget Request.....</b>	<b>\$ 187,671</b>
1. Congressional Adjustments.....	\$ -1,020
a) Distributed Adjustments .....	\$ 3,400
University Partnership for Operational Support .....	\$ 3,400
b) Undistributed Adjustments.....	\$ -274
i) Contingency Operations.....	\$ -6
ii) Unobligated Balance.....	\$ -268
c) Adjustments to Meet Congressional Intent.....	\$ -4,146
CSRS/FEHB Accrual Reversal.....	\$ -4,146
<p>The decrease is due to an adjustment to the FY 2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.</p>	
d) General Provisions .....	\$ 0

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**FY 2003 Appropriated Amount..... \$ 186,651**

2. Fact-of-Life Changes ..... \$ 664

a) Functional Transfers ..... \$ 0

    i) Transfers In ..... \$ 0

    ii) Transfer's Out ..... \$ 0

b) Technical Adjustments ..... \$ 664

    i) Increases ..... \$ 696

        FY 2003 Fact of Life Realignment ..... \$ 696

        Funding was adjusted to more accurately reflect anticipated program execution in FY 2003.

    ii) Decreases ..... \$ -32

        FY 2003 Foreign Currency Fluctuation Adjustment ..... \$ -32

        Congressional reductions for foreign currency were realigned between DoD appropriations to more accurately reflect the savings to be accrued from the improved foreign currency rates that have been implemented in FY 2003.

c) Emergent Requirements ..... \$ 0

    i) One-Time Costs ..... \$ 0

    ii) Program Growth ..... \$ 0

    iii) Program Reductions ..... \$ 0

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<b>FY 2003 Baseline Funding</b> .....		<b>\$ 187,315</b>
3. Reprogrammings/Supplemental.....		\$ 0
a) Anticipated Supplemental.....	\$	0
b) Reprogrammings.....	\$	0
i) Increases.....	\$	0
ii) Decreases.....	\$	0

**Revised FY 2003 Estimate**..... **\$ 187,315**

4. Price Change.....		\$ 5,477
5. Transfers.....		\$ -377
a) Transfers In.....	\$	4
Competitive Sourcing Study Announcements.....	\$	4

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.

b) Transfers Out		
i) CS&P Candidate Erosion.....	\$	-275

The decrease represents a transfer to the Military Personnel Appropriation. After

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careful review, the Air Force disapproved some military end strength positions as Competitive Sourcing and Privatization (CS&P) candidates, originally included in Air Force's CS&P program in order to meet current operational mission requirements such as OPERATIONS NOBLE and ENDURING FREEDOM.

ii) Cost Comparison Announcement..... \$ -55

The decrease represents a transfer to the Military Personnel Appropriation. After careful review, the Air Force has disapproved some military end strength positions as Competitive Sourcing and Privatization (CS&P) candidates which were originally included in Air Force's CS&P program in order to meet current operational mission requirements such as, support for OPERATIONS NOBLE EAGLE and ENDURING FREEDOM.

iii) CIO Information Superiority ..... \$ -51

Air Force decision to realign funds to AF Chief Information Officer (AF-CIO) mission from Global Combat Support System umbrella program for improved accountability. This office will oversee strategic planning for information systems across the Air Force, reducing unnecessary redundancy and capitalizing on technology improvements. This transfer affects multiple subactivity groups and appropriations.

6. Program Increases..... \$ 9,908

a) Annualization of New FY 2004 Program..... \$ 0

b) One-Time FY 2004 Costs..... \$ 0

c) Program Growth in FY 2004..... \$ 9,908

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 Detail By Subactivity Group: Navigation/Weather Support

i) Air Traffic Control and Landing System (ATCALs) ..... \$ 8,461

(FY 2003 Base \$65,593) Logistics sustainment continues to increase due to aging ATCALs equipment to include Contractor Logistics Support (CLS), Contractor Support, and Sustaining Engineering. Also provides Depot-Level Reparable support to repair or restore communications equipment, vehicles, and other support equipment to a serviceable condition at Air Force depots.

ii) Civilian Pay Reprice ..... \$ 1,249

(FY 2003 Base \$55,801) The increase is primarily attributed to an increase of 22 Civilian FTEs in FY 2004. The increase also reflects 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) Separation Incentives ..... \$ 198

Civilian separation incentives are authorized by Section 4436 of PL. 102-484. These costs reflect the incremental funding 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 OPM. The current policy is to offer incentives before a person is involuntarily separated.

7. Program Decreases ..... \$ -15,121

a) One-Time FY 2004 Costs ..... \$ 0

b) Annualization of FY 2003 Program Decreases ..... \$ 0

c) Program Decreases in FY 2004 ..... \$ -15,121

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Detail By Subactivity Group: Navigation/Weather Support

i) Weather Service ..... \$ -11,614

(FY 2003 Base \$118,007) 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 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, thus reducing the amount of contractor logistics support required.

ii) R-2508 Air Traffic Control Center ..... \$ -3,507

(FY 2003 Base \$3,715) The R-2508 Air Traffic Control Center was initiated several years ago to fund the Edwards Air Force Base R-2508 Range Enhancement Project. The equipment replacement project is complete and the complex is in a sustainment mode. This action realigns the majority of funding of the remaining sustainment funding from the R-2508 Air Traffic Control center (\$-3,507) to the Air Traffic Control & Landing Systems (ATCALs)(\$3,507). All funds transfer in FY 2005.

**FY 2004 Budget Request ..... \$ 187,202**

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

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
<u>Weather Indicators</u>				
Meteorological Sites .....	203	203	203	203
Major Systems (Fixed).....	1,550	1,550	1,443	1,443
Major Systems (Tactical)* .....	2,002	2,002	1,409	1,409
Major Computer Systems* .....	115	115	115	115
<u>Air Traffic Control Indicators</u>				
Control Towers				
Control Towers (Fixed) .....	80	80	80	80
Mobile Towers (Tactical) .....	7	7	7	7
Radar Navigation Aids (NAVAIDS):				
Airport Surveillance Radar (ASR) (Fixed).....	50	50	50	50
Precision Approach Radar (PAR) (Fixed).....	27	27	27	27
Mobile RAPCON (Tactical) .....	8	8	8	8
Non-Radar Navigation Aids (NAVAIDS):				
Instrument Landing Systems (ILS) (Fixed) .....	147	147	147	147
Mobile Microwave Landing System (MMLS) (Tactical).....	33	33	33	33
Mobile TACAN (Tactical).....	45	45	45	45
TACAN (Fixed).....	80	80	80	80
VOR (Fixed) .....	7	7	7	7
VORTAC (Fixed) .....	25	25	25	25
Mobile VORTAC (Tactical).....	2	2	2	2
NDB (Fixed) .....	19	19	19	19

\* 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:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>6,548</u>	<u>6,936</u>	<u>6,812</u>	<u>6,828</u>	<u>-124</u>	<u>16</u>
Officer	571	584	514	509	-70	-5
Enlisted	5,977	6,352	6,298	6,319	-54	21
<b><u>Civilian End Strength (Total)</u></b>	<u>794</u>	<u>768</u>	<u>767</u>	<u>758</u>	<u>-1</u>	<u>-9</u>
U.S. Direct Hire	754	724	723	714	-1	-9
Foreign National Direct Hire	<u>28</u>	<u>25</u>	<u>25</u>	<u>25</u>	<u>0</u>	<u>0</u>
Total Direct Hire	782	749	748	739	-1	-9
Foreign National Indirect Hire	12	19	19	19	0	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>6,924</u>	<u>6,908</u>	<u>6,910</u>	<u>6,903</u>	<u>2</u>	<u>-7</u>
Officer	588	587	572	564	-15	-8
Enlisted	6,336	6,321	6,338	6,339	17	1
<b><u>Civilian FTEs (Total)</u></b>	<u>733</u>	<u>747</u>	<u>769</u>	<u>764</u>	<u>22</u>	<u>-5</u>
U.S. Direct Hire	698	703	725	720	22	-5
Foreign National Direct Hire	<u>26</u>	<u>25</u>	<u>25</u>	<u>25</u>	<u>0</u>	<u>0</u>
Total Direct Hire	724	728	750	745	22	-5
Foreign National Indirect Hire	9	19	19	19	0	0



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**VI. Line Items:**

	FY 2002 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2004 ESTIMATE
<b>NAVIGATION/WEATHER SUPPORT</b>									
101. EXECUTIVE GENERAL SCHEDULE	46,853	-1	2,003	5,110	53,965	0	1,414	354	55,733
103. WAGE BOARD	848	0	40	156	1,044	0	29	359	1,432
104. FOREIGN NATIONAL DIRECT HIRE (FNDH)	539	-20	140	133	792	2	149	394	1,337
107. SEPARATION INCENTIVES	289	0	0	-217	72	0	0	198	270
110. UNEMPLOYMENT COMP	16	0	0	-16	0	0	0	0	0
308. TRAVEL OF PERSONS	7,363	-6	80	-2,996	4,441	0	67	-283	4,225
401. DFSC FUEL	47	0	-6	-12	29	0	2	4	35
411. ARMY MANAGED SUPPLIES/MATERIALS	61	0	5	55	121	0	4	-19	106
412. NAVY MANAGED SUPPLIES/MATERIALS	19	0	0	20	39	0	1	-5	35
414. AIR FORCE MANAGED SUPPLIES/MATERIALS	11,895	0	1,225	-963	12,157	0	2,225	535	14,917
415. DLA MANAGED SUPPLIES/MATERIALS	956	0	32	930	1,918	0	-55	-167	1,696
417. LOCAL PROC DWCF MANAGED SUPL MAT	999	-11	10	1,007	2,005	0	30	-269	1,766
502. ARMY DWCF EQUIPMENT	3	0	0	4	7	0	0	-4	3
503. NAVY DWCF EQUIPMENT	0	0	0	2	2	0	0	-1	1
505. AIR FORCE DWCF EQUIPMENT	64	0	5	53	122	0	22	-95	49
506. DLA DWCF EQUIPMENT	61	0	1	55	117	0	-2	-69	46
507. GSA MANAGED EQUIPMENT	14	0	0	-8	6	0	0	1	7
649. AF INFO SERVICES	432	0	41	849	1,322	0	115	-1,153	284
671. COMMUNICATION SERVICES(DISA) TIER 2	7,939	0	0	4,210	12,149	0	0	-355	11,794
703. AMC SAAM/JCS EX	6	0	0	-6	0	0	0	0	0
708. MSC CHARTED CARGO	1	0	0	-1	0	0	0	0	0
771. COMMERCIAL TRANSPORTATION	63	0	0	-31	32	0	0	0	32
901. FOREIGN NAT'L INDIRECT HIRE (FNIDH)	151	-43	5	113	226	5	5	8	244
912. RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	0	0	0	0	34	34
913. PURCHASED UTILITIES (NON-DWCF)	11	0	0	85	96	0	1	-3	94
914. PURCHASED COMMUNICATIONS (NON-DWCF)	224	0	2	423	649	0	9	127	785
915. RENTS (NON-GSA)	28	0	0	384	412	0	6	-19	399
920. SUPPLIES & MATERIALS (NON-DWCF)	8,555	-44	95	-7,135	1,471	6	21	57	1,555
921. PRINTING & REPRODUCTION	83	0	1	128	212	0	3	-9	206
922. EQUIPMENT MAINTENANCE BY CONTRACT	4,556	-3	49	7,109	11,711	0	176	-1,232	10,655
923. FACILITY MAINTENANCE BY CONTRACT	543	0	6	1,926	2,475	0	37	-113	2,399
925. EQUIPMENT (NON-DWCF)	5,086	-2	55	-4,606	533	0	8	421	962
930. OTHER DEPOT MAINT (NON-DWCF)	11,840	0	130	6,529	18,499	0	278	1,524	20,301
932. MANAGEMENT & PROFESSIONAL SUP SVS	1,239	0	13	-466	786	0	10	-252	544
933. STUDIES, ANALYSIS, & EVALUATIONS	2,157	0	21	-441	1,737	0	25	-471	1,291
934. ENGINEERING & TECHNICAL SERVICES	2,036	0	20	-472	1,584	0	24	-470	1,138
937. LOCALLY PURCHASED FUEL (NON-SF)	8	0	-1	-7	0	0	0	0	0
989. OTHER CONTRACTS	60,586	-1	648	-11,763	49,470	6	740	-2,376	47,840
998. OTHER COSTS	696	0	8	6,410	7,114	0	114	-2,241	4,987
TOTAL	176,267	-131	4,628	6,551	187,315	19	5,458	-5,590	187,202

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

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE	
<b>NAVIGATION/WEATHER SUPPORT</b>						
101.	EXECUTIVE GENERAL SCHEDULE	55,733	0	1,889	-208	57,414
103.	WAGE BOARD	1,432	0	44	-116	1,360
104.	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,337	2	46	-12	1,373
107.	SEPARATION INCENTIVES	270	0	0	240	510
110.	UNEMPLOYMENT COMP	0	0	0	0	0
308.	TRAVEL OF PERSONS	4,225	0	66	76	4,367
401.	DFSC FUEL	35	0	0	-4	31
411.	ARMY MANAGED SUPPLIES/MATERIALS	106	0	1	14	121
412.	NAVY MANAGED SUPPLIES/MATERIALS	35	0	1	2	38
414.	AIR FORCE MANAGED SUPPLIES/MATERIALS	14,917	0	1,536	-1,529	14,924
415.	DLA MANAGED SUPPLIES/MATERIALS	1,696	0	26	177	1,899
417.	LOCAL PROC DWCF MANAGED SUPL MAT	1,766	0	28	184	1,978
502.	ARMY DWCF EQUIPMENT	3	0	0	-2	1
503.	NAVY DWCF EQUIPMENT	1	0	0	-1	0
505.	AIR FORCE DWCF EQUIPMENT	49	0	4	-22	31
506.	DLA DWCF EQUIPMENT	46	0	0	-17	29
507.	GSA MANAGED EQUIPMENT	7	0	0	-2	5
649.	AF INFO SERVICES	284	0	0	9	293
671.	COMMUNICATION SERVICES(DISA) TIER 2	11,794	0	0	245	12,039
703.	AMC SAAM/JCS EX	0	0	0	0	0
708.	MSC CHARTED CARGO	0	0	0	0	0
771.	COMMERCIAL TRANSPORTATION	32	0	0	2	34
901.	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	244	5	8	-5	252
912.	RENTAL PAYMENTS TO GSA (SLUC)	34	0	1	35	70
913.	PURCHASED UTILITIES (NON-DWCF)	94	0	2	0	96
914.	PURCHASED COMMUNICATIONS (NON-DWCF)	785	0	12	-10	787
915.	RENTS (NON-GSA)	399	0	6	2	407
920.	SUPPLIES & MATERIALS (NON-DWCF)	1,555	6	23	530	2,114
921.	PRINTING & REPRODUCTION	206	0	3	1	210
922.	EQUIPMENT MAINTENANCE BY CONTRACT	10,655	0	170	354	11,179
923.	FACILITY MAINTENANCE BY CONTRACT	2,399	0	39	13	2,451
925.	EQUIPMENT (NON-DWCF)	962	0	14	133	1,109
930.	OTHER DEPOT MAINT (NON-DWCF)	20,301	0	325	1,991	22,617
932.	MANAGEMENT & PROFESSIONAL SUP SVS	544	0	6	84	634
933.	STUDIES, ANALYSIS, & EVALUATIONS	1,291	0	19	80	1,390
934.	ENGINEERING & TECHNICAL SERVICES	1,138	0	18	118	1,274
937.	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989.	OTHER CONTRACTS	47,840	6	750	-639	47,957
998.	OTHER COSTS	4,987	0	82	634	5,703
	TOTAL	187,202	19	5,119	2,357	194,697

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Detail By Subactivity Group: Other Combat Operations Support Programs

**I. Description of Operations Financed:**

Resources provide for support equipment, necessary facilities and other costs in support of defensive training; civil engineer heavy repair squadrons (Red Horse); organizations, activities, and procedures structured to provide intelligence and intelligence functional support to USAF Tactical Command and Control. Also supported are other USAF tactical force elements; aircraft delivery; ground processing and interpretation of reconnaissance imagery acquired by USAF tactical reconnaissance aircraft; national security emergency preparedness 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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 Detail By Subactivity Group: Other Combat Operations Support Programs

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

A. <u>Program Elements:</u>	FY 2002 <u>Actuals</u>	FY 2003			FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>		
1. MISSION EVALUATION ACTIVITY	\$7,506	\$4,746	\$4,524	\$4,535	\$4,804	\$4,913
2. STRAT AEROSPACE INTEL SYS ACTIVITIES	0	0	0	0	1,868	1,809
3. SERVICE SPT TO NORAD ACTIVITIES	14,148	9,061	9,030	9,219	31,422	33,903
4. SERVICE SPT TO COMBATANT HQ-NORAD	4,636	3,306	3,221	3,277	7,537	8,394
5. SERVICE SUPT TO NORTHCOM ACTIVITIES	0	0	0	8,441	36,269	27,176
6. SERV SPT TO CNTRDRUG ACTS NORTHCOM	0	0	0	0	2,497	2,563
7. SERVICE SPT COMBATANT HQ-CENTCOM	3,048	3,323	3,093	2,857	2,809	2,851
8. SVC SPT COMBATANT HQ NORTHCOM	0	0	0	16,739	57,825	51,962
9. MAJOR COMMAND- CONT RESPONSE UNITS	6,907	6,366	6,366	6,355	6,653	7,432
10. AIR FORCE TENCAP	11,881	8,805	8,756	8,735	8,362	8,396
11. CSAF INNOVATION PROGRAM	9,460	10,124	10,124	10,121	11,008	12,571
12. CIVIL ENGINEER SQUADRONS (HV REPAIR)	18,099	12,802	12,792	12,792	12,532	12,772
13. COMBAT AIR INTEL SYS ACTIVITIES	52,774	48,764	55,559	55,718	45,406	45,482
14. ACFT DELIVERY	1,617	894	873	877	2,345	2,408
15. ENGINEERING INSTALLATION SPT - CAF	15,048	31,064	31,059	30,486	35,548	70,893
16. WEAPONS OF MASS DESTRUCTION THREAT R	4,882	4,087	33,527	33,547	2,278	2,468
17. AIR BASE GROUND DEFENSE	42,967	24,605	42,505	42,766	18,433	4,330
18. BASE PHYSICAL SECURITY SYSTEMS	12,558	21,497	21,497	21,725	11,899	11,793
19. CHEMICAL/BIOLOGICAL DEF PROG	61,445	48,748	48,744	48,563	38,606	47,449
20. TACTICAL DECEPTION	1,643	1,886	2,886	2,882	2,741	2,675
21. COMBAT DEVELOPMENTS	120,510	139,489	140,116	140,242	135,731	139,601
22. CONTINGENCY OPERATIONS	4,076	300	300	303	309	307
23. ANTI-TERRORISM	41,129	15,014	193,371	193,175	54,845	8,254
24. NATIONAL SECURITY PREPAREDNESS(NSEP)	819	1,428	1,405	1,398	2,656	3,096
25. GLOBAL COMBAT SUPPORT SYSTEM-AF	15,027	13,126	13,094	13,118	15,708	20,131
26. AERIAL TARGETS	2,146	2,122	2,122	2,127	2,534	2,662
27. SPACE WARFARE CENTER	31,333	24,526	24,349	24,348	39,757	42,387

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28. INTELLIGENCE SPT TO INFO WARFARE	<u>4,941</u>	<u>5,225</u>	<u>5,011</u>	<u>5,024</u>	<u>4,949</u>	<u>4,904</u>
Total	\$488,600	\$441,308	\$674,324	\$699,370	\$597,331	\$583,582

<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 03/FY 03</u></b>	<b><u>FY 03/FY 04</u></b>	<b><u>FY 04/FY 05</u></b>
<b>BASELINE FUNDING</b>	<b>\$441,308</b>	<b>\$699,370</b>	<b>\$597,331</b>
Congressional Adjustments (Distributed)	27,000		
Congressional Adjustments (Undistributed)	0		
Adjustments to Meet Congressional Intent	206,016		
Congressional Adjustments (General Provisions)	<u>0</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$674,324</b>		
Fact-of-Life Changes (2003 to 2003 Only)	<u>25,046</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$699,370</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	22,157	15,978
Functional Transfers	0	604	0
Program Changes	<u>0</u>	<u>-124,800</u>	<u>-29,727</u>
<b>CURRENT ESTIMATE</b>	<b>\$699,370</b>	<b>\$597,331</b>	<b>\$583,582</b>

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**C. Reconciliation of Increases and Decrease:**

<b>FY 2003 President's Budget Request.....</b>	<b>\$ 441,308</b>
1. Congressional Adjustments.....	\$ 233,016
a) Distributed Adjustments .....	\$ 16,800
i) DERF Transfer to O&M - National Airborne Command Center.....	\$ 10,000
ii) DERF Transfer to O&M - Aircraft Communication Modifications.....	\$ 3,600
iii) DERF Transfer to O&M - Commercial Imagery .....	\$ 2,000
iv) DERF Transfer to O&M - UH-1 Support, Capital Region.....	\$ 700
v) DERF Transfer to O&M - Communications System Operators Training.....	\$ 500
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 216,216
i) DERF Transfer to O&M - Antiterrorism and Force Protection Facility Upgrades.....	\$ 177,156
Transferred from Multiple Subactivity Groups	
ii) DERF Transfer to O&M - Antiterrorism and Force Protection WMD First Responder .....	\$ 28,481
Transferred from Subactivity Group Base Support	
iii) DERF Transfer to O&M - CONUS Combat Air Patrol .....	\$ 17,900
Transferred from Subactivity Group Primary Combat Forces	

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- iv) DERF Transfer to O&M - Antiterrorism and Force Protection Staff ..... \$ 5,500  
     Transferred from Management/Operational Headquarters
- v) DERF Transfer to O&M - Tactical Informations Program ..... \$ 5,000  
     Transferred from Subactivity Group Tactical Intelligence & Special Activities
- vi) DERF Transfer to O&M - Nuclear Posture Review Information Warfare Support ..... \$ 4,000  
     Transferred from Management/Operational Headquarters
- vii) DERF Transfer to O&M - Combat Air Intelligence System ..... \$ 2,300  
     Transferred from Subactivity Group Tactical Intelligence & Special Activities
- viii) DERF Transfer to O&M - Tactical Deception ..... \$ 1,000  
     Transferred from Subactivity Group Management/Operational Headquarters
- ix) DERF Transfer to O&M - Antiterrorism and Force Protection WMD First Responder ..... \$ 959  
     Transferred from Subactivity Group Base Support
- x) DERF Transfer to O&M - CENTCOM Personnel Security Detachment and Forward  
     Headquarters ..... \$ 700  
     Transferred from Subactivity Group Management/Operational Headquarters
- xi) DERF Transfer to O&M - National Airborne Command Center ..... \$ -10,000  
     Transferred to Subactivity Group Global C3I & Early Warning

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xii) DERF Transfer to O&M CINC Antiterrorism/Force Protection ..... \$ -4,982

Transferred to Subactivity Group Management/Operational Headquarters

xiii) DERF Transfer to O&M - Nuclear Posture Review Information Warfare Support ..... \$ -4,000

Transferred to Subactivity Group Combat Enhancements Forces

xiv) DERF Transfer to O&M - Aircraft Communications Modifications ..... \$ -3,600

Transferred to Subactivity Group Airlift Operations

xv) CSRS/FEHB Accrual Reversal..... \$ -2,998

The decrease is due to an adjustment to the FY 2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.

xvi) DERF Transfer to O&M - UH-1 Support, Capital Region ..... \$ -700

Transferred to Subactivity Group Airlift Operations

xvii) DERF Transfer to O&M - Communications System Operators Training ..... \$ -500

Transferred to Subactivity Group Airlift Operations

d) General Provisions ..... \$ 0

**FY 2003 Appropriated Amount..... \$ 674,324**



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2. Fact-of-Life Changes ..... \$ 25,046

a) Functional Transfers ..... \$ 24,071

i) Transfers In ..... \$ 24,830

USNORTHCOM Combatant Headquarters Support ..... \$ 24,830

(FY 2003 Base \$0) Transfers funding from the Defense Wide Account to USNORTHCOM to provide Combatant Command Initial Operating Capability during FY 2003. Supports activation and immediate operations. Provides immediate staff support to the Combatant Commander to include administrative and logistics support. Funds contractor support required for initial strategic planning, operations and policy analysis, information operations, C4 architecture design, development of common operations picture, and personnel augmentation pending staff arrival. Supports procurement and maintenance of C4I circuitry required for basic command and control. Provides training for arriving staff following activation. Supports coordination with action agencies and activities and the development of initial operational plans. Resources the initiation and immediate operation of communications and information systems with emphasis on maintenance of systems security.

ii) Transfers Out ..... \$ -759

AF Command and Control, Intelligence, Surveillance, and Reconnaissance Center ..... \$ -759

Realigns the Air Force Command and Control, Intelligence, Surveillance, and Reconnaissance Center (AFC2ISRC) from the 11th Wing to Air Combat Command. This transfer affects multiple sub-activity groups.

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b) Technical Adjustments .....	\$	975
i) Increases .....	\$	987
FY 2003 Fact of Life Realignment .....	\$	987
Funding was adjusted to more accurately reflect anticipated program execution in FY 2003.		
ii) Decreases .....	\$	-12
FY 2003 Foreign Currency Fluctuation Adjustment .....	\$	-12
Congressional reductions for foreign currency were realigned between DoD appropriations to more accurately reflect the savings to be accrued from the improved foreign currency rates that have been implemented in FY 2003.		
c) Emergent Requirements .....	\$	0
i) One-Time Costs .....	\$	0
ii) Program Growth .....	\$	0
iii) Program Reductions .....	\$	0

**FY 2003 Baseline Funding..... \$ 699,370**

3. Reprogrammings/Supplemental .....	\$	0
a) Anticipated Supplemental .....	\$	0
b) Reprogrammings .....	\$	0
i) Increases .....	\$	0

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ii) Decreases ..... \$ 0

**Revised FY 2003 Estimate ..... \$ 699,370**

4. Price Change ..... \$ 22,157

5. Transfers..... \$ 604

a) Transfers In..... \$ 4,043

i) Service Support to Counterdrug Activities-NORTHCOM ..... \$ 2,497

(FY 2003 Base \$0) Transfers funding from the Drug Interdiction and Counterdrug Activities, Defense Appropriation for Reserves Support, to USNORTHCOM to resource civilian pay costs at Joint Task Force-6 Headquarters.

ii) Joint Task Force-6 Headquarters Support from Central Transfer Account..... \$ 1,546

(FY 2003 Base \$0) Transfers funding from the Drug Interdiction and Counterdrug Activities to the Air Force to support NORTHCOM's Homeland Defense mission where it will be used by the Civil Air Patrol to transport personnel, conduct aerial reconnaissance and photography, and other unique requirements.

b) Transfers Out..... \$ -3,439

Strategic Planning for Information Systems..... \$ -3,439

Transfers funds from Global Combat Support System (Subactivity Group: Other Combat Operations Support) to Air Force Chief Information Officer (AF-CIO) (Subactivity Group: Servicewide Communications) for improved accountability. The AF-CIO will oversee strategic planning for information systems across the Air Force, reducing unnecessary redundancy and capitalizing on technology improvements.

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6. Program Increases ..... \$ 125,487

a) Annualization of New FY 2003 Program..... \$ 68,801

i) Support for Combatant HQ NORTHCOM ..... \$ 40,828

(FY 2003 Base \$16,739) Transfers funding from the Defense Wide Account to USNORTHCOM to provide Combatant Command Initial Operating Capability during FY 2003. Supports activation and immediate operations to include initial planning, interagency coordination, and contingency actions associated with activities and commands executing USNORTHCOM missions. Provides immediate staff support to the Combatant Commander to include administrative and logistics support; resources contractor support required for initial strategic planning, operations and policy analysis, information operations, C4 architecture design, development of common operations picture, and personnel augmentation pending staff arrival; supports procurement and maintenance of C4I circuitry required for basic command and control functions; provides training for arriving staff following activation; supports coordination with action agencies and activities and the development of initial operational plans; and resources the initiation and immediate operation of communications and information systems with systems with emphasis on maintenance of systems security.

ii) Service Support to NORTHCOM Activities ..... \$ 27,973

(FY 2003 Base \$8,441) Supports the continued operational improvements required as USNORTHCOM approaches full operating capability following activation as follows: expands 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 provides for the

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development, publication, and maintenance of operational plans based on threats to the AOR. Provides the administrative and logistical capabilities required by staff to support the Combatant Commander. Supports connectivity to wide band and narrow band mobile services for voice, video, and data communications over netted, mobile, hand-held, cellular, paging, and low speed data broadcast devices. Provides the C4I circuitry needed for improved command and control capability necessary to perform land, air, maritime, and Military Assistant to Civil Authorities (MACA) missions and expands the information flow to warfighters and key decision-makers. Provides the additional training required by the USNORTHCOM cadre to accomplish the full spectrum of the USNORTHCOM mission. Increases interagency and joint agency coordination opportunities. Funds the implementation of the Theater Communications Coordination Center to monitor all C4 networks, systems, and communications infrastructure and the integration of C2 systems such as the Theatre Battle Management Core Systems (TBMCS) and the Global Combat Support System (GCSS) and provides for the operation of multiple information sharing networks including the USNORTHCOM C2 classified and unclassified enterprise systems, and the Canadian enterprise systems.

b) One-Time FY 2004 Costs.....	\$ 0
c) Program Growth in FY 2004.....	\$ 56,686
i) Support for NORAD Activities.....	\$ 23,884
(FY 2003 Base \$9,219) Supports improvement to NORAD C2 capabilities to fully meet all air sovereignty and missile warning requirements. Supports additional tools needed to successfully evaluate threat scenarios, architectural changes, and trade-off analysis involved with the Homeland Defense mission.	
ii) Space Warfare Center.....	\$ 14,858

(FY 2003 Base \$24,348) Supports/provides enhanced space capabilities to the

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Global War on Terrorism and Homeland Security; AF's ability to execute its core competencies and joint warfighting; development of space integration tools for Air Operations Centers; Information Warfare and space threat replication using adversary systems, strategies, and 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 to provide individuals trained to properly integrate space capabilities into joint warfighting operations.

iii) Engineering Installation Support ..... \$ 4,715

(FY 2003 Base \$30,486) This increase is part of the Air Force effort to improve the information infrastructure support and upgrade communications capabilities at the installation level with increased focus beginning in FY 2004 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.

iv) Support to Combatant HQ-NORAD ..... \$ 4,198

(FY 2003 Base \$3,277) 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.

v) Civilian Separation Incentives..... \$ 2,610

Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funding required in FY 2004 over and above

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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.

vi) Global Combat Support System (GCSS)..... \$ 2,390

(FY 2003 Base \$13,118) Increase accelerates implementation of 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 in FY 2003-FY 2004 classified and unclassified systems.

vii) Strategic Aerospace Intelligence Systems Activities..... \$ 1,868

(FY 2003 Base \$0) The Strategic Aerospace Intelligence Activities Program was established with the responsibility for Information Operations (actions taken to gain, exploit, defend or attack information systems); weapon system acquisition support; and formal space intelligence training. This increase provides funding to conduct intelligence operations and analysis, Defensive Counter Information, threat analysis for systems being acquired and space intelligence formal training.

viii) National Security Emergency Preparedness (NSEP)..... \$ 1,236

(FY 2003 Base \$1,398) This increase establishes a funding line for HQ USAF continuity of operations, which includes developing, training and exercising AF continuity of operations plans for both the HQ USAF alternate relocation and reconstitution sites. It also funds basic facility and equipment sustainment and maintenance, including Automated Data Processing life cycle replacement, for the relocation site; adds 50 work stations to the relocation site's Crisis Action Team (CAT) floor; and establishes areas to process Top Secret documentation using real-time connectivity.

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ix) CSAF Innovation Program ..... \$ 927

(FY 2003 Base \$10,121) This Transformational Program integrates real-time battlefield information, providing enhanced situational awareness for decision-makers. It provides continuity for Allied Force innovations as well as solutions to lessons learned from contingency operations. Through the Eagle Vision (EV) program, this funding supports upgrades to time critical targeting and commercial satellite imagery. Increase to O&M is a direct result of finalizing acceptance testing and bringing on line new systems, EV III in Nevada and EV IV in South Carolina. Both systems are entering full operational status and support operational requirements for OPERATION ENDURING FREEDOM and OPERATION NOBLE EAGLE. Additionally, operations to support evolving contingency planning are being defined, thereby adding to our critical combat mission resources.

7. Program Decreases..... \$ -250,287

a) One-Time FY 2003 Costs..... \$ -202,582

i) Anti-Terrorism ..... \$ -144,242

(FY 2003 Base \$193,175) FY 2003 Congressional transfer into Air Force O&M from the Defense Emergency Response Fund (DERF). The FY 2003 funding procured a variety of antiterrorism infrastructure enhancements and services to mitigate validated vulnerabilities to terrorist attacks. Also, funds travel for Vulnerability Assessment teams.

ii) DERF Transfer to O&M - Weapons of Mass Destruction (WMD) ..... \$ -28,481

FY 2003 Congressional transfer into Air Force O&M from the Defense Emergency Response Fund (DERF).



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- iii) DERF Transfer To O&M - CONUS Combat Air Patrol ..... \$ -17,900  
  
 FY 2003 Congressional transfer into Air Force O&M from the Defense Emergency Response Fund (DERF).
- iv) DERF Transfer To O&M - Tactical Informations Program ..... \$ -5,000  
  
 FY 2003 Congressional transfer into Air Force O&M from the Defense Emergency Response Fund (DERF).
- v) DERF Transfer to O&M - Combat Air Intelligence System Activities ..... \$ -2,300  
  
 FY 2003 Congressional transfer into Air Force O&M from the Defense Emergency Response Fund (DERF).
- vi) DERF Transfer To O&M - Commercial Imagery ..... \$ -2,000  
  
 FY 2003 Congressional transfer into Air Force O&M from the Defense Emergency Response Fund (DERF).
- vii) DERF Transfer To O&M - Tactical Deception ..... \$ -1,000  
  
 FY 2003 Congressional transfer into Air Force O&M from the Defense Emergency Response Fund (DERF).
- viii) DERF Transfer to O&M - WMD First Responder ..... \$ -959  
  
 FY 2003 Congressional transfer into Air Force O&M from the Defense Emergency Response Fund (DERF).

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- ix) DERF Transfer to O&M - CENTCOM Personnel Security Detachment and Forward Headquarters ..... \$ -700  
 FY 2003 Congressional transfer into Air Force O&M from the Defense Emergency Response Fund (DERF).
- b) Annualization of FY 2003 Program Decreases ..... \$ 0
- c) Program Decreases in FY 2004 ..... \$ -47,705
- i) Combat Development Flying Hour Program ..... \$ -15,411
  - a) Flying Hour Rates (-\$15,583)

For FY 2004, the Air Force Cost Analysis Group (AFCAIG) and Spares Requirement's Review Board (SRRB) conducted a "bottom up" review of total spare parts requirement. The AFCAIG/SRRB's approved FY 2004 cost factors are based on historical consumption data adjusted for known program changes, price/inflation changes, and FY 2002 execution (-\$15.6M). The FY 2004 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. As a result of the events of September 11th, 2001 that radically changed our flying profile from peacetime and steady-state contingency operations in the Balkans and Southwest Asia to combat operations in support of the Global War on Terrorism and Combat Air Patrols within the Continental United States. This OPTEMPO change reflects a new dynamic in our flying profile which has influenced our maintenance pattern and has resulted in the Air Force reducing the rate of funding increase in the flying hour program in FY 2004.

b) Force Structure Realignment (\$172) Air Force realignments of force structure resulted in 99 flying hours increase, which drove a \$.2M increase. Changes by program are as follows: F-16C (-198), F-16D (-198), F/A-22 (99).

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ii) Chemical/Biological Defense Program ..... \$ -10,251

(FY 2003 Base \$48,563) FY 2004 reflects a reduced 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. This involves organizing, equipping, training, and conducting exercises to prepare for potential enemy combatant use of chemical, biological, radiological or nuclear (CBRN) weapons.

iii) Base Physical Security Systems ..... \$ -8,811

(FY 2003 Base \$21,725) FY 2004 reflects a reduced level of effort in funding 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, and other recommendations.

iv) Air Base Ground Defense ..... \$ -6,811

(FY 2003 Base \$42,766) This FY 2004 amount reflects a reduced level of effort in funding depleted equipment items, and combat gear to include night vision equipment, tactical sensors, field phone systems, radios, special munitions and protective equipment.

v) Combat Air Intelligence System Activities ..... \$ -4,077

(FY 2003 Base \$55,718) This shortfall in funding reflects a reduced level of effort in funding contracts, travel, and supplies.

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vi) Weapons of Mass Destruction (WMD) ..... \$ -2,301

(FY2003 Base \$33,547) Decrease reflects a reduced level of effort in funding supplies for first responder (Fire, EOD, Security Forces, Medical personnel, and CE Readiness) planning, training, and equipment capabilities to respond to a WMD incident during peacetime operations.

vii) Reductions in Mission Support..... \$ -43

Decrease reflects a reduced level of effort/support in equipment maintenance, fuel, supplies, and equipment.

**FY 2004 Budget Request ..... \$ 597,331**

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

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
Squadrons				
Combat Development .....	4	5*	5	5
Primary Aircraft Authorization (PAA)				
Combat Development .....	40	42	42	42
Total Aircraft Inventory (TAI)				
Combat Development .....	39	45	45	44
Average Primary Aircraft Inventory (APAI)				
Combat Development .....	29	42*	42	42
Flying Hours				
Combat Development .....	11,098	13,000	13,099	13,099
Hours/Average Primary Aircraft Inventory				
Combat Development .....	383	310	312	312

\* Increase due to F/A-22 being designated as squadron. AF is projected to gain 8 aircraft in FY 2003.

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**V. Personnel Summary:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<b><u>6,616</u></b>	<b><u>7,435</u></b>	<b><u>7,683</u></b>	<b><u>8,621</u></b>	<b><u>248</u></b>	<b><u>938</u></b>
Officer	1,439	1,894	1,952	1,948	58	-4
Enlisted	5,177	5,541	5,731	6,673	190	942
<b><u>Civilian End Strength (Total)</u></b>	<b><u>498</u></b>	<b><u>614</u></b>	<b><u>612</u></b>	<b><u>617</u></b>	<b><u>-2</u></b>	<b><u>5</u></b>
U.S. Direct Hire	417	609	607	612	-2	5
Foreign National Direct Hire	<u>13</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Total Direct Hire	430	610	608	613	-2	5
Foreign National Indirect Hire	68	4	4	4	0	0
<b><u>Active Military Average Strength (Total)</u></b>	<b><u>6,745</u></b>	<b><u>7,245</u></b>	<b><u>7,474</u></b>	<b><u>8,130</u></b>	<b><u>229</u></b>	<b><u>656</u></b>
Officer	1,726	1,819	1,851	1,911	32	60
Enlisted	5,019	5,426	5,623	6,219	197	596
<b><u>Civilian FTEs (Total)</u></b>	<b><u>506</u></b>	<b><u>610</u></b>	<b><u>632</u></b>	<b><u>615</u></b>	<b><u>22</u></b>	<b><u>-17</u></b>
U.S. Direct Hire	462	605	627	610	22	-17
Foreign National Direct Hire	<u>14</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Total Direct Hire	476	606	628	611	22	-17
Foreign National Indirect Hire	30	4	4	4	0	0

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**VI. Line Items:**

<b>OTHER COMBAT OPERATIONS SUPPORT PROGRAMS</b>		<b>FY 2002</b>	<b>FOREIGN</b>	<b>PRICE</b>	<b>PROGRAM</b>	<b>FY 2003</b>	<b>FOREIGN</b>	<b>PRICE</b>	<b>PROGRAM</b>	<b>FY 2004</b>
		<b>ACTUAL</b>	<b>CURRENCY</b>	<b>GROWTH</b>	<b>GROWTH</b>	<b>ESTIMATE</b>	<b>CURRENCY</b>	<b>GROWTH</b>	<b>GROWTH</b>	<b>ESTIMATE</b>
			<b>RATE DIFF</b>				<b>RATE DIFF</b>			
101.	EXECUTIVE GENERAL SCHEDULE	33,953	0	1,457	3,461	38,871	0	1,018	1,350	41,239
103.	WAGE BOARD	133	0	6	276	415	0	9	229	653
104.	FOREIGN NATIONAL DIRECT HIRE (FNDH)	36	0	9	-38	7	0	1	-1	7
107.	SEPARATION INCENTIVES	17	0	0	-17	0	0	0	2,610	2,610
308.	TRAVEL OF PERSONS	22,264	-11	240	-4,555	17,938	0	269	5,126	23,333
401.	DFSC FUEL	14,662	0	-2,344	3,823	16,141	0	1,339	-188	17,292
411.	ARMY MANAGED SUPPLIES/MATERIALS	1,162	0	103	619	1,884	0	88	132	2,104
412.	NAVY MANAGED SUPPLIES/MATERIALS	387	0	37	200	624	0	37	37	698
414.	AIR FORCE MANAGED SUPPLIES/MATERIALS	54,936	0	5,660	5,419	66,015	0	12,080	-19,582	58,513
415.	DLA MANAGED SUPPLIES/MATERIALS	21,649	0	756	9,851	32,256	0	-936	5,093	36,413
417.	LOCAL PROC DWCF MANAGED SUPL MAT	23,337	0	245	10,513	34,095	0	502	3,646	38,243
502.	ARMY DWCF EQUIPMENT	609	0	53	-457	205	0	7	120	332
503.	NAVY DWCF EQUIPMENT	202	0	15	-149	68	0	2	39	109
505.	AIR FORCE DWCF EQUIPMENT	9,996	0	1,029	-7,646	3,379	0	616	1,449	5,444
506.	DLA DWCF EQUIPMENT	9,561	0	332	-6,653	3,240	0	-95	2,077	5,222
507.	GSA MANAGED EQUIPMENT	8	-1	0	-6	1	0	0	7	8
671.	COMMUNICATION SERVICES(DISA) TIER 2	671	0	0	-571	100	0	0	8	108
703.	AMC SAAM/JCS EX	630	0	2	378	1,010	0	-14	-2	994
708.	MSC CHARTED CARGO	16	0	6	-22	0	0	0	0	0
719.	MTMC CARGO OPERATIONS	3	0	-1	-2	0	0	0	0	0
771.	COMMERCIAL TRANSPORTATION	954	0	10	-363	601	0	7	173	781
901.	FOREIGN NATL INDIRECT HIRE (FNIDH)	1,257	-34	39	-980	282	2	6	6	296
912.	RENTAL PAYMENTS TO GSA (SLUC)	36	0	1	-37	0	0	0	0	0
913.	PURCHASED UTILITIES (NON-DWCF)	0	0	0	28	28	0	0	149	177
914.	PURCHASED COMMUNICATIONS (NON-DWCF)	1,183	0	12	2,085	3,280	0	49	3,689	7,018
915.	RENTS (NON-GSA)	1,607	0	17	336	1,960	0	29	145	2,134
920.	SUPPLIES & MATERIALS (NON-DWCF)	61,087	-189	671	-35,502	26,067	3	390	-3,520	22,940
921.	PRINTING & REPRODUCTION	182	0	1	-49	134	0	2	101	237
922.	EQUIPMENT MAINTENANCE BY CONTRACT	6,699	-4	74	11,947	18,716	0	280	-1,021	17,975
923.	FACILITY MAINTENANCE BY CONTRACT	8,475	-103	94	169,445	177,911	0	2,667	-175,609	4,969
925.	EQUIPMENT (NON-DWCF)	21,637	0	237	-11,836	10,038	0	149	3,102	13,289
930.	OTHER DEPOT MAINT (NON-DWCF)	6,552	0	72	3,345	9,969	0	150	-3,461	6,658
931.	CONTRACT CONSULTANTS	0	0	0	0	0	0	0	0	0
932.	MANAGEMENT & PROFESSIONAL SUP SVS	3,734	0	35	404	4,173	0	58	-441	3,790
933.	STUDIES, ANALYSIS, & EVALUATIONS	6,516	0	69	2,637	9,222	0	133	-315	9,040
934.	ENGINEERING & TECHNICAL SERVICES	6,150	0	69	2,180	8,399	0	124	-554	7,969
937.	LOCALLY PURCHASED FUEL (NON-SF)	9	0	-1	-8	0	0	0	0	0
989.	OTHER CONTRACTS	169,645	-64	1,823	38,679	210,083	3	3,147	48,935	262,168
998.	OTHER COSTS	-1,355	0	-15	3,628	2,258	0	35	2,275	4,568
	<b>TOTAL</b>	<b>488,600</b>	<b>-406</b>	<b>10,813</b>	<b>200,363</b>	<b>699,370</b>	<b>8</b>	<b>22,149</b>	<b>-124,196</b>	<b>597,331</b>

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	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE	
<b>OTHER COMBAT OPERATIONS SUPPORT PROGRAMS</b>						
101.	EXECUTIVE GENERAL SCHEDULE	41,239	0	1,399	-1,372	41,266
103.	WAGE BOARD	653	0	20	131	804
104.	FOREIGN NATIONAL DIRECT HIRE (FNDH)	7	0	0	1	8
107.	SEPARATION INCENTIVES	2,610	0	0	-2,610	0
308.	TRAVEL OF PERSONS	23,333	0	370	-2,972	20,731
401.	DFSC FUEL	17,292	0	572	-262	17,602
411.	ARMY MANAGED SUPPLIES/MATERIALS	2,104	0	28	-844	1,288
412.	NAVY MANAGED SUPPLIES/MATERIALS	698	0	25	-296	427
414.	AIR FORCE MANAGED SUPPLIES/MATERIALS	58,513	0	6,027	-4,667	59,873
415.	DLA MANAGED SUPPLIES/MATERIALS	36,413	0	546	-13,516	23,443
417.	LOCAL PROC DWCF MANAGED SUPL MAT	38,243	0	610	-14,135	24,718
502.	ARMY DWCF EQUIPMENT	332	0	4	-81	255
503.	NAVY DWCF EQUIPMENT	109	0	3	-30	82
505.	AIR FORCE DWCF EQUIPMENT	5,444	0	560	-1,836	4,168
506.	DLA DWCF EQUIPMENT	5,222	0	76	-1,302	3,996
507.	GSA MANAGED EQUIPMENT	8	0	0	-5	3
671.	COMMUNICATION SERVICES(DISA) TIER 2	108	0	0	10	118
703.	AMC SAAM/JCS EX	994	0	16	1	1,011
708.	MSC CHARTED CARGO	0	0	0	0	0
719.	MTMC CARGO OPERATIONS	0	0	0	0	0
771.	COMMERCIAL TRANSPORTATION	781	0	11	-119	673
901.	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	296	2	10	-2	306
912.	RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	0	0
913.	PURCHASED UTILITIES (NON-DWCF)	177	0	2	2	181
914.	PURCHASED COMMUNICATIONS (NON-DWCF)	7,018	0	111	-293	6,836
915.	RENTS (NON-GSA)	2,134	0	33	2	2,169
920.	SUPPLIES & MATERIALS (NON-DWCF)	22,940	3	363	-4,998	18,308
921.	PRINTING & REPRODUCTION	237	0	4	1	242
922.	EQUIPMENT MAINTENANCE BY CONTRACT	17,975	0	286	-188	18,073
923.	FACILITY MAINTENANCE BY CONTRACT	4,969	0	79	-60	4,988
925.	EQUIPMENT (NON-DWCF)	13,289	0	209	-6,381	7,117
930.	OTHER DEPOT MAINT (NON-DWCF)	6,658	0	106	191	6,955
931.	CONTRACT CONSULTANTS	0	0	0	0	0
932.	MANAGEMENT & PROFESSIONAL SUP SVS	3,790	0	55	250	4,095
933.	STUDIES, ANALYSIS, & EVALUATIONS	9,040	0	142	-172	9,010
934.	ENGINEERING & TECHNICAL SERVICES	7,969	0	127	150	8,246
937.	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989.	OTHER CONTRACTS	262,168	3	4,101	25,918	292,190
998.	OTHER COSTS	4,568	0	75	-243	4,400
	TOTAL	597,331	8	15,970	-29,727	583,582



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**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 Strategic Command (USSTRATCOM), United States Transportation Command (USTRANSCOM), North American Aerospace Defense Command (NORAD), 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 2002, 111 FY 2003, and 97 FY 2004 mandated exercises.

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

<b>A. <u>Program Elements:</u></b>	<b>FY 2002</b>	<b>FY 2003</b>		<b>FY 2004</b>	<b>FY 2005</b>	
	<b><u>Actuals</u></b>	<b><u>Budget Request</u></b>	<b><u>Appn</u></b>	<b><u>Current Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
JCS DIRECTED AND COORD EXERCISES	\$34,848	\$39,406	\$39,181	\$39,181	\$35,543	\$38,034
Total	\$34,848	\$39,406	\$39,181	\$39,181	\$35,543	\$38,034
<b>B. <u>Reconciliation Summary:</u></b>						
		<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>		
		<b><u>FY 03/FY 03</u></b>	<b><u>FY 03/FY 04</u></b>	<b><u>FY 04/FY 05</u></b>		
<b>BASELINE FUNDING</b>		<b>\$39,406</b>	<b>\$39,181</b>	<b>\$35,543</b>		
Congressional Adjustments (Distributed)		0				
Congressional Adjustments (Undistributed)		-225				
Adjustments to Meet Congressional Intent		0				
Congressional Adjustments (General Provisions)		<u>0</u>				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>		<b>\$39,181</b>				
Fact-of-Life Changes (2003 to 2003 Only)		<u>0</u>				
<b>SUBTOTAL BASELINE FUNDING</b>		<b>\$39,181</b>				
Anticipated Supplemental		0				
Reprogramming		0				
Price Change		0	529	606		
Functional Transfers		0	0	0		
Program Changes		<u>0</u>	<u>-4,167</u>	<u>1,885</u>		
<b>CURRENT ESTIMATE</b>		<b>\$39,181</b>	<b>\$35,543</b>	<b>\$38,034</b>		

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**C. Reconciliation of Increases and Decrease:**

<b>FY 2003 President's Budget Request</b> .....	<b>\$</b>		<b>39,406</b>
1. Congressional Adjustments.....			\$ -225
a) Distributed Adjustments .....	\$		0
b) Undistributed Adjustments.....	\$		-225
Unobligated Balance.....	\$		-225
c) Adjustments to Meet Congressional Intent.....	\$		0
d) General Provisions .....	\$		0
<b>FY 2003 Appropriated Amount</b> .....			<b>\$ 39,181</b>
2. 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

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i) One-Time Costs .....	\$	0
ii) Program Growth .....	\$	0
iii) Program Reductions .....	\$	0
<b>FY 2003 Baseline Funding.....</b>	<b>\$</b>	<b>39,181</b>
3. Reprogrammings/Supplemental .....	\$	0
a) Anticipated Supplemental.....	\$	0
b) Reprogrammings .....	\$	0
i) Increases.....	\$	0
ii) Decreases.....	\$	0
<b>Revised FY 2003 Estimate .....</b>	<b>\$</b>	<b>39,181</b>
4. Price Change .....	\$	529
5. Transfers.....	\$	0
a) Transfers In.....	\$	0
b) Transfers Out.....	\$	0
6. Program Increases .....	\$	0
a) Annualization of New FY 2003 Program.....	\$	0

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

b) One-Time FY 2004 Costs.....	\$	0
c) Program Growth in FY 2004.....	\$	0
<b>7. Program Decreases.....</b>	<b>\$</b>	<b>-4,167</b>
a) One-Time FY 2003 Costs.....	\$	0
b) Annualization of FY 2003 Program Decreases.....	\$	0
c) Program Decreases in FY 2004.....	\$	-4,167
CJCS Exercises.....	\$	-4,167
<p>The AF-level of participation in the CJCS Joint Exercise program will be less in FY2004 than it will be in FY 2003. In odd-numbered fiscal years, the JCS exercise program contains more robust exercises than in even years.</p>		
<b>FY 2004 Budget Request .....</b>	<b>\$</b>	<b>35,543</b>

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

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

**Summary of JCS Exercises:**

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>
CJCS	2	4	4
CENTCOM	14	12	15
EUCOM	32	30	22
JFCOM	9	10	6
NORAD	9	9	9
NORTHCOM	0	3	2
PACOM	17	17	17
SOUTHCOM	19	18	16
SPACECOM	2	1	2
STRATCOM	3	3	3
TRANSCOM	4	4	1
<b>TOTAL</b>	<b>111</b>	<b>111</b>	<b>97</b>

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 2002 Exercises</u>	<u>COCOM</u>	<u>FY 2002 Exercises (Cont'd)</u>	<u>COCOM</u>
ADVENTURE EXPRESS 2001	EUCOM	COOPERATIVE JAGUAR2002	EUCOM
AFFIRMATIVE ALERT 2002	EUCOM	COOPERATIVE KEY 2002	EUCOM
ALEXANDER THE GREAT 2002	EUCOM	COOPERATIVE SAFEGUARD 2002	JFCOM
ALLIED EFFORT 2001	EUCOM	COOPERATIVE SUPPORT 2001	JFCOM
AMALGAM FABRIC BRAVE 02-1	NORAD	COOPERATIVE ZENITH 2002	JFCOM
AMALGAM FABRIC BRAVE 02-2	NORAD	COPE NORTH 02	PACOM
AMALGAM FALCON BRAVE 02-2	NORAD	COPE TIGER 02 (TC02)	PACOM
AMALGAM FENCING BRAVE 02-2	NORAD	DESTINED GLORY 2001	EUCOM
AMALGAM VIRGO 02	NORAD	DIAGONAL GLANCE 2002	EUCOM
AMALGAM WARRIOR 02	NORAD	DYNAMIC MIX 2002	EUCOM
APOLLO BRAVE 02	SPACECOM	EAGER MACE 02	CENTCOM
APOLLO GUARDIAN 2002	SPACECOM	EAGLE RESOLVE 02	CENTCOM
ARRCADE GUARD 2002	EUCOM	EARLY VICTOR 02	CENTCOM
ATHENA - 2002	EUCOM	EARNEST LEADER 02	CENTCOM
ATLAS DROP 2001	EUCOM	EASTERN CASTLE 02-4	CENTCOM
ATLAS HINGE 2002	EUCOM	EASTERN MAVERICK	CENTCOM
BALIKATAN 02 (TC02)	PACOM	EASTERN VALOR 02	CENTCOM
BALTOPS 2002	EUCOM	ELIGIBLE RECEIVER 02-1	CJCS
BATTLE GRIFFIN 2002	EUCOM	ELLIPSE ALPHA 2002	JFCOM
BLUE GAME 2002	EUCOM	ELLIPSE BRAVO 2002	EUCOM
BRIGHT STAR 02	CENTCOM	ELLIPSE CHARLIE 02-1	PACOM
CLEAN HUNTER 2002	EUCOM	ELLIPSE CHARLIE 02-2	PACOM
CLEAR SKIES II	NORAD	ELLIPSE FOXTROT 02	CENTCOM
COBRA GOLD 02 (TC02)	PACOM	ELOQUENT NUGGET 2002	JFCOM
COMBINED ENDEAVOR 2002	EUCOM	FOAL EAGLE 01	PACOM
COMMANDO SLING 02-1	PACOM	FUERTES DEFENSAS 02	SOUTHCOM
COMMANDO SLING 02-2	PACOM	FUERZAS ALIADAS-CABANAS 02	SOUTHCOM
COMMANDO SLING 02-3	PACOM	FUERZAS ALIADAS-HUMANITARIAN 02	SOUTHCOM
COOPERATIVE BEST EFFORT 2002	EUCOM	GLOBAL ARCHER 02-2	STRATCOM

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 Activity Group: Combat Related Operations  
 Detail By Subactivity Group: JCS Exercises

**FY 2002 Exercises (Cont'd)**

GLOBAL ARCHER 02-4  
 GLOBAL GUARDIAN 02  
 HONG KONG SAREX 01  
 INITIAL LINK 02  
 JTEFX 2002-1  
 JTEFX 2002-2  
 JTFEX JLOTS 02  
 JUNIPER HAWK 2002  
 KEEN EDGE 02  
 LUCKY SENTINEL 02  
 MEDFLAG 2002  
 MILLENIUM CHALLENGE 02  
 NATIVE FURY 02  
 NATO CMX 02  
 NATURAL FIRE 02  
 NEW HORIZONS - BARBADOS 02  
 NEW HORIZONS - DOMINICA 02  
 NEW HORIZONS - EL SALVADOR 02  
 NEW HORIZONS - JAMAICA 02  
 NEW HORIZONS - NICARAGUA 02  
 NEW HORIZONS - PERU 02  
 NORTHERN EDGE 02  
 PKO NORTH 02  
 PKO SOUTH 02  
 POSITIVE RESPONSE 02-3  
 RESCUER 02  
 RSO&I 02  
 RUGGED SERIES 02  
 SACRED COMPANY 2002

**COCOM**

STRATCOM  
 STRATCOM  
 PACOM  
 CENTCOM  
 JFCOM  
 JFCOM  
 TRANSCOM  
 EUCOM  
 PACOM  
 CENTCOM  
 EUCOM  
 JFCOM  
 CENTCOM  
 EUCOM  
 CENTCOM  
 SOUTHCOM  
 SOUTHCOM  
 SOUTHCOM  
 SOUTHCOM  
 SOUTHCOM  
 SOUTHCOM  
 SOUTHCOM  
 PACOM  
 SOUTHCOM  
 SOUTHCOM  
 CJCS  
 EUCOM  
 PACOM  
 CENTCOM  
 EUCOM

**FY 2002 Exercises (Cont'd)**

SHARED ACCORD 02  
 SILVER EAGLE 2002  
 STRONG RESOLVE 2002  
 TEMPEST EXPRESS 02-2  
 TEMPEST EXPRESS 02-3  
 TRADEWINDS 02-1  
 TRADEWINDS 02-2  
 TRADEWINDS 02-3  
 TRAILBLAZER/SHARP EAGLE 2002  
 TROJAN FOOTPRINT 2002  
 TURBO ACTIVATION 02  
 TURBO CADS 02  
 TURBO CHALLENGE 02  
 ULCHI-FOCUS LENS 02  
 UNION FLASH 2002  
 UNITAS 02-1  
 UNITAS 02-2  
 UNITAS 02-3  
 UNITED COUNTERDRUG 02-Seminar 1  
 UNITED COUNTERDRUG 02-Seminar 2  
 VIGILANT GUARDIAN 02  
 VIGILANT OVERVIEW 02  
 VIKING 01  
 WATC 02

**COCOM**

EUCOM  
 EUCOM  
 EUCOM  
 PACOM  
 PACOM  
 SOUTHCOM  
 SOUTHCOM  
 SOUTHCOM  
 EUCOM  
 EUCOM  
 TRANSCOM  
 TRANSCOM  
 TRANSCOM  
 PACOM  
 EUCOM  
 SOUTHCOM  
 SOUTHCOM  
 SOUTHCOM  
 SOUTHCOM  
 SOUTHCOM  
 NORAD  
 NORAD  
 JFCOM  
 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

**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

**COCOM**

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

**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

**COCOM**

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

DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
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 Activity Group: Combat Related Operations  
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**FY 2003 Exercises (Cont'd)**

GLOBAL GUARDIAN 03  
 INHERENT FURY 03  
 INTERNAL LOOK 03  
 IRON FALCON 03-2  
 JOINT RED FLAG 03  
 JTEFX 03-1  
 JTEFX 03-2  
 JTFEX 03-3  
 JUNIPER COBRA 03  
 JUNIPER STALLION 03  
 KEEN SWORD 03  
 LUCKY SENTINEL 03  
 MEDFLAG 2003  
 NATO CMX 03  
 NEW HORIZONS - BELIZE 03  
 NEW HORIZONS - BOLIVIA 03  
 NEW HORIZONS - DOMINICAN REPUBLIC 03  
 NEW HORIZONS - GRENADA 03  
 NEW HORIZONS - PANAMA 03  
 NEW HORIZONS - ST KITTS 03  
 NEW HORIZONS - ST LUCIA 03  
 NEW HORIZONS-TRINIDAD-TOBAGO 03  
 NORTHERN EDGE 03  
 NORTHERN LIGHT 03  
 NORTHERN VIKING 2003  
 PEACESHIELD 2003  
 PKO NORTH 03  
 PKO SOUTH 03  
 POSITIVE FORCE 03

**COCOM**

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

**FY 2003 Exercises (Cont'd)**

POSITIVE RESPONSE 03-1  
 POSITIVE RESPONSE 03-2  
 RESCUER/MEDCEUR 03  
 ROVING SANDS 03  
 RSO&I 03  
 RUGGED SERIES 03  
 SILVER EAGLE 2003  
 TACTICAL FIGHTER WEAPONRY 2003  
 TANDEM THRUST 03  
 TERMINAL FURY  
 TRADEWINDS 03-1  
 TRADEWINDS 03-2  
 TRADEWINDS 03-3  
 TROJAN FOOTPRINT 03  
 TURBO ACTIVATION 03  
 TURBO CADS 03  
 TURBO CHALLENGE 03  
 ULCHI-FOCUS LENS 03  
 ULTIMATE CADUCEUS 03  
 UNIFIED DEFENSE 03-1  
 UNIFIED ENDEAVOR 03-1  
 UNIFIED ENDEAVOR 03-2  
 VIGILANT OVERVIEW 03-1  
 VIGILANT OVERVIEW 03-2

**COCOM**

CJCS  
 CJCS  
 EUCOM  
 JFCOM  
 PACOM  
 CENTCOM  
 EUCOM  
 EUCOM  
 PACOM  
 PACOM  
 SOUTHCOM  
 SOUTHCOM  
 SOUTHCOM  
 EUCOM  
 TRANSCOM  
 TRANSCOM  
 TRANSCOM  
 PACOM  
 TRANSCOM  
 NORTHCOM  
 NORTHCOM  
 NORTHCOM  
 NORAD  
 NORAD

DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
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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

**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  
 EUCOM  
 PACOM  
 PACOM  
 PACOM

**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

**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

DEPARTMENT OF THE AIR FORCE  
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**FY 2004 Exercises (Cont'd)**

IRON COBRA 04  
JTFEX 04-1  
JUNIPER FALCON 04  
KEEN EDGE 04  
LUCKY SENTINEL 04  
MEDFLAG 04  
NATO CMX 04  
NEW HORIZONS - COSTA RICA 04  
NEW HORIZONS - ECUADOR 04  
NEW HORIZONS - GRENADA 04  
NEW HORIZONS - GUATEMALA 04  
NEW HORIZONS - GUYANA 04  
NEW HORIZONS - HONDURAS 04  
NEW HORIZONS - JAMAICA 04  
NEW HORIZONS - SURINAME 04  
NORTHERN EDGE 04  
PKO NORTH 04  
PKO SOUTH 04  
POSITIVE RESPONSE 04-1  
POSITIVE RESPONSE 04-2  
POSITIVE RESPONSE 04-3  
REGIONAL COOPERATION 04  
RESCUER/MEDCEUR 04  
RSO&I 04  
RUGGED SERIES 04  
RUGGED VORTEX 04  
SILENT WARRIOR 04  
SILVER EAGLE 04  
SR CDR'S WARFIGHTING SEM 04

**COCOM**

CENTCOM  
JFCOM  
EUCOM  
PACOM  
CENTCOM  
EUCOM  
EUCOM  
SOUTHCOM  
SOUTHCOM  
SOUTHCOM  
SOUTHCOM  
SOUTHCOM  
SOUTHCOM  
SOUTHCOM  
SOUTHCOM  
PACOM  
SOUTHCOM  
SOUTHCOM  
CJCS  
CJCS  
CJCS  
CENTCOM  
EUCOM  
PACOM  
CENTCOM  
CENTCOM  
EUCOM  
EUCOM  
EUCOM

**FY 2004 Exercises (Cont'd)**

TERMINAL FURY 04  
TRADEWINDS 04  
TROJAN FOOTPRINT 04  
TURBO CHALLENGE 04  
ULCHI-FOCUS LENS 04  
UNIFIED DEFENSE 04  
UNIFIED ENDEAVOR 04-2  
VICTORY STRIKE 04  
VIGILANT GUARDIAN 04  
VIGILANT OVERVIEW

**COCOM**

PACOM  
SOUTHCOM  
EUCOM  
TRANSCOM  
PACOM  
NORTHCOM  
JFCOM  
EUCOM  
NORAD  
NORAD

DEPARTMENT OF THE AIR FORCE  
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**V. Personnel Summary:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<u>Active Military End Strength (Total)</u>	<u>24</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	16	0	0	0	0	0
Enlisted	8	0	0	0	0	0
 <u>Civilian End Strength (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	0	0	0	0	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>13</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	9	0	0	0	0	0
Enlisted	4	0	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	0	0	0	0	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0

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

**VI. Line Items:**

	FY 2002 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2004 ESTIMATE
<b>JCS EXERCISES</b>									
101. EXECUTIVE GENERAL SCHEDULE	0	0	0	0	0	0	0	0	0
308. TRAVEL OF PERSONS	10,305	-2	113	3,013	13,429	0	202	-4,579	9,052
401. DFSC FUEL	30	0	-4	79	105	0	9	-1	113
411. ARMY MANAGED SUPPLIES/MATERIALS	12	0	1	159	172	0	8	-180	0
412. NAVY MANAGED SUPPLIES/MATERIALS	4	0	0	53	57	0	3	-60	0
414. AIR FORCE MANAGED SUPPLIES/MATERIALS	66	0	7	215	288	0	53	143	484
415. DLA MANAGED SUPPLIES/MATERIALS	198	0	6	2,494	2,698	0	-78	-2,620	0
417. LOCAL PROC DWCF MANAGED SUPL MAT	210	0	2	2,601	2,813	0	42	-2,855	0
502. ARMY DWCF EQUIPMENT	0	0	0	0	0	0	0	0	0
505. AIR FORCE DWCF EQUIPMENT	1	0	0	-1	0	0	0	0	0
506. DLA DWCF EQUIPMENT	1	0	0	-1	0	0	0	0	0
671. COMMUNICATION SERVICES(DISA) TIER 2	182	0	0	-182	0	0	0	0	0
703. AMC SAAM/JCS EX	1	0	0	279	280	0	-4	12	288
771. COMMERCIAL TRANSPORTATION	319	0	3	734	1,056	0	16	5	1,077
914. PURCHASED COMMUNICATIONS (NON-DWCF)	41	0	0	581	622	0	9	4	635
915. RENTS (NON-GSA)	8	0	0	313	321	0	5	2	328
920. SUPPLIES & MATERIALS (NON-DWCF)	993	0	11	2,193	3,197	0	48	5,727	8,972
922. EQUIPMENT MAINTENANCE BY CONTRACT	2	0	0	235	237	0	4	1	242
923. FACILITY MAINTENANCE BY CONTRACT	125	0	1	-126	0	0	0	0	0
925. EQUIPMENT (NON-DWCF)	1,685	0	18	-1,608	95	0	1	-1	95
932. MANAGEMENT & PROFESSIONAL SUP SVS	484	0	3	-136	351	0	5	-77	279
933. STUDIES, ANALYSIS, & EVALUATIONS	844	0	10	-78	776	0	12	-123	665
934. ENGINEERING & TECHNICAL SERVICES	795	0	10	-98	707	0	11	-132	586
937. LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	47	47	0	4	-51	0
989. OTHER CONTRACTS	18,539	0	197	-6,806	11,930	0	179	618	12,727
998. OTHER COSTS	3	0	0	-3	0	0	0	0	0
TOTAL	34,848	-2	378	3,957	39,181	0	529	-4,167	35,543

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

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE
<b>JCS EXERCISES</b>					
101.	EXECUTIVE GENERAL SCHEDULE	0	0	0	0
308.	TRAVEL OF PERSONS	9,052	0	144	1,742
401.	DFSC FUEL	113	0	4	-4
411.	ARMY MANAGED SUPPLIES/MATERIALS	0	0	0	0
412.	NAVY MANAGED SUPPLIES/MATERIALS	0	0	0	0
414.	AIR FORCE MANAGED SUPPLIES/MATERIALS	484	0	50	-43
415.	DLA MANAGED SUPPLIES/MATERIALS	0	0	0	0
417.	LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	0
502.	ARMY DWCF EQUIPMENT	0	0	0	0
505.	AIR FORCE DWCF EQUIPMENT	0	0	0	0
506.	DLA DWCF EQUIPMENT	0	0	0	0
671.	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0
703.	AMC SAAM/JCS EX	288	0	5	0
771.	COMMERCIAL TRANSPORTATION	1,077	0	17	6
914.	PURCHASED COMMUNICATIONS (NON-DWCF)	635	0	10	3
915.	RENTS (NON-GSA)	328	0	5	1
920.	SUPPLIES & MATERIALS (NON-DWCF)	8,972	0	144	59
922.	EQUIPMENT MAINTENANCE BY CONTRACT	242	0	4	1
923.	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0
925.	EQUIPMENT (NON-DWCF)	95	0	2	0
932.	MANAGEMENT & PROFESSIONAL SUP SVS	279	0	4	44
933.	STUDIES, ANALYSIS, & EVALUATIONS	665	0	11	44
934.	ENGINEERING & TECHNICAL SERVICES	586	0	9	63
937.	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0
989.	OTHER CONTRACTS	12,727	0	197	-31
998.	OTHER COSTS	0	0	0	0
	<b>TOTAL</b>	<b>35,543</b>	<b>0</b>	<b>606</b>	<b>1,885</b>
					<b>38,034</b>

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 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; U.S. Strategic Command (USSTRATCOM) at Offutt Air Force Base, NE; U.S. Central Command (USCENTCOM) at MacDill Air Force Base, FL; Air Intelligence Agency at Lackland AFB, TX; Air Force Special Operations Command (AFSOC) at Hurlburt Field, FL. and AF Space Command (AFSPACECOM) at Peterson Air Force Base, CO

**II. Force Structure Summary:**

Management and Operational Headquarters subactivity funds personnel pay, travel, contracts, support infrastructure, and other operating expenses for approximately 4,900 military and 1,800 civilian personnel. This activity fulfills Air Force commitments at two Unified Commands, two Air Force Component Commands, three Air Force Major Commands (MAJCOMs) and one Agency 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 (\$s in Thousands):**

A. <u>Program Elements:</u>	FY 2002 <u>Actuals</u>	FY 2003		FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>		
1. OPERATIONAL HQ (OFFENSIVE)	\$1,087	\$659	\$647	\$654	\$410
2. MGT HQ (USSTRATCOM)	25,190	22,135	21,161	21,207	28,029
3. SERVICE SUPPORT TO CENTCOM ACTIVITY	9,667	9,963	9,939	10,274	6,430
4. OPERATIONAL HQ (TAF)	45,087	34,136	33,032	33,474	38,847
5. MGT HQ (TAC AIR FORCES)	149,077	122,090	115,787	114,425	126,714
6. AF STRATEGIC PLANNING	9,270	6,049	6,049	6,169	9,262
7. MANAGEMENT HQS (AF INTEL AGENCY)	<u>3,538</u>	<u>3,567</u>	<u>3,330</u>	<u>3,490</u>	<u>3,396</u>
Total	\$242,916	\$198,599	\$189,945	\$189,693	\$213,088
					\$220,223

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

<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change</u></b> <b><u>FY 03/FY 03</u></b>	<b><u>Change</u></b> <b><u>FY 03/FY 04</u></b>	<b><u>Change</u></b> <b><u>FY 04/FY 05</u></b>
<b>BASELINE FUNDING</b>	<b>\$198,599</b>	<b>\$189,693</b>	<b>\$213,088</b>
Congressional Adjustments (Distributed)	6,950		
Congressional Adjustments (Undistributed)	0		
Adjustments to Meet Congressional Intent	-15,604		
Congressional Adjustments (General Provisions)	<u>0</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$189,945</b>		
Fact-of-Life Changes (2003 to 2003 Only)	<u>-252</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$189,693</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	4,268	5,912
Functional Transfers	0	0	0
Program Changes	<u>0</u>	<u>19,127</u>	<u>1,223</u>
<b>CURRENT ESTIMATE</b>	<b>\$189,693</b>	<b>\$213,088</b>	<b>\$220,223</b>

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 Decrease:**

<b>FY 2003 President's Budget Request.....</b>	<b>\$ 198,599</b>
1. Congressional Adjustments.....	\$ -8,654
a) Distributed Adjustments .....	\$ 17,150
i) Management Support For Air Force Battle Labs .....	\$ 4,300
ii) DERF Transfer to O&M - Nuclear Posture Review STRATCOM Headquarters Information Technology .....	\$ 1,250
iii) DERF Transfer To O&M - Tactical Deception.....	\$ 1,000
iv) DERF Transfer to O&M - Critical Infrastructure Protection.....	\$ 400
v) DERF Transfer to O&M - CINC Antiterrorism/Force Protection Staff.....	\$ 5,500
vi) DERF Transfer to O&M - Nuclear Posture Review Information Warfare Support .....	\$ 4,000
vii) DERF Transfer to O&M - CENTCOM Personnel Security Detachment and Forward Headquarters .....	\$ 700
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ -25,804
i) CSRS/FEHB Accrual Reversal .....	\$ -8,654

The decrease is due to an adjustment to the FY 2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which

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

was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.

- ii) Management Support For Air Force Battle Labs..... \$ -4,300  
 Transferred to Subactivity Group Combat Communications
- iii) DERF Transfer to O&M - Nuclear Posture Review STRATCOM Headquarters  
 Information Technology ..... \$ -1,250  
 Transferred to Subactivity Group Arms Control
- iv) DERF Transfer To O&M - Tactical Deception..... \$ -1,000  
 Transferred to Subactivity Group Other Combat Operations Support Programs
- v) DERF Transfer to O&M - Critical Infrastructure Protection ..... \$ -400  
 Transferred to Subactivity Group Combat Enhancement Forces
- vi) DERF Transfer to O&M - CINC Antiterrorism/Force Protection Staff..... \$ -5,500  
 Transferred to Subactivity Group Other Combat Operations Support Programs
- vii) DERF Transfer to O&M - Nuclear Posture Review Information Warfare Support..... \$ -4,000  
 Transferred to Subactivity Group Other Combat Operations Support Programs

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

viii) DERF Transfer to O&M - CENTCOM Personnel Security Detachment and Forward  
 Headquarters ..... \$ -700

Transferred to Subactivity Group Other Combat Operations Support Programs

d) General Provisions ..... \$ 0

**FY 2003 Appropriated Amount..... \$ 189,945**

2. Fact-of-Life Changes ..... \$ -252

a) Functional Transfers ..... \$ -440

i) Transfers In ..... \$ 0

ii) Transfers Out ..... \$ -440

AF Command and Control, Intelligence, Surveillance, and Reconnaissance Center ..... \$ -440

Realigns the Air Force Command and Control, Intelligence, Surveillance, and  
 Reconnaissance Center (AC2ISRC) from the 11th Wing to Air Combat Command.  
 This transfer affects multiple sub-activity groups.

b) Technical Adjustments ..... \$ 188

i) Increases ..... \$ 282

FY 2003 Fact of Life Realignment ..... \$ 282

Funding was adjusted to more accurately reflect anticipated program execution in  
 FY 2003.

ii) Decreases ..... \$ -94

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

FY 2003 Foreign Currency Fluctuation Adjustment ..... \$ -94

Congressional reductions for foreign currency were realigned between DoD appropriations to more accurately reflect the savings to be accrued from the improved foreign currency rates that have been implemented in FY 2003.

c) Emergent Requirements ..... \$ 0

    i) One-Time Costs ..... \$ 0

    ii) Program Growth ..... \$ 0

    iii) Program Reductions ..... \$ 0

**FY 2003 Baseline Funding..... \$ 189,693**

3. Reprogrammings/Supplemental..... \$ 0

    a) Anticipated Supplemental..... \$ 0

    b) Reprogrammings ..... \$ 0

        i) Increases..... \$ 0

        ii) Decreases..... \$ 0

**Revised FY 2003 Estimate..... \$ 189,693**

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

4. Price Change .....		\$	4,268
5. Transfers.....		\$	0
a) Transfers In.....		\$	0
b) Transfers Out.....		\$	0
6. Program Increases .....		\$	19,127
a) Annualization of New FY 2003 Program.....		\$	0
b) One-Time FY 2004 Costs.....		\$	0
c) Program Growth in FY 2004.....		\$	19,127
i) Civilian Pay Reprice .....		\$	17,908

(FY 2003 Base \$114,058) A major driver of this increase is the addition of 238 civilians, which represents a realignment of manpower to complete the DoD directed rebaselining of Management Headquarters manpower as well as the mandated 15% reduction specified in Section 921(b) of the FY 2000 National Defense Authorization Act. The remainder of 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) Sustainment Costs (Other Contracts).....		\$	1,219
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(FY 2003 Base \$25,852) Mission contracts increased by a net of \$1.2M.

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

7. Program Decreases.....	\$	0
a) One-Time FY 2003 Costs.....	\$	0
b) Annualization of FY 2003 Program Decreases.....	\$	0
c) Program Decreases in FY 2004.....	\$	0
<b>FY 2004 Budget Request .....</b>	<b>\$</b>	<b>213,088</b>



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:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>5,562</u>	<u>4,851</u>	<u>4,913</u>	<u>4,920</u>	<u>62</u>	<u>7</u>
Officer	2,851	2,289	2,292	2,298	3	6
Enlisted	2,711	2,562	2,621	2,622	59	1
<b><u>Civilian End Strength (Total)</u></b>	<u>1,531</u>	<u>1,536</u>	<u>1,774</u>	<u>1,762</u>	<u>238</u>	<u>-12</u>
U.S. Direct Hire	1,502	1,500	1,737	1,725	237	-12
Foreign National Direct Hire	<u>3</u>	<u>12</u>	<u>12</u>	<u>12</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,505	1,512	1,749	1,737	237	-12
Foreign National Indirect Hire	26	24	25	25	1	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>5,355</u>	<u>4,926</u>	<u>4,788</u>	<u>4,830</u>	<u>-138</u>	<u>42</u>
Officer	2,430	2,299	2,226	2,240	-73	14
Enlisted	2,925	2,627	2,562	2,590	-65	28
<b><u>Civilian FTEs (Total)</u></b>	<u>1,522</u>	<u>1,525</u>	<u>1,763</u>	<u>1,768</u>	<u>238</u>	<u>5</u>
U.S. Direct Hire	1,492	1,489	1,726	1,731	237	5
Foreign National Direct Hire	<u>5</u>	<u>12</u>	<u>12</u>	<u>12</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,497	1,501	1,738	1,743	237	5
Foreign National Indirect Hire	25	24	25	25	1	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. Line Items:**

	FY 2002 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2004 ESTIMATE
<b>MANAGEMENT/OPERATIONAL HEADQUARTERS</b>									
101.	110,161	0	4,715	-4,411	110,465	0	2,895	17,817	131,177
103.	26	0	1	33	60	0	1	6	67
104.	193	-19	51	213	438	5	84	-64	463
107.	5	0	0	-5	0	0	0	0	0
110.	9	0	0	-9	0	0	0	0	0
308.	68,666	-12	753	-36,935	32,472	0	485	-124	32,833
401.	299	0	-47	325	577	0	47	70	694
411.	22	0	1	64	87	0	2	-50	39
412.	8	0	0	22	30	0	0	-17	13
414.	31	0	3	0	34	0	6	0	40
415.	342	0	11	1,020	1,373	0	-38	-709	626
417.	362	0	3	1,071	1,436	0	20	-793	663
502.	18	0	1	10	29	0	1	-14	16
503.	6	0	0	3	9	0	0	-4	5
505.	319	0	34	116	469	0	86	-281	274
506.	307	0	10	134	451	0	-13	-175	263
507.	4	0	0	-1	3	0	0	0	3
671.	13	0	0	-13	0	0	0	0	0
703.	24	0	0	239	263	0	-3	-68	192
708.	1	0	0	-1	0	0	0	0	0
771.	264	-4	2	52	314	0	4	-253	65
901.	3,220	-456	100	231	3,095	58	62	149	3,364
913.	36	0	0	-27	9	0	0	1	10
914.	536	0	5	-381	160	0	3	4	167
915.	454	-1	5	597	1,055	0	15	-290	780
920.	15,984	-6	176	-13,463	2,691	0	40	50	2,781
921.	402	0	4	165	571	0	8	-122	457
922.	774	0	9	815	1,598	0	23	-305	1,316
923.	354	0	4	-117	241	0	3	15	259
925.	7,759	0	85	-2,325	5,519	0	83	-2,878	2,724
932.	740	0	6	-454	292	0	4	48	344
933.	1,290	0	13	-659	644	0	9	169	822
934.	1,219	0	12	-646	585	0	9	133	727
937.	4	0	-1	-3	0	0	0	0	0
989.	29,007	-56	315	-6,459	22,807	0	341	6,346	29,494
998.	57	0	0	1,859	1,916	0	28	466	2,410
TOTAL	242,916	-554	6,271	-58,940	189,693	63	4,205	19,127	213,088

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

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE
<b>MANAGEMENT/OPERATIONAL HEADQUARTERS</b>					
101.	131,177	0	4,447	54	135,678
103.	67	0	2	0	69
104.	463	5	16	-7	477
107.	0	0	0	390	390
110.	0	0	0	0	0
308.	32,833	0	523	1,032	34,388
401.	694	0	22	-55	661
411.	39	0	0	24	63
412.	13	0	0	9	22
414.	40	0	4	-5	39
415.	626	0	9	367	1,002
417.	663	0	10	386	1,059
502.	16	0	0	-11	5
503.	5	0	0	-3	2
505.	274	0	30	-214	90
506.	263	0	3	-178	88
507.	3	0	0	-1	2
671.	0	0	0	0	0
703.	192	0	3	3	198
708.	0	0	0	0	0
771.	65	0	0	2	67
901.	3,364	58	114	-67	3,469
913.	10	0	0	0	10
914.	167	0	3	9	179
915.	780	0	12	19	811
920.	2,781	0	44	121	2,946
921.	457	0	6	6	469
922.	1,316	0	20	16	1,352
923.	259	0	4	19	282
925.	2,724	0	43	-2,143	624
932.	344	0	6	66	416
933.	822	0	13	77	912
934.	727	0	12	96	835
937.	0	0	0	0	0
989.	29,494	0	464	1,243	31,201
998.	2,410	0	39	-32	2,417
	TOTAL	63	5,849	1,223	220,223

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 (\$s in Thousands):**

A. <u>Program Elements:</u>	FY 2002	FY 2003		FY 2004	FY 2005	
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
Tactical Intelligence and Special Activities	\$228,812	\$251,806	\$251,200	\$251,200	\$223,946	\$223,871
<b>B. <u>Reconciliation Summary:</u></b>						
		<b>Change</b>	<b>Change</b>	<b>Change</b>		
		<b><u>FY 03/FY 03</u></b>	<b><u>FY 03/FY 04</u></b>	<b><u>FY 04/FY 05</u></b>		
<b>BASELINE FUNDING</b>		<b>\$251,806</b>	<b>\$251,200</b>	<b>\$223,946</b>		
Congressional Adjustments (Distributed)		13,700				
Congressional Adjustments (Undistributed)		-465				
Adjustments to Meet Congressional Intent		-13,841				
Congressional Adjustments (General Provisions)		<u>0</u>				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>		<b>\$251,200</b>				
Fact-of-Life Changes (2003 to 2003 Only)		<u>0</u>				
<b>SUBTOTAL BASELINE FUNDING</b>		<b>\$251,200</b>				
Anticipated Supplemental		0				
Reprogramming		0				
Price Change		0	2,671	4,255		
Functional Transfers		0	0	0		
Program Changes		<u>0</u>	-29,925	-4,330		
<b>CURRENT ESTIMATE</b>		<b>\$251,200</b>	<b>\$223,946</b>	<b>\$223,871</b>		

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 Decrease:**

<b>FY 2003 President's Budget Request.....</b>	<b>\$ 251,806</b>
1. Congressional Adjustments.....	\$ -606
a) Distributed Adjustments .....	\$ 13,700
i) DERF Transfer to O&M - Tactical Information Program .....	\$ 5,000
ii) DERF Transfer to O&M - Distributed Common Ground System Architecture .....	\$ 3,000
iii) DERF Transfer to O&M - Combat Air Intelligence System .....	\$ 2,300
iv) DERF Transfer to O&M - Special Purpose Communications .....	\$ 2,000
v) DERF Transfer to O&M - Special Evaluation Program Classified.....	\$ 1,200
vi) DERF Transfer to O&M - Integrated Broadcast System Smart Pull Tech.....	\$ 100
vii) DERF Transfer to O&M - Integrated Broadcast Service.....	\$ 100
b) Undistributed Adjustments.....	\$ -465
Contingency Operations .....	\$ -465
c) Adjustments to Meet Congressional Intent.....	\$ -13,841
i) DERF Transfer to O&M - Tactical Informations Program .....	\$ -5,000

Transferred to Other Combat Operations Support Programs

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)	CSRS/FEHB Accrual Reversal.....	\$ -3,341
	<p>The decrease is due to an adjustment to the FY03 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.</p>	
iii)	DERF Transfer to O&M - Distributed Common Ground System Architecture.....	\$ -3,000
	Transferred to Combat Communications	
iv)	DERF Transfer to O&M - Combat Air Intelligence System.....	\$ -2,300
	Transferred to Other Combat Operations Support Programs	
v)	DERF Transfer to O&M - Integrated Broadcast System Smart Pull Tech.....	\$ -100
	Transferred to Combat Communications	
vi)	DERF Transfer to O&M - Integrated Broadcast Service.....	\$ -100
	Transferred to Combat Communications	
d)	General Provisions .....	\$ 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

**FY 2003 Appropriated Amount..... \$ 251,200**

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

    ii) Program Growth ..... \$ 0

    iii) Program Reductions ..... \$ 0

**FY 2003 Baseline Funding..... \$ 251,200**

3. Reprogrammings/Supplemental ..... \$ 0

a) Anticipated Supplemental ..... \$ 0

b) Reprogrammings ..... \$ 0

    i) Increases ..... \$ 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

ii) Decreases.....	\$	0
<b>Revised FY 2003 Estimate .....</b>		<b>\$ 251,200</b>
4. Price Change .....	\$	2,671
5. Transfers.....	\$	0
a) Transfers In.....	\$	0
b) Transfers Out.....	\$	0
6. Program Increases .....	\$	0
a) Annualization of New FY 2003 Program.....	\$	0
b) One-Time FY 2004 Costs.....	\$	0
c) Program Growth in FY 2004		
7. Program Decreases.....	\$	-29,925
a) One-Time FY 2003 Costs.....	\$	0
b) Annualization of FY 2003 Program Decreases.....	\$	0
c) Program Decreases in FY 2004.....	\$	-29,925
Tactical Intelligence and Special Activities.....	\$	-29,925

(FY 2003 Base \$251,200) 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

**FY 2004 Budget Request ..... \$ 223,946**

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 2002**

**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:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>1,253</u>	<u>960</u>	<u>966</u>	<u>966</u>	<u>6</u>	<u>0</u>
Officer	246	327	326	326	-1	0
Enlisted	1,007	633	640	640	7	0
<b><u>Civilian End Strength (Total)</u></b>	<u>461</u>	<u>494</u>	<u>481</u>	<u>480</u>	<u>-13</u>	<u>-1</u>
U.S. Direct Hire	461	494	481	480	-13	-1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	461	494	481	480	-13	-1
Foreign National Indirect Hire	0	0	0	0	0	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>945</u>	<u>958</u>	<u>963</u>	<u>966</u>	<u>5</u>	<u>3</u>
Officer	303	328	326	326	-2	0
Enlisted	642	630	637	640	7	3
<b><u>Civilian FTEs (Total)</u></b>	<u>386</u>	<u>493</u>	<u>488</u>	<u>480</u>	<u>-5</u>	<u>-8</u>
U.S. Direct Hire	386	493	488	480	-5	-8
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	386	493	488	480	-5	-8
Foreign National Indirect Hire	0	0	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. Line Items:**

	FY 2002	FOREIGN	PRICE	PROGRAM	FY 2003	FOREIGN	PRICE	PROGRAM	FY 2004
TACTICAL INTELLIGENCE AND SPECIAL ACTIVITIES	ACTUAL	CURRENCY RATE DIFF	GROWTH	GROWTH	ESTIMATE	CURRENCY RATE DIFF	GROWTH	GROWTH	ESTIMATE
101. EXECUTIVE GENERAL SCHEDULE	36,693	0	1,572	3,461	41,726	0	1,094	-371	42,449
103. WAGE BOARD	873	0	42	-414	501	0	14	-17	498
104. FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0	0	0	0	0
107. SEPARATION INCENTIVES	50	0	0	-50	0	0	0	600	600
110. UNEMPLOYMENT COMP	2	0	0	-2	0	0	0	0	0
308. TRAVEL OF PERSONS	9,219	0	101	-9,320	0	0	0	0	0
401. DFSC FUEL	395	0	-63	-332	0	0	0	0	0
411. ARMY MANAGED SUPPLIES/MATERIALS	29	0	2	-31	0	0	0	0	0
412. NAVY MANAGED SUPPLIES/MATERIALS	10	0	1	-11	0	0	0	0	0
414. AIR FORCE MANAGED SUPPLIES/MATERIALS	5,042	0	519	-5,561	0	0	0	0	0
415. DLA MANAGED SUPPLIES/MATERIALS	451	0	16	-467	0	0	0	0	0
417. LOCAL PROC DWCF MANAGED SUPL MAT	470	0	5	-474	1	0	0	-1	0
502. ARMY DWCF EQUIPMENT	1	0	0	-1	0	0	0	0	0
503. NAVY DWCF EQUIPMENT	0	0	0	0	0	0	0	0	0
505. AIR FORCE DWCF EQUIPMENT	22	0	2	-24	0	0	0	0	0
506. DLA DWCF EQUIPMENT	21	0	0	-21	0	0	0	0	0
507. GSA MANAGED EQUIPMENT	1	0	0	-1	0	0	0	0	0
671. COMMUNICATION SERVICES(DISA) TIER 2	1,125	0	0	-1,125	0	0	0	0	0
703. AMC SAAM/JCS EX	0	0	0	0	0	0	0	0	0
771. COMMERCIAL TRANSPORTATION	406	0	4	-410	0	0	0	0	0
913. PURCHASED UTILITIES (NON-DWCF)	0	0	0	0	0	0	0	0	0
914. PURCHASED COMMUNICATIONS (NON-DWCF)	46	0	0	-46	0	0	0	0	0
915. RENTS (NON-GSA)	3	0	0	-3	0	0	0	0	0
920. SUPPLIES & MATERIALS (NON-DWCF)	6,731	-1	74	-6,804	0	0	0	0	0
922. EQUIPMENT MAINTENANCE BY CONTRACT	141	0	1	-142	0	0	0	0	0
923. FACILITY MAINTENANCE BY CONTRACT	461	0	4	-465	0	0	0	0	0
925. EQUIPMENT (NON-DWCF)	1,608	0	17	-1,625	0	0	0	0	0
930. OTHER DEPOT MAINT (NON-DWCF)	367	0	4	-371	0	0	0	0	0
932. MANAGEMENT & PROFESSIONAL SUP SVS	3,965	0	44	-1,381	2,628	0	40	861	3,529
933. STUDIES, ANALYSIS, & EVALUATIONS	6,915	0	76	-1,182	5,809	0	87	2,518	8,414
934. ENGINEERING & TECHNICAL SERVICES	6,526	0	71	-1,310	5,287	0	79	2,049	7,415
989. OTHER CONTRACTS	147,030	0	1,617	46,601	195,248	0	1,357	-35,564	161,041
998. OTHER COSTS	209	0	2	-211	0	0	0	0	0
TOTAL	228,812	-1	4,111	18,278	251,200	0	2,671	-29,925	223,946

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

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE
<b>TACTICAL INTELLIGENCE AND SPECIAL ACTIVITIES</b>					
101.	42,449	0	1,438	-792	43,095
103.	498	0	14	-29	483
104.	0	0	0	0	0
107.	600	0	0	-570	30
110.	0	0	0	0	0
308.	0	0	0	0	0
401.	0	0	0	0	0
411.	0	0	0	0	0
412.	0	0	0	0	0
414.	0	0	0	0	0
415.	0	0	0	0	0
417.	0	0	0	0	0
502.	0	0	0	0	0
503.	0	0	0	0	0
505.	0	0	0	0	0
506.	0	0	0	0	0
507.	0	0	0	0	0
671.	0	0	0	0	0
703.	0	0	0	0	0
771.	0	0	0	0	0
913.	0	0	0	0	0
914.	0	0	0	0	0
915.	0	0	0	0	0
920.	0	0	0	0	0
922.	0	0	0	0	0
923.	0	0	0	0	0
925.	0	0	0	0	0
930.	0	0	0	0	0
932.	3,529	0	56	452	4,037
933.	8,414	0	135	335	8,884
934.	7,415	0	118	596	8,129
989.	161,041	0	2,494	-4,322	159,213
998.	0	0	0	0	0
	223,946	0	4,255	-4,330	223,871

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 (\$s in Thousands):**

<b>A. <u>Program Elements:</u></b>	<b>FY 2002</b>	<b>FY 2003</b>			<b>FY 2004</b>	<b>FY 2005</b>
	<b><u>Actuals</u></b>	<b><u>Budget Request</u></b>	<b><u>Appn</u></b>	<b><u>Current Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
1. WESTERN SPACELIFT RANGE OPERATIONS	\$60,535	\$86,516	\$63,745	\$63,312	\$94,364	\$96,179
2. SPACELIFT RANGE SYSTEM(SPACE)	<u>178,614</u>	<u>194,506</u>	<u>193,128</u>	<u>195,274</u>	<u>227,465</u>	<u>229,455</u>
Total	\$239,149	\$281,022	\$256,873	\$258,586	\$321,829	\$325,634
<b>B. <u>Reconciliation Summary:</u></b>						
		<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>		
		<b><u>FY 03/FY 03</u></b>	<b><u>FY 03/FY 04</u></b>	<b><u>FY 04/FY 05</u></b>		
<b>BASELINE FUNDING</b>		<b>\$281,022</b>	<b>\$258,586</b>	<b>\$321,829</b>		
Congressional Adjustments (Distributed)		0				
Congressional Adjustments (Undistributed)		-1,266				
Adjustments to Meet Congressional Intent		-2,823				
Congressional Adjustments (General Provisions)		<u>-20,060</u>				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>		<b>\$256,873</b>				
Fact-of-Life Changes (2003 to 2003 Only)		<u>1,713</u>				
<b>SUBTOTAL BASELINE FUNDING</b>		<b>\$258,586</b>				
Anticipated Supplemental		0				
Reprogramming		0				
Price Change		0	4,505	5,759		
Functional Transfers		0	0	0		
Program Changes		<u>0</u>	<u>58,738</u>	<u>-1,954</u>		
<b>CURRENT ESTIMATE</b>		<b>\$258,586</b>	<b>\$321,829</b>	<b>\$325,634</b>		

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 Decrease:**

<b>FY 2003 President's Budget Request.....</b>	<b>\$ 281,022</b>
1. Congressional Adjustments.....	\$ -24,149
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments.....	\$ -1,266
i) Utilities.....	\$ -969
ii) Unobligated Balance.....	\$ -297
c) Adjustments to Meet Congressional Intent.....	\$ -2,823
i) CSRS/FEHB Accrual Reversal .....	\$ -2,023
<p>The decrease is due to an adjustment to the FY 2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.</p>	
ii) Paygo Reversal .....	\$ -800
<p>The decrease is due to an adjustment to the FY 2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress.</p>	
d) General Provisions .....	\$ -20,060
Revised Economic Assumptions (Sec 8135, P.L. 107-248, FY 2003 Appn Act) .....	\$ -20,060

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

**FY 2003 Appropriated Amount..... \$ 256,873**

2. Fact-of-Life Changes ..... \$ 1,713

a) Functional Transfers ..... \$ 0

    i) Transfers In ..... \$ 0

    ii) Transfers Out ..... \$ 0

b) Technical Adjustments ..... \$ 1,713

    i) Increases ..... \$ 1,713

        FY 2003 Fact of Life Realignment ..... \$ 1,713

        Funding was adjusted to more accurately reflect anticipated program execution in  
 FY 2003.

    ii) Decreases ..... \$ 0

c) Emergent Requirements ..... \$ 0

    i) One-Time Costs ..... \$ 0

    ii) Program Growth

    iii) Program Reductions ..... \$ 0

**FY 2003 Baseline Funding..... \$ 258,586**

3. Reprogrammings/Supplemental ..... \$ 0

a) Anticipated Supplemental ..... \$ 0

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

b) Reprogrammings .....	\$	0
i) Increases .....	\$	0
ii) Decreases .....	\$	0
<b>Revised FY 2003 Estimate .....</b>	<b>\$</b>	<b>258,586</b>
4. Price Change .....	\$	4,505
5. Transfers .....	\$	0
a) Transfers In .....	\$	0
b) Transfers Out .....	\$	0
6. Program Increases .....	\$	65,306
a) Annualization of New FY 2003 Program .....	\$	0
b) One-Time FY 2004 Costs .....	\$	0
c) Program Growth in FY 2004 .....	\$	65,306
i) Space Contracts .....	\$	60,582

(FY 2003 Base \$187,954) Increase pays for systems engineering, integration, instrumentation, and sustainment support for Spacelift Ranges as Medium Launch Vehicle and Titan programs move from acquisition program status to sustainment (\$41,800); higher launch support costs caused by technical problems and requirement changes, contract operators to support concurrent operations, range sustainment,

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spares and safety assessments (\$17,782); and key base operating services specifically associated with Evolved Expendable Launch Vehicle to preserve launch capability (\$1,000).

ii) Downrange Communications ..... \$ 4,034

(FY 2003 Base \$3,883) Increase replaces 1960's based, duplicative downrange communications systems with an integrated communications system based on a single architecture. New system lowers life-cycle costs, allows for a common logistics support structure, and provides improved reliability, speed, and security.

iii) Separation Incentives..... \$ 690

(FY 2003 Base \$0) Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funding 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.

7. Program Decreases..... \$ -6,568

a) One-Time FY 2003 Costs..... \$ 0

b) Annualization of FY 2003 Program Decreases..... \$ 0

c) Program Decreases in FY 2004..... \$ -6,568

i) Civilian Pay Reprice ..... \$ -3,391

(FY 2003 Base \$35,283) 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

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rates, and newly approved special salary rates. Includes adjustments between General Schedule (\$-3,205) and Wage Grade allocation (\$-186) to reflect the most current requirements in each category. This decrease is consistent with a corresponding realignment of 22 U.S. Direct Hires from Subactivity Group: Launch Facilities to Subactivity Group: Other Space Operations and a decrease of 19 U.S. Direct Hires to civilian workforce reshaping.

ii) Reductions in Mission Support..... \$ -2,860

(FY 2003 Base \$25,957) Decrease reflects a reduced level of effort due to modernization of systems and fewer civilian and military personnel. Reductions taken in supplies, materials, and other managed supplies (\$-1,241), equipment and other managed equipment (\$-681), other purchased services (\$-576), equipment maintenance (\$-195), travel (\$-128), and commercial airlift (\$-39).

iii) Competitive Sourcing and Privatization..... \$ -317

(FY 2003 Base \$5,499) This decrease realigns funding from Subactivity Group: Launch Facilities into the Space Operations Subactivity Group: Base Support to properly align resources with mission.

**FY 2004 Budget Request ..... \$ 321,829**

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 2002	FY 2003	FY 2004	FY 2005
<u>SUPPORTED LAUNCHES BY VEHICLE (DoD, NASA AND COMMERCIAL)</u>				
Atlas.....	5	6	4	2
Delta.....	5	12	17	12
Titan.....	3	4	1	2
Pegasus.....	1	4	2	1
Taurus.....	0	0	1	0
Space Shuttle.....	4	6*	5*	4*
ICBMs.....	6	4	4	6
Other.....	<u>11</u>	<u>11</u>	<u>7</u>	<u>12</u>
Total.....	35	47	41	39

\*Space Shuttle launches on hold pending the results of the accident investigation.

DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
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**V. Personnel Summary:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>612</u>	<u>611</u>	<u>528</u>	<u>521</u>	<u>-83</u>	<u>-7</u>
Officer	133	157	144	137	-13	-7
Enlisted	479	454	384	384	-70	0
<b><u>Civilian End Strength (Total)</u></b>	<u>399</u>	<u>431</u>	<u>390</u>	<u>390</u>	<u>-41</u>	<u>0</u>
U.S. Direct Hire	399	431	390	390	-41	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	399	431	390	390	-41	0
Foreign National Indirect Hire	0	0	0	0	0	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>610</u>	<u>612</u>	<u>571</u>	<u>532</u>	<u>-41</u>	<u>-39</u>
Officer	156	157	152	148	-5	-4
Enlisted	454	455	419	384	-36	-35
<b><u>Civilian FTEs (Total)</u></b>	<u>472</u>	<u>430</u>	<u>392</u>	<u>390</u>	<u>-38</u>	<u>-2</u>
U.S. Direct Hire	472	430	392	390	-38	-2
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	472	430	392	390	-38	-2
Foreign National Indirect Hire	0	0	0	0	0	0



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 Operation and Maintenance, Active Forces  
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**VI. Line Items:**

	FY 2002 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2004 ESTIMATE
<b>LAUNCH FACILITIES</b>									
101. EXECUTIVE GENERAL SCHEDULE	30,944	0	1,324	2,315	34,583	0	906	-3,205	32,284
103. WAGE BOARD	209	0	10	481	700	0	21	-186	535
104. FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0	0	0	0	0
107. SEPARATION INCENTIVES	0	0	0	0	0	0	0	690	690
308. TRAVEL OF PERSONS	3,131	0	35	-1,937	1,229	0	18	-128	1,119
401. DFSC FUEL	2,209	0	-354	1,156	3,011	0	250	157	3,418
411. ARMY MANAGED SUPPLIES/MATERIALS	40	0	3	146	189	0	8	-19	178
412. NAVY MANAGED SUPPLIES/MATERIALS	14	0	1	48	63	0	4	-8	59
414. AIR FORCE MANAGED SUPPLIES/MATERIALS	420	0	43	391	854	0	156	-63	947
415. DLA MANAGED SUPPLIES/MATERIALS	647	0	23	2,307	2,977	0	-86	-92	2,799
417. LOCAL PROC DWCF MANAGED SUPL MAT	689	0	7	2,416	3,112	0	46	-232	2,926
502. ARMY DWCF EQUIPMENT	4	0	0	25	29	0	1	-8	22
503. NAVY DWCF EQUIPMENT	1	0	0	8	9	0	0	-2	7
505. AIR FORCE DWCF EQUIPMENT	81	0	8	412	501	0	91	-209	383
506. DLA DWCF EQUIPMENT	76	0	3	387	466	0	-14	-94	358
507. GSA MANAGED EQUIPMENT	1	0	0	-1	0	0	0	1	1
671. COMMUNICATION SERVICES(DISA) TIER 2	2,639	0	0	1,231	3,870	0	0	4,034	7,904
771. COMMERCIAL TRANSPORTATION	675	0	8	164	847	0	13	-39	821
914. PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	13	13	0	0	0	13
915. RENTS (NON-GSA)	3,271	0	36	-3,306	1	0	0	0	1
920. SUPPLIES & MATERIALS (NON-DWCF)	1,932	0	21	1,911	3,864	0	58	-984	2,938
921. PRINTING & REPRODUCTION	20	0	0	-19	1	0	0	0	1
922. EQUIPMENT MAINTENANCE BY CONTRACT	3,301	0	37	982	4,320	0	64	-195	4,189
923. FACILITY MAINTENANCE BY CONTRACT	151	0	2	-46	107	0	2	-4	105
925. EQUIPMENT (NON-DWCF)	653	0	8	754	1,415	0	21	-369	1,067
932. MANAGEMENT & PROFESSIONAL SUP SVS	6	0	0	514	520	0	8	-126	402
933. STUDIES, ANALYSIS, & EVALUATIONS	10	0	0	1,142	1,152	0	17	-211	958
934. ENGINEERING & TECHNICAL SERVICES	10	0	0	1,039	1,049	0	16	-221	844
989. OTHER CONTRACTS	187,972	0	2,066	-2,084	187,954	0	2,819	60,582	251,355
998. OTHER COSTS	43	0	1	5,706	5,750	0	86	-331	5,505
TOTAL	239,149	0	3,282	16,155	258,586	0	4,505	58,738	321,829

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

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE	
<b>LAUNCH FACILITIES</b>						
101.	EXECUTIVE GENERAL SCHEDULE	32,284	0	1,094	-215	33,163
103.	WAGE BOARD	535	0	17	-34	518
104.	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0
107.	SEPARATION INCENTIVES	690	0	0	-690	0
308.	TRAVEL OF PERSONS	1,119	0	17	21	1,157
401.	DFSC FUEL	3,418	0	112	34	3,564
411.	ARMY MANAGED SUPPLIES/MATERIALS	178	0	3	17	198
412.	NAVY MANAGED SUPPLIES/MATERIALS	59	0	3	4	66
414.	AIR FORCE MANAGED SUPPLIES/MATERIALS	947	0	97	-96	948
415.	DLA MANAGED SUPPLIES/MATERIALS	2,799	0	42	276	3,117
417.	LOCAL PROC DWCF MANAGED SUPL MAT	2,926	0	46	287	3,259
502.	ARMY DWCF EQUIPMENT	22	0	0	-13	9
503.	NAVY DWCF EQUIPMENT	7	0	0	-4	3
505.	AIR FORCE DWCF EQUIPMENT	383	0	40	-279	144
506.	DLA DWCF EQUIPMENT	358	0	5	-226	137
507.	GSA MANAGED EQUIPMENT	1	0	0	-2	-1
671.	COMMUNICATION SERVICES(DISA) TIER 2	7,904	0	0	85	7,989
771.	COMMERCIAL TRANSPORTATION	821	0	13	5	839
914.	PURCHASED COMMUNICATIONS (NON-DWCF)	13	0	0	1	14
915.	RENTS (NON-GSA)	1	0	0	0	1
920.	SUPPLIES & MATERIALS (NON-DWCF)	2,938	0	47	-551	2,434
921.	PRINTING & REPRODUCTION	1	0	0	0	1
922.	EQUIPMENT MAINTENANCE BY CONTRACT	4,189	0	67	24	4,280
923.	FACILITY MAINTENANCE BY CONTRACT	105	0	2	-3	104
925.	EQUIPMENT (NON-DWCF)	1,067	0	17	-873	211
932.	MANAGEMENT & PROFESSIONAL SUP SVS	402	0	6	50	458
933.	STUDIES, ANALYSIS, & EVALUATIONS	958	0	16	34	1,008
934.	ENGINEERING & TECHNICAL SERVICES	844	0	14	64	922
989.	OTHER CONTRACTS	251,355	0	4,012	-835	254,532
998.	OTHER COSTS	5,505	0	89	965	6,559
	TOTAL	321,829	0	5,759	-1,954	325,634

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 and Atlas IIA) and the Titan program (Titan II and Titan IV) provide launch and operational support for DoD and National Reconnaissance Office (NRO) 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 FY2003. 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 consisting of 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. In addition to current launch vehicle and EELV programs, the Launch Vehicle subactivity group provides rescue and recovery services for Space Shuttle missions.

**II. Force Structure Summary:**

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

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 (\$s in Thousands):**

A. <u>Program Elements:</u>	FY 2002 <u>Actuals</u>	FY 2003		FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	
		<u>Budget Request</u>	<u>Appn</u>			
1. MEDIUM LAUNCH VEHICLES (SPACE)	\$29,935	\$32,320	\$32,029	\$32,224	\$21,769	\$17,059
2. TITAN SPACE LAUNCH VEHICLES (SPACE)	77,939	68,569	68,501	68,983	21,918	58,379
3. SPACE SHUTTLE OPERATIONS	1,581	1,549	1,496	1,521	1,454	1,453
4. EVOLVED EXPENDABLE LAUNCH VEH(SPACE)	<u>25,884</u>	<u>31,040</u>	<u>25,640</u>	<u>25,819</u>	<u>22,091</u>	<u>23,871</u>
Total	\$135,339	\$133,478	\$127,666	\$128,547	\$67,232	\$100,762

B. <u>Reconciliation Summary:</u>	<u>Change FY 03/FY 03</u>	<u>Change FY 03/FY 04</u>	<u>Change FY 04/FY 05</u>
<b>BASELINE FUNDING</b>	<b>\$133,478</b>	<b>\$128,547</b>	<b>\$67,232</b>
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	-5,484		
Adjustments to Meet Congressional Intent	-328		
Congressional Adjustments (General Provisions)	<u>0</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$127,666</b>		
Fact-of-Life Changes (2003 to 2003 Only)	<u>881</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$128,547</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	3,991	1,373
Functional Transfers	0	0	0
Program Changes	<u>0</u>	<u>-65,306</u>	<u>32,157</u>
<b>CURRENT ESTIMATE</b>	<b>\$128,547</b>	<b>\$67,232</b>	<b>\$100,762</b>

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 Decrease:**

<b>FY 2003 President's Budget Request.....</b>	<b>\$ 133,478</b>
1. Congressional Adjustments.....	\$ -5,812
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments.....	\$ -5,484
i) Utilities.....	\$ -5,400
ii) Unobligated Balance.....	\$ -84
c) Adjustments to Meet Congressional Intent.....	\$ -328
CSRS/FEHB Accrual Reversal.....	\$ -328
<p>The decrease is due to an adjustment to the FY2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.</p>	
d) General Provisions .....	\$ 0

**FY 2003 Appropriated Amount..... \$ 127,666**

2. Fact-of-Life Changes .....	\$ 881
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: Launch Vehicles

ii) Transfers Out .....	\$	0
b) Technical Adjustments .....	\$	881
i) Increases .....	\$	881

FY 2003 Fact of Life Realignment

Funding was adjusted to more accurately reflect anticipated program execution in FY 2003.

ii) Decreases .....	\$	0
c) Emergent Requirements .....	\$	0
i) One-Time Costs .....	\$	0
ii) Program Growth .....	\$	0
iii) Program Reductions .....	\$	0

**FY 2003 Baseline Funding..... \$ 128,547**

3. Reprogrammings/Supplemental .....	\$	0
a) Anticipated Supplemental .....	\$	0
b) Reprogrammings .....	\$	0
i) Increases .....	\$	0
ii) 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

<b>Revised FY 2003 Estimate .....</b>	<b>\$ 128,547</b>
4. Price Change .....	\$ 3,991
5. Transfers.....	\$ 0
a) Transfers In.....	\$ 0
b) Transfers Out.....	\$ 0
6. Program Increases .....	\$ 2,185
a) Annualization of New FY 2003 Program.....	\$ 0
b) One-Time FY 2004 Costs.....	\$ 0
c) Program Growth in FY 2004.....	\$ 2,185
i) Civilian Separation Incentives .....	\$ 1,350

(FY 2003 Base \$0) Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funding 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.

ii) Space Contracts .....	\$ 835
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Delta II

(FY 2003 Base \$24,363) Increase pays for wage growth and renegotiated contract to ensure launch services are provided in support of NAVSTAR satellites.

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

7. Program Decreases.....		\$ -67,491
a) One-Time FY 2003 Costs.....	\$	0
b) Annualization of FY 2003 Program Decreases.....	\$	0
c) Program Decreases in FY 2004.....	\$	-67,491
i) Space Contracts - Titan IV Pad Demolition.....	\$	-34,000
(FY 2003 Base \$52,263) Demolition costs deferred due to launch slip of last NRO Titan IV East Coast Launch (NROL-16) into first quarter FY 2005, now scheduled for October 2004.		
ii) Titan IV Closeout.....	\$	-15,406
(FY 2003 Base \$15,406) Decrease in mission support follows last Air Force Titan IV East Coast Launch (DSP-22) in first quarter FY 2004, now scheduled for October 2003. Decreases in other managed supplies (\$-12,708), supplies and materials (\$-1,307), equipment rentals (\$-495), travel of persons (\$-361), equipment (\$-258), purchased equipment maintenance (\$-210), other costs (\$-51), and communications (\$-16).		
iii) Space Contracts - Atlas II Pad Demolition.....	\$	-9,664
(FY 2003 Base \$24,363) Demolition costs deferred from FY 2004 to FY 2005 to fund transformation initiatives.		



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) Space Contracts - EELV ..... \$ -4,316

(FY 2003 Base \$25,819) Decrease represents savings from partnering with commercial space industry and cost sharing on Evolved Expendable Launch Vehicle (EELV). Decrease is a result of change in philosophy from government-procured launch to purchase of commercial launch services.

v) Civilian Pay Reprice..... \$ -2,926

(FY 2003 Base \$4,722) 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 (\$-2,949) and Wage Grade allocation (\$23) to reflect the most current requirements in each category. This decrease is consistent with a realignment of 39 U.S. Direct Hires from Subactivity Group : Launch Vehicles to Subactivity Group: Other Space Operations.

vi) Reductions in Mission Support..... \$ -1,179

(FY 2003 Base \$5,974) Decrease reflects a reduced level of effort due to modernization of systems and fewer civilian and military personnel. Reductions taken in other managed supplies (\$-625), equipment (\$-220), supplies and materials (\$-200), other purchased services (\$-90), and other managed equipment (\$-44).

**FY 2004 Budget Request ..... \$ 67,232**

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:**

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
<u>AIR FORCE LAUNCH SCHEDULE BY VEHICLE</u>				
Atlas IIA .....	0	1	1	0
Atlas III .....	0	0	0	1
Delta II .....	0	3	3	4
Titan II .....	0	2	0	0
Titan IV .....	1	2	1	2
EELV .....	0	3	4	5
Total .....	1	11	9	12

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:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>244</u>	<u>314</u>	<u>131</u>	<u>131</u>	<u>-183</u>	<u>0</u>
Officer	134	177	48	48	-129	0
Enlisted	110	137	83	83	-54	0
<b><u>Civilian End Strength (Total)</u></b>	<u>51</u>	<u>58</u>	<u>19</u>	<u>19</u>	<u>-39</u>	<u>0</u>
U.S. Direct Hire	51	58	19	19	-39	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	51	58	19	19	-39	0
Foreign National Indirect Hire	0	0	0	0	0	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>295</u>	<u>314</u>	<u>221</u>	<u>131</u>	<u>-93</u>	<u>-90</u>
Officer	164	177	112	48	-65	-64
Enlisted	131	137	109	83	-28	-26
<b><u>Civilian FTEs (Total)</u></b>	<u>59</u>	<u>58</u>	<u>25</u>	<u>19</u>	<u>-33</u>	<u>-6</u>
U.S. Direct Hire	59	58	25	19	-33	-6
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	59	58	25	19	-33	-6
Foreign National Indirect Hire	0	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: Launch Vehicles

**VI. Line Items:**

	FY 2002 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2004 ESTIMATE
<b>LAUNCH VEHICLES</b>									
101. EXECUTIVE GENERAL SCHEDULE	4,425	0	188	109	4,722	0	125	-2,949	1,898
103. WAGE BOARD	0	0	0	0	0	0	0	23	23
104. FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0	0	0	0	0
107. SEPARATION INCENTIVES	0	0	0	0	0	0	0	1,350	1,350
308. TRAVEL OF PERSONS	729	0	8	-98	639	0	10	-338	311
401. DFSC FUEL	1	0	0	186	187	0	15	-199	3
411. ARMY MANAGED SUPPLIES/MATERIALS	1	0	0	82	83	0	4	-63	24
412. NAVY MANAGED SUPPLIES/MATERIALS	0	0	0	27	27	0	1	-20	8
414. AIR FORCE MANAGED SUPPLIES/MATERIALS	22,881	0	2,357	-13,073	12,165	0	2,226	-11,161	3,230
415. DLA MANAGED SUPPLIES/MATERIALS	11	0	1	1,299	1,311	0	-37	-895	379
417. LOCAL PROC DWCF MANAGED SUPL MAT	2	0	0	1,368	1,370	0	20	-995	395
502. ARMY DWCF EQUIPMENT	0	0	0	4	4	0	0	0	4
503. NAVY DWCF EQUIPMENT	0	0	0	1	1	0	0	0	1
505. AIR FORCE DWCF EQUIPMENT	7	0	1	71	79	0	14	-31	62
506. DLA DWCF EQUIPMENT	7	0	0	69	76	0	-2	-14	60
507. GSA MANAGED EQUIPMENT	3	0	0	-2	1	0	0	1	2
671. COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	6	6	0	0	0	6
771. COMMERCIAL TRANSPORTATION	0	0	0	3	3	0	0	-3	0
913. PURCHASED UTILITIES (NON-DWCF)	0	0	0	0	0	0	0	6	6
914. PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	21	21	0	0	-16	5
915. RENTS (NON-GSA)	0	0	0	526	526	0	8	-497	37
920. SUPPLIES & MATERIALS (NON-DWCF)	633	0	8	1,199	1,840	0	27	-1,507	360
922. EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	227	227	0	3	-210	20
923. FACILITY MAINTENANCE BY CONTRACT	19,875	0	219	-20,094	0	0	0	0	0
925. EQUIPMENT (NON-DWCF)	472	0	5	158	635	0	9	-478	166
932. MANAGEMENT & PROFESSIONAL SUP SVS	1	0	0	0	1	0	0	0	1
933. STUDIES, ANALYSIS, & EVALUATIONS	1	0	0	1	2	0	0	0	2
934. ENGINEERING & TECHNICAL SERVICES	1	0	0	1	2	0	0	-1	1
989. OTHER CONTRACTS	86,234	0	948	17,382	104,564	0	1,567	-47,261	58,870
998. OTHER COSTS	55	0	1	-1	55	0	1	-48	8
TOTAL	135,339	0	3,736	-10,528	128,547	0	3,991	-65,306	67,232

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

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE	
<b>LAUNCH VEHICLES</b>						
101.	EXECUTIVE GENERAL SCHEDULE	1,898	0	64	-570	1,392
103.	WAGE BOARD	23	0	1	22	46
104.	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0
107.	SEPARATION INCENTIVES	1,350	0	0	-1,350	0
308.	TRAVEL OF PERSONS	311	0	4	6	321
401.	DFSC FUEL	3	0	0	0	3
411.	ARMY MANAGED SUPPLIES/MATERIALS	24	0	0	0	24
412.	NAVY MANAGED SUPPLIES/MATERIALS	8	0	0	0	8
414.	AIR FORCE MANAGED SUPPLIES/MATERIALS	3,230	0	333	-282	3,281
415.	DLA MANAGED SUPPLIES/MATERIALS	379	0	6	-3	382
417.	LOCAL PROC DWCF MANAGED SUPL MAT	395	0	6	-2	399
502.	ARMY DWCF EQUIPMENT	4	0	0	-3	1
503.	NAVY DWCF EQUIPMENT	1	0	0	-1	0
505.	AIR FORCE DWCF EQUIPMENT	62	0	6	-43	25
506.	DLA DWCF EQUIPMENT	60	0	1	-37	24
507.	GSA MANAGED EQUIPMENT	2	0	0	-2	0
671.	COMMUNICATION SERVICES(DISA) TIER 2	6	0	0	0	6
771.	COMMERCIAL TRANSPORTATION	0	0	0	0	0
913.	PURCHASED UTILITIES (NON-DWCF)	6	0	0	0	6
914.	PURCHASED COMMUNICATIONS (NON-DWCF)	5	0	0	0	5
915.	RENTS (NON-GSA)	37	0	1	0	38
920.	SUPPLIES & MATERIALS (NON-DWCF)	360	0	6	-73	293
922.	EQUIPMENT MAINTENANCE BY CONTRACT	20	0	0	0	20
923.	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0	0
925.	EQUIPMENT (NON-DWCF)	166	0	3	-138	31
932.	MANAGEMENT & PROFESSIONAL SUP SVS	1	0	0	2	3
933.	STUDIES, ANALYSIS, & EVALUATIONS	2	0	0	4	6
934.	ENGINEERING & TECHNICAL SERVICES	1	0	0	5	6
989.	OTHER CONTRACTS	58,870	0	942	34,622	94,434
998.	OTHER COSTS	8	0	0	0	8
	TOTAL	67,232	0	1,373	32,157	100,762

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 (\$s in Thousands):**

A. <u>Program Elements:</u>	FY 2002 <u>Actuals</u>	FY 2003		FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>		
1. SATELLITE CONTROL NETWORK(SPACE)	\$11,811	\$16,251	\$13,018	\$12,790	\$11,962
2. WEATHER SATELLITE GROUND SYSTEMS	0	0	1,700	1,700	0
3. AFSCN OPERATIONS	171,048	173,677	168,010	172,812	183,157
4. SATELLITE CONTROL NET - COMM	12,651	32,855	28,525	25,259	27,912
5. SPACE & MISSILE TEST & EVAL CENTER	<u>20,590</u>	<u>21,843</u>	<u>21,720</u>	<u>21,866</u>	<u>19,263</u>
Total	\$216,100	\$244,626	\$232,973	\$234,427	\$242,294

B. <u>Reconciliation Summary:</u>	<u>Change FY 03/FY 03</u>	<u>Change FY 03/FY 04</u>	<u>Change FY 04/FY 05</u>
<b>BASELINE FUNDING</b>	<b>\$244,626</b>	<b>\$234,427</b>	<b>\$242,294</b>
Congressional Adjustments (Distributed)	-5,000		
Congressional Adjustments (Undistributed)	-2,842		
Adjustments to Meet Congressional Intent	-54		
Congressional Adjustments (General Provisions)	<u>-3,757</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$232,973</b>		
Fact-of-Life Changes (2003 to 2003 Only)	<u>1,454</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$234,427</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	4,259	4,251
Functional Transfers	0	0	0
Program Changes	<u>0</u>	<u>3,608</u>	<u>4,337</u>
<b>CURRENT ESTIMATE</b>	<b>\$234,427</b>	<b>\$242,294</b>	<b>\$250,882</b>

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 Decrease:**

<b>FY 2003 President's Budget Request.....</b>	<b>\$ 244,626</b>
1. Congressional Adjustments.....	\$ -11,653
a) Distributed Adjustments .....	\$ -5,000
Space Control Systems, Underexecution.....	\$ -5,000
b) Undistributed Adjustments.....	\$ -2,842
Contingency Operations .....	\$ -2,842
c) Adjustments to Meet Congressional Intent.....	\$ -54
i) DERF Transfer to O&M - Modernization.....	\$ 1,700
Transferred from Subactivity Group Servicewide Communications	
ii) CSRS/FEHB Accrual Reversal.....	\$ -1,754
The decrease is due to an adjustment to the FY2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.	
d) General Provisions .....	\$ -3,757
Revised Economic Assumptions (Sec 8135, P.L. 107-248, FY 2003 Appn Act) .....	\$ -3,757



DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
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 Detail By Subactivity Group: Space Control Systems

**FY 2003 Appropriated Amount..... \$ 232,973**

2. Fact-of-Life Changes ..... \$ 1,454

a) Functional Transfers ..... \$ -57

i) Transfers In ..... \$ 0

ii) Transfers Out ..... \$ -57

AF Command and Control, Intelligence, Surveillance, and Reconnaissance Center ..... \$ -57

Realigns the Air Force Command and Control, Intelligence, Surveillance, and Reconnaissance Center (AC2ISRC) from the 11th Wing to Air Combat Command. This transfer affects multiple activity groups.

b) Technical Adjustments ..... \$ 1,511

i) Increases ..... \$ 1,526

FY 2003 Fact of Life Realignment ..... \$ 1,526

Funding was adjusted to more accurately reflect anticipated program execution in FY 2003.

ii) Decreases ..... \$ -15

FY 2003 Foreign Currency Fluctuation Adjustment ..... \$ -15

Congressional reductions for foreign currency were realigned between DoD appropriations to more accurately reflect the savings to be accrued from the improved foreign currency rates that have been implemented in FY 2003.

c) Emergent Requirements ..... \$ 0

DEPARTMENT OF THE AIR FORCE  
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i) One-Time Costs .....	\$	0
ii) Program Growth .....	\$	0
iii) Program Reductions .....	\$	0
<b>FY 2003 Baseline Funding.....</b>	<b>\$</b>	<b>234,427</b>
3. Reprogrammings/Supplemental .....	\$	0
a) Anticipated Supplemental.....	\$	0
b) Reprogrammings .....	\$	0
i) Increases.....	\$	0
ii) Decreases.....	\$	0
<b>Revised FY 2003 Estimate .....</b>	<b>\$</b>	<b>234,427</b>
4. Price Change .....	\$	4,259
5. Transfers.....	\$	0
a) Transfers In.....	\$	0
b) Transfers Out.....	\$	0
6. Program Increases .....	\$	19,903
a) Annualization of New FY 2003 Program.....	\$	0

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b) One-Time FY 2004 Costs.....	\$ 0
c) Program Growth in FY 2004.....	\$ 19,903
i) Space Contracts.....	\$ 15,131

AFSCN Mission Operations

(FY 2003 Base \$175,529) Pays for wage growth in outsourced operations and maintenance contracts for critical warning, navigation, surveillance, weather and communication satellite command and control at eight remote tracking stations and two control centers in support of 24-hour, seven days per week operations.

ii) Network Communications.....	\$ 2,372
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(FY 2003 Base \$15,842) Pays for maintenance of communications network system associated with transfer of responsibility from the United Kingdom to the United States for the Telemetry Control Station at RAF Oakhanger. Includes increased travel requirements necessary for maintenance of system.

iii) Civilian Separation Incentives.....	\$ 2,400
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(FY 2003 Base (\$0) Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funding 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.

7. Program Decreases.....	\$ -16,295
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a) One-Time FY 2003 Costs.....	\$ 0
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DEPARTMENT OF THE AIR FORCE  
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 Detail By Subactivity Group: Space Control Systems

b) Annualization of FY 2003 Program Decreases .....	\$ 0
c) Program Decreases in FY 2004 .....	\$ -16,295
i) Civilian Pay Reprice .....	\$ -12,624
<p>(FY 2003 Base \$26,101) 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 for General Schedule to reflect the most current requirements. This decrease is consistent with a corresponding realignment of 66 U.S. Direct Hires from Subactivity Group: Space Control Systems to Subactivity Group: Other Space Operations.</p>	
ii) Reductions in Mission Support.....	\$ -3,517
<p>(FY 2003 Base \$16,690) Decrease reflects a reduced level of effort due to modernization of systems and fewer civilian and military personnel. Reductions taken in equipment (\$-2,731), other managed supplies (\$-318), supplies and materials (\$-269), equipment maintenance (\$-173), and other managed equipment (\$-26).</p>	
iii) Competition and Privatization Savings .....	\$ -154
<p>(FY 2003 Base \$265) 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.</p>	
<b>FY 2004 Budget Request .....</b>	<b>\$ 242,294</b>

DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
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 Detail By Subactivity Group: Space Control Systems

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

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
<b>SATELLITE TRACKING, TELEMETRY AND COMMAND CAPABILITY</b>				
Satellite Contacts:				
Daily (Projected Average) .....	418	466	481	495
Annually (Projected).....	152,877	170,009	175,393	180,521
Network Support Hours .....	73,094	78,221	80,330	82,900

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:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>634</u>	<u>704</u>	<u>528</u>	<u>528</u>	<u>-176</u>	<u>0</u>
Officer	217	284	151	151	-133	0
Enlisted	417	420	377	377	-43	0
<b><u>Civilian End Strength (Total)</u></b>	<u>311</u>	<u>314</u>	<u>178</u>	<u>178</u>	<u>-136</u>	<u>0</u>
U.S. Direct Hire	311	314	178	178	-136	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	311	314	178	178	-136	0
Foreign National Indirect Hire	0	0	0	0	0	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>669</u>	<u>709</u>	<u>626</u>	<u>549</u>	<u>-83</u>	<u>-77</u>
Officer	259	285	219	155	-66	-64
Enlisted	410	424	407	394	-17	-13
<b><u>Civilian FTEs (Total)</u></b>	<u>301</u>	<u>314</u>	<u>171</u>	<u>177</u>	<u>-143</u>	<u>6</u>
U.S. Direct Hire	301	314	171	177	-143	6
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	301	314	171	177	-143	6
Foreign National Indirect Hire	0	0	0	0	0	0

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

**VI. Line Items:**

	FY 2002 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2004 ESTIMATE
<b>SPACE CONTROL SYSTEMS</b>									
101. EXECUTIVE GENERAL SCHEDULE	22,122	0	947	3,032	26,101	0	685	-12,624	14,162
103. WAGE BOARD	37	0	2	-39	0	0	0	0	0
104. FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0	0	0	0	0
107. SEPARATION INCENTIVES	25	0	0	-25	0	0	0	2,400	2,400
308. TRAVEL OF PERSONS	2,644	0	29	-2,582	91	0	1	1,306	1,398
401. DFSC FUEL	44	0	-7	-24	13	0	1	1	15
411. ARMY MANAGED SUPPLIES/MATERIALS	17	0	1	34	52	0	3	-6	49
412. NAVY MANAGED SUPPLIES/MATERIALS	5	0	0	12	17	0	1	-2	16
414. AIR FORCE MANAGED SUPPLIES/MATERIALS	3,328	0	342	395	4,065	0	744	-227	4,582
415. DLA MANAGED SUPPLIES/MATERIALS	280	0	9	531	820	0	-24	-22	774
417. LOCAL PROC DWCF MANAGED SUPL MAT	292	0	3	562	857	0	13	-62	808
502. ARMY DWCF EQUIPMENT	4	0	0	-1	3	0	0	0	3
503. NAVY DWCF EQUIPMENT	1	0	0	0	1	0	0	0	1
505. AIR FORCE DWCF EQUIPMENT	77	0	8	-34	51	0	9	-18	42
506. DLA DWCF EQUIPMENT	74	0	3	-28	49	0	-1	-8	40
507. GSA MANAGED EQUIPMENT	4	0	0	-4	0	0	0	0	0
671. COMMUNICATION SERVICES(DISA) TIER 2	14,583	0	0	-109	14,474	0	0	1,133	15,607
771. COMMERCIAL TRANSPORTATION	1,357	0	15	-1,321	51	0	0	4	55
914. PURCHASED COMMUNICATIONS (NON-DWCF)	544	0	5	728	1,277	0	18	-67	1,228
915. RENTS (NON-GSA)	30	0	0	56	86	0	1	-4	83
920. SUPPLIES & MATERIALS (NON-DWCF)	2,077	0	23	-217	1,883	0	28	-269	1,642
921. PRINTING & REPRODUCTION	11	0	0	49	60	0	1	0	61
922. EQUIPMENT MAINTENANCE BY CONTRACT	45	0	0	3,778	3,823	0	57	-173	3,707
923. FACILITY MAINTENANCE BY CONTRACT	55	0	0	-52	3	0	0	0	3
925. EQUIPMENT (NON-DWCF)	1,087	0	13	3,759	4,859	0	72	-2,731	2,200
932. MANAGEMENT & PROFESSIONAL SUP SVS	121	0	1	92	214	0	3	-90	127
933. STUDIES, ANALYSIS, & EVALUATIONS	210	0	2	261	473	0	6	-175	304
934. ENGINEERING & TECHNICAL SERVICES	197	0	2	231	430	0	6	-168	268
989. OTHER CONTRACTS	166,636	4	1,832	5,937	174,409	10	2,671	12,088	192,554
998. OTHER COSTS	193	0	2	70	265	0	-46	3,322	165
TOTAL	216,100	4	3,232	15,091	234,427	10	4,249	3,608	242,294

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 Operation and Maintenance, Active Forces  
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 Detail By Subactivity Group: Space Control Systems

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE	
<b>SPACE CONTROL SYSTEMS</b>						
101.	EXECUTIVE GENERAL SCHEDULE	14,162	0	480	532	15,174
103.	WAGE BOARD	0	0	0	0	0
104.	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0
107.	SEPARATION INCENTIVES	2,400	0	0	-2,400	0
308.	TRAVEL OF PERSONS	1,398	0	24	23	1,445
401.	DFSC FUEL	15	0	0	-1	14
411.	ARMY MANAGED SUPPLIES/MATERIALS	49	0	1	5	55
412.	NAVY MANAGED SUPPLIES/MATERIALS	16	0	0	2	18
414.	AIR FORCE MANAGED SUPPLIES/MATERIALS	4,582	0	472	-504	4,550
415.	DLA MANAGED SUPPLIES/MATERIALS	774	0	12	83	869
417.	LOCAL PROC DWCF MANAGED SUPL MAT	808	0	13	85	906
502.	ARMY DWCF EQUIPMENT	3	0	0	-2	1
503.	NAVY DWCF EQUIPMENT	1	0	0	-1	0
505.	AIR FORCE DWCF EQUIPMENT	42	0	4	-29	17
506.	DLA DWCF EQUIPMENT	40	0	0	-23	17
507.	GSA MANAGED EQUIPMENT	0	0	0	1	1
671.	COMMUNICATION SERVICES(DISA) TIER 2	15,607	0	0	205	15,812
771.	COMMERCIAL TRANSPORTATION	55	0	0	5	60
914.	PURCHASED COMMUNICATIONS (NON-DWCF)	1,228	0	19	0	1,247
915.	RENTS (NON-GSA)	83	0	1	1	85
920.	SUPPLIES & MATERIALS (NON-DWCF)	1,642	0	26	-146	1,522
921.	PRINTING & REPRODUCTION	61	0	1	3	65
922.	EQUIPMENT MAINTENANCE BY CONTRACT	3,707	0	60	12	3,779
923.	FACILITY MAINTENANCE BY CONTRACT	3	0	0	0	3
925.	EQUIPMENT (NON-DWCF)	2,200	0	35	-1,841	394
932.	MANAGEMENT & PROFESSIONAL SUP SVS	127	0	2	-49	80
933.	STUDIES, ANALYSIS, & EVALUATIONS	304	0	5	-134	175
934.	ENGINEERING & TECHNICAL SERVICES	268	0	4	-112	160
989.	OTHER CONTRACTS	192,554	10	3,079	6,836	202,479
998.	OTHER COSTS	165	0	3	1,786	1,954
	TOTAL	242,294	10	4,241	4,337	250,882



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.

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 Operation and Maintenance, Active Forces  
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 Detail By Subactivity Group: Satellite Systems

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

A. <u>Program Elements:</u>	FY 2002 <u>Actuals</u>	FY 2003		FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>		
1. DEF METEOROLOGICAL SAT PROG(SPACE)	\$9,672	\$11,618	\$8,330	\$8,359	\$12,602
2. DEF METEOROLOG SAT PROG- COMM	2,319	72	72	72	13
3. NAVSTAR GLO POS SYS(USER EQ)(SPACE)	1,065	1,241	1,241	1,242	1,688
4. NAVSTAR GPS (SPACE)	<u>34,403</u>	<u>48,058</u>	<u>45,988</u>	<u>46,326</u>	<u>42,743</u>
Total	\$47,459	\$60,989	\$55,631	\$55,999	\$66,518

B. <u>Reconciliation Summary:</u>	<u>Change FY 03/FY 03</u>	<u>Change FY 03/FY 04</u>	<u>Change FY 04/FY 05</u>
<b>BASELINE FUNDING</b>	<b>\$60,989</b>	<b>\$55,999</b>	<b>\$57,046</b>
Congressional Adjustments (Distributed)	-2,000		
Congressional Adjustments (Undistributed)	-3,247		
Adjustments to Meet Congressional Intent	-111		
Congressional Adjustments (General Provisions)	<u>0</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$55,631</b>		
Fact-of-Life Changes (2003 to 2003 Only)	<u>368</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$55,999</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	938	983
Functional Transfers	0	0	0
Program Changes	<u>0</u>	<u>109</u>	<u>8,489</u>
<b>CURRENT ESTIMATE</b>	<b>\$55,999</b>	<b>\$57,046</b>	<b>\$66,518</b>

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 Operation and Maintenance, Active Forces  
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 Activity Group: Space Operations  
 Detail By Subactivity Group: Satellite Systems

**C. Reconciliation of Increases and Decrease:**

<b>FY 2003 President's Budget Request.....</b>	<b>\$ 60,989</b>
1. Congressional Adjustments.....	\$ -5,358
a) Distributed Adjustments .....	\$ -2,000
Satellite Systems, Underexecution .....	\$ -2,000
b) Undistributed Adjustments.....	\$ -3,247
Unobligated Balance.....	\$ -3,247
c) Adjustments to Meet Congressional Intent.....	\$ -111
CSRS/FEHB Accrual Reversal.....	\$ -111
<p>The decrease is due to an adjustment to the FY2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.</p>	
d) General Provisions .....	\$ 0

**FY 2003 Appropriated Amount..... \$ 55,631**

2. Fact-of-Life Changes .....	\$ 368
a) Functional Transfers .....	\$ 0
i) Transfers In .....	\$ 0

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ii) Transfers Out .....	\$	0
b) Technical Adjustments .....	\$	368
i) Increases .....	\$	368
FY 2003 Fact of Life Realignment .....	\$	368
Funding was adjusted to more accurately reflect anticipated program execution in FY 2003.		
ii) Decreases .....	\$	0
c) Emergent Requirements .....	\$	0
i) One-Time Costs .....	\$	0
ii) Program Growth .....		
iii) Program Reductions .....	\$	0
<b>FY 2003 Baseline Funding.....</b>	<b>\$</b>	<b>55,999</b>
3. Reprogrammings/Supplemental.....	\$	0
a) Anticipated Supplemental.....	\$	0
b) Reprogrammings .....	\$	0
i) Increases .....	\$	0

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ii) Decreases .....	\$	0
<b>Revised FY 2003 Estimate .....</b>	<b>\$</b>	<b>55,999</b>
4. Price Change .....	\$	938
5. Transfers.....	\$	0
a) Transfers In.....	\$	0
b) Transfers Out.....	\$	0
6. Program Increases .....	\$	4,500
a) Annualization of New FY 2003 Program.....	\$	0
b) One-Time FY 2004 Costs.....	\$	0
c) Program Growth in FY 2004.....	\$	4,500
i) Space Contracts.....	\$	4,143

DMSP

(FY 2003 Base \$7,415) Increase pays for operational support needed to maintain launch center support of Defense Meteorological Satellite Program (DMSP) and associated wage growth in operator salaries on re-negotiated satellite integration contract.

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 Activity Group: Space Operations  
 Detail By Subactivity Group: Satellite Systems

ii) NAVSTAR Global Positioning System..... \$ 357

(FY 2003 Base \$2,966) Increase pays for maintenance of Global Positioning System (GPS) receivers (\$258). As number of GPS receivers installed in Air Force aircraft grow and age, increased funds are required to maintain these units. Includes increase in sustaining engineering costs to resolve either technical or supportability deficiencies that appear in fielded system, product, or material (\$99).

7. Program Decreases..... \$ -4,391

a) One-Time FY 2003 Costs..... \$ 0

b) Annualization of FY 2003 Program Decreases..... \$ 0

c) Program Decreases in FY 2004..... \$ -4,391

i) Competitive Sourcing and Privatization..... \$ -3,652

(FY 2003 Base \$3,652) This decrease realigns funding from Subactivity Group: Satellite Systems into the Space Operation Subactivity Group: Base Support to properly align resources with mission.

ii) Reductions in Mission Support..... \$ -663

(FY 2003 Base \$40,552) Decrease reflects a reduced level of effort due to modernization of systems and fewer civilian and military personnel. Reductions taken in travel by persons (\$-543) and communications (\$-120).

iii) Civilian Pay Reprice..... \$ -76

(FY 2003 Base \$1,414) The decrease represents revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the

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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 (\$-76) to reflect the most current requirements. This decrease is consistent with a corresponding reduction of 1 U.S. Direct Hire from Subactivity Group: Satellite Systems.

**FY 2004 Budget Request .....** \$ **57,046**

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

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

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
Defense Meteorological Satellite Program (DMSP)				
Satellites in orbit.....	2	2	2	2
Global Positioning System (GPS)				
Satellites in orbit.....	28	27	28	27



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 Activity Group: Space Operations  
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**V. Personnel Summary:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>241</u>	<u>230</u>	<u>210</u>	<u>219</u>	<u>-20</u>	<u>9</u>
Officer	91	109	100	99	-9	-1
Enlisted	150	121	110	120	-11	10
<b><u>Civilian End Strength (Total)</u></b>	<u>11</u>	<u>20</u>	<u>19</u>	<u>19</u>	<u>-1</u>	<u>0</u>
U.S. Direct Hire	11	20	19	19	-1	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	11	20	19	19	-1	0
Foreign National Indirect Hire	0	0	0	0	0	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>222</u>	<u>230</u>	<u>228</u>	<u>226</u>	<u>-2</u>	<u>-2</u>
Officer	96	109	107	105	-2	-2
Enlisted	126	121	121	121	0	0
<b><u>Civilian FTEs (Total)</u></b>	<u>13</u>	<u>20</u>	<u>19</u>	<u>18</u>	<u>-1</u>	<u>-1</u>
U.S. Direct Hire	13	20	19	18	-1	-1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	13	20	19	18	-1	-1
Foreign National Indirect Hire	0	0	0	0	0	0

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 Detail By Subactivity Group: Satellite Systems

**VI. Line Items:**

	FY 2002 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2004 ESTIMATE
<b>SATELLITE SYSTEMS</b>									
101. EXECUTIVE GENERAL SCHEDULE	987	0	41	285	1,313	0	35	-76	1,272
103. WAGE BOARD	29	0	1	71	101	0	3	0	104
104. FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0	0	0	0	0
308. TRAVEL OF PERSONS	446	-1	5	799	1,249	0	19	-543	725
401. DFSC FUEL	0	0	0	2	2	0	0	0	2
411. ARMY MANAGED SUPPLIES/MATERIALS	3	0	0	7	10	0	0	0	10
412. NAVY MANAGED SUPPLIES/MATERIALS	1	0	0	3	4	0	0	0	4
414. AIR FORCE MANAGED SUPPLIES/MATERIALS	528	0	54	87	669	0	122	2	793
415. DLA MANAGED SUPPLIES/MATERIALS	43	0	1	133	177	0	-5	-14	158
417. LOCAL PROC DWCF MANAGED SUPL MAT	47	0	0	136	183	0	3	-20	166
502. ARMY DWCF EQUIPMENT	0	0	0	2	2	0	0	0	2
505. AIR FORCE DWCF EQUIPMENT	12	0	2	17	31	0	7	-15	23
506. DLA DWCF EQUIPMENT	12	0	0	18	30	0	0	-9	21
507. GSA MANAGED EQUIPMENT	1	0	0	-1	0	0	0	0	0
671. COMMUNICATION SERVICES(DISA) TIER 2	3,328	0	0	-1,631	1,697	0	0	-116	1,581
771. COMMERCIAL TRANSPORTATION	3	0	0	97	100	0	2	3	105
914. PURCHASED COMMUNICATIONS (NON-DWCF)	12	0	0	-1	11	0	0	1	12
915. RENTS (NON-GSA)	0	0	0	35	35	0	0	0	35
920. SUPPLIES & MATERIALS (NON-DWCF)	198	0	2	34	234	0	3	34	271
921. PRINTING & REPRODUCTION	0	0	0	31	31	0	0	-3	28
922. EQUIPMENT MAINTENANCE BY CONTRACT	290	0	3	-241	52	0	0	257	309
923. FACILITY MAINTENANCE BY CONTRACT	612	0	7	-619	0	0	0	0	0
925. EQUIPMENT (NON-DWCF)	557	0	6	-488	75	0	0	32	107
930. OTHER DEPOT MAINT (NON-DWCF)	2,260	0	25	-1,806	479	0	7	-29	457
932. MANAGEMENT & PROFESSIONAL SUP SVS	46	0	0	-42	4	0	0	52	56
933. STUDIES, ANALYSIS, & EVALUATIONS	80	0	1	-71	10	0	0	122	132
934. ENGINEERING & TECHNICAL SERVICES	75	0	1	-67	9	0	0	107	116
989. OTHER CONTRACTS	36,509	0	397	8,012	44,918	0	673	4,013	49,604
998. OTHER COSTS	1,380	0	15	3,178	4,573	0	69	-3,689	953
TOTAL	47,459	-1	561	7,980	55,999	0	938	109	57,046

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 Detail By Subactivity Group: Satellite Systems

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE	
<b>SATELLITE SYSTEMS</b>						
101.	EXECUTIVE GENERAL SCHEDULE	1,272	0	43	-81	1,234
103.	WAGE BOARD	104	0	3	1	108
104.	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0
308.	TRAVEL OF PERSONS	725	0	12	13	750
401.	DFSC FUEL	2	0	0	0	2
411.	ARMY MANAGED SUPPLIES/MATERIALS	10	0	0	2	12
412.	NAVY MANAGED SUPPLIES/MATERIALS	4	0	0	0	4
414.	AIR FORCE MANAGED SUPPLIES/MATERIALS	793	0	82	-88	787
415.	DLA MANAGED SUPPLIES/MATERIALS	158	0	2	21	181
417.	LOCAL PROC DWCF MANAGED SUPL MAT	166	0	3	20	189
502.	ARMY DWCF EQUIPMENT	2	0	0	-2	0
505.	AIR FORCE DWCF EQUIPMENT	23	0	2	-16	9
506.	DLA DWCF EQUIPMENT	21	0	0	-12	9
507.	GSA MANAGED EQUIPMENT	0	0	0	1	1
671.	COMMUNICATION SERVICES(DISA) TIER 2	1,581	0	0	35	1,616
771.	COMMERCIAL TRANSPORTATION	105	0	2	1	108
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	5	-28	248
921.	PRINTING & REPRODUCTION	28	0	0	1	29
922.	EQUIPMENT MAINTENANCE BY CONTRACT	309	0	4	0	313
923.	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0	0
925.	EQUIPMENT (NON-DWCF)	107	0	2	-52	57
930.	OTHER DEPOT MAINT (NON-DWCF)	457	0	7	2,840	3,304
932.	MANAGEMENT & PROFESSIONAL SUP SVS	56	0	1	22	79
933.	STUDIES, ANALYSIS, & EVALUATIONS	132	0	3	37	172
934.	ENGINEERING & TECHNICAL SERVICES	116	0	2	40	158
989.	OTHER CONTRACTS	49,604	0	793	5,050	55,447
998.	OTHER COSTS	953	0	17	685	1,655
	<b>TOTAL</b>	<b>57,046</b>	<b>0</b>	<b>983</b>	<b>8,489</b>	<b>66,518</b>

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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) 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, passive radio frequency (RF), 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 mission areas for the United States Strategic Command (USSTRATCOM). 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.

**II. Force Structure Summary:**

Other Space Operation's 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.

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

A. <u>Program Elements:</u>	FY 2002 <u>Actuals</u>	FY 2003		Current <u>Estimate</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
		Budget <u>Request</u>	Appn			
1. SERVICE SPT COMBATANT HQ-SPACECOM	\$19,411	\$25,465	\$24,888	\$25,115	\$10,135	\$9,254
2. SERVICE SPT TO SPACECOM ACTIVITIES	5,858	16,978	16,493	16,558	11,230	10,422
3. SPACETRACK(SPACE)	50,995	69,006	68,519	68,938	88,202	68,046
4. ENGINEERING & INST SUPT-AFSPC	4,486	9,065	9,065	9,097	11,673	19,294
5. SPACE ARCHITECT	488	609	565	547	562	580
6. SPACE COMM COMBAT OPERATIONS STAFF	0	15,654	15,654	15,722	0	0
7. OPERATIONAL HQ - SPACE	4,795	5,047	5,037	5,127	5,814	5,877
8. MGT HEADQUARTERS - SPACE COMMAND	35,613	29,933	4,511	6,646	31,942	32,614
9. ACQUISITION AND MANAGEMENT SUPPORT	<u>68,524</u>	<u>79,434</u>	<u>73,840</u>	<u>71,542</u>	<u>84,220</u>	<u>86,222</u>
Total	\$190,170	\$251,191	\$218,572	\$219,292	\$243,778	\$232,309

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<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change</u></b> <b><u>FY 03/FY 03</u></b>	<b><u>Change</u></b> <b><u>FY 03/FY 04</u></b>	<b><u>Change</u></b> <b><u>FY 04/FY 05</u></b>
<b>BASELINE FUNDING</b>	<b>\$251,191</b>	<b>\$219,292</b>	<b>\$243,778</b>
Congressional Adjustments (Distributed)	5,000		
Congressional Adjustments (Undistributed)	0		
Adjustments to Meet Congressional Intent	-18,950		
Congressional Adjustments (General Provisions)	-18,669		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$218,572</b>		
Fact-of-Life Changes (2003 to 2003 Only)	<u>720</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$219,292</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	4,745	6,018
Functional Transfers	0	0	0
Program Changes	<u>0</u>	<u>19,741</u>	<u>-17,487</u>
<b>CURRENT ESTIMATE</b>	<b>\$219,292</b>	<b>\$243,778</b>	<b>\$232,309</b>

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**C. Reconciliation of Increases and Decrease:**

<b>FY 2003 President's Budget Request.....</b>	<b>\$ 251,191</b>
1. Congressional Adjustments.....	\$ -32,619
a) Distributed Adjustments .....	\$ 5,000
i) DERF Transfer to O&M - Defense Reconnaissance Support Activities .....	\$ 10,000
ii) F-16 Distributed Mission Training System .....	\$ -5,000
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ -18,950
i) DERF Transfer to O&M - Defense Reconnaissance Support Activities .....	\$ -10,000
Transferred to Subactivity Group Security Programs	
ii) CSRS/FEHB Accrual Reversal.....	\$ -8,950
The decrease is due to an adjustment to the FY2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.	
d) General Provisions .....	\$ -18,669
Revised Economic Assumptions (Sec 8135, P.L. 107-248, FY 2003 Appn Act) .....	\$ -18,669

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**FY 2003 Appropriated Amount..... \$ 218,572**

2. Fact-of-Life Changes ..... \$ 720

a) Functional Transfers ..... \$ 0

    i) Transfers In ..... \$ 0

    ii) Transfers Out ..... \$ 0

b) Technical Adjustments ..... \$ 720

    i) Increases ..... \$ 720

        FY 2003 Fact of Life Realignment ..... \$ 720

        Funding was adjusted to more accurately reflect anticipated program execution in  
 FY 2003.

    ii) Decreases ..... \$ 0

c) Emergent Requirements ..... \$ 0

    i) One-Time Costs ..... \$ 0

    ii) Program Growth ..... \$ 0

    iii) Program Reductions ..... \$ 0

**FY 2003 Baseline Funding..... \$ 219,292**

3. Reprogrammings/Supplemental ..... \$ 0

a) Anticipated Supplemental ..... \$ 0



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b) Reprogrammings .....	\$	0
i) Increases .....	\$	0
ii) Decreases .....	\$	0
<b>Revised FY 2003 Estimate .....</b>	<b>\$</b>	<b>219,292</b>
4. Price Change .....	\$	4,745
5. Transfers .....	\$	0
a) Transfers In .....	\$	0
b) Transfers Out .....	\$	0
6. Program Increases .....	\$	45,925
a) Annualization of New FY 2003 Program .....	\$	0
b) One-Time FY 2004 Costs .....	\$	0
c) Program Growth in FY 2004 .....	\$	45,925
i) Navy Space Surveillance Fence Realignment .....	\$	21,000

(FY 2003 Base \$0) Increase reflects transfer of responsibility for the Navy Space Surveillance Fence from the Navy to the Air Force. The Navy Space Surveillance Fence operates out of Dahlgren, VA and serves as an Alternate Space Control Center (ASCC).

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ii) Management Headquarters - Air Force Space Command ..... \$ 15,770

(FY 2003 Base \$6,646) The \$15,770 adjustment realigns funding from supplies and equipment to support other purchase service at historical execution levels.

iii) USSPACECOM/USSTRATCOM Merger ..... \$ 4,810

(FY 2003 Base \$4,849) Under the revised Unified Command Plan (UCP), the U.S. Strategic Command (USSTRATCOM) and the U.S. Space Command (USSPACECOM) were merged as the new USSTRATCOM. The merger was effective on October 1, 2002. This increase pays for sustainment of command and control (C2) connectivity, other network infrastructure needs necessary in supporting the physical relocation of 450 persons from the former USSPACECOM Headquarters at Peterson AFB, Colorado to the new USSTRATCOM Headquarters at Offutt AFB, Nebraska. Increase also pays for contract support for newly assigned Global Strike mission.

iv) Joint Task Force (JTF) Battlespace ..... \$ 2,440

(FY 2003 Base \$9,097) JTF Battlespace provides a classified common operational picture warfighters use to integrate missions across long distances. Classified network router and other replacement infrastructure must be kept current to meet operational requirements. Increase buys contract maintenance for equipment and funds increased costs associated with support for expanded network requirements and increased user populations.

v) Globus II Contractor Logistic Support ..... \$ 1,815

(FY 2003 Base \$2,638) Increase for Globus II radar pays for outsourced contract support (i.e., spares, system engineering, and data). Contract includes software and hardware configuration, licensing fees and subscription services for Commercial-Off-The-Shelf (COTS) software, software development, and systems analysis.

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vi) Civilian Separation Incentives ..... \$ 90

(FY 2003 Base \$0) Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funding 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.

7. Program Decreases ..... \$ -26,184

a) One-Time FY 2003 Costs ..... \$ 0

b) Annualization of FY 2003 Program Decreases ..... \$ 0

c) Program Decreases in FY 2004 ..... \$ -26,184

i) Computer Network Operations ..... \$ -19,407

(FY 2003 Base \$19,407) Funding for Computer Network Operations (CNO) was realigned from other areas in an effort to establish a mission-focused program for Computer Network Defense and Computer Network Attack. Includes critical space contracts (\$-19,072) and travel of persons (\$-335).

ii) Civilian Pay Reprice ..... \$ -6,777

(FY 2003 Base \$120,690) The decrease represents manpower reductions (\$-22,394) resulting from on-going reengineering efforts. The Air Force is committed to finding efficiencies as we size our manpower to accomplish our mission and continue to "shape" the workforce to ensure minimum skills imbalance and experience loss. Also includes an increase (\$15,617) for revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes

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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 is consistent with a corresponding realignment of 134 U.S. Direct Hires from several Activity Groups to Subactivity Group: Other Space Operations primarily in the Acquisition Management Support Program.

**FY 2004 Budget Request .....** \$ **243,778**

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

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
Spacetrack Dedicated Sensors .....	7	7	7	7
Spacetrack Contributing Sensors .....	6	6	6	6

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**V. Personnel Summary:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>2,281</u>	<u>1,995</u>	<u>2,234</u>	<u>2,234</u>	<u>239</u>	<u>0</u>
Officer	1,523	1,443	1,655	1,635	212	-20
Enlisted	758	552	579	599	27	20
<b><u>Civilian End Strength (Total)</u></b>	<u>1,399</u>	<u>1,285</u>	<u>1,419</u>	<u>1,418</u>	<u>134</u>	<u>-1</u>
U.S. Direct Hire	1,399	1,285	1,419	1,418	134	-1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,399	1,285	1,419	1,418	134	-1
Foreign National Indirect Hire	0	0	0	0	0	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>1,855</u>	<u>2,300</u>	<u>2,434</u>	<u>2,577</u>	<u>134</u>	<u>143</u>
Officer	1,197	1,634	1,753	1,873	119	120
Enlisted	658	666	681	704	15	23
<b><u>Civilian FTEs (Total)</u></b>	<u>1,304</u>	<u>1,527</u>	<u>1,429</u>	<u>1,419</u>	<u>-98</u>	<u>-10</u>
U.S. Direct Hire	1,304	1,527	1,429	1,419	-98	-10
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,304	1,527	1,429	1,419	-98	-10
Foreign National Indirect Hire	0	0	0	0	0	0

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**VI. Line Items:**

	FY 2002 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2004 ESTIMATE
<b>OTHER SPACE OPERATIONS</b>									
101. EXECUTIVE GENERAL SCHEDULE	99,671	0	4,266	16,047	119,984	0	3,142	-6,842	116,284
103. WAGE BOARD	107	0	5	594	706	0	20	65	791
104. FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0	0	0	0	0
107. SEPARATION INCENTIVES	50	0	0	-50	0	0	0	90	90
308. TRAVEL OF PERSONS	10,376	0	114	-5,301	5,189	0	76	-1,016	4,249
401. DFSC FUEL	12	0	-2	0	10	0	1	1	12
411. ARMY MANAGED SUPPLIES/MATERIALS	28	0	2	48	78	0	3	-12	69
412. NAVY MANAGED SUPPLIES/MATERIALS	10	0	1	15	26	0	1	-4	23
414. AIR FORCE MANAGED SUPPLIES/MATERIALS	619	0	64	-170	513	0	94	-19	588
415. DLA MANAGED SUPPLIES/MATERIALS	442	0	15	758	1,215	0	-35	-93	1,087
417. LOCAL PROC DWCF MANAGED SUPL MAT	460	0	5	805	1,270	0	18	-152	1,136
502. ARMY DWCF EQUIPMENT	6	0	0	31	37	0	1	-33	5
503. NAVY DWCF EQUIPMENT	1	0	0	11	12	0	1	-12	1
505. AIR FORCE DWCF EQUIPMENT	81	0	8	517	606	0	111	-621	96
506. DLA DWCF EQUIPMENT	76	0	2	502	580	0	-17	-472	91
507. GSA MANAGED EQUIPMENT	3	0	0	-3	0	0	0	1	1
671. COMMUNICATION SERVICES(DISA) TIER 2	197	0	0	-191	6	0	0	0	6
703. AMC SAAM/JCS EX	1,155	0	5	-1,103	57	0	-1	0	56
771. COMMERCIAL TRANSPORTATION	17	0	0	68	85	0	0	-2	83
914. PURCHASED COMMUNICATIONS (NON-DWCF)	30	0	0	-23	7	0	0	0	7
915. RENTS (NON-GSA)	0	0	0	66	66	0	1	-4	63
920. SUPPLIES & MATERIALS (NON-DWCF)	10,057	0	111	-7,723	2,445	0	37	-284	2,198
921. PRINTING & REPRODUCTION	2	0	0	53	55	0	1	-2	54
922. EQUIPMENT MAINTENANCE BY CONTRACT	119	0	1	480	600	0	8	-235	373
923. FACILITY MAINTENANCE BY CONTRACT	553	0	6	-549	10	0	0	0	10
925. EQUIPMENT (NON-DWCF)	2,568	0	29	87	2,684	0	40	-1,401	1,323
930. OTHER DEPOT MAINT (NON-DWCF)	5,484	0	60	-2,906	2,638	0	40	1,815	4,493
932. MANAGEMENT & PROFESSIONAL SUP SVS	516	0	4	-181	339	0	5	792	1,136
933. STUDIES, ANALYSIS, & EVALUATIONS	899	0	10	-163	746	0	10	1,954	2,710
934. ENGINEERING & TECHNICAL SERVICES	847	0	10	-178	679	0	10	1,698	2,387
989. OTHER CONTRACTS	55,099	0	601	22,221	77,921	0	1,167	24,564	103,652
998. OTHER COSTS	685	0	8	35	728	0	11	-35	704
TOTAL	190,170	0	5,325	23,797	219,292	0	4,745	19,741	243,778

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

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE	
<b>OTHER SPACE OPERATIONS</b>						
101.	EXECUTIVE GENERAL SCHEDULE	116,284	0	3,941	-1,215	119,010
103.	WAGE BOARD	791	0	24	2	817
104.	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0
107.	SEPARATION INCENTIVES	90	0	0	-90	0
308.	TRAVEL OF PERSONS	4,249	0	68	-14	4,303
401.	DFSC FUEL	12	0	0	-1	11
411.	ARMY MANAGED SUPPLIES/MATERIALS	69	0	1	3	73
412.	NAVY MANAGED SUPPLIES/MATERIALS	23	0	1	1	25
414.	AIR FORCE MANAGED SUPPLIES/MATERIALS	588	0	61	-65	584
415.	DLA MANAGED SUPPLIES/MATERIALS	1,087	0	16	49	1,152
417.	LOCAL PROC DWCF MANAGED SUPL MAT	1,136	0	18	52	1,206
502.	ARMY DWCF EQUIPMENT	5	0	0	-4	1
503.	NAVY DWCF EQUIPMENT	1	0	0	-1	0
505.	AIR FORCE DWCF EQUIPMENT	96	0	10	-70	36
506.	DLA DWCF EQUIPMENT	91	0	1	-57	35
507.	GSA MANAGED EQUIPMENT	1	0	0	-1	0
671.	COMMUNICATION SERVICES(DISA) TIER 2	6	0	0	0	6
703.	AMC SAAM/JCS EX	56	0	1	-1	56
771.	COMMERCIAL TRANSPORTATION	83	0	0	2	85
914.	PURCHASED COMMUNICATIONS (NON-DWCF)	7	0	0	2	9
915.	RENTS (NON-GSA)	63	0	1	1	65
920.	SUPPLIES & MATERIALS (NON-DWCF)	2,198	0	36	-199	2,035
921.	PRINTING & REPRODUCTION	54	0	1	-1	54
922.	EQUIPMENT MAINTENANCE BY CONTRACT	373	0	5	2	380
923.	FACILITY MAINTENANCE BY CONTRACT	10	0	0	0	10
925.	EQUIPMENT (NON-DWCF)	1,323	0	20	-984	359
930.	OTHER DEPOT MAINT (NON-DWCF)	4,493	0	72	65	4,630
932.	MANAGEMENT & PROFESSIONAL SUP SVS	1,136	0	18	-366	788
933.	STUDIES, ANALYSIS, & EVALUATIONS	2,710	0	43	-1,021	1,732
934.	ENGINEERING & TECHNICAL SERVICES	2,387	0	37	-838	1,586
989.	OTHER CONTRACTS	103,652	0	1,632	-12,741	92,543
998.	OTHER COSTS	704	0	11	3	718
	TOTAL	243,778	0	6,018	-17,487	232,309



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. Our objectives are to sustain mission capability, quality of life, and workforce productivity and to preserve our 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 8 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 (\$s in Thousands):**

<b>A. <u>Program Elements:</u></b>	<b>FY 2002 <u>Actuals</u></b>	<b>FY 2003</b>			<b>FY 2004 <u>Estimate</u></b>	<b>FY 2005 <u>Estimate</u></b>
		<b><u>Budget Request</u></b>	<b><u>Appn</u></b>	<b><u>Current Estimate</u></b>		
1. Facilities Sustainment	\$97,074	\$115,923	\$113,765	\$113,665	\$125,970	\$125,086
2. Facilities Restoration and Modernization	49,829	39,992	34,336	35,315	22,438	72,398
3. Demolition	<u>2,258</u>	<u>1,800</u>	<u>1,800</u>	<u>1,803</u>	<u>0</u>	<u>0</u>
Total	\$149,161	\$157,715	\$149,901	\$150,783	\$148,408	\$197,484

<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change FY 03/FY 03</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b>BASELINE FUNDING</b>	<b>\$157,715</b>	<b>\$150,783</b>	<b>\$148,408</b>
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	-7,456		
Adjustments to Meet Congressional Intent	-358		
Congressional Adjustments (General Provisions)	<u>0</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$149,901</b>		
Fact-of-Life Changes (2003 to 2003 Only)	<u>882</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$150,783</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	2,796	3,137
Functional Transfers	0	-12	0
Program Changes	<u>0</u>	<u>-5,159</u>	<u>45,939</u>
<b>CURRENT ESTIMATE</b>	<b>\$150,783</b>	<b>\$148,408</b>	<b>\$197,484</b>

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 Decrease:**

<b>FY 2003 President's Budget Request.....</b>	<b>\$ 157,715</b>
1. Congressional Adjustments.....	\$ -7,814
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments.....	\$ -7,456
Contingency Operations .....	\$ -7,456
c) Adjustments to Meet Congressional Intent.....	\$ -358
i) CSRS/FEHB Accrual Reversal .....	\$ -3,158
<p>The decrease is due to an adjustment to the FY 2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.</p>	
ii) Wright-Patterson AFB Dormitory Renovation.....	\$ 1,800
Transferred from Subactivity Group Air Operations - Real Property Maintenance	
iii) National Air Intelligence Center Foreign Materials Facility .....	\$ 1,000
Transferred from Subactivity Group Servicewide Activities - Real Property Maintenance	
d) General Provisions .....	\$ 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

**FY 2003 Appropriated Amount..... \$ 149,901**

2. Fact-of-Life Changes ..... \$ 882

a) Functional Transfers ..... \$ 564

i) Transfers In ..... \$ 564

Kaena Point (Oahu, Hawaii) Space Tracking Station..... \$ 564

This increase realigns sustainment dollars from PACAF Air Operations Facility Sustainment, Restoration, and Modernization Subactivity Group to AFSPC Space Operations Facility Sustainment, Restoration, and Modernization Subactivity Group to properly align resources with mission. Primary mission of the Kaena Point Space Tracking Station is range support for Vandenberg AFB.

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

b) Technical Adjustments ..... \$ 318

i) Increases ..... \$ 324

FY 2003 Fact of Life Realignment ..... \$ 324

Funding was adjusted to more accurately reflect anticipated program execution in FY 2003.

ii) Decreases ..... \$ -6

FY 2003 Foreign Currency Fluctuation Adjustment ..... \$ -6

Congressional reductions for foreign currency were realigned between DoD appropriations to more accurately reflect the savings to be accrued from the improved foreign currency rates that have been implemented in FY 2003.

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) Emergent Requirements .....	\$	0
i) One-Time Costs .....	\$	0
ii) Program Growth .....	\$	0
iii) Program Reductions .....	\$	0
<b>FY 2003 Baseline Funding.....</b>	<b>\$</b>	<b>150,783</b>
3. Reprogrammings/Supplemental .....	\$	0
a) Anticipated Supplemental.....	\$	0
b) Reprogrammings .....	\$	0
i) Increases .....	\$	0
ii) Decreases .....	\$	0
<b>Revised FY 2003 Estimate .....</b>	<b>\$</b>	<b>150,783</b>
4. Price Change .....	\$	2,796
5. Transfers.....	\$	-12
a) Transfers In.....	\$	0
b) Transfers Out.....	\$	-12

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

Tenant Sustainment Funds..... \$ -12

The OSD Facility Sustainment Model (FSM-04) is designed so that the host commands receive credit to sustain tenant facilities. Therefore, this decrease realigns tenant sustainment funding from Space Operations, Facilities Sustainment, Restoration and Modernization Subactivity Group into Space Operations, Base Support Subactivity Group to reflect actual program execution.

6. Program Increases ..... \$ 14,923

a) Annualization of New FY 2003 Program..... \$ 0

b) One-Time FY 2004 Costs..... \$ 0

c) Program Growth in FY 2004..... \$ 14,923

Facility Sustainment ..... \$ 14,923

(FY 2003 Base \$69,905) This increase fully funds sustainment in compliance with the requirements established in the OSD Facility Sustainment Model (FSM-04). This includes funding for the critical annual maintenance and scheduled repair activities required to maintain the inventory of real property assets through the expected service life. 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.

7. Program Decreases..... \$ -20,082

a) One-Time FY 2003 Costs..... \$ 0

b) Annualization of FY 2003 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: Facilities Sustainment, Restoration and Modernization

c) Program Decreases in FY 2004 ..... \$ -20,082

i) Restoration & Modernization..... \$ -13,393

(FY 2003 Base \$35,315) Reduced Restoration & Modernization (R&M)(O&M) funding defers R&M requirements that correct deteriorating facilities and infrastructure conditions, such as on runways, aircraft support facilities, base operations, and emergency response facilities. The FY 2002 Installations Readiness Report (IRR) 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". This reduced funding will defer addressing C4/C3 rated facilities.

ii) Competitive Sourcing and Privatization..... \$ -2,991

(FY 2003 Base \$2,939) 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.

iii) Workforce Shaping..... \$ -1,868

(FY 2003 Base \$40,821) The decrease represents a reduction of 24 civilian full-time equivalents resulting from on-going reengineering efforts. The Air Force is committed to finding efficiencies as we size our manpower to accomplish our mission and continue to "shape" the workforce to ensure minimum skills imbalance and experience loss.

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) Demolition ..... \$ -1,830

(FY 2003 Base \$1,803) The demolition program was reduced to pay higher priority Air Force programs in FY 2004. Facility demolition and consolidation project requirements are deferred to FY 2008/2009.

**FY 2004 Budget Request ..... \$ 148,408**



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:**

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
A. <u>Sustainment</u> (\$000) .....	\$97,074	\$113,665	\$125,970	\$125,086
B. <u>Restoration and Modernization</u> (\$000).....	\$49,829	\$35,315	\$22,438	\$72,398
C. <u>Demolition</u> (\$000) .....	\$2,258	\$1,803	\$0	\$0
D. <u>Number of Installations</u> .....	8	8	8	8

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:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>263</u>	<u>215</u>	<u>216</u>	<u>216</u>	<u>1</u>	<u>0</u>
Officer	52	34	33	33	-1	0
Enlisted	211	181	183	183	2	0
<b><u>Civilian End Strength (Total)</u></b>	<u>510</u>	<u>578</u>	<u>552</u>	<u>552</u>	<u>-26</u>	<u>0</u>
U.S. Direct Hire	510	578	552	552	-26	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	510	578	552	552	-26	0
Foreign National Indirect Hire	0	0	0	0	0	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>213</u>	<u>206</u>	<u>215</u>	<u>216</u>	<u>9</u>	<u>1</u>
Officer	26	34	33	33	-1	0
Enlisted	187	172	182	183	10	1
<b><u>Civilian FTEs (Total)</u></b>	<u>468</u>	<u>576</u>	<u>552</u>	<u>552</u>	<u>-24</u>	<u>0</u>
U.S. Direct Hire	468	576	552	552	-24	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	468	576	552	552	-24	0
Foreign National Indirect Hire	0	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: Facilities Sustainment, Restoration and Modernization

**VI. Line Items:**

	FY 2002	FOREIGN	PRICE	PROGRAM	FY 2003	FOREIGN	PRICE	PROGRAM	FY 2004
FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION	ACTUAL	CURRENCY RATE DIFF	GROWTH	GROWTH	ESTIMATE	CURRENCY RATE DIFF	GROWTH	GROWTH	ESTIMATE
101. EXECUTIVE GENERAL SCHEDULE	18,158	0	776	11,606	30,540	0	800	-1,681	29,659
103. WAGE BOARD	10,575	0	510	-984	10,101	0	296	-7	10,390
107. SEPARATION INCENTIVES	25	0	0	155	180	0	0	-180	0
308. TRAVEL OF PERSONS	554	0	6	-167	393	0	6	-46	353
401. DFSC FUEL	90	0	-14	4	80	0	7	8	95
411. ARMY MANAGED SUPPLIES/MATERIALS	12	0	1	38	51	0	2	-11	42
412. NAVY MANAGED SUPPLIES/MATERIALS	4	0	0	13	17	0	1	-4	14
414. AIR FORCE MANAGED SUPPLIES/MATERIALS	28	0	3	-31	0	0	0	0	0
415. DLA MANAGED SUPPLIES/MATERIALS	184	0	6	606	796	0	-23	-111	662
417. LOCAL PROC DWCF MANAGED SUPL MAT	195	0	2	633	830	0	13	-151	692
502. ARMY DWCF EQUIPMENT	21	0	2	10	33	0	1	12	46
503. NAVY DWCF EQUIPMENT	7	0	1	3	11	0	1	3	15
505. AIR FORCE DWCF EQUIPMENT	348	0	36	153	537	0	98	123	758
506. DLA DWCF EQUIPMENT	334	0	12	168	514	0	-15	228	727
507. GSA MANAGED EQUIPMENT	0	0	0	0	0	0	0	1	1
913. PURCHASED UTILITIES (NON-DWCF)	32	-16	0	-6	10	0	0	-10	0
915. RENTS (NON-GSA)	28	0	0	45	73	0	1	-2	72
920. SUPPLIES & MATERIALS (NON-DWCF)	10,545	0	115	-1,176	9,484	0	142	-43	9,583
921. PRINTING & REPRODUCTION	0	0	0	0	0	0	0	0	0
922. EQUIPMENT MAINTENANCE BY CONTRACT	211	0	2	-3	210	0	3	-9	204
923. FACILITY MAINTENANCE BY CONTRACT	91,737	-7	1,010	-773	91,967	3	1,378	-4,264	89,084
925. EQUIPMENT (NON-DWCF)	267	0	3	557	827	0	13	-65	775
932. MANAGEMENT & PROFESSIONAL SUP SVS	225	0	3	-323	-95	0	-2	114	17
933. STUDIES, ANALYSIS, & EVALUATIONS	393	0	4	-610	-213	0	-2	256	41
934. ENGINEERING & TECHNICAL SERVICES	371	0	4	-568	-193	0	-3	232	36
937. LOCALLY PURCHASED FUEL (NON-SF)	10	-1	-2	-7	0	0	0	0	0
989. OTHER CONTRACTS	14,807	-7	161	-13,297	1,664	0	25	3,453	5,142
998. OTHER COSTS	0	0	0	2,966	2,966	0	52	-3,018	0
TOTAL	149,161	-31	2,641	-988	150,783	3	2,794	-5,172	148,408

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

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE	
<b>FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION</b>						
101.	EXECUTIVE GENERAL SCHEDULE	29,659	0	1,006	-76	30,589
103.	WAGE BOARD	10,390	0	317	37	10,744
107.	SEPARATION INCENTIVES	0	0	0	0	0
308.	TRAVEL OF PERSONS	353	0	6	18	377
401.	DFSC FUEL	95	0	3	-4	94
411.	ARMY MANAGED SUPPLIES/MATERIALS	42	0	1	2	45
412.	NAVY MANAGED SUPPLIES/MATERIALS	14	0	1	0	15
414.	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
415.	DLA MANAGED SUPPLIES/MATERIALS	662	0	10	42	714
417.	LOCAL PROC DWCF MANAGED SUPL MAT	692	0	11	43	746
502.	ARMY DWCF EQUIPMENT	46	0	1	12	59
503.	NAVY DWCF EQUIPMENT	15	0	1	4	20
505.	AIR FORCE DWCF EQUIPMENT	758	0	78	120	956
506.	DLA DWCF EQUIPMENT	727	0	11	179	917
507.	GSA MANAGED EQUIPMENT	1	0	0	-3	-2
913.	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0	0
915.	RENTS (NON-GSA)	72	0	1	-2	71
920.	SUPPLIES & MATERIALS (NON-DWCF)	9,583	0	153	116	9,852
921.	PRINTING & REPRODUCTION	0	0	0	0	0
922.	EQUIPMENT MAINTENANCE BY CONTRACT	204	0	3	1	208
923.	FACILITY MAINTENANCE BY CONTRACT	89,084	3	1,425	45,914	136,426
925.	EQUIPMENT (NON-DWCF)	775	0	13	-67	721
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	1	3	40
937.	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989.	OTHER CONTRACTS	5,142	0	82	-396	4,828
998.	OTHER COSTS	0	0	9	-9	0
	TOTAL	148,408	3	3,134	45,939	197,484

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

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

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

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

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

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

waste characterization and disposal; underground storage tank removal/repair/replacement; leak detection and monitoring; spill response and clean-up; training; maintenance, repair, and minor construction projects for environmental facilities and infrastructure.

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

**II. Force Structure Summary:**

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all 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 (\$s in Thousands):**

A. <u>Program Elements:</u>	FY 2002 <u>Actuals</u>	FY 2003		FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>		
1. ENVIRONMENTAL CONSERVATION	\$6,379	\$4,856	\$4,856	\$4,863	\$8,269
2. POLLUTION PREVENTION	8,438	11,938	11,938	11,956	10,606
3. ENVIRONMENTAL COMPLIANCE	29,241	28,394	27,874	26,664	38,283
4. REAL PROPERTY SERVICES	167,093	170,657	147,381	146,730	192,732
5. MULTIMEDIA ACTIVITIES	8,455	10,906	10,427	10,471	8,612
6. BASE COMMUNICATIONS	70,122	70,538	68,851	72,837	76,384
7. BASE OPERATING SUPPORT	145,391	181,381	171,210	170,485	216,684
8. CHILD DEVELOPMENT CENTERS	12,114	11,517	10,893	10,866	12,052
9. FAMILY SUPPORT CENTERS	<u>3,874</u>	<u>3,341</u>	<u>3,126</u>	<u>3,275</u>	<u>3,314</u>
Total	\$451,107	\$493,528	\$456,556	\$458,147	\$566,936

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<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 03/FY 03</u></b>	<b><u>FY 03/FY 04</u></b>	<b><u>FY 04/FY 05</u></b>
<b>BASELINE FUNDING</b>	<b>\$493,528</b>	<b>\$458,147</b>	<b>\$566,936</b>
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	-23,161		
Adjustments to Meet Congressional Intent	-12,402		
Congressional Adjustments (General Provisions)	<u>-1,409</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$456,556</b>		
Fact-of-Life Changes (2003 to 2003 Only)	<u>1,591</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$458,147</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	9,851	12,917
Functional Transfers	0	12	0
Program Changes	<u>0</u>	<u>98,926</u>	<u>-80,156</u>
<b>CURRENT ESTIMATE</b>	<b>\$458,147</b>	<b>\$566,936</b>	<b>\$499,697</b>



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**C. Reconciliation of Increases and Decrease:**

<b>FY 2003 President's Budget Request.....</b>	<b>\$ 493,528</b>
1. Congressional Adjustments.....	\$ -36,972
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments.....	\$ -23,161
i) Utilities.....	\$ -19,143
ii) Unobligated Balance.....	\$ -3,729
iii) Contingency Operations .....	\$ -289
c) Adjustments to Meet Congressional Intent.....	\$ -12,402
CSRS/FEHB Accrual Reversal.....	\$ -12,402
<p>The decrease is due to an adjustment to the FY 2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.</p>	
d) General Provisions .....	\$ -1,409
Revised Economic Assumptions (Sec 8135, P.L. 107-248, FY 2003 Appn Act) .....	\$ -1,409

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**FY 2003 Appropriated Amount..... \$ 456,556**

2. Fact-of-Life Changes ..... \$ 1,591

a) Functional Transfers..... \$ 37

i) Transfers In ..... \$ 577

Kaena Point (Oahu, Hawaii) Space Tracking Station..... \$ 577

This increase realigns real property support dollars from PACAF Air Operations Activity Group to AFSPC Space Operations Activity Group to properly align resources with mission. Primary mission of the Kaena Point Space Tracking Station is range support for Vandenberg AFB.

ii) Transfers Out ..... \$ -540

AFOSI Leased Space..... \$ -540

Air Force Office of Special Investigations (AFOSI) has detachments in major cities throughout the United States. The unique mission of the detachments dictate they be geographically located in proximity to major Air Force procurement corporations. Funding for this program is issued to AFOSI but transferred to 11th Wing, Bolling Air Force Base, for payment to the Air Force Real Estate Agency. The 11th Wing is funded in the Subactivity Group Administrative Base Support

b) Technical Adjustments..... \$ 1,554

i) Increases..... \$ 1,563

FY 2003 Fact of Life Realignment..... \$ 1,563

Funding was adjusted to more accurately reflect anticipated program execution in FY 2003.

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ii) Decreases .....	\$	-9
FY 2003 Foreign Currency Fluctuation Adjustment .....	\$	-9
c) Emergent Requirements .....	\$	0
i) One-Time Costs .....	\$	0
ii) Program Growth .....	\$	0
iii) Program Reductions .....	\$	0
<b>FY 2003 Baseline Funding</b> .....		<b>\$ 458,147</b>
3. Reprogrammings/Supplemental		
a) Anticipated Supplemental .....	\$	0
b) Reprogrammings .....	\$	0
i) Increases .....	\$	0
ii) Decreases .....	\$	0
<b>Revised FY 2003 Estimate</b> .....		<b>\$ 458,147</b>

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4. Price Change .....		\$	9,851
5. Transfers.....		\$	12
a) Transfers In.....		\$	12
Realign Tenant Sustainment Funds .....		\$	12
<p>The OSD Facility Sustainment Model (FSM-04) is designed so that the host commands receive credit to sustain tenant facilities. Therefore, this increase transfers tenant sustainment funding into Space Operations, Base Support Subactivity Group from Space Operations, Facilities Sustainment, Restoration and Modernization Subactivity Group to reflect actual program execution.</p>			
b) Transfers Out.....		\$	0
6. Program Increases .....		\$	107,839
a) Annualization of New FY 2003 Program.....		\$	0
b) One-Time FY 2004 Costs.....		\$	0
c) Program Growth in FY 2004.....		\$	107,839
i) Real Property Services .....		\$	38,526

(FY 2003 Base \$146,730) This increase provides resources to fund critical base maintenance contracts (custodial, refuse, grounds, and snow removal) and fire sprinkler systems for new facilities at Los Angeles Air Force Base. Also includes chiller maintenance, fire department contract services, and power plant operations in support of new facilities at Los Angeles Air Force Base and AFSPC radar sites, launch and missile operations in accordance with AFSPC Facility Excellence

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Standards (\$19,873). Supports additional supply requirements for dormitory furnishings for new dorm construction and furnishings and supplies for a new Crash/Rescue station (\$18,553).

ii) Base Operating Support..... \$ 29,984

(FY 2003 Base \$170,485) This program increase (\$26,931) provides resources for critical one-time funding of initial furnishings, supplies, equipment, and office moves in direct support of Los Angeles Air Force Base System Acquisition and Management Support (SAMS) Project. SAMS provides 2 million square feet in new facilities. Also, provides supplies and equipment for such force enablers as vehicle maintenance, food services, library and fitness centers; funds essential base service contracts for vehicle operations and maintenance and linen exchange in accordance with AFSPC Facility Excellence Standards Brochure (\$3,053).

iii) Competitive Sourcing and Privatization Program Realignment..... \$ 15,042

(FY 2003 Base \$13,074) Corrects alignment of funding within the Air Force Competitive Sourcing and Privatization program to ensure all resources are properly programmed for the activities and functions currently under study. The Air Force has designated these activities and functions as not inherently governmental. Funding associated with these activities has been transferred to the CS&P account pending the completion of cost comparison and direct conversions to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.

iv) Environmental and Pollution Programs..... \$ 13,052

Programs (FY 2003 Base \$38,620) Provides funding at AFSPC to ensure mission and installations comply with federal, state, local and international laws, regulations, treaties, agreements, and standards. Also, provides funds for the automated civil engineering system, ensuring the development, deployment, and sustainment of this application's environmental module.

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v) Base Communication Upgrades ..... \$ 6,926

(FY 2003 Base \$72,837) Provides minimum essential communications infrastructure, telephone, Local Area Network systems and equipment contract support of new facilities at Los Angeles Air Force Base. Funds network sustainment contractor support. These are one-time system changes to meet specific capabilities to include the ability to monitor, deter, detect, isolate, contain, control, report and recover unauthorized intrusions as directed by the Server Consolidation/Information Technologies.

vi) Competitive Sourcing Study Announcement..... \$ 3,906

Corrects alignment of funding within the AF Competitive Sourcing and Privatization program to ensure all resources are properly programmed for the activities/functions currently under study. The Air Force has designated these activities/functions as not inherently governmental. Funding associated with these activities has been transferred to the CS&P account pending the completion of cost comparison studies/direct conversions to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.

vii) Child Development Center ..... \$ 403

(FY 2003 Base \$10,866) AFSPC opened a new Child Development Center at Schriever Air Force Base. These funds will support 300 children and the staffing, supplies, equipment and other support to operate the center. The center will provide services to children currently on waiting lists at Peterson Air Force Base and Air Force Academy Child Development Centers.

7. Program Decreases..... \$ -8,913

a) One-Time FY 2003 Costs..... \$ 0

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b) Annualization of FY 2003 Program Decreases .....	\$ 0
c) Program Decreases in FY 2004 .....	\$ -8,913
Civilian Separation Incentives .....	\$ -8,913

(FY 2003 Base \$11,783) Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funding 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.

**FY 2004 Budget Request .....** \$ **566,936**

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

	FY 2002	FY 2003	FY 2004	FY 2005
C. Bachelor Housing Ops./Furn				
No. of Officer Quarters .....	383	383	383	383
No. of Enlisted Quarters .....	4,778	4,778	4,778	4,778
D. Other Morale, Welfare and Recreation (\$000).....	17,484	17,877	18,306	18,795
F. Number of Motor Vehicles, Total .....	2,756	2,752	2,750	2,748
(Owned) .....	960	954	952	950
(Leased) .....	1,796	1,798	1,798	1,798
I. Payments to GSA (\$000)				
Standard Level User Charges (\$000) .....	416	500	731	732
Leased Space (000 sq. ft).....	36	43	54	54
One-time Reimbursements (\$000) .....	24	0	0	0
K. Non-GSA Lease Payments for Space.....	35	38	38	42
Leased Space (000 sq. ft).....	5	5	5	5
Recurring Reimbursements (\$000) .....	0	0	0	0
One-time Reimbursements (\$000).....	0	0	0	0
N. Child and Youth Development Programs				
Number of Child Development Centers.....	10	11	12	12
Number of Family Child Care (FCC) Homes .....	139	280	321	231
Total Number of Children Receiving Care .....	3,607	4,510	5,040	4,515
Percent of Eligible Children Receiving Care .....	21	27	30	27
Number of Children on Waiting List .....	463	unknown	unknown	unknown
Total Military Child Population (Infant to 12 years) .....	16,998	16,998	16,998	16,998
Number of Youth Facilities .....	6	6	6	6
Youth Population Served (Grades 1 to 12).....	14,808	14,808	14,808	14,808



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**V. Personnel Summary:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>2,522</u>	<u>2,233</u>	<u>1,986</u>	<u>1,987</u>	<u>-247</u>	<u>1</u>
Officer	486	246	277	276	31	-1
Enlisted	2,036	1,987	1,709	1,711	-278	2
<b><u>Civilian End Strength (Total)</u></b>	<u>2,428</u>	<u>2,467</u>	<u>2,567</u>	<u>2,536</u>	<u>100</u>	<u>-31</u>
U.S. Direct Hire	2,424	2,463	2,563	2,532	100	-31
Foreign National Direct Hire	4	4	4	4	0	0
Total Direct Hire	2,428	2,467	2,567	2,536	100	-31
Foreign National Indirect Hire	0	0	0	0	0	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>2,186</u>	<u>2,248</u>	<u>2,071</u>	<u>1,937</u>	<u>-177</u>	<u>-134</u>
Officer	292	252	256	261	4	5
Enlisted	1,894	1,996	1,815	1,676	-181	-139
<b><u>Civilian FTEs (Total)</u></b>	<u>2,398</u>	<u>2,477</u>	<u>2,594</u>	<u>2,585</u>	<u>117</u>	<u>-9</u>
U.S. Direct Hire	2,391	2,473	2,590	2,581	117	-9
Foreign National Direct Hire	7	4	4	4	0	0
Total Direct Hire	2,398	2,477	2,594	2,585	117	-9
Foreign National Indirect Hire	0	0	0	0	0	0

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**VI. Line Items:**

	FY 2002 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2004 ESTIMATE
<b>BASE SUPPORT</b>									
101. EXECUTIVE GENERAL SCHEDULE	125,552	3	5,377	13,347	144,279	5	3,780	4,633	152,697
103. WAGE BOARD	17,028	0	823	572	18,423	0	540	-658	18,305
104. FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	425	425	0	81	-69	437
107. SEPARATION INCENTIVES	139	0	0	11,644	11,783	0	0	-8,783	3,000
110. UNEMPLOYMENT COMP	5	0	0	-5	0	0	0	0	0
111. DISABILITY COMP	4,466	0	0	92	4,558	0	0	86	4,644
308. TRAVEL OF PERSONS	14,590	0	160	-3,505	11,245	0	166	3,045	14,456
401. DFSC FUEL	7,908	0	-1,265	1,548	8,191	0	681	2,166	11,038
411. ARMY MANAGED SUPPLIES/MATERIALS	31	0	2	69	102	0	5	356	463
412. NAVY MANAGED SUPPLIES/MATERIALS	10	0	0	25	35	0	1	118	154
414. AIR FORCE MANAGED SUPPLIES/MATERIALS	794	0	82	219	1,095	0	200	-100	1,195
415. DLA MANAGED SUPPLIES/MATERIALS	525	0	17	2,040	2,582	0	-74	6,353	8,861
417. LOCAL PROC DWCF MANAGED SUPL MAT	932	0	9	1,254	2,195	0	29	5,829	8,053
502. ARMY DWCF EQUIPMENT	26	0	2	250	278	0	12	166	456
503. NAVY DWCF EQUIPMENT	8	0	0	85	93	0	6	54	153
505. AIR FORCE DWCF EQUIPMENT	453	0	46	4,056	4,555	0	833	2,084	7,472
506. DLA DWCF EQUIPMENT	421	0	14	3,935	4,370	0	-126	2,924	7,168
507. GSA MANAGED EQUIPMENT	2	0	0	-2	0	0	0	1	1
671. COMMUNICATION SERVICES(DISA) TIER 2	32	0	0	-32	0	0	0	0	0
673. DEFENSE FINANCING & ACCOUNTING SRVC	0	0	0	0	0	0	0	0	0
771. COMMERCIAL TRANSPORTATION	1,802	0	20	544	2,366	0	35	1,283	3,684
912. RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	4	4	0	0	421	425
913. PURCHASED UTILITIES (NON-DWCF)	55,827	0	614	-35,676	20,765	0	311	11,247	32,323
914. PURCHASED COMMUNICATIONS (NON-DWCF)	3,367	1	37	2,990	6,395	0	96	1,234	7,725
915. RENTS (NON-GSA)	3,091	0	34	1,547	4,672	0	70	46	4,788
920. SUPPLIES & MATERIALS (NON-DWCF)	31,441	-1	347	-14,725	17,062	1	256	3,557	20,876
921. PRINTING & REPRODUCTION	27	0	0	1,995	2,022	0	30	-105	1,947
922. EQUIPMENT MAINTENANCE BY CONTRACT	4,152	0	45	886	5,083	0	76	-293	4,866
923. FACILITY MAINTENANCE BY CONTRACT	25,958	0	283	3,720	29,961	0	447	6,172	36,580
925. EQUIPMENT (NON-DWCF)	9,740	0	106	2,947	12,793	0	191	18,634	31,618
932. MANAGEMENT & PROFESSIONAL SUP SVS	1,281	0	14	101	1,396	0	20	-282	1,134
933. STUDIES, ANALYSIS, & EVALUATIONS	2,234	0	24	824	3,082	0	44	-423	2,703
934. ENGINEERING & TECHNICAL SERVICES	2,110	0	23	674	2,807	0	41	-466	2,382
937. LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	126	126	0	10	9	145
989. OTHER CONTRACTS	134,759	0	1,477	-15,655	120,581	0	1,823	24,056	146,460
998. OTHER COSTS	2,396	0	27	12,400	14,823	0	261	15,643	30,727
TOTAL	451,107	3	8,318	-1,281	458,147	6	9,845	98,938	566,936

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	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE	
<b>BASE SUPPORT</b>						
101.	EXECUTIVE GENERAL SCHEDULE	152,697	5	5,176	1,235	159,113
103.	WAGE BOARD	18,305	0	559	-496	18,368
104.	FOREIGN NATIONAL DIRECT HIRE (FNDH)	437	0	15	-1	451
107.	SEPARATION INCENTIVES	3,000	0	0	-1,740	1,260
110.	UNEMPLOYMENT COMP	0	0	0	0	0
111.	DISABILITY COMP	4,644	0	0	97	4,741
308.	TRAVEL OF PERSONS	14,456	0	232	-1,097	13,591
401.	DFSC FUEL	11,038	0	362	1,972	13,372
411.	ARMY MANAGED SUPPLIES/MATERIALS	463	0	6	-341	128
412.	NAVY MANAGED SUPPLIES/MATERIALS	154	0	5	-117	42
414.	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,195	0	125	-55	1,265
415.	DLA MANAGED SUPPLIES/MATERIALS	8,861	0	131	-6,937	2,055
417.	LOCAL PROC DWCF MANAGED SUPL MAT	8,053	0	125	-5,547	2,631
502.	ARMY DWCF EQUIPMENT	456	0	7	-256	207
503.	NAVY DWCF EQUIPMENT	153	0	6	-90	69
505.	AIR FORCE DWCF EQUIPMENT	7,472	0	770	-4,852	3,390
506.	DLA DWCF EQUIPMENT	7,168	0	107	-4,023	3,252
507.	GSA MANAGED EQUIPMENT	1	0	0	3	4
671.	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	29	29
673.	DEFENSE FINANCING & ACCOUNTING SRVC	0	0	0	0	0
771.	COMMERCIAL TRANSPORTATION	3,684	0	59	-1,348	2,395
912.	RENTAL PAYMENTS TO GSA (SLUC)	425	0	7	-36	396
913.	PURCHASED UTILITIES (NON-DWCF)	32,323	0	517	2,655	35,495
914.	PURCHASED COMMUNICATIONS (NON-DWCF)	7,725	0	124	-1,702	6,147
915.	RENTS (NON-GSA)	4,788	0	77	-542	4,323
920.	SUPPLIES & MATERIALS (NON-DWCF)	20,876	1	332	-4,382	16,827
921.	PRINTING & REPRODUCTION	1,947	0	30	168	2,145
922.	EQUIPMENT MAINTENANCE BY CONTRACT	4,866	0	77	-560	4,383
923.	FACILITY MAINTENANCE BY CONTRACT	36,580	0	584	-6,851	30,313
925.	EQUIPMENT (NON-DWCF)	31,618	0	506	-25,173	6,951
932.	MANAGEMENT & PROFESSIONAL SUP SVS	1,134	0	17	-23	1,128
933.	STUDIES, ANALYSIS, & EVALUATIONS	2,703	0	43	-262	2,484
934.	ENGINEERING & TECHNICAL SERVICES	2,382	0	38	-147	2,273
937.	LOCALLY PURCHASED FUEL (NON-SF)	145	0	5	-150	0
989.	OTHER CONTRACTS	146,460	0	2,314	-26,037	122,737
998.	OTHER COSTS	30,727	0	555	6,450	37,732
	TOTAL	566,936	6	12,911	-80,156	499,697

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 two Numbered Air Forces, one at Travis AFB, CA, and one at McGuire AFB, NJ. Additionally, it supports the Air Mobility Warfare Center at Ft Dix, NJ; the Tanker Airlift Control Center located at Scott AFB, IL; and six airlift wings across the United States.

Airlift Operations supports 811 aircraft which fly about 300,000 hours annually. This activity employees over 27,700 active duty personnel and over 1,600 civilians.

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 Activity Group: Mobility Operations  
 Detail By Subactivity Group: Airlift Operations

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

A. <u>Program Elements:</u>	FY 2002 <u>Actuals</u>	FY 2003		Current <u>Estimate</u>	FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>			
1. KC-135 SQUADRONS	\$61,435	\$52,131	\$52,056	\$51,609	\$62,053	\$69,330
2. C-130 AIRLIFT SQUADRONS	158,129	171,977	171,737	170,432	193,789	201,748
3. C-141 AIRLIFT SQUADRONS	134	378	378	126	126	124
4. C-130J PROGRAM	0	12,300	12,300	12,251	6,745	7,978
5. AEROMEDICAL EVACUATION	65,360	70,992	70,664	69,128	7,733	5,273
6. AIR CARGO MATERIEL HANDLING (463-L)	0	244	244	238	11,716	12,163
7. KC-135 SQUADRONS	307,127	163,735	263,487	262,340	169,276	163,740
8. KC-10S	436,825	274,303	273,887	270,051	278,782	279,560
9. COUNTERDRUG TANKER OPERATIONS	163	0	0	0	0	0
10. KC-135 TANKER REPLACEMENT	0	0	3,000	2,939	0	33
11. AIRLIFT SUPPORT O & M	418,033	153,128	152,975	154,937	161,976	169,169
12. OPERATIONAL SUPPORT AIRLIFT	459,223	394,373	395,642	388,852	464,637	446,489
13. C-STOL AIRCRAFT	4,801	5,338	5,338	5,217	0	0
14. AIR MOBILITY WARFARE CENTER	0	0	0	0	15,997	16,532
15. TRAINING	581,693	787,172	783,620	772,370	739,109	735,702
16. COMBATANT HQ (AIR MOBILITY CMD)NDBOF	<u>68,445</u>	<u>61,046</u>	<u>58,650</u>	<u>57,406</u>	<u>56,019</u>	<u>54,032</u>
Total	\$2,561,368	\$2,147,117	\$2,243,978	\$2,217,896	\$2,167,958	\$2,161,873

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<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change</u></b> <b><u>FY 03/FY 03</u></b>	<b><u>Change</u></b> <b><u>FY 03/FY 04</u></b>	<b><u>Change</u></b> <b><u>FY 04/FY 05</u></b>
<b>BASELINE FUNDING</b>	<b>\$2,147,117</b>	<b>\$2,217,896</b>	<b>\$2,167,958</b>
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	0		
Adjustments to Meet Congressional Intent	96,861		
Congressional Adjustments (General Provisions)	<u>0</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$2,243,978</b>		
Fact-of-Life Changes (2003 to 2003 Only)	<u>-26,082</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$2,217,896</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	90,538	58,131
Functional Transfers	0	-6,578	0
Program Changes	<u>0</u>	<u>-133,898</u>	<u>-64,216</u>
<b>CURRENT ESTIMATE</b>	<b>\$2,217,896</b>	<b>\$2,167,958</b>	<b>\$2,161,873</b>

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**C. Reconciliation of Increases and Decrease:**

<b>FY 2003 President's Budget Request.....</b>	<b>\$2,147,117</b>
1. Congressional Adjustments.....	\$ 96,861
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 96,861
i) DERF Transfer To O&M - CONUS Combat Air Patrol.....	\$ 100,000
Transferred from Subactivity Group Primary Combat Forces	
ii) DERF Transfer To O&M - Aircraft Communications Modifications .....	\$ 3,600
Transferred from Subactivity Group Other Combat Operations Support Programs	
iii) Tanker Lease Pilot Program .....	\$ 3,000
Transferred from Subactivity Group Administration	
iv) DERF Transfer To O&M - UH-1 Support, Capital Region.....	\$ 700
Transferred from Subactivity Group Other Combat Operations Support Programs	
v) DERF Transfer To O&M - Communications System Operators Training .....	\$ 500
Transferred from Subactivity Group Other Combat Operations Support Programs	

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vi) CSRS/FEHB Accrual Reversal..... \$ -7,575

The decrease is due to an adjustment to the FY 2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.

vii) Federally Funded Research & Development Centers (FFRDC)..... \$ -3,364

Congressional Reduction to research requirements.

d) General Provisions ..... \$ 0

**FY 2003 Appropriated Amount..... \$2,243,978**

2. Fact-of-Life Changes ..... \$ -26,082

a) Functional Transfers ..... \$ 0

i) Transfers In ..... \$ 0

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

b) Technical Adjustments ..... \$ -26,082

i) Increases ..... \$ 0

ii) Decreases ..... \$ -26,082



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FY 2003 Fact of Life Realignment..... \$ -26,045

Funding was adjusted to more accurately reflect anticipated program execution in FY 2003.

iii) FY 2003 Foreign Currency Fluctuation Adjustment..... \$ -37

Congressional reductions for foreign currency were realigned between DoD appropriations to more accurately reflect the savings to be accrued from the improved foreign currency rates that have been implemented in FY 2003.

c) Emergent Requirements

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

ii) Program Growth ..... \$ 0

iii) Program Reductions ..... \$ 0

**FY 2003 Baseline Funding..... \$2,217,896**

3. Reprogrammings/Supplemental..... \$ 0

a) Anticipated Supplemental..... \$ 0

b) Reprogrammings

i) Increases..... \$ 0

ii) Decreases..... \$ 0

**Revised FY 2003 Estimate..... \$2,217,896**

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4. Price Change .....		\$ 90,538
5. Transfers.....		\$ -6,578
a) Transfers In.....		\$ 1,000
Competitive Sourcing Study Announcements.....		\$ 1,000
<p>Increase represents a 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>		
b) Transfers Out.....		\$ -7,578
Transfer seven (7) KC-135Rs to Air National Guard (ANG).....		\$ -7,578
<p>Decrease in flying hour costs and support O&amp;M related to transfer of seven (7) KC-135Rs to the Air National Guard at McConnell AFB to replace B-1 Squadron.</p>		
6. Program Increases .....		\$ 108,309
a) Annualization of New FY 2003 Program.....		\$ 0
b) One-Time FY 2004 Costs.....		\$ 0
c) Program Growth in FY 2004.....		\$ 108,309
i) C-40 Lease .....		\$ 55,500
<p>(FY 2003 Base \$0) Increase continues lease of two Boeing 737s (C-40s). Lease</p>		

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of a third C-40 will also be added in FY 2004. Lease of aircraft needed to relieve Andrews AFB Very Important Person Special Airlift Mission(VIPSAM) airlift shortfall due to increased post-9/11 demand.

ii) Combat Air Patrol (CAP) ..... \$ 15,000

(FY 2003 Base \$100,000) Increase will cover reimbursement to the Air Force Reserve Components (ARC), the Air National Guard and Reserve, for their participation in the CAP. Reimbursement covers the costs of the flying hours, the associated 24/7 operational support, and the temporary duty (TDY) costs for the ARC personnel.

iii) Tunner Loader Contractor Logistical Support (CLS)..... \$ 11,522

(FY 2003 Base \$0) As part of its material handling equipment (MHE) modernization, the Air Force is procuring 318 Tunners (60K loaders) to replace worn-out 40K and wide-body elevator loaders. Tunner procurement will be completed in FY 2003. Beginning in FY 2004, the AF will require contractor logistics support (CLS) to sustain and maintain fielded loaders and to support depot conversion and overhaul for the long-term.

iv) Competitive Sourcing and Privatization ..... \$ 10,273

(FY 2003 Base \$15,522) Increase needed to properly fund contracted-out functions including Andrews AFB aircraft maintenance.

v) C-17 Beddown..... \$ 9,700

(FY 2003 Base \$0) Increase covers environmental and other project expenses related to the beddown of new C-17s. Funding is essential to facilitate follow-on beddown plans as well as supporting current projects. Bases included are McGuire,

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Travis, Dover, Elmendorf, and March. Projects include environmental assessments, environmental clean-up, temporary relocation costs, furniture, maintenance hangar bridge cranes, and assault strip painting.

vi) Civilian Pay Reprice ..... \$ 4,034

(FY 2003 Base \$96,682) Increase in civilian pay program 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. Also, includes a net-increase of 24 end strengths resulting from reengineering efforts at Air Mobility Command and realignment of positions due to changes in the C-9 and KC-135 programs.

vii) Civilian Separation Incentives ..... \$ 2,280

(FY 2003 Base \$0) Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funding 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 OPM. The current policy is to offer incentives before a person is involuntarily separated.

7. Program Decreases ..... \$ -242,207

a) One-Time FY 2003 Costs ..... \$ -107,800

i) DERF Transfer To O&M - CONUS Combat Air Patrol ..... \$ -100,000

FY 2003 Congressional transfer into Air Force O&M from the Defense Emergency Response Fund (DERF).

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ii) DERF Transfer To O&M - Aircraft Communications Modifications .....	\$ -3,600
FY 2003 Congressional transfer into Air Force O&M from the Defense Emergency Response Fund (DERF).	
iii) Tanker Lease Pilot Program .....	\$ -3,000
FY 2003 Congressional Distributed Adjustment.	
iv) DERF Transfer To O&M - UH-1 Support, Capital Region.....	\$ -700
FY 2003 Congressional transfer into Air Force O&M from the Defense Emergency Response Fund (DERF).	
v) DERF Transfer To O&M - Communications System Operators Training .....	\$ -500
FY 2003 Congressional transfer into Air Force O&M from the Defense Emergency Response Fund (DERF).	
b) Annualization of FY 2003 Program Decreases .....	\$ 0
c) Program Decreases in FY 2004 .....	\$ -134,407
i) Aeromedical Evacuation Program .....	\$ -49,040
(FY 2003 Base \$69,128) Major driver of decrease in funding is divestiture of the C-9A aircraft. The C-9As are not Global Air Traffic Management (GATM) or Stage III noise compliant and have a limited range of only 2100 nautical miles. In light of decreased requirements for Aeromedical Evacuation (AE), patient movement, and the aircraft limitations, the Air Force is retiring their C-9As. Patient movement requirements will be met by a combination of mobility aircraft and commercial	

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providers. Major driver of this program decrease is contractual logistical support. Related civilian pay and flying hour adjustments are included under program narratives for flying hour program and civilian pay.

ii) Flying Hour Program..... \$ -19,963

a) Flying Hour Rates (-\$3,605):

For FY 2004, the Air Force Cost Analysis Group (AFCAIG) and Spares Requirements Review Board (SRRB) conducted a bottom-up review of total spare parts requirement. The AFCAIG/SRRB approved FY2004 cost factors are based on historical consumption data adjusted for known program changes, price/inflation changes, and FY 2002 execution (-\$3.6M). The FY 2004 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. As a result of the events of September 11th 2001, our flying profile radically changed from peacetime and steady-state contingency operations in the Balkans and Southwest Asia to combat operations in support of the Global War on Terrorism and Combat Air Patrols within the Continental United States. This OPTEMPO change reflects a new dynamic in our flying profile which has influenced our maintenance patterns and has resulted in the Air Force reducing the rate of funding increase in the flying hour program in FY 2004.

b) Force Structure Realignment (-\$16,358):

Air Force realignments of force structure resulted in a 22,924 flying hours decrease, which drove a -\$16.4M reduction. Changes by program are as follows:

C-5A (-637), C-17 (126), C-130J (1,164), KC-135T (-38), C-130H (1,332), C-12F (-34), C-12J (-264), C-37 (634),

C-40B (900), C-135B (-167), C-130E (-2,190), C-9A (-19,753), C-21A (-3,997).

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iii) Air Mobility Command Training ..... \$ -18,589

(FY 2003 Base \$384,319) Program decrease due to retirement of 14 C-5s. This retirement has been accelerated to 8 C-5s in FY 2004 and 6 C-5s in FY 2005. The mission of the C-5s will be accomplished by incoming new C-17s. Decrease is in Training, Test and Ferry (TTF) funding used by Air Force when using Transportation Working Capital Fund (TWCF) aircraft for pilot training.

iv) C-17 Reduced Flying Hour Rates and Tanker Shipments ..... \$ -14,400

(FY 2003 Base \$384,319) Reduced Transportation Working Capital Fund (TWCF) C-17 rates will result in a savings when using the C-17 for training Air Force pilots. Also, reflects savings from reduced cost of shipping fuel due to purchase of tankers.

v) Equipment ..... \$ -8,366

(FY 2003 Base \$14,719) FY 2004 reflects a reduced level of effort in funding for equipment purchases. Major impact will be on Air Mobility Command (AMC) headquarters. Computer equipment and software upgrades will not be done. Outdated equipment will severely impact HQ AMC's ability to interface and respond to queries, taskings, and day-to-day operations. Also, purchase of audio/visual and computer equipment for the newly renovated Air Mobility Warfare Center (AMWC) will be delayed. Auditorium and warehouse space is being converted into a 220-seat conference center, seven classrooms, and additional staff space. Training facilities at Altus AFB and Little Rock AFB will also be affected as new and up-to-date equipment used in the training programs will not be available.

vi) Beddown Costs ..... \$ -5,686

(FY 2003 Base \$5,686) Funding realignment to correct Subactivity Group: Facilities Sustainment, Restoration and Modernization. Funding provided for upgrades to facilities supporting beddown of C-130J aircraft at Little Rock AFB, AK.

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vii) Contract STOL Aircraft..... \$ -5,295

(FY 2003 Base \$5,295) Air Mobility Command will no longer contract STOL Airlift (Short Takeoff and Landing). Requirement can be met by using aircraft provided through TWCF.

viii) Technical Data Procurement..... \$ -4,766

(FY 2003 Base \$14,443) FY 2004 reflects a reduced level of effort in funding for procurement of technical data due to divestitures and program realignments.

ix) Studies, Analysis, and Evaluations ..... \$ -3,408

(FY 2003 Base \$16,685) Reflects a reduced level of funding for contracted studies and analyses due to divestitures and program realignments.

x) Travel ..... \$ -2,822

(FY 2003 Base \$42,878) FY 2004 reflects a reduced level of effort in funding for travel.

xi) C-21 Divestiture..... \$ -2,072

(FY 2003 Base \$2,072) US Air Forces in Europe's (USAFE) contingency plans require nine Operational Support Aircraft (OSA) in theater. Currently, USAFE operates 13 OSA aircraft, including one C-37 at Chievers, BE. In FY 2004, USAFE will divest four OSA C-21s and close a detachment at Stuttgart, GE. This will leave 10 OSA aircraft in theater (one above the requirement). Additionally, this consolidation will create a single OSA hub at Ramstein AB, GE. Related flying hour program adjustments are covered under the flying hour narrative above.

**FY 2004 Budget Request ..... \$2,167,958**



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

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Total Aircraft Inventory (TAI)_Non-TWCF:				
C-5A	8	7	8	8
C-9A/C	23	23	3	0
C-12F/J	5	5	5	5
C-17A	9	10	11	12
C-20B/C/H	12	10	10	10
C-21A	76	76	74	74
C-32A	4	4	4	4
C-37A	9	10	10	10
C-40B	0	1	4	4
C-130E/H/J	187	182	187	189
EC-135K	1	0	0	0
KC-10A	59	59	59	59
KC-135E/R/T	246	254	227	217
UN-1N	29	34	34	34
VC-25A	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
Total Non-TWCF	670	677	638	628
 Total Aircraft Inventory (TAI)_TWCF:				
C-5A/B/C	73	73	64	56
C-17A	82	90	103	116
C-141B	<u>14</u>	<u>0</u>	<u>6</u>	<u>0</u>
Total	169	163	173	172
 Total Aircraft Inventory (TAI)_Total Air Force	839	840	811	800

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	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Average Primary Aircraft Inventory (APAI)_Non-TWCF:				
C-5	6	6	6	6
C-9A/C	23	23	4	0
C-12F/J	5	5	5	5
C-17A	9	10	10	11
C-20B/C/H	7	10	10	10
C-21A	72	74	70	70
C-32A	4	4	4	4
C-37A	2	9	10	10
C-40B	0	1	4	4
C-130E/H/J	164	162	164	164
C-135B	1	0	0	0
KC-10A	54	54	54	54
KC-135R/T	213	228	201	190
UH-1N	22	24	24	24
VC-25A	2	2	2	2
Average Primary Aircraft Inventory (APAI)_TWCF:				
C-5A/B/C	64	64	57	50
C-17A	70	84	96	107

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	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Flying Hours_Non-TWCF:				
C-5A	2,957	3,137	2,500	2,500
C-9A/C	20,016	21,503	1,750	0
C-12F/J	3,634	3,798	3,500	3,500
C-17A	8,126	9,232	9,358	10,591
C-20B/C/H	5,394	7,196	7,196	7,196
C-21A	48,396	48,187	44,190	44,190
C-32A	2,499	2,932	2,932	2,932
C-37A	5,815	5,416	6,050	6,050
C-40B	0	0	900	900
C-130E/H/J	114,428	64,610	64,916	65,599
C-135B/EC&135K/N	1,246	167	0	0
KC-10A	61,904	26,758	26,758	26,758
KC-135R/E	115,347	78,293	77,541	78,707
UH-1N	9,731	10,197	10,197	10,197
VC-25A	<u>661</u>	<u>800</u>	<u>800</u>	<u>800</u>
Total Non-TWCF	400,154	282,226	258,588	259,920
Flying Hours_TWCF:				
C-5A/B/C	3,546	6,316	5,316	4,566
C-17A	10,661	30,092	34,156	34,700
C-141B	<u>2,463</u>	<u>242</u>	<u>0</u>	<u>0</u>
Total TWCF	16,670	36,650	39,472	39,266
Flying Hours_Total Air Force:	416,824	318,876	298,060	299,186

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	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Average FH APAI_Non-TWCF:				
C-5A	493	523	417	417
C-9A/C	70	935	438	0
C-12F/J	727	760	700	700
C-17A	903	923	936	963
C-20B/C/H	771	720	720	720
C-21A	672	651	631	631
C-32A	625	733	733	733
C-37A	2,908	602	605	605
C-40B	0	0	225	225
C-130E/H/J	698	399	396	400
C-135B/E	1,246	0	0	0
KC-10A	1,146	496	496	496
KC-135R/T	542	343	386	414
UH-1N	442	425	425	425
VC-25A	330	400	400	400
Average FH per APAI_TWCF:				
C-5A/B/C	55	99	93	91
C-17A	152	358	356	324
C-141B	246	0	0	0

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**V. Personnel Summary:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>28,592</u>	<u>28,816</u>	<u>27,730</u>	<u>28,007</u>	<u>-1,086</u>	<u>277</u>
Officer	4,832	4,998	4,838	4,850	-160	12
Enlisted	23,760	23,818	22,892	23,157	-926	265
<b><u>Civilian End Strength (Total)</u></b>	<u>1,751</u>	<u>1,654</u>	<u>1,678</u>	<u>1,753</u>	<u>24</u>	<u>75</u>
U.S. Direct Hire	1,710	1,621	1,647	1,722	26	75
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,710	1,621	1,647	1,722	26	75
Foreign National Indirect Hire	41	33	31	31	-2	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>28,306</u>	<u>28,680</u>	<u>28,469</u>	<u>28,157</u>	<u>-211</u>	<u>-312</u>
Officer	5,140	5,014	4,939	4,882	-75	-57
Enlisted	23,166	23,666	23,530	23,275	-136	-255
<b><u>Civilian FTEs (Total)</u></b>	<u>1,741</u>	<u>1,680</u>	<u>1,738</u>	<u>1,716</u>	<u>58</u>	<u>-22</u>
U.S. Direct Hire	1,702	1,647	1,706	1,685	59	-21
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,702	1,647	1,706	1,685	59	-21
Foreign National Indirect Hire	39	33	32	31	-1	-1

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**VI. Line Items:**

	FY 2002 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2004 ESTIMATE
<b>AIRLIFT OPERATIONS</b>									
101. EXECUTIVE GENERAL SCHEDULE	63,133	0	2,698	-3,904	61,927	0	1,622	2,675	66,224
103. WAGE BOARD	35,032	0	1,693	-1,970	34,755	0	1,016	1,359	37,130
104. FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0	0	0	0	0
107. SEPARATION INCENTIVES	84	0	0	-84	0	0	0	2,280	2,280
110. UNEMPLOYMENT COMP	-2	0	0	2	0	0	0	0	0
308. TRAVEL OF PERSONS	127,855	-73	1,406	-86,310	42,878	0	644	-4,108	39,414
401. DFSC FUEL	516,058	0	-82,572	-155,589	277,897	0	23,067	-31,493	269,471
411. ARMY MANAGED SUPPLIES/MATERIALS	279	0	23	521	823	0	35	-224	634
412. NAVY MANAGED SUPPLIES/MATERIALS	93	0	8	173	274	0	13	-77	210
414. AIR FORCE MANAGED SUPPLIES/MATERIALS	238,075	0	24,521	-74,020	188,576	0	34,508	14,690	237,774
415. DLA MANAGED SUPPLIES/MATERIALS	29,515	0	1,031	11,773	42,319	0	-1,224	-1,291	39,804
417. LOCAL PROC DWCF MANAGED SUPL MAT	36,917	0	396	11,174	48,487	0	707	-2,695	46,499
502. ARMY DWCF EQUIPMENT	124	0	9	46	179	0	7	-62	124
503. NAVY DWCF EQUIPMENT	42	0	3	14	59	0	2	-20	41
505. AIR FORCE DWCF EQUIPMENT	2,251	0	233	651	3,135	0	576	-1,698	2,013
506. DLA DWCF EQUIPMENT	2,056	0	70	792	2,918	0	-83	-906	1,929
507. GSA MANAGED EQUIPMENT	4	-57	0	55	2	0	0	3	5
647. DISA - INFORMATION	0	0	0	0	0	0	0	68	68
649. AF INFO SERVICES	0	0	0	0	0	0	0	68	68
671. COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0	0	0	0	0
703. AMC SAAM/JCS EX	37,035	0	149	-28,797	8,387	0	-109	547	8,825
707. AMC TRAINING	633,138	0	-12,031	13,692	634,799	0	16,670	-41,076	610,393
708. MSC CHARTED CARGO	152	0	56	-208	0	0	0	0	0
719. MTMC CARGO OPERATIONS	3	0	-1	-2	0	0	0	0	0
771. COMMERCIAL TRANSPORTATION	5,295	0	57	-5,180	172	0	3	-74	101
901. FOREIGN NAT'L INDIRECT HIRE (FNIDH)	791	-140	24	194	869	15	18	37	939
912. RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	24	24	0	0	0	24
913. PURCHASED UTILITIES (NON-DWCF)	423	0	5	-421	7	0	0	-7	0
914. PURCHASED COMMUNICATIONS (NON-DWCF)	1,350	0	13	-912	451	0	6	-44	413
915. RENTS (NON-GSA)	23,248	0	255	-22,444	1,059	0	15	85,106	86,180
920. SUPPLIES & MATERIALS (NON-DWCF)	55,518	-108	609	-42,876	13,143	4	196	-2,562	10,781
921. PRINTING & REPRODUCTION	306	0	2	8	316	0	5	-166	155
922. EQUIPMENT MAINTENANCE BY CONTRACT	1,737	-14	19	7,001	8,743	0	131	-672	8,202
923. FACILITY MAINTENANCE BY CONTRACT	465	0	5	5,183	5,653	0	84	-5,718	19
925. EQUIPMENT (NON-DWCF)	20,830	-14	231	-6,328	14,719	0	220	-8,366	6,573
930. OTHER DEPOT MAINT (NON-DWCF)	517,280	0	5,690	-15,632	507,338	0	7,608	-41,264	473,682
932. MANAGEMENT & PROFESSIONAL SUP SVS	4,826	0	53	2,671	7,550	0	113	-4,270	3,393
933. STUDIES, ANALYSIS, & EVALUATIONS	8,415	0	90	8,180	16,685	0	249	-8,846	8,088
934. ENGINEERING & TECHNICAL SERVICES	7,941	0	86	7,163	15,190	0	228	-8,291	7,127
937. LOCALLY PURCHASED FUEL (NON-SF)	5	0	-1	-2	2	0	0	-2	0

DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
 Budget Activity: Mobilization  
 Activity Group: Mobility Operations  
 Detail By Subactivity Group: Airlift Operations

	<b>FY 2002 ACTUAL</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2003 ESTIMATE</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2004 ESTIMATE</b>
<b>AIRLIFT OPERATIONS</b>									
989. OTHER CONTRACTS	201,315	-46	2,175	45,929	249,373	6	3,740	-87,977	165,142
998. OTHER COSTS	-10,221	-5	-112	39,525	29,187	0	446	4,600	34,233
TOTAL	2,561,368	-457	-53,107	-289,908	2,217,896	25	90,513	-140,476	2,167,958

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

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE	
<b>AIRLIFT OPERATIONS</b>						
101.	EXECUTIVE GENERAL SCHEDULE	66,224	0	2,244	-1,357	67,111
103.	WAGE BOARD	37,130	0	1,131	209	38,470
104.	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0
107.	SEPARATION INCENTIVES	2,280	0	0	-2,250	30
110.	UNEMPLOYMENT COMP	0	0	0	0	0
308.	TRAVEL OF PERSONS	39,414	0	630	-611	39,433
401.	DFSC FUEL	269,471	0	8,893	900	279,264
411.	ARMY MANAGED SUPPLIES/MATERIALS	634	0	8	43	685
412.	NAVY MANAGED SUPPLIES/MATERIALS	210	0	7	13	230
414.	AIR FORCE MANAGED SUPPLIES/MATERIALS	237,774	0	24,488	-11,971	250,291
415.	DLA MANAGED SUPPLIES/MATERIALS	39,804	0	591	-1,149	39,246
417.	LOCAL PROC DWCF MANAGED SUPL MAT	46,499	0	736	-1,382	45,853
502.	ARMY DWCF EQUIPMENT	124	0	1	-68	57
503.	NAVY DWCF EQUIPMENT	41	0	0	-24	17
505.	AIR FORCE DWCF EQUIPMENT	2,013	0	209	-1,309	913
506.	DLA DWCF EQUIPMENT	1,929	0	26	-1,076	879
507.	GSA MANAGED EQUIPMENT	5	0	0	-3	2
647.	DISA - INFORMATION	68	0	0	2	70
649.	AF INFO SERVICES	68	0	0	2	70
671.	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
703.	AMC SAAM/JCS EX	8,825	0	141	18	8,984
707.	AMC TRAINING	610,393	0	6,102	-3,198	613,297
708.	MSC CHARTED CARGO	0	0	0	0	0
719.	MTMC CARGO OPERATIONS	0	0	0	0	0
771.	COMMERCIAL TRANSPORTATION	101	0	1	0	102
901.	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	939	15	33	-10	977
912.	RENTAL PAYMENTS TO GSA (SLUC)	24	0	0	1	25
913.	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0	0
914.	PURCHASED COMMUNICATIONS (NON-DWCF)	413	0	6	0	419
915.	RENTS (NON-GSA)	86,180	0	1,378	3,967	91,525
920.	SUPPLIES & MATERIALS (NON-DWCF)	10,781	4	172	-2,043	8,914
921.	PRINTING & REPRODUCTION	155	0	2	4	161
922.	EQUIPMENT MAINTENANCE BY CONTRACT	8,202	0	132	-2	8,332
923.	FACILITY MAINTENANCE BY CONTRACT	19	0	0	2	21
925.	EQUIPMENT (NON-DWCF)	6,573	0	104	-4,954	1,723
930.	OTHER DEPOT MAINT (NON-DWCF)	473,682	0	7,577	-29,638	451,621
932.	MANAGEMENT & PROFESSIONAL SUP SVS	3,393	0	53	471	3,917
933.	STUDIES, ANALYSIS, & EVALUATIONS	8,088	0	128	406	8,622
934.	ENGINEERING & TECHNICAL SERVICES	7,127	0	113	651	7,891
937.	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0



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 Activity Group: Mobility Operations  
 Detail By Subactivity Group: Airlift Operations

	<b>FY 2004 ESTIMATE</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2005 ESTIMATE</b>
<b>AIRLIFT OPERATIONS</b>					
989. OTHER CONTRACTS	165,142	6	2,646	-9,501	158,293
998. OTHER COSTS	34,233	0	554	-359	34,428
TOTAL	2,167,958	25	58,106	-64,216	2,161,873

DEPARTMENT OF THE AIR FORCE  
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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 862 active duty personnel and 127 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  
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 Activity Group: Mobility Operations  
 Detail By Subactivity Group: Airlift Operations C3I

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

A. <u>Program Elements:</u>	FY 2002 <u>Actuals</u>	FY 2003		FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>		
1. MOBILITY AIR INTEL SYS ACTIVITIES	\$8,608	\$1,674	\$1,674	\$1,636	\$1,725
2. AMC COMMAND & CONTROL SYSTEM	24,867	25,236	26,211	26,073	19,520
3. ENGINEERING INSTALLATION SUPPORT-AMC	4,015	8,734	8,734	8,464	8,690
4. SPECIAL TACTICS/COMBAT CONTROL	11,619	5,204	5,204	5,066	5,439
5. SERVICE SUPPORT TRANSCOM ACTIVITIES	<u>1,827</u>	<u>1,450</u>	<u>1,346</u>	<u>1,346</u>	<u>1,384</u>
Total	\$50,936	\$42,298	\$43,169	\$42,585	\$36,758

B. <u>Reconciliation Summary:</u>	<u>Change FY 03/FY 03</u>	<u>Change FY 03/FY 04</u>	<u>Change FY 04/FY 05</u>
<b>BASELINE FUNDING</b>	<b>\$42,298</b>	<b>\$42,585</b>	<b>\$36,758</b>
Congressional Adjustments (Distributed)	1,800		
Congressional Adjustments (Undistributed)	0		
Adjustments to Meet Congressional Intent	-929		
Congressional Adjustments (General Provisions)	<u>0</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$43,169</b>		
Fact-of-Life Changes (2003 to 2003 Only)	-584		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$42,585</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	1,026	866
Functional Transfers	0	0	0
Program Changes	<u>0</u>	<u>-6,853</u>	<u>6,966</u>
<b>CURRENT ESTIMATE</b>	<b>\$42,585</b>	<b>\$36,758</b>	<b>\$44,590</b>

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 Operation and Maintenance, Active Forces  
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 Activity Group: Mobility Operations  
 Detail By Subactivity Group: Airlift Operations C3I

**C. Reconciliation of Increases and Decrease:**

**FY 2003 President's Budget Request..... \$ 42,298**

1. Congressional Adjustments..... \$ 871

a) Distributed Adjustments ..... \$ 1,800

DERF Transfer To O&M - Critical Infrastructure Protection ..... \$ 1,800

b) Undistributed Adjustments..... \$ 0

c) Adjustments to Meet Congressional Intent..... \$ -929

CSRS/FEHB Accrual Reversal..... \$ -929

The decrease is due to an adjustment to the FY 2003 PB as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.

d) General Provisions ..... \$ 0

**FY 2003 Appropriated Amount..... \$ 43,169**

2. Fact-of-Life Changes ..... \$ -584

a) Functional Transfers ..... \$ 0

i) Transfers In ..... \$ 0

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

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b) Technical Adjustments .....	\$	-584
i) Increases .....	\$	0
ii) Decreases .....	\$	-584
FY 2003 Fact of Life Realignment .....	\$	-584
Funding was adjusted to more accurately reflect anticipated program execution in FY 2003.		
c) Emergent Requirements .....	\$	0
i) One-Time Costs .....	\$	0
ii) Program Growth .....	\$	0
iii) Program Reductions .....	\$	0
<b>FY 2003 Baseline Funding.....</b>	<b>\$</b>	<b>42,585</b>
3. Reprogrammings/Supplemental .....	\$	0
a) Anticipated Supplemental.....	\$	0
b) Reprogrammings .....	\$	0
i) Increases .....	\$	0
ii) Decreases .....	\$	0
<b>Revised FY 2003 Estimate .....</b>	<b>\$</b>	<b>42,585</b>

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4. Price Change .....		\$	1,026
5. Transfers.....		\$	0
a) Transfers In.....		\$	0
b) Transfers Out.....		\$	0
6. Program Increases .....		\$	1,605
a) Annualization of New FY 2003 Program.....		\$	0
b) One-Time FY 2004 Costs.....		\$	0
c) Program Growth in FY 2004.....		\$	1,605
i) C-17 Beddown .....		\$	1,353

(FY 2003 Base \$0) Increase funds the Air Mobility Advanced Console System (AMACS) at C-17 beddown locations. AMACS modernizes and standardizes command control communications and computer systems in Air Mobility Command (AMC) Post and Air Mobility Control Centers. Also funded is communication equipment such as Local Area Networks, mobility C2 system access, and routers at various beddown locations.

ii) Advanced Skills Training (AST).....		\$	252
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(FY 2003 Base \$5,066) Increase is needed for training instructors and purchase of maritime and electronic equipment for AST training at Air Force Special Operations Command. Equipment includes Global Positioning Receivers, weather observation systems, crash extraction equipment, small tactical watercraft, airfield surveying equipment, and SCUBA infiltration equipment. The AST training program ensures

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special tactics operators (combat controller, Pararescue, and combat weather career fields) complete all tasks for upgrade to the 5-skill level before assignment to their first operational unit. The number of students has almost doubled (41 to 72).

7. Program Decreases.....	\$ -8,458
a) One-Time FY 2003 Costs.....	\$ -1,800
DERF Transfer To O&M - Critical Infrastructure Protection .....	\$ -1,800
(FY 2003 Base \$1,800) FY 2003 Congressional transfer into Air Force O&M from the Defense Emergency Response Fund (DERF).	
b) Annualization of FY 2003 Program Decreases.....	\$ 0
c) Program Decreases in FY 2004.....	\$ -6,658
i) Civilian Pay Reprice .....	\$ -4,047
(FY 2003 Base \$12,243) Decrease in civilian pay program 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. Also, reflects a decrease of -56 Full Time Equivalents resulting from civilian workforce reshaping efforts and the divestiture of the aeromedical program.	
ii) Equipment.....	\$ -2,278
(FY 2003 Base \$5,798) FY 2004 reflects a reduced level of effort in funding for equipment. Decrease will defer purchase of equipment supporting Air Mobility Command's Tanker Airlift Control Center (TACC) (i.e. classified phones, command and control consoles, and workstations for dispatchers).	

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iii) Travel..... \$ -333

(FY 2003 Base \$2,290) FY 2004 reflects a reduced level of effort in funding for travel.

**FY 2004 Budget Request ..... \$ 36,758**



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

		<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
AMC Command Posts:	29	29	29	29	
Advanced Skills Training:					
Classes	3	3	4	4	
Students-per-class--Combat Controllers	18	30	55	95	
Students-per-class--Pararescue Jumpers	11	11	17	24	
Students-per-class--Total	29	41	72	119	

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**V. Personnel Summary:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<u>Active Military End Strength (Total)</u>	<u>800</u>	<u>880</u>	<u>862</u>	<u>874</u>	<u>-18</u>	<u>12</u>
Officer	152	205	185	197	-20	12
Enlisted	648	675	677	677	2	0
<u>Civilian End Strength (Total)</u>	<u>93</u>	<u>183</u>	<u>127</u>	<u>127</u>	<u>-56</u>	<u>0</u>
U.S. Direct Hire	93	182	126	126	-56	0
Foreign National Direct Hire	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Total Direct Hire	93	183	127	127	-56	0
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Active Military Average Strength (Total)</u>	<u>904</u>	<u>890</u>	<u>880</u>	<u>890</u>	<u>-10</u>	<u>10</u>
Officer	194	209	202	210	-7	8
Enlisted	710	681	678	680	-3	2
<u>Civilian FTEs (Total)</u>	<u>67</u>	<u>172</u>	<u>116</u>	<u>125</u>	<u>-56</u>	<u>9</u>
U.S. Direct Hire	67	171	115	124	-56	9
Foreign National Direct Hire	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>0</u>	<u>0</u>
Total Direct Hire	67	172	116	125	-56	9
Foreign National Indirect Hire	0	0	0	0	0	0

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**VI. Line Items:**

	FY 2002 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2004 ESTIMATE
<b>AIRLIFT OPERATIONS C31</b>									
101. EXECUTIVE GENERAL SCHEDULE	5,755	0	244	6,210	12,209	0	320	-4,083	8,446
103. WAGE BOARD	1	0	0	-1	0	0	0	41	41
104. FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	34	34	0	6	-5	35
308. TRAVEL OF PERSONS	2,821	-4	30	-557	2,290	0	34	-333	1,991
401. DFSC FUEL	14	0	-2	-11	1	0	0	0	1
411. ARMY MANAGED SUPPLIES/MATERIALS	55	0	5	-52	8	0	0	0	8
412. NAVY MANAGED SUPPLIES/MATERIALS	19	0	2	-19	2	0	0	0	2
414. AIR FORCE MANAGED SUPPLIES/MATERIALS	151	0	16	-85	82	0	15	-4	93
415. DLA MANAGED SUPPLIES/MATERIALS	884	0	30	-776	138	0	-4	-6	128
417. LOCAL PROC DWCF MANAGED SUPL MAT	931	0	10	-795	146	0	1	-14	133
502. ARMY DWCF EQUIPMENT	0	0	0	114	114	0	5	-31	88
503. NAVY DWCF EQUIPMENT	0	0	0	38	38	0	2	-11	29
505. AIR FORCE DWCF EQUIPMENT	3	0	0	1,864	1,867	0	342	-768	1,441
506. DLA DWCF EQUIPMENT	3	0	0	1,788	1,791	0	-52	-357	1,382
507. GSA MANAGED EQUIPMENT	2	-6	0	6	2	0	0	0	2
647. DISA - INFORMATION	0	0	0	0	0	0	0	0	0
649. AF INFO SERVICES	0	0	0	0	0	0	0	0	0
671. COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	20	20	0	0	1	21
708. MSC CHARTED CARGO	30	0	11	-41	0	0	0	0	0
771. COMMERCIAL TRANSPORTATION	31	0	0	-31	0	0	0	0	0
914. PURCHASED COMMUNICATIONS (NON-DWCF)	5,288	-8	57	-4,589	748	0	11	-206	553
915. RENTS (NON-GSA)	2,686	0	29	-2,715	0	0	0	0	0
920. SUPPLIES & MATERIALS (NON-DWCF)	6,265	-26	70	-5,922	387	0	6	-41	352
921. PRINTING & REPRODUCTION	14	0	0	-14	0	0	0	0	0
922. EQUIPMENT MAINTENANCE BY CONTRACT	816	0	9	1,507	2,332	0	35	280	2,647
923. FACILITY MAINTENANCE BY CONTRACT	47	0	1	-48	0	0	0	0	0
925. EQUIPMENT (NON-DWCF)	8,493	0	94	-6,599	1,988	0	29	-1,252	765
932. MANAGEMENT & PROFESSIONAL SUP SVS	113	0	1	80	194	0	2	-39	157
933. STUDIES, ANALYSIS, & EVALUATIONS	196	0	1	232	429	0	7	-63	373
934. ENGINEERING & TECHNICAL SERVICES	185	0	1	204	390	0	5	-66	329
989. OTHER CONTRACTS	16,133	0	177	751	17,061	0	257	34	17,352
998. OTHER COSTS	0	0	0	314	314	0	5	70	389
TOTAL	50,936	-44	786	-9,093	42,585	0	1,026	-6,853	36,758

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	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE	
<b>AIRLIFT OPERATIONS C31</b>						
101.	EXECUTIVE GENERAL SCHEDULE	8,446	0	286	565	9,297
103.	WAGE BOARD	41	0	1	29	71
104.	FOREIGN NATIONAL DIRECT HIRE (FNDH)	35	0	1	1	37
308.	TRAVEL OF PERSONS	1,991	0	32	35	2,058
401.	DFSC FUEL	1	0	0	0	1
411.	ARMY MANAGED SUPPLIES/MATERIALS	8	0	0	-1	7
412.	NAVY MANAGED SUPPLIES/MATERIALS	2	0	0	0	2
414.	AIR FORCE MANAGED SUPPLIES/MATERIALS	93	0	10	-11	92
415.	DLA MANAGED SUPPLIES/MATERIALS	128	0	1	-15	114
417.	LOCAL PROC DWCF MANAGED SUPL MAT	133	0	1	-13	121
502.	ARMY DWCF EQUIPMENT	88	0	1	-69	20
503.	NAVY DWCF EQUIPMENT	29	0	0	-23	6
505.	AIR FORCE DWCF EQUIPMENT	1,441	0	149	-1,259	331
506.	DLA DWCF EQUIPMENT	1,382	0	20	-1,085	317
507.	GSA MANAGED EQUIPMENT	2	0	0	0	2
647.	DISA - INFORMATION	0	0	0	0	0
649.	AF INFO SERVICES	0	0	0	0	0
671.	COMMUNICATION SERVICES(DISA) TIER 2	21	0	0	2	23
708.	MSC CHARTED CARGO	0	0	0	0	0
771.	COMMERCIAL TRANSPORTATION	0	0	0	0	0
914.	PURCHASED COMMUNICATIONS (NON-DWCF)	553	0	9	-7	555
915.	RENTS (NON-GSA)	0	0	0	0	0
920.	SUPPLIES & MATERIALS (NON-DWCF)	352	0	6	-296	62
921.	PRINTING & REPRODUCTION	0	0	0	0	0
922.	EQUIPMENT MAINTENANCE BY CONTRACT	2,647	0	42	-113	2,576
923.	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0	0
925.	EQUIPMENT (NON-DWCF)	765	0	12	-677	100
932.	MANAGEMENT & PROFESSIONAL SUP SVS	157	0	2	-27	132
933.	STUDIES, ANALYSIS, & EVALUATIONS	373	0	6	-88	291
934.	ENGINEERING & TECHNICAL SERVICES	329	0	4	-66	267
989.	OTHER CONTRACTS	17,352	0	277	10,087	27,716
998.	OTHER COSTS	389	0	6	-3	392
	TOTAL	36,758	0	866	6,966	44,590

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 prepositioning 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, and 3) contingency hospitals overseas.

DEPARTMENT OF THE AIR FORCE  
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**III. Financial Summary (\$s in Thousands):**

<b>A. <u>Program Elements:</u></b>	<b>FY 2002 <u>Actuals</u></b>	<b>FY 2003</b>		<b>FY 2004 <u>Estimate</u></b>	<b>FY 2005 <u>Estimate</u></b>	
		<b><u>Budget Request</u></b>	<b><u>Appn</u></b>			<b><u>Current Estimate</u></b>
1. WRM - AMMUNITION	\$29,886	\$29,245	\$29,133	\$28,529	\$27,401	\$28,800
2. WRM - EQUIPMENT/SECONDARY ITEMS	105,847	116,218	116,098	113,356	121,430	120,863
3. MEDICAL READINESS PLATFORMS	6,776	8,369	52,529	52,442	2,879	2,627
4. THEATER NUC WPN STORAGE&SEC SYS	669	799	799	779	870	869
5. INDUSTRIAL PREPAREDNESS	12,935	14,764	14,703	14,354	14,174	14,389
6. INACTIVE ACFT STORAGE/DISPOSAL	<u>5,023</u>	<u>5,628</u>	<u>5,278</u>	<u>6,010</u>	<u>5,380</u>	<u>5,384</u>
Total	\$161,136	\$175,023	\$218,540	\$215,470	\$172,134	\$172,932

DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
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<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change</u></b> <b><u>FY 03/FY 03</u></b>	<b><u>Change</u></b> <b><u>FY 03/FY 04</u></b>	<b><u>Change</u></b> <b><u>FY 04/FY 05</u></b>
<b>BASELINE FUNDING</b>	<b>\$175,023</b>	<b>\$215,470</b>	<b>\$172,134</b>
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	0		
Adjustments to Meet Congressional Intent	43,517		
Congressional Adjustments (General Provisions)	<u>0</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$218,540</b>		
Fact-of-Life Changes (2003 to 2003 Only)	<u>-3,070</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$215,470</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	-4,053	2,524
Functional Transfers	0	277	0
Program Changes	<u>0</u>	<u>-39,560</u>	<u>-1,726</u>
<b>CURRENT ESTIMATE</b>	<b>\$215,470</b>	<b>\$172,134</b>	<b>\$172,932</b>

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 Decrease:**

<b>FY 2003 President's Budget Request</b> .....	<b>\$ 175,023</b>
1. Congressional Adjustments.....	\$ 43,517
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 43,517
i) CSRS/FEHB Accrual Reversal .....	\$ -643
<p>The decrease is due to an adjustment to the FY 2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.</p>	
ii) DERF Transfer To O&M - Antiterrorism And Force Protection WMD First Responder .....	\$ 42,727
Transferred from Multiple Subactivity Groups	
iii) DERF Transfer to O&M - Antiterrorism and Force Protection WMD First Responder .....	\$ 1,433
Transferred from Multiple Subactivity Groups	
d) General Provisions .....	\$ 0
<b>FY 2003 Appropriated Amount</b> .....	<b>\$ 218,540</b>



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 Operation and Maintenance, Active Forces  
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 Detail By Subactivity Group: Mobilization Preparedness

2. Fact-of-Life Changes .....	\$	-3,070
a) Functional Transfers .....	\$	0
i) Transfers In .....	\$	0
ii) Transfers Out .....	\$	0
b) Technical Adjustments .....	\$	-3,070
i) Increases .....	\$	0
ii) Decreases .....	\$	-3,070
1) FY 2003 Fact of Life Realignment.....	\$	-3,055
Funding was adjusted to more accurately reflect anticipated program execution in FY 2003.		
2) FY 2003 Foreign Currency Fluctuation Adjustment.....	\$	-15
Congressional reductions for foreign currency were realigned between DoD appropriations to more accurately reflect the savings to be accrued from the improved foreign currency rates that have been implemented in FY 2003.		
c) Emergent Requirements .....	\$	0
i) One-Time Costs .....	\$	0
ii) Program Growth .....	\$	0
iii) Program Reductions .....	\$	0
<b>FY 2003 Baseline Funding.....</b>	<b>\$</b>	<b>215,470</b>

DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
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 Detail By Subactivity Group: Mobilization Preparedness

3. Reprogrammings/Supplemental.....		\$	0
a) Anticipated Supplemental.....		\$	0
b) Reprogrammings .....		\$	0
i) Increases.....		\$	0
ii) Decreases.....		\$	0
<b>Revised FY 2003 Estimate .....</b>		<b>\$</b>	<b>215,470</b>
4. Price Change .....		\$	-4,053
5. Transfers.....		\$	277
a) Transfers In.....		\$	334
Competitive Sourcing Study Announcements.....		\$	334
(FY 2003 Base \$0) Increase represents a 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.			
b) Transfers Out.....		\$	-57
Depot Flight Test Mission .....		\$	-57
(FY 2003 Base \$57) Completes transfer of the Depot Flight Test Mission from Air Force Material Command (AFMC) to Air Force Reserve Command (AFRC).			

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 Activity Group: Mobility Operations  
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6. Program Increases .....	\$ 21,449
a) Annualization of New FY 2003 Program.....	\$ 0
b) One-Time FY 2004 Costs.....	\$ 0
c) Program Growth in FY 2004.....	\$ 21,449
i) Afloat Prepositioning Fleet .....	\$ 21,282
<p>            (FY 2003 Base \$113,356) Increase for lease of a 4th ship and APF uploads/downloads. Responding to increased worldwide threats, the Air Force accelerated its APF expansion initiative and added a fourth APF (munitions) ship using Defense Emergency Response Funds (DERF). This funding covers lease of the ship through FY 2003 with Air Force O&amp;M picking up the lease cost in FY 2004. APF discharges in support of Combatant Commander needs drive increased uploads and therefore increased costs for container handling, International Standardization Organization (ISO) container purchases, and packing consumables. Also, the crossloads formerly done every-other year (one in FY 2003) have been replaced with a complete download/upload every 4 out of 5 years.</p>	
ii) Civilian Separation Incentives.....	\$ 90
<p>            (FY 2003 Base \$0) Civilian Separation Incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funding 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.</p>	
iii) Power Supplies for Nuclear Storage.....	\$ 77
<p>            (FY 2003 Base \$779) Increase funds first year of program to replace the power</p>	

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supplies in underground vaults used to secure nuclear weapons deployed to European Command. Vault power supplies have exceeded their service life and are failing at an increased rate. Systematic replacement is needed to maintain high system reliability and weapon security.

7. Program Decreases.....	\$ -61,009
a) One-Time FY 2003 Costs.....	\$ -51,023
i) DERF Transfer To O&M - Antiterrorism and Force Protection WMD First Responder .....	\$ -42,727
FY 2003 Congressional transfer into Air Force O&M from the Defense Emergency Response Fund (DERF).	
ii) Afloat Prepositioned Fleet.....	\$ -4,499
(FY 2003 Base \$113,356) Funding decrease for the crossload done in FY 2003. One prepositioned ship will return to the United States for repair and refurbishment. The munitions on board are off-loaded, inspected, placed into new reinforced International Standardization Organization (ISO) containers, and reloaded onto a new ship.	
iii) Medical Contingency Hospitals.....	\$ -2,364
(FY2003 Base \$52,442) FY 2003 program to equip and train Air Force installation medical first responders (bioenvironmental engineering, public health, emergency response teams) to respond to a peacetime/terrorist incident involving chemical, biological, nuclear, and/or radiological devices.	
iv) DERF Transfer To O&M - WMD First Responder.....	\$ -1,433
FY 2003 Congressional transfer into Air Force O&M from the Defense Emergency Response Fund (DERF).	

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b) Annualization of FY 2003 Program Decreases .....	\$ 0
c) Program Decreases in FY 2004 .....	\$ -9,986
i) Equipment and Supplies.....	\$ -5,701
<p>(FY2003 Base \$16,819) FY 2004 reflects a reduced level of effort in funding for equipment and supplies. Decrease will defer the purchase of equipment at 72 world-wide Air Force installations to detect, assess, contain and perform limited recovery from Weapons of Mass Destruction (WMD) incidents.</p>	
ii) Contractor Assistance Advisory Service (CAAS).....	\$ -3,051
<p>(FY 2003 Base \$13,327) FY 2004 reflects a reduced level of effort in funding which brings program in-line with prior year actuals.</p>	
iii) Civilian Pay Reprice.....	\$ -740
<p>(FY 2003 Base \$9,327) 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. Also, reflects decrease in workyears resulting from realignment of civilians within Air Mobility Command.</p>	
iv) Industrial Preparedness.....	\$ -349
<p>(FY 2003 Base \$14,354) FY 2004 reflects a reduction in funding for the contract-operated maintenance industrial facilities. Customer base has reduced driving a reduction in the services provided.</p>	

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v) Travel ..... \$ -145

(FY 2003 Base \$1,538) FY 2004 reflects a reduction in level of effort for the travel program for government personnel.

**FY 2004 Budget Request ..... \$ 172,134**

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

	<b>FY 2005</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY2004</b>
<b>War Readiness Equipment:</b>				
Equipment value in millions of dollar		\$880	\$1,012	\$1,164
\$1,338				
Bare Base Sets		129	129	129
129				
Afloat Prepositioned Ships		3	3	4
4				
<b>Wartime Consumables:</b>				
Value in millions of dollars		\$3,013	\$3,464	\$3,983
\$4,580				
<b>Authorized Vehicles:</b>	6,364	6,673	6,827	7,047

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**V. Personnel Summary:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>4,155</u>	<u>4,218</u>	<u>4,455</u>	<u>4,455</u>	<u>237</u>	<u>0</u>
Officer	176	143	146	143	3	-3
Enlisted	3,979	4,075	4,309	4,312	234	3
<b><u>Civilian End Strength (Total)</u></b>	<u>236</u>	<u>249</u>	<u>252</u>	<u>252</u>	<u>3</u>	<u>0</u>
U.S. Direct Hire	149	160	160	160	0	0
Foreign National Direct Hire	<u>37</u>	<u>40</u>	<u>42</u>	<u>42</u>	<u>2</u>	<u>2</u>
Total Direct Hire	186	200	202	202	2	0
Foreign National Indirect Hire	50	49	50	50	1	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>4,331</u>	<u>11,217</u>	<u>17,943</u>	<u>17,926</u>	<u>6,726</u>	<u>-17</u>
Officer	158	2,431	4,711	4,711	2,280	0
Enlisted	4,173	8,786	13,232	13,215	4,446	-17
<b><u>Civilian FTEs (Total)</u></b>	<u>228</u>	<u>262</u>	<u>249</u>	<u>252</u>	<u>-13</u>	<u>3</u>
U.S. Direct Hire	149	171	158	160	-13	2
Foreign National Direct Hire	<u>39</u>	<u>40</u>	<u>41</u>	<u>42</u>	<u>1</u>	<u>1</u>
Total Direct Hire	188	211	199	202	-12	3
Foreign National Indirect Hire	40	51	50	50	-1	0



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 Detail By Subactivity Group: Mobilization Preparedness

**VI. Line Items:**

	FY 2002 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2004 ESTIMATE
<b>MOBILIZATION PREPAREDNESS</b>									
101. EXECUTIVE GENERAL SCHEDULE	5,349	0	227	2,469	8,045	0	210	-731	7,524
103. WAGE BOARD	1,869	0	90	-1,031	928	0	26	4	958
104. FOREIGN NATIONAL DIRECT HIRE (FNDH)	563	-20	146	-335	354	9	66	-13	416
107. SEPARATION INCENTIVES	198	0	0	-198	0	0	0	90	90
110. UNEMPLOYMENT COMP	16	0	0	-16	0	0	0	0	0
308. TRAVEL OF PERSONS	7,164	-12	79	-5,693	1,538	0	21	-145	1,414
401. DFSC FUEL	328	0	-52	211	487	0	40	-274	253
411. ARMY MANAGED SUPPLIES/MATERIALS	258	0	23	-69	212	0	9	-87	134
412. NAVY MANAGED SUPPLIES/MATERIALS	86	0	8	-23	71	0	4	-31	44
414. AIR FORCE MANAGED SUPPLIES/MATERIALS	1,062	0	111	1,333	2,506	0	458	-1,959	1,005
415. DLA MANAGED SUPPLIES/MATERIALS	4,378	0	152	-1,234	3,296	0	-95	-1,125	2,076
417. LOCAL PROC DWCF MANAGED SUPL MAT	4,877	-2	47	-1,482	3,440	0	51	-1,325	2,166
502. ARMY DWCF EQUIPMENT	15	0	1	111	127	0	5	-86	46
503. NAVY DWCF EQUIPMENT	4	0	0	39	43	0	2	-30	15
505. AIR FORCE DWCF EQUIPMENT	592	0	62	3,435	4,089	0	748	-4,037	800
506. DLA DWCF EQUIPMENT	418	0	15	2,602	3,035	0	-88	-2,190	757
507. GSA MANAGED EQUIPMENT	3	-4	0	2	1	0	0	-1	0
703. AMC SAAM/JCS EX	3	0	0	1,740	1,743	0	-23	-16	1,704
707. AMC TRAINING	0	0	0	167	167	0	5	-8	164
708. MSC CHARTED CARGO	34,223	0	12,799	-32,150	14,872	0	-6,351	3,107	11,628
715. MSC APF	0	0	0	39,921	39,921	0	-1,158	18,175	56,938
719. MTMC CARGO OPERATIONS	0	0	0	836	836	0	167	-1,003	0
771. COMMERCIAL TRANSPORTATION	96	0	1	288	385	0	5	468	858
901. FOREIGN NAT'L INDIRECT HIRE (FNIDH)	38	-26	1	35	48	2	1	-9	42
913. PURCHASED UTILITIES (NON-DWCF)	68	-100	1	31	0	0	0	0	0
914. PURCHASED COMMUNICATIONS (NON-DWCF)	283	-2	3	-284	0	0	0	0	0
915. RENTS (NON-GSA)	3,181	0	35	-2,087	1,129	0	17	-48	1,098
920. SUPPLIES & MATERIALS (NON-DWCF)	11,188	-49	122	-8,393	2,868	0	43	-888	2,023
921. PRINTING & REPRODUCTION	21	0	0	0	21	0	0	0	21
922. EQUIPMENT MAINTENANCE BY CONTRACT	610	-77	6	556	1,095	0	15	-26	1,084
923. FACILITY MAINTENANCE BY CONTRACT	370	-6	4	793	1,161	0	18	-47	1,132
925. EQUIPMENT (NON-DWCF)	2,446	-10	25	-1,701	760	0	11	-496	275
930. OTHER DEPOT MAINT (NON-DWCF)	107	0	1	-108	0	0	0	0	0
932. MANAGEMENT & PROFESSIONAL SUP SVS	1,499	0	15	1,037	2,551	0	37	-1,557	1,031
933. STUDIES, ANALYSIS, & EVALUATIONS	2,609	0	27	3,005	5,641	0	84	-3,268	2,457
934. ENGINEERING & TECHNICAL SERVICES	2,462	0	27	2,646	5,135	0	77	-3,044	2,168
937. LOCALLY PURCHASED FUEL (NON-SF)	8	0	-1	-7	0	0	0	0	0
989. OTHER CONTRACTS	73,737	-925	773	31,603	105,188	0	1,476	-39,057	67,607
998. OTHER COSTS	1,007	-35	11	2,794	3,777	0	55	374	4,206
TOTAL	161,136	-1,268	14,759	40,843	215,470	11	-4,064	-39,283	172,134

DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
 Budget Activity: Mobilization  
 Activity Group: Mobility Operations  
 Detail By Subactivity Group: Mobilization Preparedness

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE	
<b>MOBILIZATION PREPAREDNESS</b>						
101.	EXECUTIVE GENERAL SCHEDULE	7,524	0	255	91	7,870
103.	WAGE BOARD	958	0	29	80	1,067
104.	FOREIGN NATIONAL DIRECT HIRE (FNDH)	416	9	13	27	465
107.	SEPARATION INCENTIVES	90	0	0	-90	0
110.	UNEMPLOYMENT COMP	0	0	0	0	0
308.	TRAVEL OF PERSONS	1,414	0	23	56	1,493
401.	DFSC FUEL	253	0	9	-36	226
411.	ARMY MANAGED SUPPLIES/MATERIALS	134	0	1	10	145
412.	NAVY MANAGED SUPPLIES/MATERIALS	44	0	1	3	48
414.	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,005	0	104	-111	998
415.	DLA MANAGED SUPPLIES/MATERIALS	2,076	0	31	133	2,240
417.	LOCAL PROC DWCF MANAGED SUPL MAT	2,166	0	34	132	2,332
502.	ARMY DWCF EQUIPMENT	46	0	1	-25	22
503.	NAVY DWCF EQUIPMENT	15	0	1	-9	7
505.	AIR FORCE DWCF EQUIPMENT	800	0	82	-224	658
506.	DLA DWCF EQUIPMENT	757	0	10	-267	500
507.	GSA MANAGED EQUIPMENT	0	0	0	3	3
703.	AMC SAAM/JCS EX	1,704	0	27	6	1,737
707.	AMC TRAINING	164	0	2	0	166
708.	MSC CHARTED CARGO	11,628	0	558	-282	11,904
715.	MSC APF	56,938	0	114	-543	56,509
719.	MTMC CARGO OPERATIONS	0	0	0	0	0
771.	COMMERCIAL TRANSPORTATION	858	0	13	0	871
901.	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	42	2	1	-4	41
913.	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0	0
914.	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	0	0
915.	RENTS (NON-GSA)	1,098	0	17	2	1,117
920.	SUPPLIES & MATERIALS (NON-DWCF)	2,023	0	31	-59	1,995
921.	PRINTING & REPRODUCTION	21	0	0	1	22
922.	EQUIPMENT MAINTENANCE BY CONTRACT	1,084	0	16	2	1,102
923.	FACILITY MAINTENANCE BY CONTRACT	1,132	0	18	6	1,156
925.	EQUIPMENT (NON-DWCF)	275	0	3	-208	70
930.	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	0	0
932.	MANAGEMENT & PROFESSIONAL SUP SVS	1,031	0	18	130	1,179
933.	STUDIES, ANALYSIS, & EVALUATIONS	2,457	0	40	98	2,595
934.	ENGINEERING & TECHNICAL SERVICES	2,168	0	33	175	2,376
937.	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989.	OTHER CONTRACTS	67,607	0	961	-1,131	67,437
998.	OTHER COSTS	4,206	0	67	308	4,581
	TOTAL	172,134	11	2,513	-1,726	172,932

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.

**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 (\$s in Thousands):**

A. <u>Program Elements:</u>	FY 2002	FY 2003			FY 2004	FY 2005
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
AIRLIFT MISSION ACTIVITIES	\$473,138	\$470,700	\$355,043	\$355,043	\$0	\$20,572
Total	\$473,138	\$470,700	\$355,043	\$355,043	\$0	\$20,572
<b>B. <u>Reconciliation Summary:</u></b>						
			<u>Change</u>	<u>Change</u>	<u>Change</u>	
			<u>FY 03/FY 03</u>	<u>FY 03/FY 04</u>	<u>FY 04/FY 05</u>	
<b>BASELINE FUNDING</b>			<b>\$470,700</b>	<b>\$355,043</b>		<b>\$0</b>
Congressional Adjustments (Distributed)			-115,657			
Congressional Adjustments (Undistributed)			0			
Adjustments to Meet Congressional Intent			0			
Congressional Adjustments (General Provisions)			<u>0</u>			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>\$355,043</b>			
Fact-of-Life Changes (2003 to 2003 Only)			<u>0</u>			
<b>SUBTOTAL BASELINE FUNDING</b>			<b>\$355,043</b>			
Anticipated Supplemental			0			
Reprogramming			0			
Price Change			0	-3,123		0
Functional Transfers			0	0		0
Program Changes			<u>0</u>	<u>-351,920</u>		<u>20,572</u>
<b>CURRENT ESTIMATE</b>			<b>\$355,043</b>	<b>\$0</b>		<b>\$20,572</b>

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 Decrease:**

<b>FY 2003 President's Budget Request</b> .....	<b>\$ 470,700</b>
1. Congressional Adjustments.....	\$ -115,657
a) Distributed Adjustments .....	\$ -115,657
Transportation Business Area, Program Growth.....	\$ -115,657
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions .....	\$ 0
<b>FY 2003 Appropriated Amount</b> .....	<b>\$ 355,043</b>
2. 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

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) One-Time Costs .....	\$	0
ii) Program Growth .....	\$	0
iii) Program Reductions .....	\$	0
<b>FY 2003 Baseline Funding.....</b>	<b>\$</b>	<b>355,043</b>
3. Reprogrammings/Supplemental .....	\$	0
a) Anticipated Supplemental.....	\$	0
b) Reprogrammings .....	\$	0
i) Increases.....	\$	0
ii) Decreases.....	\$	0
<b>Revised FY 2003 Estimate .....</b>	<b>\$</b>	<b>355,043</b>
4. Price Change .....	\$	-3,123
5. Transfers.....	\$	0
a) Transfers In.....	\$	0
b) Transfers Out.....	\$	0
6. Program Increases .....	\$	0
a) Annualization of New FY 2003 Program.....	\$	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

b) One-Time FY 2004 Costs.....	\$	0
c) Program Growth in FY 2004.....	\$	0
<b>7. Program Decreases.....</b>		<b>\$ -351,920</b>
a) One-Time FY 2003 Costs.....	\$	0
b) Annualization of FY 2003 Program Decreases.....	\$	0
c) Program Decreases in FY 2004.....	\$	-351,920
Payments to the Transportation Business Area.....	\$	-351,920
(FY 2003 Base \$355,043) Decrease due to a combination of positive Accumulated Operating Results (AOR) through FY 2003 and the level of resources required to subsidize the Transportation Working Capital Fund (TWCF) in FY 2004.		
<b>FY 2004 Budget Request .....</b>	<b>\$</b>	<b>0</b>

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:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<u>Active Military End Strength (Total)</u>	<u>73</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	73	0	0	0	0	0
Enlisted	0	0	0	0	0	0
 <u>Civilian End Strength (Total)</u>	 <u>5</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	5	0	0	0	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	5	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>41</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	41	0	0	0	0	0
Enlisted	0	0	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	0	0	0	0	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	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. Line Items:**

<b>PAYMENTS TO TRANSPORTATION BUSINESS AREA</b>		<b>FY 2002</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2003 ESTIMATE</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2004 ESTIMATE</b>
308.	TRAVEL OF PERSONS	24	0	0	-24	0	0	0	0	0
707.	AMC TRAINING	471,234	0	-8,954	-107,237	355,043	0	-3,123	-351,920	0
925.	EQUIPMENT (NON-DWCF)	37	0	0	-37	0	0	0	0	0
932.	MANAGEMENT & PROFESSIONAL SUP SVS	44	0	0	-44	0	0	0	0	0
933.	STUDIES, ANALYSIS, & EVALUATIONS	78	0	1	-79	0	0	0	0	0
934.	ENGINEERING & TECHNICAL SERVICES	73	0	1	-74	0	0	0	0	0
989.	OTHER CONTRACTS	1,648	0	18	-1,666	0	0	0	0	0
	<b>TOTAL</b>	<b>473,138</b>	<b>0</b>	<b>-8,934</b>	<b>-109,161</b>	<b>355,043</b>	<b>0</b>	<b>-3,123</b>	<b>-351,920</b>	<b>0</b>

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

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE
<b>PAYMENTS TO TRANSPORTATION BUSINESS AREA</b>					
308. TRAVEL OF PERSONS	0	0	0	0	0
707. AMC TRAINING	0	0	0	20,572	20,572
925. EQUIPMENT (NON-DWCF)	0	0	0	0	0
932. MANAGEMENT & PROFESSIONAL SUP SVS	0	0	0	0	0
933. STUDIES, ANALYSIS, & EVALUATIONS	0	0	0	0	0
934. ENGINEERING & TECHNICAL SERVICES	0	0	0	0	0
989. OTHER CONTRACTS	0	0	0	0	0
TOTAL	0	0	0	20,572	20,572

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 organic, contract and interservice depot level maintenance requirements purchased from the Depot Maintenance Activity Group (DMAG). Beginning in FY 2003, the contract depot level maintenance requirements will transition out of the Depot Maintenance Activity Group (DMAG) and will be known as Contract Depot Maintenance (CDM) vice Contract DMAG. This transition will continue through FY 2004. Funding for Contract Depot Maintenance will remain within DPEM. DPEM funds eight different commodity groups. Aircraft: primarily aircraft Programmed Depot Maintenance (PDM) and aircraft damage repair; Engines: overhaul and repair of aircraft and missile engines; Missiles: overhaul of missile systems such as Minuteman, Peacekeeper, and air launched cruise missiles; Other major end items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (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 mobilization, deployment, airlift and air refueling forces. These assets which include the C-5, C-130, C-17, 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 (\$s in Thousands):**

<b>A. <u>Program Elements:</u></b>	<b>FY 2002</b>	<b>FY 2003</b>			<b>FY 2004</b>	<b>FY 2005</b>
	<b><u>Actuals</u></b>	<b><u>Budget Request</u></b>	<b><u>Appn</u></b>	<b><u>Current Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
DEPOT MAINTENANCE	<u>\$438,382</u>	<u>\$312,552</u>	<u>\$313,952</u>	<u>\$313,952</u>	<u>\$361,521</u>	<u>\$371,850</u>
Total	<u>\$438,382</u>	<u>\$312,552</u>	<u>\$313,952</u>	<u>\$313,952</u>	<u>\$361,521</u>	<u>\$371,850</u>

<b>B. <u>Reconciliation Summary:</u></b>	<b>Change <u>FY 03/FY 03</u></b>	<b>Change <u>FY 03/FY 04</u></b>	<b>Change <u>FY 04/FY 05</u></b>
<b>BASELINE FUNDING</b>	<b>\$312,552</b>	<b>\$313,952</b>	<b>\$361,521</b>
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	0		
Adjustments to Meet Congressional Intent	1,400		
Congressional Adjustments (General Provisions)	<u>0</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$313,952</b>		
Fact-of-Life Changes (2003 to 2003 Only)	<u>0</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$313,952</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	41,752	25,694
Functional Transfers	0	-5,458	0
Program Changes	<u>0</u>	<u>11,275</u>	<u>-15,365</u>
<b>CURRENT ESTIMATE</b>	<b>\$313,952</b>	<b>\$361,521</b>	<b>\$371,850</b>

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 Decrease:**

<b>FY 2003 President's Budget Request</b> .....		<b>\$</b>	<b>312,552</b>
1. Congressional Adjustments.....		\$	1,400
a) Distributed Adjustments .....		\$	0
b) Undistributed Adjustments.....		\$	0
c) Adjustments to Meet Congressional Intent.....		\$	1,400
Oklahoma City Air Logistics Center .....		\$	1,400
Transferred from Subactivitiy Group Primary Combat Forces			
d) General Provisions .....		\$	0
<b>FY 2003 Appropriated Amount</b> .....		<b>\$</b>	<b>313,952</b>
2. 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

DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
 Budget Activity: Mobilization  
 Activity Group: Mobility Operations  
 Detail By Subactivity Group: Depot Maintenance

c) Emergent Requirements .....	\$	0
i) One-Time Costs .....	\$	0
ii) Program Growth .....	\$	0
iii) Program Reductions .....	\$	0
<b>FY 2003 Baseline Funding.....</b>	<b>\$</b>	<b>313,952</b>
3. Reprogrammings/Supplemental .....	\$	0
a) Anticipated Supplemental.....	\$	0
b) Reprogrammings .....	\$	0
i) Increases .....	\$	0
ii) Decreases .....	\$	0
<b>Revised FY 2003 Estimate .....</b>	<b>\$</b>	<b>313,952</b>
4. Price Change .....	\$	41,752
5. Transfers.....	\$	-5,458
a) Transfers In.....	\$	0
b) Transfers Out.....	\$	-5,458

DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
 Budget Activity: Mobilization  
 Activity Group: Mobility Operations  
 Detail By Subactivity Group: Depot Maintenance

E-8 J-STARS Transfer to Air National Guard..... \$ -5,458

Transfers seven (7) KC-135Rs and 2,000 flying hours to the Air National Guard to form a blended wing

6. Program Increases ..... \$ 11,275

a) Annualization of New FY 2003 Program..... \$ 0

b) One-Time FY 2004 Costs..... \$ 0

c) Program Growth in FY 2004..... \$ 11,275

i) KC-135 Aircraft Programmed Depot Maintenance (PDM)..... \$ 6,776

Funds increased Aircraft PDM unit cost of \$226K as a result of an approved increase in labor hours for the KC-135R/T. The increase was caused by additional in-processing procedures required at the start of the PDM process.

ii) C-5 Aircraft Programmed Depot Maintenance..... \$ 1,005

Funds additional labor hours and material need for the additional requirement to refurbish the C-5 torque deck.

iii) Maintenance of War Ready Material (WRM)..... \$ 3,494

Funds maintenance of explosive ordinance disposal tools, laser tools, test sets for test equipment, equipment racks that relocate bombs, and the demilitarization of weapons prior to internal storage. This maintenance supports the Bare Base Reconstitution initiatives. The Air Force Bare Base systems are air-mobile facilities and other related assets used to support beddown of Air Force combat forces at austere or infrastructure-limited locations; particularly being used in support of OPERATION ENDURING FREEDOM.



DEPARTMENT OF THE AIR FORCE  
Operation and Maintenance, Active Forces  
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Activity Group: Mobility Operations  
Detail By Subactivity Group: Depot Maintenance

7. Program Decreases.....	\$	0
a) One-Time FY 2003 Costs.....	\$	0
b) Annualization of FY 2003 Program Decreases.....	\$	0
c) Program Decreases in FY 2004.....	\$	0
<b>FY 2004 Budget Request .....</b>	<b>\$</b>	<b>361,521</b>

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 2002 Actual</u>								<u>FY 2003 Estimate</u>							
	<u>Total Requirement</u>								<u>Total Requirement</u>							
	<u>Funded</u>		<u>Unfunded Deferred</u>				<u>Total</u>		<u>Funded</u>		<u>Unfunded Deferred</u>				<u>Total</u>	
			<u>Executable</u>		<u>Unexecutable</u>						<u>Executable</u>		<u>Unexecutable</u>			
	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>
Aircraft																
Aircraft	71	\$292.1	0	\$0.0	2	\$11.4	73	\$303.5	63	\$248.2	12	\$82.7	0	\$0.0	75	\$330.9
Engines	66	\$30.6	3	\$10.1	0	\$0.0	69	\$40.7	44	\$32.2	12	\$15.3	0	\$0.0	56	\$47.5
Other																
Missiles		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Software		\$4.8		\$0.6		\$0.0		\$5.4		\$7.2		\$3.8		\$0.0		\$11.0
OMEI		\$4.9		\$1.2		\$0.0		\$6.1		\$6.9		\$0.6		\$0.0		\$7.5
NMSD Exchangeables		\$14.6		\$2.3		\$0.0		\$16.9		\$16.8		\$1.1		\$0.0		\$17.9
Area Base Mfg		\$1.0		\$0.0		\$0.0		\$1.0		\$1.3		\$0.0		\$0.0		\$1.3
Storage		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Sub Total	129	\$348.0	1	\$14.2	0	\$11.4	130	\$373.6	107	\$312.6	24	\$103.5	0	\$0.0	131	\$416.1
Depot Qtrly Surcharge		\$90.4		\$0.0		\$0.0		\$90.4		\$1.4		\$0.0		\$0.0		\$1.4
Total	129	\$438.4	1	\$14.2	0	\$11.4	130	\$464.0	107	\$314.0	24	\$103.5	0	\$0.0	131	\$417.5
OMEI - Other Major End Items																
DPEM restoration																
NMSD - Non Materiel Support Division																
Depot Qtrly Surcharge - WCF cost recovery																

Notes: FY 2003 funding does not reflect the \$39.7M

DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
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 Detail By Subactivity Group: Depot Maintenance

	<u>FY 2004 Estimate</u>							<u>FY 2005 Estimate</u>										
	<u>Total Requirement</u>																	
	<u>Funded</u>		<u>Unfunded</u>			<u>Deferred</u>		<u>Total</u>		<u>Funded</u>		<u>Unfunded</u>			<u>Deferred</u>		<u>Total</u>	
	<u>Units</u>	<u>\$M</u>	<u>Executable</u>		<u>Unexecutable</u>		<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>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	58	\$283.4	20	\$76.8	0	\$0.0	78	\$360.2	53	\$286.8	24	\$87.0	0	\$0.0	77	\$373.8		
Engines	54	\$39.0	10	\$16.9	0	\$0.0	64	\$55.9	49	\$46.0	18	\$18.4	0	\$0.0	67	\$64.4		
Other																		
Missiles		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Software		\$9.3		\$1.5		\$0.0		\$10.8		\$9.1		\$1.4		\$0.0		\$10.5		
OMEI		\$12.4		\$5.2		\$0.0		\$17.6		\$11.7		\$9.0		\$0.0		\$20.7		
NMSD Exchangeables		\$15.9		\$4.4		\$0.0		\$20.3		\$16.9		\$3.9		\$0.0		\$20.8		
Area Base Mfg		\$0.9		\$0.0		\$0.0		\$0.9		\$1.1		\$0.0		\$0.0		\$1.1		
Storage		\$0.6		\$0.0		\$0.0		\$0.6		\$0.2		\$0.0		\$0.0		\$0.2		
Sub Total	112	\$361.5	30	\$104.8	0	\$0.0	142	\$466.3	102	\$371.8	42	\$119.7	0	\$0.0	144	\$491.5		
Depot Qtrly Surcharge		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0		
Total	112	\$361.5	30	\$104.8	0	\$0.0	142	\$466.3	102	\$371.8	42	\$119.7	0	\$0.0	144	\$491.5		
OMEI - Other Major End Items																		
NMSD - Non Materiel Support Division																		
Depot Qtrly Surcharge - WCF cost recovery																		

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:**

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

**VI. Line Items:**

	<b>FY 2002 ACTUAL</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2003 ESTIMATE</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2004 ESTIMATE</b>	
<b>DEPOT MAINTENANCE</b>										
661.	AF DEPOT MAINTENANCE - ORGANIC	90,403	0	12,476	54,055	156,934	0	29,975	5,452	192,361
662.	AF DEPOT MAINT CONTRACT	347,979	0	15,662	-206,623	157,018	0	11,777	365	169,160
	TOTAL	438,382	0	28,138	-152,568	313,952	0	41,752	5,817	361,521

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 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE
<b>DEPOT MAINTENANCE</b>						
661.	AF DEPOT MAINTENANCE - ORGANIC	192,361	0	18,083	-13,867	196,577
662.	AF DEPOT MAINT CONTRACT	169,160	0	7,611	-1,498	175,273
	TOTAL	361,521	0	25,694	-15,365	371,850

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 Subactivity Group predominately supports Air Mobility Command's main operating bases. Infrastructure support encompasses a variety of systems, services, and operations. Our objectives are to sustain mission capability, quality of life, workforce productivity, and preserve our physical plant. The most significant categories receiving this support are sustainment and restoration and modernization of: real property, aircraft maintenance complexes, aircraft runways, roads, and dormitories.

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 (\$s in Thousands):**

<b>A. <u>Program Elements:</u></b>	<b>FY 2002</b>	<b>FY 2003</b>			<b>FY 2004</b>	<b>FY 2005</b>
		<b><u>Actuals</u></b>	<b><u>Budget Request</u></b>	<b><u>Appn</u></b>		
1. Facilities Sustainment	\$93,494	\$149,712	\$142,623	\$142,822	\$140,240	\$137,071
2. Facilities Restoration and Modernization	145,352	2,274	2,274	1,996	60,596	73,963
3. Demolition	<u>14,083</u>	<u>7,910</u>	<u>7,910</u>	<u>7,947</u>	<u>0</u>	<u>0</u>
Total	\$252,929	\$159,896	\$152,807	\$152,765	\$200,836	\$211,034

<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 03/FY 03</u></b>	<b><u>FY 03/FY 04</u></b>	<b><u>FY 04/FY 05</u></b>
<b>BASELINE FUNDING</b>	<b>\$159,896</b>	<b>\$152,765</b>	<b>\$200,836</b>
Congressional Adjustments (Distributed)	57,254		
Congressional Adjustments (Undistributed)	0		
Adjustments to Meet Congressional Intent	-64,343		
Congressional Adjustments (General Provisions)	<u>0</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$152,807</b>		
Fact-of-Life Changes (2003 to 2003 Only)	<u>-42</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$152,765</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	3,073	4,157
Functional Transfers	0	0	0
Program Changes	<u>0</u>	<u>44,998</u>	<u>6,041</u>
<b>CURRENT ESTIMATE</b>	<b>\$152,765</b>	<b>\$200,836</b>	<b>\$211,034</b>



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 Decrease:**

**FY 2003 President's Budget Request..... \$ 159,896**

1. Congressional Adjustments..... \$ -7,089

a) Distributed Adjustments ..... \$ 59,854

i) DERF Transfer To O&M - Antiterrorism and Force Protection Facility Upgrades ..... \$ 57,254

ii) PACAF Strategic Airlift ..... \$ 2,600

b) Undistributed Adjustments..... \$ 0

c) Adjustments to Meet Congressional Intent..... \$ -66,943

i) CSRS/FEHB Accrual Reversal ..... \$ -4,489

The decrease is due to an adjustment to the FY 2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.

ii) DERF Transfer To O&M - Antiterrorism and Force Protection Facility Upgrades..... \$ -57,254

Transferred to Subactivity Group Combat Related Operations - Other Combat Operations Support Programs

iii) PACAF Strategic Airlift ..... \$ -5,200

Transferred to Multiple Subactivity Groups

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

d) General Provisions .....	\$	0
<b>FY 2003 Appropriated Amount.....</b>		<b>\$ 152,807</b>
2. Fact-of-Life Changes .....	\$	-42
a) Functional Transfers .....	\$	0
i) Transfers In .....	\$	0
ii) Transfers Out .....	\$	0
b) Technical Adjustments .....	\$	-42
i) Increases .....	\$	0
ii) Decreases .....	\$	-42
FY 2003 Fact of Life Realignment .....	\$	-42
Funding was adjusted to more accurately reflect anticipated program execution in FY 2003.		
c) Emergent Requirements .....	\$	0
i) One-Time Costs .....	\$	0
ii) Program Growth .....	\$	0
iii) Program Reductions .....	\$	0
<b>FY 2003 Baseline Funding.....</b>		<b>\$ 152,765</b>

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

3. Reprogrammings/Supplemental.....	\$	0
a) Anticipated Supplemental.....	\$	0
b) Reprogrammings .....	\$	0
i) Increases.....	\$	0
ii) Decreases.....	\$	0
<b>Revised FY 2003 Estimate .....</b>	<b>\$</b>	<b>152,765</b>
4. Price Change .....	\$	3,073
5. Transfers.....	\$	0
a) Transfers In.....	\$	0
b) Transfers Out.....	\$	0
6. Program Increases .....	\$	58,571
a) Annualization of New FY 2003 Program.....	\$	0
b) One-Time FY 2004 Costs.....	\$	0
c) Program Growth in FY 2004 .....	\$	58,571
Restoration & Modernization .....	\$	58,571

(FY 2003 Base \$1,996) Funding addresses previously deferred Restoration & Modernization requirements that correct deteriorating facilities and infrastructure conditions. The FY 2002 Installations Readiness Report (IRR) indicates that 66% of all

DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
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 Detail By Subactivity Group: Facilities Sustainment, Restoration and Modernization

Air Force facilities either have "major deficiencies that preclude mission accomplishment (C-4)" or have "significant deficiencies that prevent them from performing some missions (C-3)." These funds will reduce the number of Air Force C-4/C-3 rated facilities.

7. Program Decreases.....	\$ -13,573
a) One-Time FY 2003 Costs.....	\$ 0
b) Annualization of FY 2003 Program Decreases.....	\$ 0
c) Program Decreases in FY 2004.....	\$ -13,573
i) Demolition.....	\$ -8,066
<p>(FY 2003 Base \$7,947) The demolition program was reduced to pay higher priority Air Force programs in FY 2004. Facility demolition and consolidation project requirements are deferred to FY 2008/2009.</p>	
ii) Workforce Shaping.....	\$ -2,907
<p>(FY 2003 Base \$58,647) The decrease represents a reduction of 46 full-time equivalents resulting from on-going reengineering efforts. The Air Force is committed to finding efficiencies as we size our manpower to accomplish our mission and continue to "shape" the workforce to ensure minimum skills imbalance and experience loss.</p>	
iii) Facility Sustainment.....	\$ -2,600
<p>(FY 2003 Base \$80,388) Facility sustainment realigned to pay higher priority Air Force programs to include acceleration of Military Family Housing construction to</p>	

DEPARTMENT OF THE AIR FORCE  
Operation and Maintenance, Active Forces  
Budget Activity: Mobilization  
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replace inadequate units. In FY 2004, the Air Force is funded at approximately 94% of the Facility Sustainment Requirement as defined in the OSD Facility Sustainment Model (FSM-04).

**FY 2004 Budget Request ..... \$ 200,836**

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:**

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
A. <u>Sustainment</u> (\$000) .....	\$93,494	\$142,822	\$140,240	\$137,071
B. <u>Restoration and Modernization</u> (\$000).....	\$145,352	\$1,996	\$60,596	\$73,963
C. <u>Demolition</u> (\$000).....	\$14,083	\$7,947	\$0	\$0
D. <u>Number of Installations</u> .....	14	14	14	14

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:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>456</u>	<u>342</u>	<u>327</u>	<u>327</u>	<u>-15</u>	<u>0</u>
Officer	24	24	20	20	-4	0
Enlisted	432	318	307	307	-11	0
<b><u>Civilian End Strength (Total)</u></b>	<u>925</u>	<u>981</u>	<u>978</u>	<u>978</u>	<u>-3</u>	<u>0</u>
U.S. Direct Hire	925	981	978	978	-3	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	925	981	978	978	-3	0
Foreign National Indirect Hire	0	0	0	0	0	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>305</u>	<u>346</u>	<u>338</u>	<u>335</u>	<u>-8</u>	<u>-3</u>
Officer	25	25	24	24	-1	0
Enlisted	280	321	314	311	-7	-3
<b><u>Civilian FTEs (Total)</u></b>	<u>904</u>	<u>1,024</u>	<u>978</u>	<u>978</u>	<u>-46</u>	<u>0</u>
U.S. Direct Hire	904	1,024	978	978	-46	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	904	1,024	978	978	-46	0
Foreign National Indirect Hire	0	0	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. Line Items:**

	FY 2002	FOREIGN	PRICE	PROGRAM	FY 2003	FOREIGN	PRICE	PROGRAM	FY 2004
FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION	ACTUAL	CURRENCY RATE DIFF	GROWTH	GROWTH	ESTIMATE	CURRENCY RATE DIFF	GROWTH	GROWTH	ESTIMATE
101. EXECUTIVE GENERAL SCHEDULE	19,234	0	822	6,979	27,035	0	708	-2,319	25,424
103. WAGE BOARD	31,551	0	1,524	-1,523	31,552	0	925	-528	31,949
104. FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0	0	0	0	0
107. SEPARATION INCENTIVES	75	0	0	-15	60	0	0	-60	0
110. UNEMPLOYMENT COMP	0	0	0	0	0	0	0	0	0
111. DISABILITY COMP	2	0	0	-2	0	0	0	0	0
308. TRAVEL OF PERSONS	986	0	10	-316	680	0	10	-78	612
401. DFSC FUEL	1,021	0	-163	-63	795	0	66	72	933
411. ARMY MANAGED SUPPLIES/MATERIALS	10	0	1	42	53	0	2	-8	47
412. NAVY MANAGED SUPPLIES/MATERIALS	3	0	0	14	17	0	1	-3	15
414. AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0	0	0	0	0	0
415. DLA MANAGED SUPPLIES/MATERIALS	160	0	5	683	848	0	-24	-75	749
417. LOCAL PROC DWCF MANAGED SUPL MAT	170	0	2	721	893	0	13	-115	791
502. ARMY DWCF EQUIPMENT	23	0	2	-22	3	0	0	0	3
503. NAVY DWCF EQUIPMENT	8	0	1	-8	1	0	0	0	1
505. AIR FORCE DWCF EQUIPMENT	378	0	39	-364	53	0	10	-9	54
506. DLA DWCF EQUIPMENT	362	0	13	-324	51	0	-1	2	52
507. GSA MANAGED EQUIPMENT	0	0	0	0	0	0	0	0	0
708. MSC CHARTED CARGO	1	0	0	-1	0	0	0	0	0
771. COMMERCIAL TRANSPORTATION	11	0	0	-11	0	0	0	0	0
914. PURCHASED COMMUNICATIONS (NON-DWCF)	1	0	0	-1	0	0	0	0	0
915. RENTS (NON-GSA)	256	0	3	240	499	0	8	-27	480
920. SUPPLIES & MATERIALS (NON-DWCF)	26,765	0	294	-4,668	22,391	0	336	-3,323	19,404
921. PRINTING & REPRODUCTION	61	0	1	-62	0	0	0	0	0
922. EQUIPMENT MAINTENANCE BY CONTRACT	249	0	2	-42	209	0	3	-12	200
923. FACILITY MAINTENANCE BY CONTRACT	186,506	0	2,050	-78,313	110,243	0	1,652	52,387	164,282
925. EQUIPMENT (NON-DWCF)	488	0	5	247	740	0	11	-58	693
932. MANAGEMENT & PROFESSIONAL SUP SVS	303	0	4	-100	207	0	3	-157	53
933. STUDIES, ANALYSIS, & EVALUATIONS	529	0	6	-78	457	0	7	-338	126
934. ENGINEERING & TECHNICAL SERVICES	499	0	6	-89	416	0	6	-311	111
937. LOCALLY PURCHASED FUEL (NON-SF)	14	0	-2	-12	0	0	0	0	0
989. OTHER CONTRACTS	27,226	0	299	-23,243	4,282	0	63	-4,616	-271
998. OTHER COSTS	-43,963	0	-484	-4,273	-48,720	0	-726	4,574	-44,872
TOTAL	252,929	0	4,440	-104,604	152,765	0	3,073	44,998	200,836



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

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE
<b>FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION</b>					
101.	25,424	0	862	-108	26,178
103.	31,949	0	974	124	33,047
104.	0	0	0	0	0
107.	0	0	0	0	0
110.	0	0	0	0	0
111.	0	0	0	0	0
308.	612	0	10	29	651
401.	933	0	31	-68	896
411.	47	0	1	2	50
412.	15	0	1	0	16
414.	0	0	0	0	0
415.	749	0	11	33	793
417.	791	0	12	32	835
502.	3	0	0	0	3
503.	1	0	0	0	1
505.	54	0	6	-4	56
506.	52	0	1	1	54
507.	0	0	0	1	1
708.	0	0	0	0	0
771.	0	0	0	0	0
914.	0	0	0	0	0
915.	480	0	8	3	491
920.	19,404	0	311	3,275	22,990
921.	0	0	0	0	0
922.	200	0	3	3	206
923.	164,282	0	2,628	2,998	169,908
925.	693	0	10	-64	639
932.	53	0	1	14	68
933.	126	0	2	22	150
934.	111	0	2	25	138
937.	0	0	0	0	0
989.	-271	0	-4	-66	-341
998.	-44,872	0	-713	-211	-45,796
	200,836	0	4,157	6,041	211,034

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

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

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

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

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Operation and Maintenance, Active Forces  
Budget Activity: Mobilization  
Activity Group: Mobility Operations  
Detail By Subactivity Group: Base Support

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

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

**II. Force Structure Summary:**

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all AMC installations. This command employs about 7,350 military personnel and 3,870 civilians.

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 (\$s in Thousands):**

A. <u>Program Elements:</u>	FY 2002 <u>Actuals</u>	FY 2003		FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	
		<u>Budget Request</u>	<u>Appn</u>			
1. CHILD DEVELOPMENT CENTERS	\$23,486	\$22,643	\$21,309	\$21,487	\$21,440	\$21,533
2. FAMILY SUPPORT CENTERS	7,013	7,825	7,382	7,349	7,363	7,471
3. ENVIRONMENTAL CONSERVATION	3,094	2,251	2,211	2,263	2,089	2,162
4. POLLUTION PREVENTION	6,093	5,339	5,299	5,385	5,394	5,450
5. ENVIRONMENTAL COMPLIANCE	23,792	18,606	18,009	18,340	23,534	29,430
6. REAL PROPERTY SERVICES	140,699	139,026	135,583	136,030	128,993	130,703
7. VISUAL INFORMATION ACTIVITIES	2,592	1,582	1,531	1,555	1,392	1,418
8. BASE COMMUNICATIONS	78,512	50,255	49,224	47,712	48,636	50,593
9. BASE OPERATING SUPPORT	<u>276,296</u>	<u>280,228</u>	<u>272,789</u>	<u>268,652</u>	<u>275,282</u>	<u>280,012</u>
Total	\$561,577	\$527,755	\$513,337	\$508,773	\$514,123	\$528,772

DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
 Budget Activity: Mobilization  
 Activity Group: Mobility Operations  
 Detail By Subactivity Group: Base Support

<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change</u></b> <b><u>FY 03/FY 03</u></b>	<b><u>Change</u></b> <b><u>FY 03/FY 04</u></b>	<b><u>Change</u></b> <b><u>FY 04/FY 05</u></b>
<b>BASELINE FUNDING</b>	<b>\$527,755</b>	<b>\$508,773</b>	<b>\$514,123</b>
Congressional Adjustments (Distributed)	31,750		
Congressional Adjustments (Undistributed)	0		
Adjustments to Meet Congressional Intent	-46,168		
Congressional Adjustments (General Provisions)	<u>0</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$513,337</b>		
Fact-of-Life Changes (2003 to 2003 Only)	<u>-4,564</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$508,773</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	11,199	12,826
Functional Transfers	0	-3,987	0
Program Changes	<u>0</u>	<u>-1,862</u>	<u>1,823</u>
<b>CURRENT ESTIMATE</b>	<b>\$508,773</b>	<b>\$514,123</b>	<b>\$528,772</b>

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 Decrease:**

<b>FY 2003 President's Budget Request.....</b>	<b>\$ 527,755</b>
1. Congressional Adjustments.....	\$ -14,418
a) Distributed Adjustments .....	\$ 29,150
i) DERF Transfer to O&M - WMD First Responder.....	\$ 21,850
ii) DERF Transfer to O&M - Antiterrorism and Force Protection AEP Force Protection Certification Training .....	\$ 4,800
iii) Combined Aircrew System Tester (CAST).....	\$ 2,500
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ -43,568
i) DERF Transfer to O&M - Antiterrorism and Force Protection WMD First Responder.....	\$ -21,850
Transferred to Subactivity Group Mobility Preparedness for proper execution.	
ii) CSRS/FEHB Accrual Reversal.....	\$ -17,018

The decrease is due to an adjustment to the FY 2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.

DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
 Budget Activity: Mobilization  
 Activity Group: Mobility Operations  
 Detail By Subactivity Group: Base Support

iii) DERF Transfer to O&M - Antiterrorism and Force Protection AEP Force Protection  
 Certification Training ..... \$ -4,800

Transferred to Subactivity Group Primary Combat Forces for proper execution.

iv) Combined Aircrew System Tester (CAST) ..... \$ -2,500

Transferred to Subactivity Group Combat Communications for proper execution.

v) PACAF Strategic Airlift ..... \$ 2,600

Transferred from Real Property Maintenance Subactivity Group

d) General Provisions ..... \$ 0

**FY 2003 Appropriated Amount..... \$ 513,337**

2. Fact-of-Life Changes ..... \$ -1,964

a) Functional Transfers ..... \$ 0

i) Transfers In ..... \$ 0

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

b) Technical Adjustments ..... \$ -4,564

i) Increases ..... \$ 0

ii) Decreases ..... \$ -4,564

DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
 Budget Activity: Mobilization  
 Activity Group: Mobility Operations  
 Detail By Subactivity Group: Base Support

FY 2003 Fact of Life Realignment..... \$ -4,564

Funding was adjusted to more accurately reflect anticipated program execution in FY 2003.

- c) Emergent Requirements ..... \$ 0
  - i) One-Time Costs ..... \$ 0
  - ii) Program Growth ..... \$ 0
  - iii) Program Reductions ..... \$ 0

**FY 2003 Baseline Funding..... \$ 508,773**

3. Reprogrammings/Supplemental..... \$ 0

- a) Anticipated Supplemental..... \$ 0
- b) Reprogrammings ..... \$ 0
  - i) Increases..... \$ 0
  - ii) Decreases..... \$ 0

**Revised FY 2003 Estimate ..... \$ 508,773**

4. Price Change ..... \$ 11,199

5. Transfers..... \$ -3,987

- a) Transfers In..... \$ 0



DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
 Budget Activity: Mobilization  
 Activity Group: Mobility Operations  
 Detail By Subactivity Group: Base Support

b) Transfers Out.....	\$ -3,987
CS&P Candidate Erosion .....	\$ -3,987

The decrease represents a transfer to the Military Personnel Appropriation. After careful review, the Air Force has disapproved some military end strength positions as Competitive Sourcing and Privatization (CS&P) candidates which were originally included in Air Force's CS&P program in order to meet current operational mission requirements such as, support for Operations NOBLE EAGLE and ENDURING FREEDOM.

6. Program Increases .....	\$ 12,805
a) Annualization of New FY 2003 Program.....	\$ 0
b) One-Time FY 2004 Costs.....	\$ 0
c) Program Growth in FY 2004.....	\$ 12,805
i) Competitive Sourcing and Privatization.....	\$ 6,812

(FY 2003 Base \$217,621) Corrects alignment of funding within the AF Competitive Sourcing and Privatization program to ensure all resources are properly programmed for the activities/functions currently under study. The Air Force has designated these activities/functions as not inherently governmental. Funding associated with these activities has been transferred to the CS&P account pending the completion of cost comparison studies/direct conversions to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.

DEPARTMENT OF THE AIR FORCE  
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ii) Environmental Compliance ..... \$ 4,293

(FY 2003 Base \$18,340) Provides funding to Air Mobility Command to ensure mission and installations comply with federal, state, and local laws, regulations, and agreements. Level I is required to bring the Air Force into compliance with environmental standards or comply with a notice of violation.

iii) Base Communication Upgrades ..... \$ 1,700

(FY 2003 Base \$47,712) Increasing reliance on information technology drives a higher demand on the base communications infrastructure, requiring maintenance and replacements. Funding supports the warfighter with reachback capability required to operate the highly communications dependent Aerospace Expeditionary Force.

7. Program Decreases..... \$ -14,667

a) One-Time FY 2003 Costs..... \$ 0

b) Annualization of FY 2003 Program Decreases..... \$ 0

c) Program Decreases in FY 2004..... \$ 0

c) Program Decreases in FY 2004..... \$ -14,667

i) Real Property Services ..... \$ -9,962

(FY 2003 Base \$136,030) This decrease reflects the realignment of resources from O&M accounts to fund Air Force transformation and integration programs.

ii) Voluntary Separation Incentive Pay ..... \$ -2,728

(FY 2003 Base \$2,908) Reduces funding for Civilian separation incentives

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authorized in FY 2003 by Section 4436 of P.L. 102-484 for civilian workforce reshaping. 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) Base Operating Support..... \$ -1,977

(FY 2003 Base \$268,652) Funding reflects reduced level of effort and realignments from supplies and equipment to contracts. Steady increases in mission-critical contracts and mission changes have eroded the baseline leaving enablers such as mess attendant, library, fitness centers and linen exchange requirement severely constrained.

**FY 2004 Budget Request ..... \$ 514,123**

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

	FY 2002	FY 2003	FY 2004	FY 2005
C. Bachelor Housing Ops./Furn .....				
No. of Officer Quarters .....	22	22	22	22
No. of Enlisted Quarters .....	8,461	8,605	8,749	9,037
D. Other Morale, Welfare and Recreation (\$000).....	29,752	30,427	31,161	31,999
F. Number of Motor Vehicles, Total .....	4,017	4,020	4,021	4,034
(Owned) .....	2,096	1,876	1,278	21
(Leased) .....	1,921	2,144	2,743	4,013
I. Payments to GSA (\$000)				
Standard Level User Charges (\$000).....	0	0	0	0
Leased Space (000 sq ft).....	0	0	0	0
L. Non-GSA Lease Payments for Space (\$000) .....	90	94	98	98
Leased Space (000 sq. ft).....	45	45	45	45
Recurring Reimbursements (\$000) .....	0	0	0	0
One-time Reimbursements (\$000).....	0	0	0	0
N. Child and Youth Development Programs				
Number of Child Development Centers.....	21	21	22	22
Number of Family Child Care (FCC) Homes.....	237	454	470	480
Total Number of Children Receiving Care .....	8,135	8,534	8,644	8,707
Percent of Eligible Children Receiving Care.....	22	24	24	24
Number of Children on Waiting List .....	1,127	Unknown	Unknown	Unknown
Total Military Child Population (Infant to 12 years) .....	36,400	36,400	36,400	36,400
Number of Youth Facilities .....	13	13	13	13
Youth Population Served (Grades 1 to 12).....	32,393	32,393	32,393	32,393

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**V. Personnel Summary:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>8,549</u>	<u>7,358</u>	<u>7,382</u>	<u>7,107</u>	<u>24</u>	<u>-275</u>
Officer	1,251	583	552	545	-31	-7
Enlisted	7,298	6,775	6,830	6,562	55	-268
<b><u>Civilian End Strength (Total)</u></b>	<u>3,840</u>	<u>3,837</u>	<u>3,853</u>	<u>3,859</u>	<u>16</u>	<u>6</u>
U.S. Direct Hire	3,840	3,837	3,853	3,859	16	6
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,840	3,837	3,853	3,859	16	6
Foreign National Indirect Hire	0	0	0	0	0	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>7,846</u>	<u>7,546</u>	<u>7,326</u>	<u>7,274</u>	<u>-220</u>	<u>-52</u>
Officer	687	599	565	544	-34	-21
Enlisted	7,159	6,947	6,761	6,730	-186	-31
<b><u>Civilian FTEs (Total)</u></b>	<u>3,822</u>	<u>3,751</u>	<u>3,758</u>	<u>3,890</u>	<u>7</u>	<u>132</u>
U.S. Direct Hire	3,819	3,751	3,758	3,890	7	132
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,819	3,751	3,758	3,890	7	132
Foreign National Indirect Hire	3	0	0	0	0	0

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**VI. Line Items:**

	FY 2002 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2004 ESTIMATE
<b>BASE SUPPORT</b>									
101. EXECUTIVE GENERAL SCHEDULE	162,732	0	6,962	5,319	175,013	0	4,585	-1,080	178,518
103. WAGE BOARD	36,229	0	1,751	4,628	42,608	0	1,248	1,815	45,671
104. FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0	0	0	0	0
107. SEPARATION INCENTIVES	226	0	0	2,682	2,908	0	0	-2,728	180
110. UNEMPLOYMENT COMP	11	0	0	-11	0	0	0	0	0
111. DISABILITY COMP	3,155	0	0	113	3,268	0	0	8	3,276
308. TRAVEL OF PERSONS	48,331	0	529	-22,399	26,461	0	397	39	26,897
401. DFSC FUEL	1,985	0	-316	960	2,629	0	217	229	3,075
411. ARMY MANAGED SUPPLIES/MATERIALS	326	0	30	687	1,043	0	47	-822	268
412. NAVY MANAGED SUPPLIES/MATERIALS	108	0	10	229	347	0	20	-279	88
414. AIR FORCE MANAGED SUPPLIES/MATERIALS	295	0	30	5,156	5,481	0	1,003	-637	5,847
415. DLA MANAGED SUPPLIES/MATERIALS	5,499	0	192	10,734	16,425	0	-474	-10,238	5,713
417. LOCAL PROC DWCF MANAGED SUPL MAT	7,026	0	69	10,170	17,265	0	256	-14,359	3,162
502. ARMY DWCF EQUIPMENT	135	0	12	77	224	0	9	-29	204
503. NAVY DWCF EQUIPMENT	44	0	4	28	76	0	4	-11	69
505. AIR FORCE DWCF EQUIPMENT	2,243	0	233	1,185	3,661	0	669	-969	3,361
506. DLA DWCF EQUIPMENT	2,135	0	74	1,304	3,513	0	-101	-186	3,226
507. GSA MANAGED EQUIPMENT	0	0	0	-1	-1	0	0	3	2
671. COMMUNICATION SERVICES(DISA) TIER 2	334	0	0	365	699	0	0	-24	675
673. DEFENSE FINANCING & ACCOUNTING SRVC	601	0	-27	55	629	0	89	-78	640
703. AMC SAAM/JCS EX	247	0	1	2,346	2,594	0	-34	12	2,572
707. AMC TRAINING	3,700	0	-70	10,034	13,664	0	369	-366	13,667
771. COMMERCIAL TRANSPORTATION	7,021	0	76	-1,554	5,543	0	82	-138	5,487
901. FOREIGN NAT'L INDIRECT HIRE (FNIDH)	117	0	4	-121	0	0	0	0	0
912. RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	155	155	0	3	-4	154
913. PURCHASED UTILITIES (NON-DWCF)	56,392	0	619	-323	56,688	0	850	-2,472	55,066
914. PURCHASED COMMUNICATIONS (NON-DWCF)	12,579	0	137	1,353	14,069	0	208	-525	13,752
915. RENTS (NON-GSA)	1,392	0	15	-240	1,167	0	17	-51	1,133
917. POSTAL SERVICES (U.S.P.S.)	0	0	0	1,004	1,004	0	0	-106	898
920. SUPPLIES & MATERIALS (NON-DWCF)	88,093	0	969	-66,409	22,653	0	341	-3,837	19,157
921. PRINTING & REPRODUCTION	239	0	3	2,326	2,568	0	39	-121	2,486
922. EQUIPMENT MAINTENANCE BY CONTRACT	6,379	0	70	2,182	8,631	0	129	-272	8,488
923. FACILITY MAINTENANCE BY CONTRACT	43,697	0	478	-14,755	29,420	0	441	-2,360	27,501
925. EQUIPMENT (NON-DWCF)	44,431	0	490	-32,115	12,806	0	192	-2,492	10,506
931. CONTRACT CONSULTANTS	8	0	0	-8	0	0	0	0	0
932. MANAGEMENT & PROFESSIONAL SUP SVS	1,776	0	19	-426	1,369	0	19	61	1,449
933. STUDIES, ANALYSIS, & EVALUATIONS	3,095	0	34	-102	3,027	0	46	380	3,453
934. ENGINEERING & TECHNICAL SERVICES	2,920	0	33	-196	2,757	0	40	247	3,044
937. LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0	0	0	0	0
989. OTHER CONTRACTS	105,543	0	1,154	-30,600	76,097	0	1,140	25,100	102,337

DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
 Budget Activity: Mobilization  
 Activity Group: Mobility Operations  
 Detail By Subactivity Group: Base Support

	<b>FY 2002 ACTUAL</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2003 ESTIMATE</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2004 ESTIMATE</b>
998. <b>BASE SUPPORT</b>									
OTHER COSTS	-87,467	0	-963	40,742	-47,688	0	-652	10,441	-37,899
TOTAL	561,577	0	12,622	-65,426	508,773	0	11,199	-5,849	514,123

DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
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 Activity Group: Mobility Operations  
 Detail By Subactivity Group: Base Support

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE	
<b>BASE SUPPORT</b>						
101.	EXECUTIVE GENERAL SCHEDULE	178,518	0	6,052	6,797	191,367
103.	WAGE BOARD	45,671	0	1,393	1,135	48,199
104.	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0
107.	SEPARATION INCENTIVES	180	0	0	960	1,140
110.	UNEMPLOYMENT COMP	0	0	0	0	0
111.	DISABILITY COMP	3,276	0	0	67	3,343
308.	TRAVEL OF PERSONS	26,897	0	429	811	28,137
401.	DFSC FUEL	3,075	0	101	337	3,513
411.	ARMY MANAGED SUPPLIES/MATERIALS	268	0	4	-2	270
412.	NAVY MANAGED SUPPLIES/MATERIALS	88	0	4	-3	89
414.	AIR FORCE MANAGED SUPPLIES/MATERIALS	5,847	0	602	-684	5,765
415.	DLA MANAGED SUPPLIES/MATERIALS	5,713	0	63	1,897	7,673
417.	LOCAL PROC DWCF MANAGED SUPL MAT	3,162	0	48	-1,831	1,379
502.	ARMY DWCF EQUIPMENT	204	0	2	-14	192
503.	NAVY DWCF EQUIPMENT	69	0	2	-7	64
505.	AIR FORCE DWCF EQUIPMENT	3,361	0	344	-581	3,124
506.	DLA DWCF EQUIPMENT	3,226	0	48	-276	2,998
507.	GSA MANAGED EQUIPMENT	2	0	0	-3	-1
671.	COMMUNICATION SERVICES(DISA) TIER 2	675	0	0	13	688
673.	DEFENSE FINANCING & ACCOUNTING SRVC	640	0	28	-69	599
703.	AMC SAAM/JCS EX	2,572	0	41	-35	2,578
707.	AMC TRAINING	13,667	0	137	-67	13,737
771.	COMMERCIAL TRANSPORTATION	5,487	0	87	-102	5,472
901.	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0	0	0
912.	RENTAL PAYMENTS TO GSA (SLUC)	154	0	2	-156	0
913.	PURCHASED UTILITIES (NON-DWCF)	55,066	0	881	-601	55,346
914.	PURCHASED COMMUNICATIONS (NON-DWCF)	13,752	0	218	19	13,989
915.	RENTS (NON-GSA)	1,133	0	17	7	1,157
917.	POSTAL SERVICES (U.S.P.S.)	898	0	0	308	1,206
920.	SUPPLIES & MATERIALS (NON-DWCF)	19,157	0	306	32	19,495
921.	PRINTING & REPRODUCTION	2,486	0	40	14	2,540
922.	EQUIPMENT MAINTENANCE BY CONTRACT	8,488	0	137	-400	8,225
923.	FACILITY MAINTENANCE BY CONTRACT	27,501	0	441	-144	27,798
925.	EQUIPMENT (NON-DWCF)	10,506	0	167	-4,038	6,635
931.	CONTRACT CONSULTANTS	0	0	0	0	0
932.	MANAGEMENT & PROFESSIONAL SUP SVS	1,449	0	23	136	1,608
933.	STUDIES, ANALYSIS, & EVALUATIONS	3,453	0	55	28	3,536
934.	ENGINEERING & TECHNICAL SERVICES	3,044	0	49	144	3,237
937.	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989.	OTHER CONTRACTS	102,337	0	1,638	797	104,772



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 Detail By Subactivity Group: Base Support

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE
998. <b>BASE SUPPORT</b>					
OTHER COSTS	-37,899	0	-533	-2,666	-41,098
TOTAL	514,123	0	12,826	1,823	528,772

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. 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 (AECF) are located at Maxwell AFB, AL and are managed by Air University (AU). Officer candidates in AECF are centrally managed by AU and attend universities throughout the United States prior to entering OTS. Beginning with the class entering Fall 2002, AECF students will complete their commissioning training through Air Force ROTC.

**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) located at Maxwell AFB, AL and Commissioned Officer Training (COT) located at Maxwell-Gunter Annex, AL.

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

A. <u>Program Elements:</u>	<u>FY 2002 Actuals</u>	<u>FY 2003</u>			<u>FY 2004 Estimate</u>	<u>FY 2005 Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>		
1. SERVICE ACADEMIES	\$64,935	\$62,766	\$59,901	\$60,539	\$63,100	\$64,770
2. OFF CANDIDATE/TNG SCHOOLS (OCS/OTS)	3,664	3,856	3,813	3,476	1,973	2,010
3. OTHER COLLEGE COMMISSIONING PROG	<u>1,050</u>	<u>2,640</u>	<u>2,640</u>	<u>2,339</u>	<u>2,690</u>	<u>2,713</u>
Total	\$69,649	\$69,262	\$66,354	\$66,354	\$67,763	\$69,493

DEPARTMENT OF THE AIR FORCE  
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 Activity Group: Accession Training  
 Detail By Subactivity Group: Officer Acquisition

<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 03/FY 03</u></b>	<b><u>FY 03/FY 04</u></b>	<b><u>FY 04/FY 05</u></b>
<b>BASELINE FUNDING</b>	<b>\$69,262</b>	<b>\$66,354</b>	<b>\$67,763</b>
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	0		
Adjustments to Meet Congressional Intent	-2,908		
Congressional Adjustments (General Provisions)	<u>0</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$66,354</b>		
Fact-of-Life Changes (2003 to 2003 Only)	<u>0</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$66,354</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	1,613	1,964
Functional Transfers	0	56	0
Program Changes	<u>0</u>	<u>-260</u>	<u>-234</u>
<b>CURRENT ESTIMATE</b>	<b>\$66,354</b>	<b>\$67,763</b>	<b>\$69,493</b>

DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
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**C. Reconciliation of Increases and Decrease:**

<b>FY 2003 President's Budget Request</b> .....		<b>\$</b>	<b>69,262</b>
1. Congressional Adjustments.....			\$ -2,908
a) Distributed Adjustments .....	\$		0
b) Undistributed Adjustments.....	\$		0
c) Adjustments to Meet Congressional Intent.....	\$		-2,908
CSRS/FEHB Accrual Reversal.....	\$		-2,908
<p>The decrease is due to an adjustment to the FY 2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.</p>			
d) General Provisions .....	\$		0

**FY 2003 Appropriated Amount**..... **\$ 66,354**

2. Fact-of-Life Changes .....		<b>\$</b>	<b>0</b>
a) Functional Transfers .....	\$		0
i) Transfers In .....	\$		0
ii) Transfers Out .....	\$		0
b) Technical Adjustments .....	\$		0

DEPARTMENT OF THE AIR FORCE  
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 Activity Group: Accession Training  
 Detail By Subactivity Group: Officer Acquisition

i) Increases .....	\$	0
ii) Decreases .....	\$	0
c) Emergent Requirements .....	\$	0
i) One-Time Costs .....	\$	0
ii) Program Growth .....	\$	0
iii) Program Reductions .....	\$	0
<b>FY 2003 Baseline Funding</b> .....	<b>\$</b>	<b>66,354</b>
3. Reprogrammings/Supplemental .....	\$	0
a) Anticipated Supplemental .....	\$	0
b) Reprogrammings .....	\$	0
i) Increases .....	\$	0
ii) Decreases .....	\$	0
<b>Revised FY 2003 Estimate</b> .....	<b>\$</b>	<b>66,354</b>

DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
 Budget Activity: Training and Recruiting  
 Activity Group: Accession Training  
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4. Price Change .....		\$	1,613
5. Transfers.....		\$	56
a) Transfers In.....		\$	56
Competitive Sourcing Study Announcements.....		\$	56
<p>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>			
b) Transfers Out.....		\$	0
6. Program Increases .....		\$	3,141
a) Annualization of New FY 2003 Program.....		\$	0
b) One-Time FY 2004 Costs.....		\$	0
c) Program Growth in FY 2004.....		\$	3,141
i) Civilian Pay Reprice .....		\$	1,966

(FY 2003 Base \$40,249) 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  
 Budget Activity: Training and Recruiting  
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ii) Service Academies ..... \$ 1,175

(FY 2003 Base \$3,529) Restores the Air Force Academy's mission travel account to adequate levels. This program supports all mission travel for our cadets and academic, athletic, recruiting and military training personnel.

7. Program Decreases..... \$ -3,401

a) One-Time FY 2003 Costs..... \$ 0

b) Annualization of FY 2003 Program Decreases..... \$ 0

c) Program Decreases in FY 2004..... \$ -3,401

i) Competitive Sourcing and Privatization..... \$ -1,391

(FY 2003 Base \$5,349) 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.

ii) Officer Candidate/Training Schools..... \$ -1,316

(FY 2003 Base \$3,339) Completion of furnishings and equipment purchases for the new Officer Training School Academic Facility and 120-room dormitory.

iii) Service Academies ..... \$ -694

(FY 2003 Base \$5,889) This decrease of \$598K to the Air Force Academy's "other contracts" funding line represents part of AF offsets required to fund other defense priorities. The remaining \$96K represents a reduction in the Defense Working Capital Fund supply account and General Services Administration managed equipment.

**FY 2004 Budget Request ..... \$ 67,763**



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 2002			FY 2003			FY 2004			FY 2005		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Basic Officer Training (BOT)												
Active Duty	1,971	1875	N/A	1,623	1485	N/A	1,379	1200	N/A	1,379	1200	N/A
Reserves	69	65	N/A	80	80	N/A	80	80	N/A	80	80	N/A
Total BOT	2,040	1940	482	1,703	1565	396	1,459	1280	332	1,459	1280	332
Commissioned Officer Training (COT)	1,121	1109	105	1,480	1480	139	1,464	1464	138	1,464	1464	138
Reserve COT	159	159	8	336	336	17	336	336	26	336	336	26
Total COT	1280	1268	113	1816	1816	156	1800	1800	163	1800	1800	163
Total Officer Training School	3320	3208	595	3519	3381	552	3259	3079.73	495	3259	3079.7	495
Academy Prep School	223	177	200	230	184	207	230	184	207	230	184	207
Flight Screening	48	30	N/A	49	32	N/A	70	34	N/A	61	40	N/A

**United States Air Force Academy**

	FY 2002	FY 2003	FY 2004	FY 2005
Beginning End Strength (1 Oct).....	4,536	4,199	4,156	4,174
Attrition.....	390	197	222	224
Graduates .....	944	1012	1010	981
Entries .....	1,209	1,250	1,275	1,270
End Strength (30 Sep).....	4,406	4,341	4,309	4,297
Average Onboard.....	4,310	4,236	4,202	4,190

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:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>1,863</u>	<u>1,777</u>	<u>1,656</u>	<u>1,657</u>	<u>-121</u>	<u>1</u>
Officer	1,112	737	712	713	-25	1
Enlisted	751	1,040	944	944	-96	0
<b><u>Civilian End Strength (Total)</u></b>	<u>761</u>	<u>735</u>	<u>700</u>	<u>700</u>	<u>-35</u>	<u>0</u>
U.S. Direct Hire	761	735	700	700	-35	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	761	735	700	700	-35	0
Foreign National Indirect Hire	0	0	0	0	0	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>1,872</u>	<u>1,757</u>	<u>1,719</u>	<u>1,663</u>	<u>-38</u>	<u>-56</u>
Officer	1,042	739	727	717	-12	-10
Enlisted	830	1,018	992	946	-26	-46
<b><u>Civilian FTEs (Total)</u></b>	<u>705</u>	<u>677</u>	<u>708</u>	<u>703</u>	<u>31</u>	<u>-5</u>
U.S. Direct Hire	705	677	708	703	31	-5
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	705	677	708	703	31	-5
Foreign National Indirect Hire	0	0	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. Line Items:**

	<b>FY 2002 ACTUAL</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2003 ESTIMATE</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2004 ESTIMATE</b>
<b>OFFICER ACQUISITION</b>									
101. EXECUTIVE GENERAL SCHEDULE	30,022	0	1,285	-3,437	27,870	0	730	840	29,440
103. WAGE BOARD	9,555	0	462	2,362	12,379	0	363	1,126	13,868
107. SEPARATION INCENTIVES	1,018	0	0	-881	137	0	0	43	180
110. UNEMPLOYMENT COMP	17	0	0	-17	0	0	0	0	0
308. TRAVEL OF PERSONS	4,717	0	52	-1,240	3,529	0	53	1,175	4,757
401. DFSC FUEL	14	0	-2	4	16	0	1	5	22
411. ARMY MANAGED SUPPLIES/MATERIALS	24	0	2	41	67	0	3	-9	61
412. NAVY MANAGED SUPPLIES/MATERIALS	8	0	1	13	22	0	1	-3	20
414. AIR FORCE MANAGED SUPPLIES/MATERIALS	19	0	2	6	27	0	5	3	35
415. DLA MANAGED SUPPLIES/MATERIALS	384	0	13	674	1,071	0	-31	-45	995
417. LOCAL PROC DWCF MANAGED SUPL MAT	410	0	4	727	1,141	0	17	-95	1,063
502. ARMY DWCF EQUIPMENT	40	0	4	10	54	0	2	5	61
503. NAVY DWCF EQUIPMENT	13	0	1	4	18	0	1	1	20
505. AIR FORCE DWCF EQUIPMENT	652	0	68	172	892	0	163	-48	1,007
506. DLA DWCF EQUIPMENT	623	0	22	210	855	0	-25	136	966
507. GSA MANAGED EQUIPMENT	1	0	0	1	2	0	0	-1	1
771. COMMERCIAL TRANSPORTATION	11	0	0	218	229	0	3	18	250
914. PURCHASED COMMUNICATIONS (NON-DWCF)	462	0	5	-86	381	0	6	30	417
915. RENTS (NON-GSA)	0	0	0	50	50	0	1	4	55
920. SUPPLIES & MATERIALS (NON-DWCF)	10,170	0	111	-6,942	3,339	0	50	-1,316	2,073
921. PRINTING & REPRODUCTION	110	0	1	738	849	0	13	63	925
922. EQUIPMENT MAINTENANCE BY CONTRACT	294	0	3	58	355	0	5	28	388
925. EQUIPMENT (NON-DWCF)	2,640	0	29	-1,533	1,136	0	17	50	1,203
932. MANAGEMENT & PROFESSIONAL SUP SVS	114	0	1	19	134	0	2	-48	88
933. STUDIES, ANALYSIS, & EVALUATIONS	200	0	2	93	295	0	5	-90	210
934. ENGINEERING & TECHNICAL SERVICES	188	0	2	78	268	0	4	-87	185
989. OTHER CONTRACTS	7,943	0	87	-2,141	5,889	0	88	-598	5,379
998. OTHER COSTS	0	0	0	5,349	5,349	0	136	-1,391	4,094
TOTAL	69,649	0	2,155	-5,450	66,354	0	1,613	-204	67,763

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

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE	
<b>OFFICER ACQUISITION</b>						
101.	EXECUTIVE GENERAL SCHEDULE	29,440	0	998	-281	30,157
103.	WAGE BOARD	13,868	0	423	-74	14,217
107.	SEPARATION INCENTIVES	180	0	0	-180	0
110.	UNEMPLOYMENT COMP	0	0	0	0	0
308.	TRAVEL OF PERSONS	4,757	0	76	103	4,936
401.	DFSC FUEL	22	0	0	-2	20
411.	ARMY MANAGED SUPPLIES/MATERIALS	61	0	1	3	65
412.	NAVY MANAGED SUPPLIES/MATERIALS	20	0	1	0	21
414.	AIR FORCE MANAGED SUPPLIES/MATERIALS	35	0	4	-5	34
415.	DLA MANAGED SUPPLIES/MATERIALS	995	0	15	39	1,049
417.	LOCAL PROC DWCF MANAGED SUPL MAT	1,063	0	16	40	1,119
502.	ARMY DWCF EQUIPMENT	61	0	1	-1	61
503.	NAVY DWCF EQUIPMENT	20	0	1	0	21
505.	AIR FORCE DWCF EQUIPMENT	1,007	0	103	-107	1,003
506.	DLA DWCF EQUIPMENT	966	0	14	-17	963
507.	GSA MANAGED EQUIPMENT	1	0	0	0	1
771.	COMMERCIAL TRANSPORTATION	250	0	4	2	256
914.	PURCHASED COMMUNICATIONS (NON-DWCF)	417	0	7	1	425
915.	RENTS (NON-GSA)	55	0	1	0	56
920.	SUPPLIES & MATERIALS (NON-DWCF)	2,073	0	33	6	2,112
921.	PRINTING & REPRODUCTION	925	0	15	7	947
922.	EQUIPMENT MAINTENANCE BY CONTRACT	388	0	6	2	396
925.	EQUIPMENT (NON-DWCF)	1,203	0	19	-58	1,164
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	5,379	0	86	-246	5,219
998.	OTHER COSTS	4,094	0	133	504	4,731
	TOTAL	67,763	0	1,964	-234	69,493

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 (\$s in Thousands):**

A. <u>Program Elements:</u>	FY 2002	FY 2003			FY 2004	FY 2005
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
RECRUIT TRAINING UNITS	\$9,507	\$6,879	\$6,845	\$6,845	\$6,112	\$6,061
Total	\$9,507	\$6,879	\$6,845	\$6,845	\$6,112	\$6,061
<b>B. <u>Reconciliation Summary:</u></b>						
			<u>Change</u>	<u>Change</u>	<u>Change</u>	
			<u>FY 03/FY 03</u>	<u>FY 03/FY 04</u>	<u>FY 04/FY 05</u>	
<b>BASELINE FUNDING</b>			<b>\$6,879</b>	<b>\$6,845</b>	<b>\$6,112</b>	
Congressional Adjustments (Distributed)			0			
Congressional Adjustments (Undistributed)			0			
Adjustments to Meet Congressional Intent			-34			
Congressional Adjustments (General Provisions)			<u>0</u>			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>\$6,845</b>			
Fact-of-Life Changes (2003 to 2003 Only)			<u>0</u>			
<b>SUBTOTAL BASELINE FUNDING</b>			<b>\$6,845</b>			
Anticipated Supplemental			0			
Reprogramming			0			
Price Change			0	62	103	
Functional Transfers			0	0	0	
Program Changes			<u>0</u>	<u>-795</u>	<u>-154</u>	
<b>CURRENT ESTIMATE</b>			<b>\$6,845</b>	<b>\$6,112</b>	<b>\$6,061</b>	

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 Decrease:**

<b>FY 2003 President's Budget Request.....</b>	<b>\$ 6,879</b>
1. Congressional Adjustments.....	\$ -34
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ -34
CSRS/FEHB Accrual Reversal.....	\$ -34
<p>The decrease is due to an adjustment to the FY2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.</p>	
d) General Provisions .....	\$ 0

<b>FY 2003 Appropriated Amount.....</b>	<b>\$ 6,845</b>
2. 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: Training and Recruiting  
 Activity Group: Accession Training  
 Detail By Subactivity Group: Recruit Training

i) Increases .....	\$	0
ii) Decreases .....	\$	0
c) Emergent Requirements .....	\$	0
i) One-Time Costs .....	\$	0
ii) Program Growth .....	\$	0
iii) Program Reductions .....	\$	0
<b>FY 2003 Baseline Funding.....</b>	<b>\$</b>	<b>6,845</b>
3. Reprogrammings/Supplemental.....	\$	0
a) Anticipated Supplemental.....	\$	0
b) Reprogrammings .....	\$	0
i) Increases.....	\$	0
ii) Decreases.....	\$	0
<b>Revised FY 2003 Estimate .....</b>	<b>\$</b>	<b>6,845</b>
4. Price Change .....	\$	62
5. Transfers		
a) 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

b) Transfers Out.....	\$	0
6. Program Increases.....		\$ 0
a) Annualization of New FY 2003 Program.....	\$	0
b) One-Time FY 2004 Costs.....	\$	0
c) Program Growth in FY 2004.....	\$	0
7. Program Decreases.....		\$ -795
a) One-Time FY 2003 Costs.....	\$	-617
Recruit Training Units.....	\$	-617
(FY 2003 Base \$6,845) This decrease reflects a one-time purchase of furniture and equipment supporting production of enlisted accessions in FY 2003.		
b) Annualization of FY 2003 Program Decreases.....	\$	0
c) Program Decreases in FY 2004.....	\$	-178
Miscellaneous Program Changes.....	\$	-178
(FY 2003 Base \$2,444) The decrease represents a non-programmatic reduction of miscellaneous items such as travel, supplies, equipment, and contracts.		
<b>FY 2004 Budget Request .....</b>		<b>\$ 6,112</b>

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 2002			FY 2003			FY 2004			FY 2005		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Active	39,033	36,433	4,620	36,000	33,552	4,258	36,000	33,552	4,258	35,000	32,550	4,053
Guard	5,158	4,908	616	4,500	4,271	537	6,000	5,580	695	6,000	5,580	695
Reserve	1,856	1,754	221	3,886	3,660	462	4,000	3,720	463	4,000	3,720	463
Other	None			None			None			None		
Subtotal	46,047	43,095	5,457	44,386	41,483	5,257	46,000	42,852	5,416	45,000	41,850	5,211

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:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>5,044</u>	<u>4,772</u>	<u>4,856</u>	<u>4,707</u>	<u>84</u>	<u>-149</u>
Officer	19	19	21	21	2	0
Enlisted	5,025	4,753	4,835	4,686	82	-149
<b><u>Civilian End Strength (Total)</u></b>	<u>12</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	12	5	5	5	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	12	5	5	5	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>4,789</u>	<u>4,588</u>	<u>4,783</u>	<u>4,719</u>	<u>195</u>	<u>-64</u>
Officer	20	19	19	19	0	0
Enlisted	4,769	4,569	4,764	4,700	195	-64
<b><u>Civilian FTEs (Total)</u></b>	<u>25</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>0</u>	<u>0</u>
U.S. Direct Hire	25	5	5	5	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	25	5	5	5	0	0
Foreign National Indirect Hire	0	0	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. Line Items:**

	FY 2002 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2004 ESTIMATE
<b>RECRUIT TRAINING</b>									
101. EXECUTIVE GENERAL SCHEDULE	1,024	0	44	-898	170	0	4	0	174
103. WAGE BOARD	0	0	0	53	53	0	2	-1	54
308. TRAVEL OF PERSONS	185	0	2	-162	25	0	0	-5	20
401. DFSC FUEL	4	0	-1	-1	2	0	0	0	2
411. ARMY MANAGED SUPPLIES/MATERIALS	100	0	9	-35	74	0	3	-9	68
412. NAVY MANAGED SUPPLIES/MATERIALS	33	0	3	-11	25	0	2	-4	23
415. DLA MANAGED SUPPLIES/MATERIALS	1,573	0	55	-471	1,157	0	-34	-64	1,059
417. LOCAL PROC DWCF MANAGED SUPL MAT	1,643	0	18	-453	1,208	0	18	-123	1,103
502. ARMY DWCF EQUIPMENT	0	0	0	2	2	0	0	0	2
503. NAVY DWCF EQUIPMENT	0	0	0	1	1	0	0	0	1
505. AIR FORCE DWCF EQUIPMENT	1	0	0	40	41	0	8	-18	31
506. DLA DWCF EQUIPMENT	1	0	0	38	39	0	-1	-8	30
507. GSA MANAGED EQUIPMENT	0	0	0	0	0	0	0	0	0
771. COMMERCIAL TRANSPORTATION	1	0	0	-1	0	0	0	0	0
920. SUPPLIES & MATERIALS (NON-DWCF)	3,330	0	37	-923	2,444	0	36	-399	2,081
922. EQUIPMENT MAINTENANCE BY CONTRACT	91	0	1	77	169	0	3	-13	159
925. EQUIPMENT (NON-DWCF)	112	0	1	-19	94	0	1	-67	28
932. MANAGEMENT & PROFESSIONAL SUP SVS	34	0	0	0	34	0	1	-10	25
933. STUDIES, ANALYSIS, & EVALUATIONS	59	0	1	15	75	0	1	-15	61
934. ENGINEERING & TECHNICAL SERVICES	56	0	1	11	68	0	1	-16	53
989. OTHER CONTRACTS	1,260	0	14	-110	1,164	0	17	-43	1,138
TOTAL	9,507	0	185	-2,847	6,845	0	62	-795	6,112

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 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE
<b>RECRUIT TRAINING</b>					
101. EXECUTIVE GENERAL SCHEDULE	174	0	6	1	181
103. WAGE BOARD	54	0	2	0	56
308. TRAVEL OF PERSONS	20	0	0	0	20
401. DFSC FUEL	2	0	0	0	2
411. ARMY MANAGED SUPPLIES/MATERIALS	68	0	1	8	77
412. NAVY MANAGED SUPPLIES/MATERIALS	23	0	1	2	26
415. DLA MANAGED SUPPLIES/MATERIALS	1,059	0	16	124	1,199
417. LOCAL PROC DWCF MANAGED SUPL MAT	1,103	0	18	128	1,249
502. ARMY DWCF EQUIPMENT	2	0	0	-1	1
503. NAVY DWCF EQUIPMENT	1	0	0	-1	0
505. AIR FORCE DWCF EQUIPMENT	31	0	3	-22	12
506. DLA DWCF EQUIPMENT	30	0	0	-18	12
507. GSA MANAGED EQUIPMENT	0	0	0	0	0
771. COMMERCIAL TRANSPORTATION	0	0	0	0	0
920. SUPPLIES & MATERIALS (NON-DWCF)	2,081	0	33	-275	1,839
922. EQUIPMENT MAINTENANCE BY CONTRACT	159	0	3	-1	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	1,138	0	18	-79	1,077
TOTAL	6,112	0	103	-154	6,061

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 2004 budget supports 145 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 (\$s in Thousands):**

A. <u>Program Elements:</u>	FY 2002	FY 2003		FY 2004	FY 2005	
	<u>Actuals</u>	<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>	<u>Estimate</u>	<u>Estimate</u>
RESERVE OFFICER TRAINING CORPS	\$72,782	\$68,063	\$68,636	\$68,638	\$82,586	\$88,387
Total	\$72,782	\$68,063	\$68,636	\$68,638	\$82,586	\$88,387
B. <u>Reconciliation Summary:</u>			<u>Change FY 03/FY 03</u>	<u>Change FY 03/FY 04</u>	<u>Change FY 04/FY 05</u>	
<b>BASELINE FUNDING</b>			<b>\$68,063</b>	<b>\$68,638</b>	<b>\$82,586</b>	
Congressional Adjustments (Distributed)			0			
Congressional Adjustments (Undistributed)			0			
Adjustments to Meet Congressional Intent			573			
Congressional Adjustments (General Provisions)			<u>0</u>			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>\$68,636</b>			
Fact-of-Life Changes (2003 to 2003 Only)			<u>2</u>			
<b>SUBTOTAL BASELINE FUNDING</b>			<b>\$68,638</b>			
Anticipated Supplemental			0			
Reprogramming			0			
Price Change			0	1,061	1,376	
Functional Transfers			0	56	0	
Program Changes			<u>0</u>	<u>12,831</u>	<u>4,425</u>	
<b>CURRENT ESTIMATE</b>			<b>\$68,638</b>	<b>\$82,586</b>	<b>\$88,387</b>	

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 Decrease:**

<b>FY 2003 President's Budget Request.....</b>		<b>\$ 68,063</b>
1. Congressional Adjustments.....		\$ 573
a) Distributed Adjustments .....	\$	0
b) Undistributed Adjustments.....	\$	0
c) Adjustments to Meet Congressional Intent.....	\$	573
i) William Lehman Aviation Center .....	\$	750
Transferred from Subactivity Group Servicewide Activities Base Support.		
ii) CSRS/FEHB Accrual Reversal.....	\$	-177
The decrease is due to an adjustment to the FY2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.		
d) General Provisions .....	\$	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)

**FY 2003 Appropriated Amount..... \$ 68,636**

2. Fact-of-Life Changes ..... \$ 2

a) Functional Transfers ..... \$ 0

i) Transfers In ..... \$ 0

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

b) Technical Adjustments ..... \$ 2

i) Increases ..... \$ 2

FY 2003 Fact of Life Realignment ..... \$ 2

Funding was adjusted to more accurately reflect anticipated program execution in FY 2003.

ii) Decreases ..... \$ 0

c) Emergent Requirements ..... \$ 0

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

ii) Program Growth ..... \$ 0

iii) Program Reductions ..... \$ 0

**FY 2003 Baseline Funding..... \$ 68,638**

3. Reprogrammings/Supplemental ..... \$ 0

a) Anticipated 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: Reserve Officer Training Corps (ROTC)

b) Reprogrammings .....	\$	0
i) Increases .....	\$	0
ii) Decreases .....	\$	0
<b>Revised FY 2003 Estimate .....</b>	<b>\$</b>	<b>68,638</b>
4. Price Change .....	\$	1,061
5. Transfers.....	\$	56
a) Transfers In.....	\$	56
Competitive Sourcing Study Announcements.....	\$	56
<p>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>		
b) Transfers Out.....	\$	0
6. Program Increases .....	\$	13,779
a) Annualization of New FY 2003 Program.....	\$	0
b) One-Time FY 2004 Costs.....	\$	0
c) Program Growth in FY 2004.....	\$	13,779

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)

Reserve Officer Training Corps..... \$ 14,160

(FY 2003 Base \$68,636) Air Force faces a challenge of producing more officers with technical backgrounds to meet the high-tech demands of a transforming strategic environment. A five year historical analysis of officer technical specialty production targets compared to actuals revealed percentages ranging from 85% (213 officers short) in FY 2001 to 92% (62 officers short) in FY1997. To meet this challenge, Air Force increased ROTC target accessions by 300 (\$5,079K). While a ROTC accession costs more than an Officer Training School (OTS) accession, ROTC better enables the Air Force to target specific specialties, e.g., science, engineering, and foreign area studies. This also funds tuition and books for cadets who pursue a fifth year to obtain a second major in foreign area studies (\$931K). Finally, this funds growth in tuition and books over and above programmed inflation (\$7,769K). Also includes \$381K in rents supporting the ROTC Summer Intern program.

7. Program Decreases..... \$ -948

a) One-Time FY 2003 Costs..... \$ 0

b) Annualization of FY 2003 Program Decreases..... \$ 0

c) Program Decreases in FY 2004..... \$ -948

Miscellaneous Program Changes..... \$ -1,329

(FY 2003 Base \$68,638) This decrease represents a non-programmatic reduction of miscellaneous items such as travel, supplies, equipment, and contracts.

**FY 2004 Budget Request ..... \$ 82,586**

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:**

ROTC	FY 2002			FY 2003			FY 2004			FY 2005		
	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload	Input	Output	Workload
Scholarship	7560	2070	7560	8319	2200	8319	7505	2100	7505	7025	1600	7025
Non Schl GMC	5183	NA	NA	6231	NA	NA	6800	N/A	N/A	6800	N/A	N/A
Non Schl POC	1565	430	1565	1107	300	1107	1908	400	1908	2450	900	2450

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) If current enrollment and retention trends continue, AFROTC plans to reduce POC Incentive scholarship offers by 500 in FY2004 and 900 in FY2005. Numbers in the table above reflect those reduced numbers. Savings will be used to offset costs of increased scholarship retention.

3) Professional Officer Course (POC) cadets are on contract with the Air Force to commission even when not on scholarship. General Military Course (GMC) cadets who are not on scholarship are not contracted or obligated to the Air Force 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:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>958</u>	<u>955</u>	<u>949</u>	<u>949</u>	<u>-6</u>	<u>0</u>
Officer	629	603	601	601	-2	0
Enlisted	329	352	348	348	-4	0
<b><u>Civilian End Strength (Total)</u></b>	<u>70</u>	<u>50</u>	<u>54</u>	<u>54</u>	<u>4</u>	<u>0</u>
U.S. Direct Hire	70	50	54	54	4	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	70	50	54	54	4	0
Foreign National Indirect Hire	0	0	0	0	0	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>1,205</u>	<u>955</u>	<u>979</u>	<u>1,023</u>	<u>24</u>	<u>44</u>
Officer	653	603	628	673	25	45
Enlisted	552	352	351	350	-1	-1
<b><u>Civilian FTEs (Total)</u></b>	<u>51</u>	<u>50</u>	<u>51</u>	<u>54</u>	<u>1</u>	<u>3</u>
U.S. Direct Hire	51	50	51	54	1	3
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	51	50	51	54	1	3
Foreign National Indirect Hire	0	0	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. Line Items:**

	FY 2002 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2004 ESTIMATE
<b>RESERVE OFFICER TRAINING CORPS (ROTC)</b>									
101. EXECUTIVE GENERAL SCHEDULE	2,337	0	101	-111	2,327	0	61	55	2,443
103. WAGE BOARD	0	0	0	0	0	0	0	0	0
107. SEPARATION INCENTIVES	25	0	0	-25	0	0	0	0	0
308. TRAVEL OF PERSONS	3,185	0	35	-842	2,378	0	35	-10	2,403
401. DFSC FUEL	4	0	-1	-1	2	0	0	0	2
411. ARMY MANAGED SUPPLIES/MATERIALS	0	0	0	5	5	0	0	0	5
412. NAVY MANAGED SUPPLIES/MATERIALS	0	0	0	2	2	0	0	0	2
415. DLA MANAGED SUPPLIES/MATERIALS	1	0	0	70	71	0	-2	7	76
417. LOCAL PROC DWCF MANAGED SUPL MAT	2	0	0	70	72	0	1	5	78
502. ARMY DWCF EQUIPMENT	0	0	0	4	4	0	0	3	7
503. NAVY DWCF EQUIPMENT	0	0	0	1	1	0	0	1	2
505. AIR FORCE DWCF EQUIPMENT	0	0	0	71	71	0	13	38	122
506. DLA DWCF EQUIPMENT	0	0	0	68	68	0	-2	51	117
507. GSA MANAGED EQUIPMENT	0	0	0	1	1	0	0	1	2
771. COMMERCIAL TRANSPORTATION	12	0	0	-8	4	0	0	0	4
914. PURCHASED COMMUNICATIONS (NON-DWCF)	375	0	4	350	729	0	12	-36	705
915. RENTS (NON-GSA)	0	0	0	167	167	0	2	381	550
920. SUPPLIES & MATERIALS (NON-DWCF)	3,285	0	36	-3,084	237	0	4	-14	227
921. PRINTING & REPRODUCTION	255	0	3	-198	60	0	1	-4	57
922. EQUIPMENT MAINTENANCE BY CONTRACT	1	0	0	57	58	0	1	-2	57
925. EQUIPMENT (NON-DWCF)	432	0	5	-276	161	0	2	-114	49
932. MANAGEMENT & PROFESSIONAL SUP SVS	1,510	0	17	60	1,587	0	24	-89	1,522
933. STUDIES, ANALYSIS, & EVALUATIONS	2,634	0	29	843	3,506	0	53	69	3,628
934. ENGINEERING & TECHNICAL SERVICES	2,486	0	27	678	3,191	0	48	-42	3,197
989. OTHER CONTRACTS	56,237	0	618	-2,919	53,936	0	808	12,531	67,275
998. OTHER COSTS	1	0	0	-1	0	0	0	56	56
TOTAL	72,782	0	874	-5,018	68,638	0	1,061	12,887	82,586

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)

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE	
<b>RESERVE OFFICER TRAINING CORPS (ROTC)</b>						
101.	EXECUTIVE GENERAL SCHEDULE	2,443	0	83	143	2,669
103.	WAGE BOARD	0	0	0	0	0
107.	SEPARATION INCENTIVES	0	0	0	0	0
308.	TRAVEL OF PERSONS	2,403	0	38	25	2,466
401.	DFSC FUEL	2	0	0	0	2
411.	ARMY MANAGED SUPPLIES/MATERIALS	5	0	0	1	6
412.	NAVY MANAGED SUPPLIES/MATERIALS	2	0	0	0	2
415.	DLA MANAGED SUPPLIES/MATERIALS	76	0	1	15	92
417.	LOCAL PROC DWCF MANAGED SUPL MAT	78	0	1	17	96
502.	ARMY DWCF EQUIPMENT	7	0	0	2	9
503.	NAVY DWCF EQUIPMENT	2	0	0	1	3
505.	AIR FORCE DWCF EQUIPMENT	122	0	13	11	146
506.	DLA DWCF EQUIPMENT	117	0	2	21	140
507.	GSA MANAGED EQUIPMENT	2	0	0	-3	-1
771.	COMMERCIAL TRANSPORTATION	4	0	0	0	4
914.	PURCHASED COMMUNICATIONS (NON-DWCF)	705	0	12	5	722
915.	RENTS (NON-GSA)	550	0	9	2	561
920.	SUPPLIES & MATERIALS (NON-DWCF)	227	0	4	-9	222
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	24	-298	1,248
933.	STUDIES, ANALYSIS, & EVALUATIONS	3,628	0	58	-940	2,746
934.	ENGINEERING & TECHNICAL SERVICES	3,197	0	51	-735	2,513
989.	OTHER CONTRACTS	67,275	0	1,076	-20,807	47,544
998.	OTHER COSTS	56	0	1	27,024	27,081
	<b>TOTAL</b>	<b>82,586</b>	<b>0</b>	<b>1,376</b>	<b>4,425</b>	<b>88,387</b>

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. FSRM activities maintain base infrastructure and personnel support functions at the United States Air Force Academy (USAFA). Objectives are to sustain mission capability, quality of life, workforce productivity, and preserve the USAFA's physical plant.

USAFA infrastructure support encompasses a variety of systems, services, and operations.

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

Real Property  
Aircraft Maintenance Complexes  
Aircraft Runways  
Roads  
Dormitories

**II. Force Structure Summary:**

Supports Facilities Sustainment, Modernization and 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 (\$s in Thousands):**

<b>A. <u>Program Elements:</u></b>	<b>FY 2002</b>	<b>FY 2003</b>		<b>FY 2004</b>	<b>FY 2005</b>	
	<b><u>Actuals</u></b>	<b><u>Budget Request</u></b>	<b><u>Appn</u></b>	<b><u>Current Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
1. Facilities Sustainment	\$32,975	\$26,262	\$25,917	\$24,737	\$27,795	\$24,983
2. Facilities Restoration and Modernization	20,765	56,410	56,410	57,592	47,542	57,231
3. Demolition	<u>100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$53,840	\$82,672	\$82,327	\$82,329	\$75,337	\$82,214
<b>B. <u>Reconciliation Summary:</u></b>						
			<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	
			<b><u>FY 03/FY 03</u></b>	<b><u>FY 03/FY 04</u></b>	<b><u>FY 04/FY 05</u></b>	
<b>BASELINE FUNDING</b>			<b>\$82,672</b>	<b>\$82,329</b>	<b>\$75,337</b>	
Congressional Adjustments (Distributed)			16,341			
Congressional Adjustments (Undistributed)			0			
Adjustments to Meet Congressional Intent			-16,686			
Congressional Adjustments (General Provisions)			<u>0</u>			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>\$82,327</b>			
Fact-of-Life Changes (2003 to 2003 Only)			<u>2</u>			
<b>SUBTOTAL BASELINE FUNDING</b>			<b>\$82,329</b>			
Anticipated Supplemental			0			
Reprogramming			0			
Price Change			0	1,321	1,253	
Functional Transfers			0	0	0	
Program Changes			<u>0</u>	<u>-8,313</u>	<u>5,624</u>	
<b>CURRENT ESTIMATE</b>			<b>\$82,329</b>	<b>\$75,337</b>	<b>\$82,214</b>	

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 Decrease:**

<b>FY 2003 President's Budget Request.....</b>	<b>\$ 82,672</b>
1. Congressional Adjustments.....	\$ -345
a) Distributed Adjustments .....	\$ 16,341
DERF Transfer To O&M - Antiterrorism and Force Protection Facility Upgrades.....	\$ 16,341
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ -16,686
i) CSRS/FEHB Accrual Reversal .....	\$ -345
<p>The decrease is due to an adjustment to the FY 2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.</p>	
ii) DERF Transfer To O&M - Antiterrorism and Force Protection Facility Upgrades.....	\$ -16,341
<p>Transferred to Subactivity Group Combat Related Operations - Other Combat Operations Support Programs</p>	
d) General Provisions .....	\$ 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

**FY 2003 Appropriated Amount..... \$ 82,327**

2. Fact-of-Life Changes ..... \$ 2

a) Functional Transfers ..... \$ 0

    i) Transfers In ..... \$ 0

    ii) Transfers Out ..... \$ 0

b) Technical Adjustments ..... \$ 2

    i) Increases ..... \$ 2

        FY 2003 Fact of Life Realignment ..... \$ 2

        Funding was adjusted to more accurately reflect anticipated program execution in  
 FY 2003.

    ii) Decreases ..... \$ 0

c) Emergent Requirements ..... \$ 0

    i) One-Time Costs ..... \$ 0

    ii) Program Growth ..... \$ 0

    iii) Program Reductions ..... \$ 0

**FY 2003 Baseline Funding..... \$ 82,329**

3. Reprogrammings/Supplemental ..... \$ 0

a) Anticipated 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

b) Reprogrammings .....	\$	0
i) Increases .....	\$	0
ii) Decreases .....	\$	0
<b>Revised FY 2003 Estimate .....</b>	<b>\$</b>	<b>82,329</b>
4. Price Change .....	\$	1,321
5. Transfers .....	\$	0
a) Transfers In .....	\$	0
b) Transfers Out .....	\$	0
6. Program Increases .....	\$	4,072
a) Annualization of New FY 2003 Program .....	\$	0
b) One-Time FY 2004 Costs .....	\$	0
c) Program Growth in FY 2004 .....	\$	4,072
i) Competitive Sourcing and Privatization .....	\$	1,792

(FY 2003 Base \$6,716) The Air Force has designated these functions as not inherently governmental. This funding increase is associated with functions that have been transferred from the Academy's Civilian Pay program to their CS&P account due to the contracting out of Civil Engineering functions.

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

ii) Civilian Separation Incentives..... \$ 2,280

(FY 2003 Base \$0) Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funding 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.

7. Program Decreases..... \$ -12,385

a) One-Time FY 2003 Costs..... \$ 0

b) Annualization of FY 2003 Program Decreases..... \$ 0

c) Program Decreases in FY 2004..... \$ -12,385

i) Competition and Privatization Savings..... \$ -1,128

(FY 2003 Base \$2,755) This decrease reflects estimated savings that will be achieved by reducing costs through increased competition and expanded employee/private sector participation. The decrease represents a reduction of 40 civilian full-time equivalents. These savings have been realigned to Air Force modernization accounts.

ii) Restoration & Modernization..... \$ -11,257

(FY 2003 Base \$57,592) Funds were realigned to pay higher priority Air Force programs. The Air Force is required 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. The Air Force remains on track to meet this goal.

**FY 2004 Budget Request..... \$ 75,337**

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:**

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
A. <u>Sustainment</u> (\$000).....	\$32,975	\$24,737	\$27,795	\$24,983
B. <u>Restoration and Modernization</u> (\$000).....	\$20,765	\$57,592	\$47,542	\$57,231
C. <u>Demolition</u> (\$000).....	\$100	\$0	\$0	\$0
D. <u>Number of Installations</u> .....	1	1	1	1

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:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<u>Active Military End Strength (Total)</u>	<u>0</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	3	3	3	0	0
<u>Civilian End Strength (Total)</u>	<u>34</u>	<u>107</u>	<u>29</u>	<u>28</u>	<u>-78</u>	<u>-1</u>
U.S. Direct Hire	34	107	29	28	-78	-1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	34	107	29	28	-78	-1
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Active Military Average Strength (Total)</u>	<u>34</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>	<u>0</u>
Officer	3	0	0	0	0	0
Enlisted	31	3	3	3	0	0
<u>Civilian FTEs (Total)</u>	<u>128</u>	<u>107</u>	<u>67</u>	<u>28</u>	<u>-40</u>	<u>-39</u>
U.S. Direct Hire	128	107	67	28	-40	-39
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	128	107	67	28	-40	-39
Foreign National Indirect Hire	0	0	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. Line Items:**

		FOREIGN				FOREIGN			
FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION	FY 2002	CURRENCY	PRICE	PROGRAM	FY 2003	CURRENCY	PRICE	PROGRAM	FY 2004
	ACTUAL	RATE DIFF	GROWTH	GROWTH	ESTIMATE	RATE DIFF	GROWTH	GROWTH	ESTIMATE
101. EXECUTIVE GENERAL SCHEDULE	7,133	0	305	-4,683	2,755	0	72	-1,128	1,699
103. WAGE BOARD	0	0	0	0	0	0	0	0	0
107. SEPARATION INCENTIVES	1,737	0	0	-1,737	0	0	0	2,280	2,280
110. UNEMPLOYMENT COMP	135	0	0	-135	0	0	0	0	0
308. TRAVEL OF PERSONS	154	0	2	64	220	0	3	-9	214
401. DFSC FUEL	46	0	-7	60	99	0	8	8	115
411. ARMY MANAGED SUPPLIES/MATERIALS	47	0	4	-37	14	0	1	-3	12
412. NAVY MANAGED SUPPLIES/MATERIALS	16	0	2	-13	5	0	0	-1	4
415. DLA MANAGED SUPPLIES/MATERIALS	735	0	26	-542	219	0	-6	-29	184
417. LOCAL PROC DWCF MANAGED SUPL MAT	765	0	8	-544	229	0	3	-40	192
502. ARMY DWCF EQUIPMENT	1	0	0	10	11	0	0	-1	10
503. NAVY DWCF EQUIPMENT	0	0	0	4	4	0	0	-1	3
505. AIR FORCE DWCF EQUIPMENT	11	0	1	162	174	0	32	-38	168
506. DLA DWCF EQUIPMENT	11	0	0	156	167	0	-5	-1	161
507. GSA MANAGED EQUIPMENT	0	0	0	-1	-1	0	0	1	0
771. COMMERCIAL TRANSPORTATION	6	0	0	-6	0	0	0	0	0
915. RENTS (NON-GSA)	13	0	0	61	74	0	1	-6	69
920. SUPPLIES & MATERIALS (NON-DWCF)	664	0	7	1,450	2,121	0	32	-17	2,136
922. EQUIPMENT MAINTENANCE BY CONTRACT	21	0	0	-6	15	0	0	-1	14
923. FACILITY MAINTENANCE BY CONTRACT	30,640	0	338	37,616	68,594	0	1,029	-11,082	58,541
932. MANAGEMENT & PROFESSIONAL SUP SVS	6	0	0	17	23	0	0	-5	18
933. STUDIES, ANALYSIS, & EVALUATIONS	10	0	0	41	51	0	1	-9	43
934. ENGINEERING & TECHNICAL SERVICES	9	0	0	38	47	0	1	-10	38
989. OTHER CONTRACTS	11,680	0	128	-11,016	792	0	12	-13	791
998. OTHER COSTS	0	0	0	6,716	6,716	0	137	1,792	8,645
TOTAL	53,840	0	814	27,675	82,329	0	1,321	-8,313	75,337



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

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE	
<b>FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION</b>						
101.	EXECUTIVE GENERAL SCHEDULE	1,699	0	58	-1,111	646
103.	WAGE BOARD	0	0	0	0	0
107.	SEPARATION INCENTIVES	2,280	0	0	-2,280	0
110.	UNEMPLOYMENT COMP	0	0	0	0	0
308.	TRAVEL OF PERSONS	214	0	3	9	226
401.	DFSC FUEL	115	0	4	-9	110
411.	ARMY MANAGED SUPPLIES/MATERIALS	12	0	0	0	12
412.	NAVY MANAGED SUPPLIES/MATERIALS	4	0	0	0	4
415.	DLA MANAGED SUPPLIES/MATERIALS	184	0	3	3	190
417.	LOCAL PROC DWCF MANAGED SUPL MAT	192	0	3	4	199
502.	ARMY DWCF EQUIPMENT	10	0	0	0	10
503.	NAVY DWCF EQUIPMENT	3	0	0	0	3
505.	AIR FORCE DWCF EQUIPMENT	168	0	17	-18	167
506.	DLA DWCF EQUIPMENT	161	0	2	-3	160
507.	GSA MANAGED EQUIPMENT	0	0	0	1	1
771.	COMMERCIAL TRANSPORTATION	0	0	0	0	0
915.	RENTS (NON-GSA)	69	0	1	0	70
920.	SUPPLIES & MATERIALS (NON-DWCF)	2,136	0	34	27	2,197
922.	EQUIPMENT MAINTENANCE BY CONTRACT	14	0	0	0	14
923.	FACILITY MAINTENANCE BY CONTRACT	58,541	0	937	7,292	66,770
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	1	2	41
989.	OTHER CONTRACTS	791	0	13	-312	492
998.	OTHER COSTS	8,645	0	176	2,017	10,838
	<b>TOTAL</b>	<b>75,337</b>	<b>0</b>	<b>1,253</b>	<b>5,624</b>	<b>82,214</b>

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: Supports base telephone systems, maintenance of intra-base radio systems, base wire communications, official toll calls, Class B toll calls, and other base government-owned commercial communication requirements; dedicated leased long lines that provide connectivity to Air Force and DoD networks; and base level computer equipment.

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

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

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

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

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Activity Group: Accession Training  
Detail By Subactivity Group: Base Support

waste characterization and disposal; underground storage tank removal/repair/replacement; leak detection and monitoring; spill response and clean-up; training; maintenance, repair, and minor construction projects for environmental facilities and infrastructure.

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

**II. Force Structure Summary:**

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support for USAFA.

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 Operation and Maintenance, Active Forces  
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 Detail By Subactivity Group: Base Support

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

A. <u>Program Elements:</u>	FY 2002 <u>Actuals</u>	FY 2003		FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	
		<u>Budget Request</u>	<u>Appn</u>			
1. CHILD DEVELOPMENT CENTER	\$1,647	\$2,071	\$1,993	\$2,090	\$1,776	\$1,593
2. FAMILY SUPPORT CENTER	396	894	860	577	210	214
3. ENVIRONMENTAL CONSERVATION	863	692	678	670	733	690
4. POLLUTION PREVENTION	74	291	291	295	291	301
5. ENVIRONMENTAL COMPLIANCE	1,723	2,053	2,042	2,066	2,049	2,415
6. REAL PROPERTY SERVICES	21,349	20,442	19,032	18,903	20,408	19,198
7. BASE COMMUNICATION	9,416	9,091	8,722	8,304	6,753	7,334
8. BASE OPERATIONS	<u>34,727</u>	<u>37,646</u>	<u>34,418</u>	<u>35,131</u>	<u>36,462</u>	<u>33,941</u>
Total	\$70,195	\$73,180	\$68,036	\$68,036	\$68,682	\$65,686

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 Detail By Subactivity Group: Base Support

<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 03/FY 03</u></b>	<b><u>FY 03/FY 04</u></b>	<b><u>FY 04/FY 05</u></b>
<b>BASELINE FUNDING</b>	<b>\$73,180</b>	<b>\$68,036</b>	<b>\$68,682</b>
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	-2,853		
Adjustments to Meet Congressional Intent	-2,291		
Congressional Adjustments (General Provisions)	<u>0</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$68,036</b>		
Fact-of-Life Changes (2003 to 2003 Only)	<u>0</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$68,036</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	1,692	1,707
Functional Transfers	0	-168	0
Program Changes	<u>0</u>	<u>-878</u>	<u>-4,703</u>
<b>CURRENT ESTIMATE</b>	<b>\$68,036</b>	<b>\$68,682</b>	<b>\$65,686</b>

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 Operation and Maintenance, Active Forces  
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 Activity Group: Accession Training  
 Detail By Subactivity Group: Base Support

**C. Reconciliation of Increases and Decrease:**

<b>FY 2003 President's Budget Request.....</b>	<b>\$ 73,180</b>
1. Congressional Adjustments.....	\$ -5,144
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments.....	\$ -2,853
i) Unobligated Balance .....	\$ -1,755
ii) Utilities .....	\$ -1,070
iii) Contingency Operations .....	\$ -28
c) Adjustments to Meet Congressional Intent.....	\$ -2,291
CSRS/FEHB Accrual Reversal.....	\$ -2,291
The decrease is due to an adjustment to the FY 2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.	
d) General Provisions .....	\$ 0

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**FY 2003 Appropriated Amount..... \$ 68,036**

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

    ii) Program Growth ..... \$ 0

    iii) Program Reductions ..... \$ 0

**FY 2003 Baseline Funding..... \$ 68,036**

3. Reprogrammings/Supplemental ..... \$ 0

a) Anticipated Supplemental ..... \$ 0

b) Reprogrammings ..... \$ 0

    i) Increases ..... \$ 0

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ii) Decreases .....	\$	0
<b>Revised FY 2003 Estimate .....</b>	<b>\$</b>	<b>68,036</b>
4. Price Change .....	\$	1,692
5. Transfers.....	\$	-168
a) Transfers In.....	\$	0
b) Transfers Out.....	\$	-168
CS&P Candidate Erosion .....	\$	-168
<p>The decrease represents a transfer to the Military Personnel Appropriation. After careful review, the Air Force has disapproved some military end strength positions as Competitive Sourcing and Privatization (CS&amp;P) candidates which were originally included in Air Force's CS&amp;P program in order to meet current operational mission requirements such as, support for Operations NOBLE EAGLE and ENDURING FREEDOM.</p>		
6. Program Increases .....	\$	8,017
a) Annualization of New FY 2003 Program.....	\$	0
b) One-Time FY 2004 Costs.....	\$	0
c) Program Growth in FY 2004.....	\$	8,017



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i) Voluntary Separation Incentive Pay..... \$ 2,400

(FY 2003 Base \$510) Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funding 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 OPM. The current policy is to offer incentives before a person is involuntarily separated.

ii) Equipment Maintenance ..... \$ 2,305

(FY 2003 Base \$1,339) Realignment of miscellaneous contract funds from Base Operating Support within this Subactivity Group to fund increased maintenance costs of aging and degraded equipment.

iii) Defense Finance Accounting Service..... \$ 2,239

(FY 2003 Base \$2,175) Funding sustains projected Defense Accounting and Finance Service (DFAS) payment at historical levels.

iv) Competitive Sourcing and Privatization ..... \$ 1,073

(FY 2003 Base \$6,792) Corrects alignment of funding within the AF Competitive Sourcing and Privatization program to ensure all resources are properly programmed for the activities/functions currently under study. The Air Force has designated these activities/functions as not inherently governmental. Funding associated with these activities has been transferred to the CS&P account pending the completion of cost comparison studies/direct conversions to determine whether the workload will be contracted or remain in-house in accordance with guidelines in OMB Circular A-76.

7. Program Decreases..... \$ -8,895

a) One-Time FY 2003 Costs..... \$ 0

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b) Annualization of FY 2003 Program Decreases .....	\$ 0
c) Program Decreases in FY 2004 .....	\$ -8,895
i) Base Operating Support .....	\$ -4,586

(FY 2003 Base \$30,805) Decreases in supplies and equipment (\$-1,026) reflect reduced level of effort. Steady increases in mission-critical contracts and mission changes have eroded the baseline (\$-3,560) leaving enablers such as mess attendant, library, fitness centers and linen exchange requirements severely constrained.

ii) Civilian Manpower Efficiencies .....	\$ -4,309
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(FY 2003 Base \$29,929) The decrease represents manpower reductions (30 civilian endstrengths) resulting from on-going reengineering efforts. The Air Force is committed to finding efficiencies as we size our manpower to accomplish our mission and continue to "shape" the workforce to ensure minimum skills imbalance and experience loss.

**FY 2004 Budget Request .....** \$ **68,682**

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

	FY 2002	FY 2003	FY 2004	FY 2005
C. Bachelor Housing Ops./Furn				
No. of Officer Quarters .....	0	0	0	0
No. of Enlisted Quarters .....	142	142	142	142
D. Other Morale, Welfare and Recreation (\$000).....	2,855	2,933	3,013	3,105
F. Number of Motor Vehicles, Total .....	340	342	342	342
(Owned) .....	9	9	9	11
(Leased) .....	349	351	351	353
I. Payments to GSA (\$000) .....				
Standard Level User Charges (\$000).....	171	173	176	176
Leased Space (000 sq ft).....	19	19	19	19
M. Non-GSA Lease Payments for Space				
Leased Space (000 sq. ft).....	0	0	0	0
Recurring Reimbursements (\$000) .....	0	0	0	0
One-time Reimbursements (\$000).....	0	0	0	0
N. Child and Youth Development Programs				
Number of Child Development Centers.....	2	2	2	2
Number of Family Child Care (FCC) Homes.....	27	30	30	30
Total Number of Children Receiving Care .....	707	557	557	557
Percent of Eligible Children Receiving Care.....	39	30	30	30
Number of Children on Waiting List .....	86	Unknown	Unknown	Unknown
Total Military Child Population (Infant to 12 years).....	1,838	1,838	1,838	1,838
Number of Youth Facilities .....	1	1	1	1
Youth Population Served (Grades 1 to 12).....	1,530	1,530	1,530	1,530

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**V. Personnel Summary:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>284</u>	<u>175</u>	<u>163</u>	<u>159</u>	<u>-12</u>	<u>-4</u>
Officer	66	38	32	30	-6	-2
Enlisted	218	137	131	129	-6	-2
<b><u>Civilian End Strength (Total)</u></b>	<u>531</u>	<u>531</u>	<u>436</u>	<u>436</u>	<u>-95</u>	<u>0</u>
U.S. Direct Hire	531	531	436	436	-95	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	531	531	436	436	-95	0
Foreign National Indirect Hire	0	0	0	0	0	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>281</u>	<u>178</u>	<u>171</u>	<u>166</u>	<u>-7</u>	<u>-5</u>
Officer	69	42	34	32	-8	-2
Enlisted	212	136	137	134	1	-3
<b><u>Civilian FTEs (Total)</u></b>	<u>612</u>	<u>529</u>	<u>473</u>	<u>442</u>	<u>-56</u>	<u>-31</u>
U.S. Direct Hire	612	529	473	442	-56	-31
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	612	529	473	442	-56	-31
Foreign National Indirect Hire	0	0	0	0	0	0

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**VI. Line Items:**

	<b>FY 2002 ACTUAL</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2003 ESTIMATE</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2004 ESTIMATE</b>
<b>BASE SUPPORT</b>									
101. EXECUTIVE GENERAL SCHEDULE	26,622	0	1,137	-2,847	24,912	0	654	-3,462	22,104
103. WAGE BOARD	4,914	0	237	-134	5,017	0	146	-847	4,316
107. SEPARATION INCENTIVES	2,167	0	0	-1,657	510	0	0	2,400	2,910
110. UNEMPLOYMENT COMP	85	0	0	-85	0	0	0	0	0
308. TRAVEL OF PERSONS	3,976	0	43	-1,979	2,040	0	28	118	2,186
401. DFSC FUEL	9	0	-1	161	169	0	14	4	187
411. ARMY MANAGED SUPPLIES/MATERIALS	15	0	1	71	87	0	3	-19	71
412. NAVY MANAGED SUPPLIES/MATERIALS	5	0	0	23	28	0	1	-5	24
414. AIR FORCE MANAGED SUPPLIES/MATERIALS	42	0	4	-43	3	0	1	-2	2
415. DLA MANAGED SUPPLIES/MATERIALS	241	0	7	1,125	1,373	0	-39	-220	1,114
417. LOCAL PROC DWCF MANAGED SUPL MAT	257	0	2	1,195	1,454	0	21	-292	1,183
502. ARMY DWCF EQUIPMENT	6	0	1	19	26	0	1	-14	13
503. NAVY DWCF EQUIPMENT	2	0	0	6	8	0	0	-4	4
505. AIR FORCE DWCF EQUIPMENT	98	0	10	315	423	0	77	-271	229
506. DLA DWCF EQUIPMENT	94	0	3	309	406	0	-11	-175	220
507. GSA MANAGED EQUIPMENT	0	0	0	3	3	0	0	0	3
671. COMMUNICATION SERVICES(DISA) TIER 2	9	0	0	3	12	0	0	0	12
673. DEFENSE FINANCING & ACCOUNTING SRVC	2,104	0	-95	166	2,175	0	309	2,239	4,723
771. COMMERCIAL TRANSPORTATION	205	0	2	23	230	0	4	96	330
913. PURCHASED UTILITIES (NON-DWCF)	5,166	0	57	-617	4,606	0	69	368	5,043
914. PURCHASED COMMUNICATIONS (NON-DWCF)	1,057	0	12	-347	722	0	11	-31	702
915. RENTS (NON-GSA)	70	0	1	-66	5	0	0	0	5
920. SUPPLIES & MATERIALS (NON-DWCF)	3,341	0	37	-2,332	1,046	0	15	101	1,162
921. PRINTING & REPRODUCTION	0	0	0	342	342	0	5	-36	311
922. EQUIPMENT MAINTENANCE BY CONTRACT	680	0	7	652	1,339	0	20	2,305	3,664
923. FACILITY MAINTENANCE BY CONTRACT	4,572	0	50	-1,646	2,976	0	45	-116	2,905
925. EQUIPMENT (NON-DWCF)	1,169	0	13	-632	550	0	9	1,229	1,788
932. MANAGEMENT & PROFESSIONAL SUP SVS	124	0	1	-20	105	0	1	-87	19
933. STUDIES, ANALYSIS, & EVALUATIONS	216	0	2	14	232	0	3	-191	44
934. ENGINEERING & TECHNICAL SERVICES	205	0	2	3	210	0	3	-174	39
989. OTHER CONTRACTS	12,625	0	138	-2,777	9,986	0	149	-3,028	7,107
998. OTHER COSTS	119	0	1	6,921	7,041	0	153	-932	6,262
TOTAL	70,195	0	1,672	-3,831	68,036	0	1,692	-1,046	68,682

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

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE	
<b>BASE SUPPORT</b>						
101.	EXECUTIVE GENERAL SCHEDULE	22,104	0	748	-914	21,938
103.	WAGE BOARD	4,316	0	130	-763	3,683
107.	SEPARATION INCENTIVES	2,910	0	0	-2,430	480
110.	UNEMPLOYMENT COMP	0	0	0	0	0
308.	TRAVEL OF PERSONS	2,186	0	34	-1,184	1,036
401.	DFSC FUEL	187	0	6	20	213
411.	ARMY MANAGED SUPPLIES/MATERIALS	71	0	0	-28	43
412.	NAVY MANAGED SUPPLIES/MATERIALS	24	0	0	-9	15
414.	AIR FORCE MANAGED SUPPLIES/MATERIALS	2	0	0	3	5
415.	DLA MANAGED SUPPLIES/MATERIALS	1,114	0	17	-448	683
417.	LOCAL PROC DWCF MANAGED SUPL MAT	1,183	0	18	-470	731
502.	ARMY DWCF EQUIPMENT	13	0	0	-4	9
503.	NAVY DWCF EQUIPMENT	4	0	0	-2	2
505.	AIR FORCE DWCF EQUIPMENT	229	0	24	-102	151
506.	DLA DWCF EQUIPMENT	220	0	3	-79	144
507.	GSA MANAGED EQUIPMENT	3	0	0	1	4
671.	COMMUNICATION SERVICES(DISA) TIER 2	12	0	0	0	12
673.	DEFENSE FINANCING & ACCOUNTING SRVC	4,723	0	203	-2,939	1,987
771.	COMMERCIAL TRANSPORTATION	330	0	6	-108	228
913.	PURCHASED UTILITIES (NON-DWCF)	5,043	0	81	359	5,483
914.	PURCHASED COMMUNICATIONS (NON-DWCF)	702	0	11	7	720
915.	RENTS (NON-GSA)	5	0	0	0	5
920.	SUPPLIES & MATERIALS (NON-DWCF)	1,162	0	18	-202	978
921.	PRINTING & REPRODUCTION	311	0	5	84	400
922.	EQUIPMENT MAINTENANCE BY CONTRACT	3,664	0	58	-2,118	1,604
923.	FACILITY MAINTENANCE BY CONTRACT	2,905	0	46	-405	2,546
925.	EQUIPMENT (NON-DWCF)	1,788	0	28	-729	1,087
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	7,107	0	114	3,246	10,467
998.	OTHER COSTS	6,262	0	157	4,044	10,463
	TOTAL	68,682	0	1,707	-4,703	65,686

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 (\$s in Thousands):**

<b>A. <u>Program Elements:</u></b>	<b>FY 2002</b>	<b>FY 2003</b>		<b>FY 2004</b>	<b>FY 2005</b>	
	<b><u>Actuals</u></b>	<b><u>Budget Request</u></b>	<b><u>Appn</u></b>	<b><u>Current Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
1. GENERAL SKILL TRAINING	\$269,010	\$258,864	\$253,386	\$254,966	\$278,883	\$274,327
2. GEN INTELLIGENCE SKILL TNG	7,966	9,047	8,881	8,729	8,705	8,816
3. CRYPTO/SIGINT RELATED SKILL TNG	13,727	19,122	18,816	18,539	17,771	18,670
4. UNDERGRADUATE SPACE TRAINING	8,152	7,511	7,262	6,103	5,992	6,160
5. ACQUISITION TRAINING	11,542	10,247	10,196	10,136	9,898	10,094
6. OPERATIONAL HEADQUARTERS (TECH TNG)	2,566	2,834	2,648	2,685	2,818	2,908
7. EDUCATION & TRAINING-HEALTH CARE	1	0	0	0	0	0
8. COUNTERDRUG SOUTH AMERICA TNG	390	0	0	0	0	0
9. COUNTERDRUG MEXICO TRAINING	<u>704</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$314,058	\$307,625	\$301,189	\$301,158	\$324,067	\$320,975



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

<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change</u></b> <b><u>FY 03/FY 03</u></b>	<b><u>Change</u></b> <b><u>FY 03/FY 04</u></b>	<b><u>Change</u></b> <b><u>FY 04/FY 05</u></b>
<b>BASELINE FUNDING</b>	<b>\$307,625</b>	<b>\$301,158</b>	<b>\$324,067</b>
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	0		
Adjustments to Meet Congressional Intent	-6,436		
Congressional Adjustments (General Provisions)	<u>0</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$301,189</b>		
Fact-of-Life Changes (2003 to 2003 Only)	<u>-31</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$301,158</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	6,153	7,160
Functional Transfers	0	115	0
Program Changes	<u>0</u>	<u>16,641</u>	<u>-10,252</u>
<b>CURRENT ESTIMATE</b>	<b>\$301,158</b>	<b>\$324,067</b>	<b>\$320,975</b>

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 Decrease:**

<b>FY 2003 President's Budget Request.....</b>	<b>\$ 307,625</b>
1. Congressional Adjustments.....	\$ -6,436
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ -6,436
CSRS/FEHB Accrual Reversal.....	\$ -6,436
<p style="margin-left: 40px;">The decrease is due to an adjustment to the FY2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.</p>	
d) General Provisions .....	\$ 0

**FY 2003 Appropriated Amount..... \$ 301,189**

2. Fact-of-Life Changes .....	\$ -31
a) Functional Transfers .....	\$ -36
i) Transfers In .....	\$ 0
ii) Transfers Out .....	\$ -36

DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
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 Detail By Subactivity Group: Specialized Skill Training

Joint Space and Missile Training Office..... \$ -36

This funding was transferred from Specialized Skill Training Subactivity Group to the Base Support Subactivity Group to fund leased office space for the joint space and missile training office.

b) Technical Adjustments..... \$ 5

i) Increases..... \$ 5

FY 2003 Fact of Life Realignment..... \$ 5

Funding was adjusted to more accurately reflect anticipated program execution in FY 2003.

ii) Decreases..... \$ 0

c) Emergent Requirements..... \$ 0

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

ii) Program Growth..... \$ 0

iii) Program Reductions..... \$ 0

**FY 2003 Baseline Funding..... \$ 301,158**

3. Reprogrammings/Supplemental..... \$ 0

a) Anticipated Supplemental..... \$ 0

DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
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 Detail By Subactivity Group: Specialized Skill Training

b) Reprogrammings .....	\$	0
i) Increases .....	\$	0
ii) Decreases .....	\$	0

**Revised FY 2003 Estimate .....** \$ **301,158**

4. Price Change ..... \$ 6,153

5. Transfers..... \$ 115

a) Transfers In.....	\$	335
Cost Comparison Announcement .....	\$	335

The increase represents a transfer from the Military Personnel Appropriation. The competitive sourcing study of the Base Operating Support function at Sheppard AFB TX was canceled. However, funding associated with one year of the original projected end strength savings has been realigned to the O&M appropriation to cover other critical competitive sourcing requirements.

b) Transfers Out.....	\$	-220
i) CS&P Candidate Erosion .....	\$	-164

The decrease represents a transfer to the Military Personnel Appropriation. After careful review, the Air Force has disapproved some military end strength positions as Competitive Sourcing and Privatization (CS&P) candidates which were originally included in Air Force's CS&P program in order to meet current operational mission requirements such as, support for Operations Noble Eagle and Enduring Freedom.

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ii) Competitive Sourcing Study Announcement ..... \$ -56

The decrease represents a transfer to the Military Personnel Appropriation. After careful review, the Air Force has realigned 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.

6. Program Increases ..... \$ 18,980

a) Annualization of New FY 2003 Program..... \$ 0

b) One-Time FY 2004 Costs..... \$ 0

c) Program Growth in FY 2004..... \$ 18,980

i) Air Force Security Assistance Training ..... \$ 10,365

(FY 2003 Base \$254,966) The increase represents a bottom up review of the Air Force Security Assistance Training (AFSAT) program to realign programmed funding for Air Force sponsored international training requirements. This action is designed to prevent recurrence of year of execution shortfalls in this program.

ii) International Military Education and Training (IMET)..... \$ 4,987

(FY 2003 Base \$254,966) The International Military Education and Training (IMET) program is a component of U.S. national security assistance that educates and trains foreign military and civilians from over 130 allied and friendly nations. While the Department of State funds tuition, the services fund infrastructure, such as language training labs, equipment, furniture, classrooms, libraries, and course development. This increase funds Defense Language Institute - English Language

DEPARTMENT OF THE AIR FORCE  
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Center requirements resulting from Department of State's student increase from 9,000 to 16,000, most of whom attend English courses prior to other military training and education courses.

iii) Security Forces Training Transformation..... \$ 2,429

(FY 2003 Base \$90,909) This increase funds student travel costs supporting the Training Planning Team's recommendations to reengineer security forces initial skill training. Air Force will expand the enlisted course from 51 to 66 days, and the officer course from 60 to 78 days to ensure lifesaving skills are properly mastered, improving protection of lives in the event of an emergency. Training changes will improve skills of 3,334 enlisted and 78 officers in the Security Forces career field.

iv) General Skill Training ..... \$ 1,199

(FY 2003 Base \$258,864) This increase funds supplies to support expanding student capacity to meet the Air Force Training Production Requirement (TPR) for fire fighting training (\$638K). Firefighting is currently constrained to 1,600 students/year whereas the requirement is for 1,742/year. Survival Training is constrained by a US Forestry Service decision to redefine permissible training areas for Air Force survival training. This change reduces training-ready area 50%. The funding increase (\$561K) supports supply purchases to prepare the newly designated training area for survival training, affecting approximately 1,200 students/year.

7. Program Decreases..... \$ -2,339

a) One-Time FY 2003 Costs..... \$ 0

b) Annualization of FY 2003 Program Decreases..... \$ 0

c) Program Decreases in FY 2004..... \$ -2,339

DEPARTMENT OF THE AIR FORCE  
Operation and Maintenance, Active Forces  
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Detail By Subactivity Group: Specialized Skill Training

i) Management Headquarters Actions ..... \$ -1,410

The decrease of -27 civilian full time equivalents represents a realignment of manpower to complete the DoD's rebaselining of Management Headquarters manpower, as well as, the mandated 15% reduction specified in Section 921(b) of the FY2000 National Defense Authorization Act.

ii) Miscellaneous Program Changes..... \$ -929

(FY 2003 Base \$301,158) The decrease represents a non-programmatic reduction of miscellaneous items such as supplies and equipment.

**FY 2004 Budget Request ..... \$ 324,067**

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 Detail By Subactivity Group: Specialized Skill Training

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

	FY 2002			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>	<u>Input</u>	<u>Output</u>	<u>Workload</u>
<b>Initial Skills</b>												
Active	40,788	36,718	9,483	42,022	43,684	10,483	42,022	43,684	10,483	42,022	43,684	10,483
Guard	11,577	9,447	2,569	11,596	11,177	2,782	11,596	11,177	2,782	11,596	11,177	2,782
Reserve	4,492	3,367	959	4,229	4,247	1,032	4,229	4,247	1,032	4,229	4,247	1,032
Other	<u>10,408</u>	<u>8,816</u>	<u>2,355</u>	<u>11,818</u>	<u>11,818</u>	<u>2,894</u>	<u>11,818</u>	<u>11,818</u>	<u>2,894</u>	<u>11,818</u>	<u>11,818</u>	<u>2,894</u>
<b>Total</b>	<b>67,265</b>	<b>58,348</b>	<b>15,366</b>	<b>69,665</b>	<b>70,926</b>	<b>17,191</b>	<b>69,665</b>	<b>70,926</b>	<b>17,191</b>	<b>69,665</b>	<b>70,926</b>	<b>17,191</b>
<b>Skill Progression</b>												
Active	53,152	45,582	12,090	56,814	56,454	4,229	56,814	56,454	4,229	56,814	56,454	4,229
Guard	16,318	16,118	3,972	19,796	19,319	1,455	19,796	19,319	1,455	19,796	19,319	1,455
Reserve	7,463	7,308	1,809	9,575	9,514	708	9,575	9,514	708	9,575	9,514	708
Other	<u>2,290</u>	<u>1,959</u>	<u>520</u>	<u>4,515</u>	<u>4,515</u>	<u>339</u>	<u>4,515</u>	<u>4,515</u>	<u>339</u>	<u>4,515</u>	<u>4,515</u>	<u>339</u>
<b>Total</b>	<b>79,223</b>	<b>70,967</b>	<b>18,391</b>	<b>90,700</b>	<b>89,802</b>	<b>6,731</b>	<b>90,700</b>	<b>89,802</b>	<b>6,731</b>	<b>90,700</b>	<b>89,802</b>	<b>6,731</b>
<b>Functional</b>												
Active	6,377	6,343	195	8,660	8,487	411	8,660	8,487	411	8,660	8,487	411
Guard	725	737	23	706	692	33	706	692	33	706	692	33
Reserve	369	375	12	674	661	32	674	661	32	674	661	32
Other	<u>222</u>	<u>219</u>	<u>4</u>	<u>410</u>	<u>402</u>	<u>19</u>	<u>410</u>	<u>402</u>	<u>19</u>	<u>410</u>	<u>402</u>	<u>19</u>
<b>Total</b>	<b>7,693</b>	<b>7,674</b>	<b>234</b>	<b>10,450</b>	<b>10,242</b>	<b>495</b>	<b>10,450</b>	<b>10,242</b>	<b>495</b>	<b>10,450</b>	<b>10,242</b>	<b>495</b>

FY 2002 data are actuals; FY 2003 = programmed; FY 2004-2005 = projected



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: Specialized Skill Training

**V. Personnel Summary:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>19,566</u>	<u>17,753</u>	<u>18,206</u>	<u>17,599</u>	<u>453</u>	<u>-607</u>
Officer	765	1,807	2,008	1,948	201	-60
Enlisted	18,801	15,946	16,198	15,651	252	-547
<b><u>Civilian End Strength (Total)</u></b>	<u>1,621</u>	<u>1,635</u>	<u>1,628</u>	<u>1,622</u>	<u>-7</u>	<u>-6</u>
U.S. Direct Hire	1,621	1,635	1,628	1,622	-7	-6
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,621	1,635	1,628	1,622	-7	-6
Foreign National Indirect Hire	0	0	0	0	0	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>17,640</u>	<u>17,506</u>	<u>18,077</u>	<u>18,095</u>	<u>571</u>	<u>18</u>
Officer	1,742	1,879	1,964	2,092	85	128
Enlisted	15,898	15,627	16,113	16,003	486	-110
<b><u>Civilian FTEs (Total)</u></b>	<u>2,065</u>	<u>1,374</u>	<u>1,347</u>	<u>1,341</u>	<u>-27</u>	<u>-6</u>
U.S. Direct Hire	2,065	1,374	1,347	1,341	-27	-6
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	2,065	1,374	1,347	1,341	-27	-6
Foreign National Indirect Hire	0	0	0	0	0	0

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**VI. Line Items:**

	FY 2002 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2004 ESTIMATE
<b>SPECIALIZED SKILL TRAINING</b>									
101. EXECUTIVE GENERAL SCHEDULE	106,296	0	4,548	-34,410	76,434	0	2,001	-1,319	77,116
103. WAGE BOARD	3,261	0	157	-99	3,319	0	98	-91	3,326
104. FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0	0	0	0	0
107. SEPARATION INCENTIVES	0	0	0	0	0	0	0	0	0
308. TRAVEL OF PERSONS	86,754	0	953	3,202	90,909	0	1,363	2,429	94,701
401. DFSC FUEL	1,287	0	-206	-581	500	0	41	232	773
411. ARMY MANAGED SUPPLIES/MATERIALS	139	0	13	120	272	0	12	-65	219
412. NAVY MANAGED SUPPLIES/MATERIALS	46	0	4	40	90	0	5	-23	72
414. AIR FORCE MANAGED SUPPLIES/MATERIALS	5,072	0	522	-1,973	3,621	0	663	141	4,425
415. DLA MANAGED SUPPLIES/MATERIALS	2,262	0	79	1,936	4,277	0	-123	-698	3,456
417. LOCAL PROC DWCF MANAGED SUPL MAT	2,441	0	25	2,030	4,496	0	66	-929	3,633
502. ARMY DWCF EQUIPMENT	6	0	0	88	94	0	4	0	98
503. NAVY DWCF EQUIPMENT	2	0	0	29	31	0	2	-1	32
505. AIR FORCE DWCF EQUIPMENT	140	0	14	1,930	2,084	0	382	-863	1,603
506. DLA DWCF EQUIPMENT	121	0	5	1,634	1,760	0	-50	-173	1,537
507. GSA MANAGED EQUIPMENT	3	0	0	-2	1	0	0	1	2
647. DISA - INFORMATION	0	0	0	0	0	0	0	0	0
671. COMMUNICATION SERVICES(DISA) TIER 2	741	0	0	-698	43	0	0	-18	25
771. COMMERCIAL TRANSPORTATION	83	0	0	-55	28	0	0	81	109
914. PURCHASED COMMUNICATIONS (NON-DWCF)	170	0	1	-156	15	0	0	50	65
915. RENTS (NON-GSA)	1,705	0	19	-1,212	512	0	8	-45	475
920. SUPPLIES & MATERIALS (NON-DWCF)	29,963	0	328	-17,169	13,122	0	197	14,001	27,320
921. PRINTING & REPRODUCTION	872	0	9	2,719	3,600	0	54	-2,908	746
922. EQUIPMENT MAINTENANCE BY CONTRACT	14,160	0	156	-1,464	12,852	0	193	1,919	14,964
923. FACILITY MAINTENANCE BY CONTRACT	645	0	7	-646	6	0	0	789	795
925. EQUIPMENT (NON-DWCF)	15,551	0	171	1,855	17,577	0	264	-7,311	10,530
930. OTHER DEPOT MAINT (NON-DWCF)	2,735	0	31	1,671	4,437	0	66	-2,387	2,116
932. MANAGEMENT & PROFESSIONAL SUP SVS	787	0	9	450	1,246	0	20	-264	1,002
933. STUDIES, ANALYSIS, & EVALUATIONS	1,372	0	15	1,367	2,754	0	41	-407	2,388
934. ENGINEERING & TECHNICAL SERVICES	1,293	0	14	1,200	2,507	0	37	-439	2,105
989. OTHER CONTRACTS	39,874	0	438	12,352	52,664	0	767	2,590	56,021
998. OTHER COSTS	-3,723	0	-41	5,671	1,907	0	42	12,464	14,413
TOTAL	314,058	0	7,271	-20,171	301,158	0	6,153	16,756	324,067

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 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills and Advanced Training  
 Detail By Subactivity Group: Specialized Skill Training

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE
<b>SPECIALIZED SKILL TRAINING</b>					
101.	77,116	0	2,615	-372	79,359
103.	3,326	0	102	-126	3,302
104.	0	0	0	0	0
107.	0	0	0	180	180
308.	94,701	0	1,516	1,847	98,064
401.	773	0	26	6	805
411.	219	0	3	-56	166
412.	72	0	3	-20	55
414.	4,425	0	456	-1,449	3,432
415.	3,456	0	51	-873	2,634
417.	3,633	0	57	-914	2,776
502.	98	0	1	-91	8
503.	32	0	1	-31	2
505.	1,603	0	166	-1,639	130
506.	1,537	0	23	-1,435	125
507.	2	0	0	-1	1
647.	0	0	0	0	0
671.	25	0	0	1	26
771.	109	0	2	1	112
914.	65	0	1	0	66
915.	475	0	7	-2	480
920.	27,320	0	437	-1,328	26,429
921.	746	0	12	12	770
922.	14,964	0	239	215	15,418
923.	795	0	13	12	820
925.	10,530	0	168	-5,130	5,568
930.	2,116	0	34	84	2,234
932.	1,002	0	16	146	1,164
933.	2,388	0	39	134	2,561
934.	2,105	0	33	205	2,343
989.	56,021	0	894	-1,291	55,624
998.	14,413	0	245	1,663	16,321
TOTAL	324,067	0	7,160	-10,252	320,975

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 2004 program in this Subactivity group supports 13 aircraft types at 6 flying training wings/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: Flight Training

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

A. <u>Program Elements:</u>	FY 2002 <u>Actuals</u>	FY 2003		FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	
		<u>Budget Request</u>	<u>Appn</u>			
1. UNDERGRADUATE PILOT TNG	\$487,247	\$489,521	\$488,766	\$488,990	\$485,756	\$506,158
2. UNDERGRADUATE NAVIGATOR/NFO TNG	44,756	49,247	48,917	48,930	53,112	54,255
3. OTHER FLIGHT TRAINING	47,782	55,144	54,906	54,903	57,842	59,718
4. EURO-NATO JOINT JET PILOT TRAINING	39,195	53,587	53,515	53,201	64,063	68,688
5. INTRO TO FLIGHT/AIRMANSHIP PROGRAMS	13,442	14,829	14,769	14,852	13,113	13,483
6. OPERATIONAL HEADQUARTERS (FT)	<u>1,588</u>	<u>1,434</u>	<u>1,393</u>	<u>1,402</u>	<u>1,287</u>	<u>1,332</u>
Total	\$634,010	\$663,762	\$662,266	\$662,278	\$675,173	\$703,634

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: Flight Training

<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change</u></b> <b><u>FY 03/FY 03</u></b>	<b><u>Change</u></b> <b><u>FY 03/FY 04</u></b>	<b><u>Change</u></b> <b><u>FY 04/FY 05</u></b>
<b>BASELINE FUNDING</b>	<b>\$663,762</b>	<b>\$662,278</b>	<b>\$675,173</b>
Congressional Adjustments (Distributed)	3,300		
Congressional Adjustments (Undistributed)	0		
Adjustments to Meet Congressional Intent	-4,796		
Congressional Adjustments (General Provisions)	<u>0</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$662,266</b>		
Fact-of-Life Changes (2003 to 2003 Only)	<u>12</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$662,278</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	29,135	18,737
Functional Transfers	0	-544	0
Program Changes	<u>0</u>	<u>-15,696</u>	<u>9,724</u>
<b>CURRENT ESTIMATE</b>	<b>\$662,278</b>	<b>\$675,173</b>	<b>\$703,634</b>

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 Decrease:**

<b>FY 2003 President's Budget Request</b> .....	<b>\$ 663,762</b>
1. Congressional Adjustments.....	\$ -1,496
a) Distributed Adjustments .....	\$ 3,300
i) MBU-20 Oxygen Mask.....	\$ 2,800
ii) Airborne Warning and Control System (AWACS) Modeling and Simulation System.....	\$ 500
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ -4,796
i) CSRS/FEHB Accrual Reversal .....	\$ -4,296
<p>The decrease is due to an adjustment to the FY2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.</p>	
ii) AWACS Modeling and Simulation System .....	\$ -500
<p>Transferred to the Combat Communications Subactivity Group</p>	
d) General Provisions .....	\$ 0
<b>FY 2003 Appropriated Amount</b> .....	<b>\$ 662,266</b>

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

2. Fact-of-Life Changes .....	\$	12
a) Functional Transfers .....	\$	0
i) Transfers In .....	\$	0
ii) Transfers Out .....	\$	0
b) Technical Adjustments		
i) Increases .....	\$	12
FY 2003 Fact of Life Realignment .....	\$	12
Funding was adjusted to more accurately reflect anticipated program execution in FY 2003.		
ii) Decreases .....	\$	0
c) Emergent Requirements .....	\$	0
i) One-Time Costs .....	\$	0
ii) Program Growth .....	\$	0
iii) Program Reductions .....	\$	0
<b>FY 2003 Baseline Funding.....</b>	<b>\$</b>	<b>662,278</b>
3. Reprogrammings/Supplemental .....	\$	0
a) Anticipated Supplemental.....	\$	0
b) Reprogrammings .....	\$	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

i) Increases .....	\$	0
ii) Decreases .....	\$	0

**Revised FY 2003 Estimate .....** \$ **662,278**

4. Price Change ..... \$ 29,135

5. Transfers..... \$ -544

a) Transfers In..... \$ 1,227

Competitive Sourcing Study Announcements..... \$ 1,227

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

b) Transfers Out..... \$ -1,771

CS&P Candidate Erosion ..... \$ -1,771

The decrease represents a transfer to the Military Personnel Appropriation. After careful review, the Air Force has disapproved some military end strength positions as Competitive Sourcing and Privatization (CS&P) candidates which were originally included in Air Force's CS&P program in order to meet current operational mission requirements such as, support for Operations Noble Eagle and Enduring Freedom.

DEPARTMENT OF THE AIR FORCE  
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 Activity Group: Basic Skills and Advanced Training  
 Detail By Subactivity Group: Flight Training

6. Program Increases .....		\$ 31,935
a) Annualization of New FY 2003 Program.....	\$	0
b) One-Time FY 2004 Costs.....	\$	0
c) Program Growth in FY 2004.....	\$	31,935
i) Randolph BOS/Maintenance Manpower .....	\$	12,265

(FY 2003 Base \$488,990) This action reinstates 373 civilian positions in the Base Operating Support (BOS) and Aircraft Maintenance functions at Randolph AFB TX. These functions were originally announced for competition under OMB Circular A-76. Due to problems in completing recent A-76 competitions at four Air Education and Training Command locations (Lackland, Randolph, Sheppard, and Keesler), the Air Force determined these functions at Randolph AFB would be better realigned via a reengineering effort. The reengineered organizations are manned at 75% of their original levels.

ii) USAF Specialized Undergraduate Pilot Training - Helicopter .....		\$ 10,864
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(FY 2003 Base \$0) This increase funds completion of Army training for USAF pilots entering the Army's helicopter training in FY 2003 and graduating in FY 2004 and beddown of USAF Specialized Undergraduate Helicopter Pilot Training beginning in June FY 2004. Since 1972 the Air Force has received free training through the Army program. This ends in FY 2004 when the Army pursues a different plan to better meet its needs. Army will no longer be equipped to train Air Force (AF) helicopter pilots and AF and Army plans are underway to meet the resulting training challenges.

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iii) T-6 Beddown ..... \$ 7,506

(FY 2003 Base \$488,990) The increase funds modifications, renovations, construction of beddown facilities/ramps. Funds Contract Instruction, G-suits and harnesses, and auxiliary fields for Randolph and Moody.

iv) Euro-NATO Joint Jet Pilot Training Facility Repair ..... \$ 1,300

(FY 2003 Base \$91,863) This increase funds the United States' share of facility repair costs as determined by the NATO Steering Committee supporting Euro-NATO Joint Jet Pilot Training.

7. Program Decreases ..... \$ -47,631

a) One-Time FY 2003 Costs ..... \$ -2,800

MBU-20 Oxygen Mask ..... \$ -2,800

One-time Congressional add was not carried forward in FY 2004.

b) Annualization of FY 2003 Program Decreases ..... \$ 0

c) Program Decreases in FY 2004 ..... \$ -44,831

i) Flying Hour Program ..... \$ -30,821

a) Flying Hour Rates (\$-21,946K)

For FY2004, the Air Force Cost Analysis Group (AFCAIG) and Spares Requirements Review Board (SRRB) conducted a "bottom up" review of total spare parts requirement. The AFCAIG / SRRB's approved FY2004 cost factors are based on historical consumption data adjusted for known program changes, price/inflation

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changes, and FY2002 execution (-\$21.9M). The FY2004 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.

b) Force Structure Realignment (\$-8,875K)

Air Force realignments of force structure resulted in a 9,880 flying hours decrease, which drove an -\$8.8M reduction. Changes by program are as follows T-6 (19,086), T-43 (-4), T-1 (-3,229), AT-38B (235), T-38A (-22,228), T-37B (-24,218), T-38C (20,478), T-43A (-4), G-3A(-400), G-4 (-5,950), G-7A (-2,750), G-9A (-750), G-10B (5,950), G-10C (750), G-10D (400), G-11A (-560), G-14A (3,310).

ii) Civilian Separation Incentives..... \$ -8,370

(FY 2003 Base \$8,520) This decrease funded civilian separation incentives authorized by Section 4436 of P.L 102-484 during FY 2003, and no longer needed in FY 2004.

iii) Contractor Logistics Service Reduction ..... \$ -3,816

Reductions to Contractor Logistic Services. Includes efficiencies to the Air Force T-1 and T-6 contracts (\$-777K) from FY 2003 levels and efficiencies to other contracts (including decreased T-37 support) for a total savings of \$-3,039K.

iv) Miscellaneous Program Changes..... \$ -1,824

The decrease represents non-programmatic miscellaneous program reductions in travel, equipment and contracts.

**FY 2004 Budget Request ..... \$ 675,173**

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: Flight Training

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

<b>Flight Training</b>	<b>FY 2002</b>		<b>FY 2003</b>		<b>FY 2004</b>		<b>FY 2005</b>	
	<b>Input</b>	<b>Output</b>	<b>Input</b>	<b>Output</b>	<b>Input</b>	<b>Output</b>	<b>Input</b>	<b>Output</b>
Undergraduate Flying Training	1,255	1,105	1,125	1,079	1,125	1,101	1,127	1,101
<b>Phase 2</b>								
Fighter	336	302	292	266	273	268	275	268
Airlift/Tanker/Bomber	593	508	517	505	515	503	515	503
Airlift/Turboprop	161	141	144	141	144	141	144	141
SUPT/Helicopter	59	55	59	54	59	54	59	54
Euro-NATO Joint Jet Pilot Trng (ENJJPT)	110	99	121	117	139	135	139	135
Undergraduate Navigator Training	429	360	429	360	429	360	429	360
Advanced Flying Training								
Introduction To Fighter Fundamentals	342	330	342	330	342	330	342	330
Introduction To Bomber Fundamentals	0	0	0	0	0	0	0	0
Pilot Instructor Training (UPT)	439	433	439	433	439	404	439	394
Pilot Instructor Training (ENJJPT)	55	55	54	54	54	44	54	49
Advanced Navigator and EWO Training	67	67	67	67	67	67	67	67

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<b>Primary Authorized Aircraft</b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY2005</u></b>
T-1	149	150	144	144
T-3	109	0	0	0
T-6	62	92	110	149
T-37	378	338	256	216
T-38A	332	261	148	138
AT-38	20	10	20	20
T-38C	72	142	174	211
T-41	4	4	4	4
T-43	9	9	9	9
TG-3	3	3	0	0
TG-4	12	12	0	0
TG-7	9	9	0	0
TG-9	4	4	0	0
TG-10A	1	1	1	1
TG-10B	0	0	12	12
TG-10C	0	0	5	5
TG-10D	0	0	4	4
TG-11	2	2	0	0
UV-18	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
<b>TOTAL:</b>	1,168	1,039	889	915

<b>Total Active Inventory</b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY2005</u></b>
T-1	180	179	178	177
T-3	110	0	0	0
T-6	79	108	150	189
T-37	390	354	314	277
T-38A	332	261	223	183
AT-38	20	21	26	23
T-38C	88	166	242	301
T-41	6	6	6	6

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T-43	9	9	10	10
TG-3	3	3	0	0
TG-4	14	14	0	0
TG-7	9	9	0	0
TG-9	4	4	0	0
TG-10A	1	1	1	1
TG-10B	0	0	12	12
TG-10C	0	0	5	5
TG-10D	0	0	4	4
TG-11	2	2	0	0
UV-18	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
<b>TOTAL:</b>	1,250	1,140	1,174	1,191

<b>Average Primary Aircraft</b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY2005</u></b>
T-1	149	150	144	144
T-3	109	0	0	0
T-6	62	92	110	149
T-37	378	338	256	216
T-38A	332	261	148	138
AT-38	20	10	20	20
T-38C	72	142	174	211
T-41	4	4	4	4
T-43	9	9	9	9
TG-3	3	3	0	0
TG-4	12	12	0	0
TG-7	9	9	0	0
TG-9	4	4	0	0
TG-10A	1	1	1	1
TG-10B	0	0	12	12
TG-10C	0	0	5	5
TG-10D	0	0	4	4
TG-11	2	2	0	0

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UV-18	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
<b>TOTAL:</b>	1,168	1,039	889	915

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY2005</u>
<b>Flying Hours</b>				
T-1	101,640	100,440	97,211	96,568
T-6	37,547	48,996	68,082	94,797
T-37	171,983	158,653	134,435	11,837
T-38	285,074	271,145	245,412	222,938
T-41	750	750	750	750
T-43	4,968	4,646	4,642	4,638
TG-3	400	400	0	0
TG-4	5,950	5,950	0	0
TG-7	2,750	2,750	0	0
TG-9	750	750	0	0
TG-10A	0	0	0	0
TG-10B	0	0	5,950	5,950
TG-10C	0	0	750	750
TG-10D	0	0	400	400
TG-11	560	560	0	0
TG-14	0	0	3,310	3,310
UV-18	<u>1,950</u>	<u>1,950</u>	<u>1,950</u>	<u>1,950</u>
<b>TOTAL:</b>	614,322	569,990	562,892	443,888



DEPARTMENT OF THE AIR FORCE  
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**V. Personnel Summary:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>9,786</u>	<u>5,103</u>	<u>5,094</u>	<u>5,047</u>	<u>-9</u>	<u>-47</u>
Officer	7,248	3,360	3,357	3,358	-3	1
Enlisted	2,538	1,743	1,737	1,689	-6	-48
<b><u>Civilian End Strength (Total)</u></b>	<u>1,247</u>	<u>957</u>	<u>1,330</u>	<u>1,360</u>	<u>373</u>	<u>30</u>
U.S. Direct Hire	1,247	957	1,330	1,360	373	30
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,247	957	1,330	1,360	373	30
Foreign National Indirect Hire	0	0	0	0	0	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>5,368</u>	<u>5,137</u>	<u>5,104</u>	<u>5,079</u>	<u>-33</u>	<u>-25</u>
Officer	3,566	3,368	3,359	3,358	-9	-1
Enlisted	1,802	1,769	1,745	1,721	-24	-24
<b><u>Civilian FTEs (Total)</u></b>	<u>1,306</u>	<u>1,113</u>	<u>1,358</u>	<u>1,346</u>	<u>245</u>	<u>-12</u>
U.S. Direct Hire	1,306	1,113	1,358	1,346	245	-12
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,306	1,113	1,358	1,346	245	-12
Foreign National Indirect Hire	0	0	0	0	0	0

DEPARTMENT OF THE AIR FORCE  
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**VI. Line Items:**

	<b>FY 2002 ACTUAL</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2003 ESTIMATE</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2004 ESTIMATE</b>
<b>FLIGHT TRAINING</b>									
101. EXECUTIVE GENERAL SCHEDULE	16,084	0	685	-7,828	8,941	0	234	9,341	18,516
103. WAGE BOARD	45,313	0	2,188	-1,672	45,829	0	1,342	2,924	50,095
107. SEPARATION INCENTIVES	500	0	0	8,020	8,520	0	0	-8,370	150
308. TRAVEL OF PERSONS	11,086	0	122	-2,493	8,715	0	132	1,341	10,188
401. DFSC FUEL	116,754	0	-18,682	-12,822	85,250	0	7,076	-6,209	86,117
411. ARMY MANAGED SUPPLIES/MATERIALS	1,034	0	95	-908	221	0	10	-52	179
412. NAVY MANAGED SUPPLIES/MATERIALS	344	0	33	-304	73	0	3	-18	58
414. AIR FORCE MANAGED SUPPLIES/MATERIALS	71,819	0	7,396	1,553	80,768	0	14,778	-33,611	61,935
415. DLA MANAGED SUPPLIES/MATERIALS	41,464	0	1,448	-18,189	24,723	0	-716	1,596	25,603
417. LOCAL PROC DWCF MANAGED SUPL MAT	46,889	0	513	-3,574	43,828	0	655	6,025	50,508
502. ARMY DWCF EQUIPMENT	51	0	5	-52	4	0	0	-1	3
503. NAVY DWCF EQUIPMENT	17	0	1	-17	1	0	0	0	1
505. AIR FORCE DWCF EQUIPMENT	829	0	85	-840	74	0	13	-37	50
506. DLA DWCF EQUIPMENT	796	0	27	-752	71	0	-2	-21	48
507. GSA MANAGED EQUIPMENT	4	0	0	-2	2	0	0	-2	0
649. AF INFO SERVICES	2,921	0	277	190	3,388	0	295	-193	3,490
671. COMMUNICATION SERVICES(DISA) TIER 2	8	0	0	-8	0	0	0	0	0
771. COMMERCIAL TRANSPORTATION	323	0	3	-29	297	0	5	-9	293
913. PURCHASED UTILITIES (NON-DWCF)	0	0	0	0	0	0	0	0	0
914. PURCHASED COMMUNICATIONS (NON-DWCF)	5	0	0	-2	3	0	0	6	9
915. RENTS (NON-GSA)	695	0	8	-703	0	0	0	0	0
920. SUPPLIES & MATERIALS (NON-DWCF)	18,594	0	205	-5,818	12,981	0	194	-439	12,736
921. PRINTING & REPRODUCTION	393	0	4	-396	1	0	0	0	1
922. EQUIPMENT MAINTENANCE BY CONTRACT	70,314	0	773	10,560	81,647	0	1,225	2,253	85,125
923. FACILITY MAINTENANCE BY CONTRACT	58	0	0	-58	0	0	0	1,673	1,673
925. EQUIPMENT (NON-DWCF)	5,693	0	62	-624	5,131	0	78	-523	4,686
930. OTHER DEPOT MAINT (NON-DWCF)	106,402	0	1,171	37,503	145,076	0	2,176	-1,632	145,620
932. MANAGEMENT & PROFESSIONAL SUP SVS	2,087	0	22	-374	1,735	0	26	-261	1,500
933. STUDIES, ANALYSIS, & EVALUATIONS	3,642	0	40	151	3,833	0	57	-312	3,578
934. ENGINEERING & TECHNICAL SERVICES	3,438	0	37	13	3,488	0	53	-389	3,152
937. LOCALLY PURCHASED FUEL (NON-SF)	6	0	-1	-5	0	0	0	0	0
989. OTHER CONTRACTS	111,512	0	1,215	-20,864	91,863	0	1,377	4,183	97,423
998. OTHER COSTS	-45,065	0	-495	51,375	5,815	0	124	6,497	12,436
TOTAL	634,010	0	-2,763	31,031	662,278	0	29,135	-16,240	675,173

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

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE	
<b>FLIGHT TRAINING</b>						
101.	EXECUTIVE GENERAL SCHEDULE	18,516	0	628	-643	18,501
103.	WAGE BOARD	50,095	0	1,527	43	51,665
107.	SEPARATION INCENTIVES	150	0	0	60	210
308.	TRAVEL OF PERSONS	10,188	0	164	366	10,718
401.	DFSC FUEL	86,117	0	2,842	-2,641	86,318
411.	ARMY MANAGED SUPPLIES/MATERIALS	179	0	2	-52	129
412.	NAVY MANAGED SUPPLIES/MATERIALS	58	0	2	-17	43
414.	AIR FORCE MANAGED SUPPLIES/MATERIALS	61,935	0	6,379	-4,768	63,546
415.	DLA MANAGED SUPPLIES/MATERIALS	25,603	0	385	-4,800	21,188
417.	LOCAL PROC DWCF MANAGED SUPL MAT	50,508	0	808	-5,637	45,679
502.	ARMY DWCF EQUIPMENT	3	0	0	0	3
503.	NAVY DWCF EQUIPMENT	1	0	0	0	1
505.	AIR FORCE DWCF EQUIPMENT	50	0	5	-6	49
506.	DLA DWCF EQUIPMENT	48	0	1	-2	47
507.	GSA MANAGED EQUIPMENT	0	0	0	2	2
649.	AF INFO SERVICES	3,490	0	0	-291	3,199
671.	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
771.	COMMERCIAL TRANSPORTATION	293	0	5	5	303
913.	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0	0
914.	PURCHASED COMMUNICATIONS (NON-DWCF)	9	0	0	1	10
915.	RENTS (NON-GSA)	0	0	0	0	0
920.	SUPPLIES & MATERIALS (NON-DWCF)	12,736	0	203	-2,212	10,727
921.	PRINTING & REPRODUCTION	1	0	0	0	1
922.	EQUIPMENT MAINTENANCE BY CONTRACT	85,125	0	1,362	7,151	93,638
923.	FACILITY MAINTENANCE BY CONTRACT	1,673	0	27	-427	1,273
925.	EQUIPMENT (NON-DWCF)	4,686	0	75	-4,409	352
930.	OTHER DEPOT MAINT (NON-DWCF)	145,620	0	2,330	33,014	180,964
932.	MANAGEMENT & PROFESSIONAL SUP SVS	1,500	0	24	197	1,721
933.	STUDIES, ANALYSIS, & EVALUATIONS	3,578	0	56	152	3,786
934.	ENGINEERING & TECHNICAL SERVICES	3,152	0	51	261	3,464
937.	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989.	OTHER CONTRACTS	97,423	0	1,557	-4,168	94,812
998.	OTHER COSTS	12,436	0	304	-1,455	11,285
	TOTAL	675,173	0	18,737	9,724	703,634

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: 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 Airpower Studies (SAAS), 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 Air Force has one in-residence graduate school, the School of Engineering and Management Studies at Air Force Institute of Technology (AFIT). AFIT students can earn degrees in engineering, science, logistics, and acquisition. For graduate studies other than those offered at AFIT, students may attend civilian institutions throughout the country. In addition, the School of Advanced Airpower Studies is also 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 (\$s in Thousands):**

<b>A. <u>Program Elements:</u></b>	<b>FY 2002 <u>Actuals</u></b>	<b>FY 2003</b>		<b>FY 2004 <u>Estimate</u></b>	<b>FY 2005 <u>Estimate</u></b>	
		<b><u>Budget Request</u></b>	<b><u>Appn</u></b>			<b><u>Current Estimate</u></b>
1. PROFESSIONAL MILITARY EDUCATION	\$61,016	\$71,632	\$67,268	\$69,511	\$74,856	\$77,755
2. OTHER PROFESSIONAL EDUCATION	52,998	64,652	61,712	59,864	76,568	84,322
3. AIR UNIVERSITY HEADQUARTERS	<u>6,802</u>	<u>5,580</u>	<u>5,293</u>	<u>4,898</u>	<u>3,554</u>	<u>3,649</u>
Total	\$120,816	\$141,864	\$134,273	\$134,273	\$154,978	\$165,726

<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change FY 03/FY 03</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b>BASELINE FUNDING</b>	<b>\$141,864</b>	<b>\$134,273</b>	<b>\$154,978</b>
Congressional Adjustments (Distributed)	-5,000		
Congressional Adjustments (Undistributed)	0		
Adjustments to Meet Congressional Intent	-2,591		
Congressional Adjustments (General Provisions)	<u>0</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$134,273</b>		
Fact-of-Life Changes (2003 to 2003 Only)	<u>0</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$134,273</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	2,594	3,687
Functional Transfers	0	823	0
Program Changes	<u>0</u>	<u>17,288</u>	<u>7,061</u>
<b>CURRENT ESTIMATE</b>	<b>\$134,273</b>	<b>\$154,978</b>	<b>\$165,726</b>

DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
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 Detail By Subactivity Group: Professional Development Education

**C. Reconciliation of Increases and Decrease:**

<b>FY 2003 President's Budget Request</b> .....	<b>\$ 141,864</b>
1. Congressional Adjustments.....	\$ -7,591
a) Distributed Adjustments .....	\$ -5,000
Professional Development Education - Underexecution, Unjustified Growth in Other Costs .....	\$ -5,000
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ -2,591
i) Conformable Lithography System Air Force Institute of Technology .....	\$ 1,000
Transferred from Subactivity Group Servicewide Activities Facilities, Sustainment, Restoration and Modernization	
ii) CSRS/FEHB Accrual Reversal.....	\$ -3,591
The decrease is due to an adjustment to the FY2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.	
d) General Provisions .....	\$ 0
<b>FY 2003 Appropriated Amount</b> .....	<b>\$ 134,273</b>

DEPARTMENT OF THE AIR FORCE  
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 Detail By Subactivity Group: Professional Development Education

2. 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) One-Time Costs .....	\$	0
ii) Program Growth .....	\$	0
iii) Program Reductions .....	\$	0
<b>FY 2003 Baseline Funding.....</b>	<b>\$</b>	<b>134,273</b>
3. Reprogrammings/Supplemental.....	\$	0
a) Anticipated Supplemental.....	\$	0
b) Reprogrammings .....	\$	0
i) Increases .....	\$	0
ii) Decreases .....	\$	0

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<b>Revised FY 2003 Estimate .....</b>	<b>\$ 134,273</b>
4. Price Change .....	\$ 2,594
5. Transfers.....	\$ 823
a) Transfers In.....	\$ 823
Competitive Sourcing and Privatization Military Manpower Savings .....	\$ 823
<p>The increase represents a transfer from the Military Personnel Appropriation. The competitive sourcing study of the Base Operating Support function at Sheppard AFB TX was canceled. However, funding associated with one year of the original projected end strength savings has been realigned to the O&amp;M appropriation to cover other critical competitive sourcing requirements.</p>	
b) Transfers Out.....	\$ 0
6. Program Increases .....	\$ 19,684
a) Annualization of New FY 2003 Program.....	\$ 0
b) One-Time FY 2004 Costs.....	\$ 0
c) Program Growth in FY 2004.....	\$ 19,684
i) Graduate Education.....	\$ 12,226

(FY 2003 Base \$59,863) This increase funds books at \$300/quarter, professional education contracted training, supplies and equipment in support of the Air Force expansion of graduate education opportunities (increase of 244 quotas in FY 2004) 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



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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. As a starting point, the Secretary of the Air Force proposed a graduate education quota increase at AFIT from 500 in FY 2002 to 2,500 in FY 2009.

ii) Civilian Pay Reprice..... \$ 5,369

(FY 2003 Base \$42,435) This increase funds salaries for 115 additional civilian Full Time Equivalents, representing the permanent party staff and faculty supporting increased student throughput in graduate education programs sponsored by the AF Institute of Technology.

iii) Student Training Travel..... \$ 1,576

(FY 2003 Base \$58,469) This increase funds travel for approximately 685 training slots (\$2,300/slot) at risk due to cost growth in lodging (\$4/night) and air travel (\$20 surcharge increase/ticket). Training slots affected include officer and enlisted residence Professional Military Education, e.g., Squadron Officer School and Senior NCO Academy, as well as Professional Continuing Education courses, e.g., AF Institute of Technology short courses supporting Acquisition Professional Development Program.

iv) Other Professional Military Education ..... \$ 513

(FY 2003 Base \$59,863) International Military Education and Training (IMET) is a component of U.S. security assistance that provides education and training to foreign military and civilian students from over 130 allied and friendly nations. While the Department of State funds tuition, the services fund associated infrastructure costs, e.g., language training labs, equipment, furniture, classrooms,

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libraries, and course development. This increase supports AF Institute of Technology's sustainment of IMET requirements. Department of State student throughput increases from 9,000 to 16,000 through FY 2009.

7. Program Decreases.....	\$ -2,396
a) One-Time FY 2003 Costs.....	\$ 0
b) Annualization of FY 2003 Program Decreases.....	\$ 0
c) Program Decreases in FY 2004.....	\$ -2,396
Other Costs.....	\$ -2,396

(FY 2003 Base \$2,124) The decrease represents a bottom up review of the Air Force Security Assistance Training (AFSAT) program to realign programmed funding for Air Force sponsored international training requirements. This action is designed to prevent recurrence of year of execution shortfalls in this program.

**FY 2004 Budget Request ..... \$ 154,978**

DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
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**IV. Performance Criteria and Evaluation Summary:**

Professional Military Education

	FY 2002			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>	<u>Input</u>	<u>Output</u>	<u>Workload</u>
Professional Military Schools												
Air Force***	34,231	34,031	4,246	36,192	36,192	4,331	36,192	36,192	4,331	36,192	36,192	4,331
Reserves	348	330	61	175	175	38	175	175	38	175	175	38
Guard	297	291	61	31	31	28	31	31	28	31	31	28
Total Authorization	34,876	34,652	4,368	36,398	36,398	4,397	36,398	36,398	4,397	36,398	36,398	4,397

Other Professional Education

(Professional Continuing Education\*)

Air Force***	8,666	7,774	241	6,792	6,792	258	6,792	6,792	258	6,792	6,792	258
Reserves	385	343	10	1,311	1,311	62	1,311	1,311	62	1,311	1,311	62
Guard	567	408	50	227	227	10	227	227	10	227	227	10
Total Authorization	9,618	8,525	301	8,330	8,330	330	8,330	8,330	330	8,330	8,330	330

Graduate Education\*\*

Air Force***	499	499	720	513	948	872	1,192	948	1,788	1,336	1,063	2,004
Reserves	-	-	-	-	-	-	-	-	-	-	-	-
Guard	-	-	-	-	-	-	-	-	-	-	-	-
Total Authorization	499	499	720	513	948	872	1,192	948	1,788	1,336	1,063	2,004

\* Professional Continuing Education includes resident and non-resident numbers. AETC Courses only

\*\* Graduate Education includes regular and special programs, and School of Advanced Air and Space Studies (SAAS).

\*\*\* Air Force numbers include international students.

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**V. Personnel Summary:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>1,688</u>	<u>3,242</u>	<u>4,330</u>	<u>4,605</u>	<u>1,088</u>	<u>275</u>
Officer	754	2,341	3,427	3,702	1,086	275
Enlisted	934	901	903	903	2	0
<b><u>Civilian End Strength (Total)</u></b>	<u>609</u>	<u>609</u>	<u>684</u>	<u>733</u>	<u>75</u>	<u>49</u>
U.S. Direct Hire	609	609	684	733	75	49
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	609	609	684	733	75	49
Foreign National Indirect Hire	0	0	0	0	0	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>2,792</u>	<u>3,227</u>	<u>4,020</u>	<u>4,962</u>	<u>793</u>	<u>942</u>
Officer	1,932	2,330	3,111	4,044	781	933
Enlisted	860	897	909	918	12	9
<b><u>Civilian FTEs (Total)</u></b>	<u>584</u>	<u>602</u>	<u>685</u>	<u>712</u>	<u>83</u>	<u>27</u>
U.S. Direct Hire	584	602	685	712	83	27
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	584	602	685	712	83	27
Foreign National Indirect Hire	0	0	0	0	0	0

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**VI. Line Items:**

	<b>FY 2002 ACTUAL</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2003 ESTIMATE</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2004 ESTIMATE</b>
<b>PROFESSIONAL DEVELOPMENT EDUCATION</b>									
101. EXECUTIVE GENERAL SCHEDULE	38,600	0	1,653	1,959	42,212	0	1,107	3,670	46,989
103. WAGE BOARD	208	0	10	5	223	0	6	1,699	1,928
107. SEPARATION INCENTIVES	75	0	0	-75	0	0	0	120	120
110. UNEMPLOYMENT COMP	3	0	0	-3	0	0	0	0	0
308. TRAVEL OF PERSONS	51,016	-125	561	7,017	58,469	0	876	1,576	60,921
401. DFSC FUEL	3	0	0	8	11	0	0	0	11
411. ARMY MANAGED SUPPLIES/MATERIALS	2	0	0	72	74	0	3	26	103
412. NAVY MANAGED SUPPLIES/MATERIALS	0	0	0	24	24	0	1	10	35
414. AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0	0	0	0	0	0
415. DLA MANAGED SUPPLIES/MATERIALS	31	0	0	1,140	1,171	0	-33	494	1,632
417. LOCAL PROC DWCF MANAGED SUPL MAT	33	0	0	1,191	1,224	0	18	463	1,705
502. ARMY DWCF EQUIPMENT	8	0	1	64	73	0	4	166	243
503. NAVY DWCF EQUIPMENT	2	0	0	22	24	0	1	55	80
505. AIR FORCE DWCF EQUIPMENT	142	0	14	1,063	1,219	0	223	2,555	3,997
506. DLA DWCF EQUIPMENT	136	0	5	1,028	1,169	0	-33	2,700	3,836
507. GSA MANAGED EQUIPMENT	1	0	0	1	2	0	0	2	4
771. COMMERCIAL TRANSPORTATION	19	0	0	-4	15	0	0	-1	14
913. PURCHASED UTILITIES (NON-DWCF)	0	0	0	4	4	0	0	0	4
914. PURCHASED COMMUNICATIONS (NON-DWCF)	197	0	3	-200	0	0	0	0	0
915. RENTS (NON-GSA)	97	0	1	-62	36	0	0	-2	34
920. SUPPLIES & MATERIALS (NON-DWCF)	10,911	-3	120	-6,376	4,652	1	70	2,001	6,724
921. PRINTING & REPRODUCTION	214	0	3	-183	34	0	0	-1	33
922. EQUIPMENT MAINTENANCE BY CONTRACT	375	0	3	1,694	2,072	0	31	-183	1,920
923. FACILITY MAINTENANCE BY CONTRACT	18	0	0	-18	0	0	0	0	0
925. EQUIPMENT (NON-DWCF)	5,301	0	59	-3,161	2,199	0	32	-728	1,503
932. MANAGEMENT & PROFESSIONAL SUP SVS	142	0	2	89	233	0	3	56	292
933. STUDIES, ANALYSIS, & EVALUATIONS	249	0	2	263	514	0	7	176	697
934. ENGINEERING & TECHNICAL SERVICES	234	0	2	233	469	0	6	139	614
989. OTHER CONTRACTS	14,717	0	161	1,148	16,026	1	238	7,296	23,561
998. OTHER COSTS	-1,918	0	-22	4,064	2,124	0	32	-4,178	-2,022
TOTAL	120,816	-128	2,578	11,007	134,273	2	2,592	18,111	154,978

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 Activity Group: Basic Skills and Advanced Training  
 Detail By Subactivity Group: Professional Development Education

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE
<b>PROFESSIONAL DEVELOPMENT EDUCATION</b>					
101. EXECUTIVE GENERAL SCHEDULE	46,989	0	1,593	1,124	49,706
103. WAGE BOARD	1,928	0	59	385	2,372
107. SEPARATION INCENTIVES	120	0	0	-120	0
110. UNEMPLOYMENT COMP	0	0	0	0	0
308. TRAVEL OF PERSONS	60,921	0	973	2,926	64,820
401. DFSC FUEL	11	0	0	0	11
411. ARMY MANAGED SUPPLIES/MATERIALS	103	0	1	26	130
412. NAVY MANAGED SUPPLIES/MATERIALS	35	0	1	8	44
414. AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
415. DLA MANAGED SUPPLIES/MATERIALS	1,632	0	25	385	2,042
417. LOCAL PROC DWCF MANAGED SUPL MAT	1,705	0	27	397	2,129
502. ARMY DWCF EQUIPMENT	243	0	3	43	289
503. NAVY DWCF EQUIPMENT	80	0	3	13	96
505. AIR FORCE DWCF EQUIPMENT	3,997	0	413	340	4,750
506. DLA DWCF EQUIPMENT	3,836	0	58	663	4,557
507. GSA MANAGED EQUIPMENT	4	0	0	0	4
771. COMMERCIAL TRANSPORTATION	14	0	0	0	14
913. PURCHASED UTILITIES (NON-DWCF)	4	0	0	0	4
914. PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	0	0
915. RENTS (NON-GSA)	34	0	0	1	35
920. SUPPLIES & MATERIALS (NON-DWCF)	6,724	1	108	-118	6,715
921. PRINTING & REPRODUCTION	33	0	0	0	33
922. EQUIPMENT MAINTENANCE BY CONTRACT	1,920	0	31	12	1,963
923. FACILITY MAINTENANCE BY CONTRACT	0	0	0	0	0
925. EQUIPMENT (NON-DWCF)	1,503	0	23	-954	572
932. MANAGEMENT & PROFESSIONAL SUP SVS	292	0	4	55	351
933. STUDIES, ANALYSIS, & EVALUATIONS	697	0	10	67	774
934. ENGINEERING & TECHNICAL SERVICES	614	0	10	83	707
989. OTHER CONTRACTS	23,561	1	376	810	24,748
998. OTHER COSTS	-2,022	0	-33	915	-1,140
TOTAL	154,978	2	3,685	7,061	165,726

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 (\$s in Thousands):**

A. <u>Program Elements:</u>	FY 2002 <u>Actuals</u>	FY 2003		FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>		
1. SPT OF TRAINING ESTABLISHMENT	\$10,593	\$12,607	\$12,381	\$12,212	\$12,187
2. TRAINING DEVELOPMENTS	10,679	16,563	15,524	15,092	15,146
3. ADVANCED DISTRIBUTED LEARNING	3,568	4,533	2,602	5,904	4,376
4. ENGINEERING INSTALLATION SUPT -AETC	2,957	7,531	7,531	7,251	6,015
5. MGT HQ (TRAINING)	44,920	38,743	36,184	36,278	41,161
6. TRAINING SUPPORT TO UNITS	<u>10,791</u>	<u>12,669</u>	<u>12,233</u>	<u>9,718</u>	<u>13,767</u>
Total	\$83,508	\$92,646	\$86,455	\$86,455	\$92,652
					\$101,776



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

<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 03/FY 03</u></b>	<b><u>FY 03/FY 04</u></b>	<b><u>FY 04/FY 05</u></b>
<b>BASELINE FUNDING</b>	<b>\$92,646</b>	<b>\$86,455</b>	<b>\$92,652</b>
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	-1,931		
Adjustments to Meet Congressional Intent	-4,260		
Congressional Adjustments (General Provisions)	<u>0</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$86,455</b>		
Fact-of-Life Changes (2003 to 2003 Only)	<u>0</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$86,455</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	2,012	2,656
Functional Transfers	0	168	0
Program Changes	<u>0</u>	<u>4,017</u>	<u>6,468</u>
<b>CURRENT ESTIMATE</b>	<b>\$86,455</b>	<b>\$92,652</b>	<b>\$101,776</b>

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 Decrease:**

<b>FY 2003 President's Budget Request.....</b>	<b>\$ 92,646</b>
1. Congressional Adjustments.....	\$ -6,191
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments.....	\$ -1,931
Utilities .....	\$ -1,931
c) Adjustments to Meet Congressional Intent.....	\$ -4,260
CSRS/FEHB Accrual Reversal.....	\$ -4,260
<p>The decrease is due to an adjustment to the FY2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.</p>	
d) General Provisions .....	\$ 0

**FY 2003 Appropriated Amount..... \$ 86,455**

2. Fact-of-Life Changes .....	\$ 0
a) Functional Transfers .....	\$ 0
i) Transfers In .....	\$ 0
ii) Transfers Out .....	\$ 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: Training Support

b) Technical Adjustments .....	\$	0
i) Increases .....	\$	0
ii) Decreases .....	\$	0
c) Emergent Requirements .....	\$	0
i) One-Time Costs .....	\$	0
ii) Program Growth .....	\$	0
iii) Program Reductions .....	\$	0
<b>FY 2003 Baseline Funding.....</b>	<b>\$</b>	<b>86,455</b>
3. Reprogrammings/Supplemental.....	\$	0
a) Anticipated Supplemental.....	\$	0
b) Reprogrammings .....	\$	0
i) Increases .....	\$	0
ii) Decreases .....	\$	0
<b>Revised FY 2003 Estimate .....</b>	<b>\$</b>	<b>86,455</b>

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

4. Price Change .....		\$	2,012
5. Transfers.....		\$	168
a) Transfers In.....		\$	224
Competitive Sourcing Study Announcements.....		\$	224
<p>The increase represents a 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>			
b) Transfers Out.....		\$	-56
Competition and Privatization Savings .....		\$	-56
<p>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.</p>			
6. Program Increases .....		\$	4,797
a) Annualization of New FY 2003 Program.....		\$	0
b) One-Time FY 2004 Costs.....		\$	0
c) Program Growth in FY 2004 .....		\$	4,797
i) Randolph BOS/Maintenance Manpower .....		\$	4,672

(FY 2003 Base \$56,094) This action reinstates 76 civilian manpower Full Time

DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
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 Detail By Subactivity Group: Training Support

Equivalents in the Base Operating Support (BOS) and Aircraft Maintenance functions at Randolph AFB TX. These functions were originally announced for competition under OMB Circular A-76. Due to problems in completing recent A-76 competitions at four Air Education and Training Command locations (Lackland, Randolph, Sheppard, and Keesler), the Air Force determined these functions at Randolph AFB would be better realigned via a reengineering effort. The reengineered organizations are manned at 75% of their original levels. Reinstatement of the required civilian manpower was partially sourced with funding originally held pending the completion of a competitive sourcing study.

ii) Engineering Installation Support ..... \$ 125

(FY 2003 Base \$7,251) 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 important effort ensures AF networks are tailorable to coalition forces and within joint task forces.

7. Program Decreases ..... \$ -780

a) One-Time FY 2003 Costs ..... \$ 0

b) Annualization of FY 2003 Program Decreases ..... \$ 0

c) Program Decreases in FY 2004 ..... \$ -780

Civilian Separation Incentives ..... \$ -780

(FY 2003 Base \$780) This decrease is due to civilian separations forecast in FY 2003 which are not projected in FY 2004. Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funding required in

DEPARTMENT OF THE AIR FORCE  
Operation and Maintenance, Active Forces  
Budget Activity: Training and Recruiting  
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Detail By Subactivity Group: Training Support

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.

**FY 2004 Budget Request ..... \$ 92,652**

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 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
*Enrollments: Extension Course Program	236,000	236,000	247,800	260,190
**Mobile Training Teams - Student Production	9,480	10,785	11,324	11,890
***Field Training Detachments-Student Production	3,021	3,254	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, Air Force 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 Resources and Training Systems. 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  
 Budget Activity: Training and Recruiting  
 Activity Group: Basic Skills and Advanced Training  
 Detail By Subactivity Group: Training Support

**V. Personnel Summary:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>1,976</u>	<u>2,008</u>	<u>1,885</u>	<u>1,882</u>	<u>-123</u>	<u>-3</u>
Officer	408	483	416	412	-67	-4
Enlisted	1,568	1,525	1,469	1,470	-56	1
<b><u>Civilian End Strength (Total)</u></b>	<u>880</u>	<u>786</u>	<u>919</u>	<u>919</u>	<u>133</u>	<u>0</u>
U.S. Direct Hire	880	786	919	919	133	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	880	786	919	919	133	0
Foreign National Indirect Hire	0	0	0	0	0	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>2,074</u>	<u>2,039</u>	<u>1,971</u>	<u>1,936</u>	<u>-68</u>	<u>-35</u>
Officer	486	503	464	445	-39	-19
Enlisted	1,588	1,536	1,507	1,491	-29	-16
<b><u>Civilian FTEs (Total)</u></b>	<u>863</u>	<u>822</u>	<u>898</u>	<u>918</u>	<u>76</u>	<u>20</u>
U.S. Direct Hire	863	822	898	918	76	20
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	863	822	898	918	76	20
Foreign National Indirect Hire	0	0	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: Training Support

**VI. Line Items:**

	FY 2002 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2004 ESTIMATE
<b>TRAINING SUPPORT</b>									
101. EXECUTIVE GENERAL SCHEDULE	54,940	0	2,349	-2,433	54,856	0	1,438	4,286	60,580
103. WAGE BOARD	1,238	0	59	-59	1,238	0	36	386	1,660
107. SEPARATION INCENTIVES	0	0	0	780	780	0	0	-780	0
308. TRAVEL OF PERSONS	7,121	0	79	-2,526	4,674	0	69	19	4,762
401. DFSC FUEL	1	0	0	2	3	0	0	0	3
411. ARMY MANAGED SUPPLIES/MATERIALS	2	0	0	10	12	0	0	0	12
412. NAVY MANAGED SUPPLIES/MATERIALS	0	0	0	3	3	0	0	0	3
414. AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	397	397	0	72	3	472
415. DLA MANAGED SUPPLIES/MATERIALS	24	0	0	160	184	0	-5	-5	174
417. LOCAL PROC DWCF MANAGED SUPL MAT	26	0	0	168	194	0	3	-14	183
502. ARMY DWCF EQUIPMENT	0	0	0	16	16	0	0	11	27
503. NAVY DWCF EQUIPMENT	0	0	0	5	5	0	0	4	9
505. AIR FORCE DWCF EQUIPMENT	0	0	0	266	266	0	49	129	444
506. DLA DWCF EQUIPMENT	0	0	0	254	254	0	-7	179	426
507. GSA MANAGED EQUIPMENT	1	0	0	1	2	0	0	-3	-1
671. COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0	0	0	0	0
771. COMMERCIAL TRANSPORTATION	1	0	0	12	13	0	0	0	13
913. PURCHASED UTILITIES (NON-DWCF)	0	0	0	1,931	1,931	0	29	-1,960	0
914. PURCHASED COMMUNICATIONS (NON-DWCF)	2	0	0	-2	0	0	0	0	0
915. RENTS (NON-GSA)	13	0	0	129	142	0	2	-2	142
920. SUPPLIES & MATERIALS (NON-DWCF)	8,860	0	97	-8,376	581	0	8	277	866
921. PRINTING & REPRODUCTION	2,501	0	28	4,328	6,857	0	102	136	7,095
922. EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	858	858	0	13	-16	855
923. FACILITY MAINTENANCE BY CONTRACT	29	0	0	-29	0	0	0	0	0
925. EQUIPMENT (NON-DWCF)	2,566	0	28	-1,978	616	0	10	-431	195
932. MANAGEMENT & PROFESSIONAL SUP SVS	134	0	1	6	141	0	2	-6	137
933. STUDIES, ANALYSIS, & EVALUATIONS	235	0	2	71	308	0	4	13	325
934. ENGINEERING & TECHNICAL SERVICES	221	0	2	59	282	0	3	3	288
989. OTHER CONTRACTS	5,579	0	61	6,005	11,645	0	176	-59	11,762
998. OTHER COSTS	14	0	0	183	197	0	8	2,015	2,220
TOTAL	83,508	0	2,706	241	86,455	0	2,012	4,185	92,652

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

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE
<b>TRAINING SUPPORT</b>					
101.	60,580	0	2,055	1,003	63,638
103.	1,660	0	50	214	1,924
107.	0	0	0	0	0
308.	4,762	0	76	86	4,924
401.	3	0	0	0	3
411.	12	0	0	0	12
412.	3	0	0	0	3
414.	472	0	48	-51	469
415.	174	0	3	17	194
417.	183	0	3	19	205
502.	27	0	0	-7	20
503.	9	0	0	-2	7
505.	444	0	45	-139	350
506.	426	0	6	-95	337
507.	-1	0	0	2	1
671.	0	0	0	0	0
771.	13	0	0	1	14
913.	0	0	0	0	0
914.	0	0	0	0	0
915.	142	0	2	1	145
920.	866	0	13	-15	864
921.	7,095	0	113	310	7,518
922.	855	0	14	6	875
923.	0	0	0	0	0
925.	195	0	3	-197	1
932.	137	0	1	21	159
933.	325	0	4	22	351
934.	288	0	4	29	321
989.	11,762	0	187	4,975	16,924
998.	2,220	0	29	268	2,517
TOTAL	92,652	0	2,656	6,468	101,776

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 organic, contract and interservice depot level maintenance requirements purchased from the Depot Maintenance Activity Group (DMAG). Beginning in FY 2003, the contract depot level maintenance requirements will transition out of the Depot Maintenance Activity Group (DMAG) and will be known as Contract Depot Maintenance (CDM) vice Contract DMAG. This transition will continue through FY 2004. Funding for Contract Depot Maintenance will remain within DPEM. DPEM funds eight different commodity groups. Aircraft: primarily aircraft Programmed Depot Maintenance (PDM) and aircraft damage repair; Engines: overhaul and repair of aircraft and missile engines; Missiles: overhaul of missile systems such as Minuteman, Peacekeeper, and air launched cruise missiles; Other major end items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (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 (\$s in Thousands):**

<b>A. <u>Program Elements:</u></b>	<b>FY 2002</b>	<b>FY 2003</b>			<b>FY 2004</b>	<b>FY 2005</b>	
	<b><u>Actuals</u></b>	<b><u>Budget Request</u></b>	<b><u>Appn</u></b>	<b><u>Current Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>	
DEPOT MAINTENANCE	\$46,425	\$8,242	\$8,242	\$8,242	\$8,461	\$8,837	
Total	\$46,425	\$8,242	\$8,242	\$8,242	\$8,461	\$8,837	
<b>B. <u>Reconciliation Summary:</u></b>			<b><u>Change</u></b>			<b><u>Change</u></b>	
			<b><u>FY 03/FY 03</u></b>	<b><u>FY 03/FY 04</u></b>			<b><u>FY 04/FY 05</u></b>
<b>BASELINE FUNDING</b>			<b>\$8,242</b>	<b>\$8,242</b>			<b>\$8,461</b>
Congressional Adjustments (Distributed)			0				
Congressional Adjustments (Undistributed)			0				
Adjustments to Meet Congressional Intent			0				
Congressional Adjustments (General Provisions)			<u>0</u>				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>\$8,242</b>				
Fact-of-Life Changes (2003 to 2003 Only)			<u>0</u>				
<b>SUBTOTAL BASELINE FUNDING</b>			<b>\$8,242</b>				
Anticipated Supplemental			0				
Reprogramming			0				
Price Change			0	811			467
Functional Transfers			0	0			0
Program Changes			<u>0</u>	<u>-592</u>			<u>-91</u>
<b>CURRENT ESTIMATE</b>			<b>\$8,242</b>	<b>\$8,461</b>			<b>\$8,837</b>

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 Decrease:**

<b>FY 2003 President's Budget Request.....</b>	<b>\$</b>		<b>8,242</b>
1. Congressional Adjustments.....			\$ 0
a) Distributed Adjustments .....	\$		0
b) Undistributed Adjustments.....	\$		0
c) Adjustments to Meet Congressional Intent.....	\$		0
d) General Provisions .....	\$		0
<b>FY 2003 Appropriated Amount.....</b>			<b>\$ 8,242</b>
2. 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) 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: Depot Maintenance

ii) Program Growth .....	\$	0
iii) Program Reductions .....	\$	0
<b>FY 2003 Baseline Funding.....</b>	<b>\$</b>	<b>8,242</b>
3. Reprogrammings/Supplemental.....	\$	0
a) Anticipated Supplemental.....	\$	0
b) Reprogrammings .....	\$	0
i) Increases.....	\$	0
ii) Decreases.....	\$	0
<b>Revised FY 2003 Estimate .....</b>	<b>\$</b>	<b>8,242</b>
4. Price Change .....	\$	811
5. Transfers.....	\$	0
a) Transfers In.....	\$	0
b) Transfers Out.....	\$	0
6. Program Increases .....	\$	0
a) Annualization of New FY 2003 Program.....	\$	0
b) One-Time FY 2004 Costs.....	\$	0
c) Program Growth in FY 2004.....	\$	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

7. Program Decreases.....	\$	-592
a) One-Time FY 2003 Costs.....	\$	0
b) Annualization of FY 2003 Program Decreases.....	\$	0
c) Program Decreases in FY 2004.....	\$	-592
Other Major End Items .....	\$	-592
Program decrease is caused by a slight drop in demand for exchangeable items caused by a reduction in the T-37 and T-38 flying hours		
<b>FY 2004 Budget Request .....</b>	<b>\$</b>	<b>8,461</b>

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 2002 Actual</u>								<u>FY 2003 Estimate</u>							
	<u>Total Requirement</u>								<u>Total Requirement</u>							
	<u>Funded</u>		<u>Unfunded Deferred</u>				<u>Total</u>		<u>Funded</u>		<u>Unfunded Deferred</u>				<u>Total</u>	
			<u>Executable</u>		<u>Unexecutable</u>						<u>Executable</u>		<u>Unexecutable</u>			
	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>
Aircraft																
Aircraft	0	\$0.0	0	\$0.5	0	\$0.0	0	\$0.5	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0
Engines	0	\$0.0	0	\$0.4	0	\$0.0	0	\$0.4	0	\$1.0	0	\$0.0	0	\$0.0	0	\$1.0
Other																
Missiles		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Software		\$0.5		\$0.0		\$0.0		\$0.5		\$0.6		\$0.0		\$0.0		\$0.6
OMEI		\$2.2		\$0.1		\$0.0		\$2.3		\$2.7		\$0.0		\$0.0		\$2.7
NMSD Exchangeables		\$3.7		\$0.9		\$0.0		\$4.6		\$3.5		\$0.3		\$0.0		\$3.8
Area Base Mfg		\$0.3		\$0.0		\$0.0		\$0.3		\$0.2		\$0.0		\$0.0		\$0.2
Storage		\$0.1		\$0.0		\$0.0		\$0.1		\$0.3		\$0.0		\$0.0		\$0.3
Sub Total	0	\$6.8	0	\$1.9	0	\$0.0	0	\$8.7	0	\$8.3	0	\$0.3	0	\$0.0		\$8.6
Depot Qtrly Surcharge		\$39.6		\$0.0		\$0.0		\$39.6		\$0.0		\$0.0		\$0.0		\$0.0
Total	0	\$46.4	0	\$1.9	0	\$0.0	0	\$48.3	0	\$8.3	0	\$0.3	0	\$0.0	0	\$8.6

OMEI - Other Major End Items  
 NMSD - Non Materiel Support Division  
 Depot Qtrly Surcharge - WCF cost recovery

Notes: FY 2003 funding does not reflect the DPEM restoration



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 2004 Estimate</u>								<u>FY 2005 Estimate</u>							
	<u>Total Requirement</u>								<u>Total Requirement</u>							
	<u>Funded</u>		<u>Unfunded Deferred</u>				<u>Total</u>		<u>Funded</u>		<u>Unfunded Deferred</u>				<u>Total</u>	
	<u>Units</u>	<u>\$M</u>	<u>Executable</u>		<u>Unexecutable</u>		<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Executable</u>		<u>Unexecutable</u>		<u>Units</u>	<u>\$M</u>
<u>Units</u>			<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>					<u>\$M</u>	<u>Units</u>	<u>\$M</u>			
Aircraft																
Aircraft	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0	0	\$0.0
Engines	0	\$0.0	0	\$0.4	0	\$0.0	0	\$0.4	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		\$0.5		\$0.1		\$0.0		\$0.6		\$0.5		\$0.1		\$0.0		\$0.6
OMEI		\$2.6		\$0.2		\$0.0		\$2.8		\$2.7		\$0.8		\$0.0		\$3.5
NMSD Exchangeables		\$4.7		\$0.7		\$0.0		\$5.4		\$4.9		\$0.7		\$0.0		\$5.6
Area Base Mfg		\$0.4		\$0.0		\$0.0		\$0.4		\$0.4		\$0.0		\$0.0		\$0.4
Storage		\$0.3		\$0.0		\$0.0		\$0.3		\$0.3		\$0.0		\$0.0		\$0.3
Sub Total	0	\$8.5	0	\$1.4	0	\$0.0	0	\$9.9	0	\$8.8	0	\$1.6	0	\$0.0	0	\$10.4
Depot Qtrly Surcharge		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Total	0	\$8.5	0	\$1.4	0	\$0.0	0	\$9.9	0	\$8.8	0	\$1.6	0	\$0.0	0	\$10.4

OMEI - Other Major End Items  
 NMSD - Non Materiel Support Division  
 Depot Qtrly Surcharge - WCF cost recovery

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:**

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

**VI. Line Items:**

	<b>FY 2002 ACTUAL</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2003 ESTIMATE</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2004 ESTIMATE</b>
<b>DEPOT MAINTENANCE</b>									
661. AF DEPOT MAINTENANCE - ORGANIC	39,736	0	5,483	-43,569	1,650	0	316	-213	1,753
662. AF DEPOT MAINT CONTRACT	6,689	0	300	-397	6,592	0	495	-379	6,708
TOTAL	46,425	0	5,783	-43,966	8,242	0	811	-592	8,461

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	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE
<b>DEPOT MAINTENANCE</b>						
661.	AF DEPOT MAINTENANCE - ORGANIC	1,753	0	165	-65	1,853
662.	AF DEPOT MAINT CONTRACT	6,708	0	302	-26	6,984
	TOTAL	8,461	0	467	-91	8,837

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 (\$s in Thousands):**

<b>A. <u>Program Elements:</u></b>	<b>FY 2002</b>	<b>FY 2003</b>			<b>FY 2004</b>	<b>FY 2005</b>
		<b><u>Actuals</u></b>	<b><u>Budget Request</u></b>	<b><u>Appn</u></b>		
1. Facilities Sustainment	\$119,298	\$140,585	\$137,351	\$136,422	\$138,474	\$154,959
2. Facilities Restoration and Modernization	68,444	12,902	12,902	13,514	28,576	60,584
3. Demolition	<u>3,092</u>	<u>7,151</u>	<u>2,283</u>	<u>2,601</u>	<u>0</u>	<u>0</u>
Total	\$190,834	\$160,638	\$152,536	\$152,537	\$167,050	\$215,543

<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>
	<b><u>FY 03/FY 03</u></b>	<b><u>FY 03/FY 04</u></b>	<b><u>FY 04/FY 05</u></b>
<b>BASELINE FUNDING</b>	<b>\$160,638</b>	<b>\$152,537</b>	<b>\$167,050</b>
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	-4,868		
Adjustments to Meet Congressional Intent	-3,234		
Congressional Adjustments (General Provisions)	<u>0</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$152,536</b>		
Fact-of-Life Changes (2003 to 2003 Only)	<u>1</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$152,537</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	2,950	3,527
Functional Transfers	0	2,673	0
Program Changes	<u>0</u>	<u>8,890</u>	<u>44,966</u>
<b>CURRENT ESTIMATE</b>	<b>\$152,537</b>	<b>\$167,050</b>	<b>\$215,543</b>

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 Decrease:**

**FY 2003 President's Budget Request..... \$ 160,638**

1. Congressional Adjustments..... \$ -8,102

a) Distributed Adjustments ..... \$ 0

b) Undistributed Adjustments..... \$ -4,868

Utilities ..... \$ -4,868

c) Adjustments to Meet Congressional Intent..... \$ -3,234

CSRS/FEHB Accrual Reversal..... \$ -3,234

The decrease is due to an adjustment to the FY 2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.

d) General Provisions ..... \$ 0

**FY 2003 Appropriated Amount..... \$ 152,536**

2. Fact-of-Life Changes ..... \$ 1

a) Functional Transfers ..... \$ 0

i) Transfers In ..... \$ 0

ii) Transfers Out ..... \$ 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) Technical Adjustments .....	\$	1
i) Increases .....	\$	1
FY 2003 Fact of Life Realignment .....	\$	1
<p style="margin-left: 40px;">Funding was adjusted to more accurately reflect anticipated program execution in FY 2003.</p>		
ii) Decreases .....	\$	0
c) Emergent Requirements .....	\$	0
i) One-Time Costs .....	\$	0
ii) Program Growth .....	\$	0
iii) Program Reductions .....	\$	0
<b>FY 2003 Baseline Funding.....</b>	<b>\$</b>	<b>152,537</b>
3. Reprogrammings/Supplemental .....	\$	0
a) Anticipated Supplemental.....	\$	0
b) Reprogrammings .....	\$	0
i) Increases .....	\$	0
ii) Decreases .....	\$	0
<b>Revised FY 2003 Estimate .....</b>	<b>\$</b>	<b>152,537</b>



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

4. Price Change .....		\$	2,950
5. Transfers.....		\$	2,673
a) Transfers In.....		\$	2,673
Competitive Sourcing and Privatization Military Manpower Savings.....		\$	2,673
<p>The increase represents a transfer from the Military Personnel Appropriation. The competitive sourcing study of the Base Operating Support function at Sheppard AFB TX was canceled. However, funding associated with one year of the original projected end strength savings has been realigned to the O&amp;M appropriation to cover other critical competitive sourcing requirements.</p>			
b) Transfers Out.....		\$	0
6. Program Increases .....		\$	29,561
a) Annualization of New FY 2003 Program.....		\$	0
b) One-Time FY 2004 Costs.....		\$	0
c) Program Growth in FY 2004.....		\$	29,561
i) Restoration & Modernization.....		\$	14,859

This funding will help to address the previously deferred Restoration & Modernization (R&M) requirements that correct deteriorating facilities and infrastructure conditions. The FY 2002 Installations Readiness Report (IRR) 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.

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

ii) Facility Sustainment ..... \$ 8,855

(FY 2003 Base \$70,319) Fully funds sustainment in compliance with the requirements established in the OSD Facility Sustainment Model (FSM-04). This includes funding for the critical annual maintenance and scheduled repair activities required to maintain the inventory of real property assets through the expected service life. 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.

iii) Reinstatement of AETC Pick-a-Base ..... \$ 5,847

(FY 2003 Base \$39,981) This action reinstates civilian manpower at three locations within Air Education and Training Command (AETC). These functions were originally announced for competition under OMB Circular A-76. However, due to problems in completing the original "Pick-a-Base," A-76 competitions of functions at these locations, the study timelines had to be extended to allow a revision to the acquisition strategy. To accommodate this delay, 75% of the manpower associated with the original A-76 competitions have been "bought back" for two years. The completion date for the new competitions is projected for FY 2005.

7. Program Decreases ..... \$ -20,671

a) One-Time FY 2003 Costs ..... \$ 0

b) Annualization of FY 2003 Program Decreases ..... \$ 0

c) Program Decreases in FY 2004 ..... \$ -20,671

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) Reinstatement of AETC Pick-a-Base ..... \$ -18,031

(FY 2003 Base \$26,122) The decrease in Competitive Sourcing and Privatization (CS&P) is associated with the buy back of the manpower connected with the original A-76 competitions at various locations within Air Education and Training Command (AETC). These functions were announced for competition under OMB Circular A-76. However, due to problems in completing the original "Pick-a-Base," A-76 competitions of the Base Operating Support functions at these locations, the study timelines had to be extended to allow a revision to the acquisition strategy. Therefore, to accommodate this delay, 75% of the manpower associated with the original A-76 competitions have been "bought back" for two years, which resulted in the decrease to CS&P, where funding was initially transferred pending completion of cost comparison studies/direct conversions to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76. The completion date for the new competitions is projected for FY 2005.

ii) Demolition ..... \$ -2,640

(FY 2003 Base \$2,601) The demolition program was reduced to pay higher priority Air Force programs in FY 2004. Facility demolition and consolidation project requirements are deferred to FY 2008/2009.

**FY 2004 Budget Request ..... \$ 167,050**

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:**

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
A. <u>Sustainment</u> (\$000) .....	\$119,298	\$136,422	\$138,474	\$154,959
B. <u>Restoration and Modernization</u> (\$000).....	\$68,444	\$13,514	\$28,576	\$60,584
C. <u>Demolition</u> (\$000).....	\$3,092	\$2,601	\$0	\$0
D. <u>Number of Installations</u> .....	9	9	9	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: Facilities Sustainment, Restoration, and Modernization

**V. Personnel Summary:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>465</u>	<u>262</u>	<u>166</u>	<u>2</u>	<u>-96</u>	<u>-164</u>
Officer	28	10	7	1	-3	-6
Enlisted	437	252	159	1	-93	-158
<b><u>Civilian End Strength (Total)</u></b>	<u>1,175</u>	<u>1,030</u>	<u>1,026</u>	<u>727</u>	<u>-4</u>	<u>-299</u>
U.S. Direct Hire	1,175	1,030	1,026	727	-4	-299
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,175	1,030	1,026	727	-4	-299
Foreign National Indirect Hire	0	0	0	0	0	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>295</u>	<u>136</u>	<u>215</u>	<u>84</u>	<u>79</u>	<u>-131</u>
Officer	40	7	9	4	2	-5
Enlisted	255	129	206	80	77	-126
<b><u>Civilian FTEs (Total)</u></b>	<u>1,210</u>	<u>886</u>	<u>1,028</u>	<u>927</u>	<u>142</u>	<u>-101</u>
U.S. Direct Hire	1,210	886	1,028	927	142	-101
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,210	886	1,028	927	142	-101
Foreign National Indirect Hire	0	0	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: Facilities Sustainment, Restoration, and Modernization

**VI. Line Items:**

	FY 2002	FOREIGN	PRICE	PROGRAM	FY 2003	FOREIGN	PRICE	PROGRAM	FY 2004
FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION	ACTUAL	CURRENCY RATE DIFF	GROWTH	GROWTH	ESTIMATE	CURRENCY RATE DIFF	GROWTH	GROWTH	ESTIMATE
101. EXECUTIVE GENERAL SCHEDULE	14,062	0	600	-4,435	10,227	0	268	5,672	16,167
103. WAGE BOARD	38,331	0	1,851	-12,138	28,044	0	822	1,765	30,631
107. SEPARATION INCENTIVES	689	0	0	1,021	1,710	0	0	-1,590	120
110. UNEMPLOYMENT COMP	39	0	0	-39	0	0	0	0	0
308. TRAVEL OF PERSONS	782	0	8	-63	727	0	11	-126	612
401. DFSC FUEL	514	0	-82	-35	397	0	33	22	452
411. ARMY MANAGED SUPPLIES/MATERIALS	2	0	0	5	7	0	0	-1	6
412. NAVY MANAGED SUPPLIES/MATERIALS	1	0	0	1	2	0	0	0	2
414. AIR FORCE MANAGED SUPPLIES/MATERIALS	55	0	6	-61	0	0	0	0	0
415. DLA MANAGED SUPPLIES/MATERIALS	20	0	1	87	108	0	-3	-14	91
417. LOCAL PROC DWCF MANAGED SUPL MAT	23	0	0	92	115	0	2	-20	97
502. ARMY DWCF EQUIPMENT	1	0	0	-1	0	0	0	0	0
505. AIR FORCE DWCF EQUIPMENT	11	0	1	-12	0	0	0	0	0
506. DLA DWCF EQUIPMENT	11	0	0	-11	0	0	0	0	0
507. GSA MANAGED EQUIPMENT	0	0	0	0	0	0	0	0	0
771. COMMERCIAL TRANSPORTATION	90	0	1	-38	53	0	0	-5	48
913. PURCHASED UTILITIES (NON-DWCF)	0	0	0	0	0	0	0	0	0
914. PURCHASED COMMUNICATIONS (NON-DWCF)	2	0	0	-2	0	0	0	0	0
915. RENTS (NON-GSA)	422	0	4	-37	389	0	6	-36	359
920. SUPPLIES & MATERIALS (NON-DWCF)	18,949	0	209	-3,926	15,232	0	228	-502	14,958
921. PRINTING & REPRODUCTION	7	0	0	-7	0	0	0	0	0
922. EQUIPMENT MAINTENANCE BY CONTRACT	64	0	1	184	249	0	4	-22	231
923. FACILITY MAINTENANCE BY CONTRACT	101,278	0	1,114	-48,678	53,714	0	805	28,140	82,659
925. EQUIPMENT (NON-DWCF)	993	0	11	-451	553	0	9	-36	526
932. MANAGEMENT & PROFESSIONAL SUP SVS	121	0	2	136	259	0	4	-120	143
933. STUDIES, ANALYSIS, & EVALUATIONS	211	0	2	360	573	0	8	-241	340
934. ENGINEERING & TECHNICAL SERVICES	199	0	2	321	522	0	8	-230	300
989. OTHER CONTRACTS	13,941	0	153	-560	13,534	0	204	-3,062	10,676
998. OTHER COSTS	16	0	0	26,106	26,122	0	541	-18,031	8,632
TOTAL	190,834	0	3,884	-42,181	152,537	0	2,950	11,563	167,050

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 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE	
<b>FACILITIES SUSTAINMENT, RESTORATION, AND MODERNIZATION</b>						
101.	EXECUTIVE GENERAL SCHEDULE	16,167	0	548	-3,592	13,123
103.	WAGE BOARD	30,631	0	934	-1,848	29,717
107.	SEPARATION INCENTIVES	120	0	0	8,850	8,970
110.	UNEMPLOYMENT COMP	0	0	0	0	0
308.	TRAVEL OF PERSONS	612	0	10	21	643
401.	DFSC FUEL	452	0	15	-26	441
411.	ARMY MANAGED SUPPLIES/MATERIALS	6	0	0	0	6
412.	NAVY MANAGED SUPPLIES/MATERIALS	2	0	0	0	2
414.	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
415.	DLA MANAGED SUPPLIES/MATERIALS	91	0	1	5	97
417.	LOCAL PROC DWCF MANAGED SUPL MAT	97	0	2	5	104
502.	ARMY DWCF EQUIPMENT	0	0	0	0	0
505.	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
506.	DLA DWCF EQUIPMENT	0	0	0	0	0
507.	GSA MANAGED EQUIPMENT	0	0	0	0	0
771.	COMMERCIAL TRANSPORTATION	48	0	0	2	50
913.	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0	0
914.	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	0	0
915.	RENTS (NON-GSA)	359	0	6	1	366
920.	SUPPLIES & MATERIALS (NON-DWCF)	14,958	0	239	151	15,348
921.	PRINTING & REPRODUCTION	0	0	0	0	0
922.	EQUIPMENT MAINTENANCE BY CONTRACT	231	0	4	1	236
923.	FACILITY MAINTENANCE BY CONTRACT	82,659	0	1,322	29,488	113,469
925.	EQUIPMENT (NON-DWCF)	526	0	9	-12	523
932.	MANAGEMENT & PROFESSIONAL SUP SVS	143	0	2	12	157
933.	STUDIES, ANALYSIS, & EVALUATIONS	340	0	5	1	346
934.	ENGINEERING & TECHNICAL SERVICES	300	0	5	12	317
989.	OTHER CONTRACTS	10,676	0	171	-669	10,178
998.	OTHER COSTS	8,632	0	254	12,564	21,450
	TOTAL	167,050	0	3,527	44,966	215,543

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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: Base Support

**I. Description of Operations Financed:**

This subactivity provides funding for base support functions, and engineering and environmental programs in support of Air Education and Training Command (AETC). The main objectives are to sustain mission capability, quality of life, workforce productivity and infrastructure support. The major programs in this subactivity group are listed below:

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

Base Communications: Supports base telephone systems, maintenance of intra-base radio systems, base wire communications, official toll calls, Class B toll calls, and other base government-owned commercial communication requirements; dedicated leased long lines that provide connectivity to Air Force and DoD networks; and standard base level computer equipment.

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

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

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



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

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

**II. Force Structure Summary:**

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all AETC bases.

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

A. <u>Program Elements:</u>	FY 2002 <u>Actuals</u>	FY 2003		FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>		
1. CHILD DEVELOPMENT CENTERS	\$18,919	\$19,050	\$18,061	\$17,698	\$18,046
2. FAMILY SUPPORT CENTERS	5,793	6,431	6,149	5,960	4,293
3. ENVIRONMENTAL COMPLIANCE	11,098	12,779	12,483	12,507	10,713
4. ENVIRONMENTAL CONSERVATION	1,284	3,641	3,605	3,664	3,414
5. POLLUTION PREVENTION	3,145	2,457	2,434	2,450	2,121
6. REAL PROPERTY SERVICES	122,065	155,804	152,544	155,170	156,247
7. VISUAL INFORMATION ACTIVITIES	7,829	8,779	8,344	8,197	8,475
8. BASE COMMUNICATIONS	57,701	58,754	57,669	57,268	52,350
9. BASE OPERATIONS	<u>301,994</u>	<u>305,769</u>	<u>294,121</u>	<u>292,500</u>	<u>274,004</u>
Total	\$529,828	\$573,464	\$555,410	\$555,414	\$529,663

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<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change</u></b> <b><u>FY 03/FY 03</u></b>	<b><u>Change</u></b> <b><u>FY 03/FY 04</u></b>	<b><u>Change</u></b> <b><u>FY 04/FY 05</u></b>
<b>BASELINE FUNDING</b>	<b>\$573,464</b>	<b>\$555,414</b>	<b>\$529,663</b>
Congressional Adjustments (Distributed)	1,150		
Congressional Adjustments (Undistributed)	-2,003		
Adjustments to Meet Congressional Intent	-17,201		
Congressional Adjustments (General Provisions)	<u>0</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$555,410</b>		
Fact-of-Life Changes (2003 to 2003 Only)	<u>4</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$555,414</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	15,855	13,295
Functional Transfers	0	-2,166	0
Program Changes	<u>0</u>	<u>-39,440</u>	<u>15,237</u>
<b>CURRENT ESTIMATE</b>	<b>\$555,414</b>	<b>\$529,663</b>	<b>\$558,195</b>

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**C. Reconciliation of Increases and Decrease:**

<b>FY 2003 President's Budget Request.....</b>	<b>\$ 573,464</b>
1. Congressional Adjustments.....	\$ -18,054
a) Distributed Adjustments .....	\$ 1,150
DERF Transfer to O&M - Antiterrorism and Force Protection WMD First Responder .....	\$ 1,150
b) Undistributed Adjustments.....	\$ -2,003
i) Unobligated Balance .....	\$ -1,291
ii) Contingency Operations .....	\$ -712
c) Adjustments to Meet Congressional Intent.....	\$ -17,201
i) CSRS/FEHB Accrual Reversal .....	\$ -16,051
<p>The decrease is due to an adjustment to the FY 2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.</p>	
ii) DERF Transfer to O&M - Antiterrorism and Force Protection WMD First Responder .....	\$ -1,150
<p>Transferred to subactivity group Mobilization Preparedness</p>	
d) General Provisions .....	\$ 0

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**FY 2003 Appropriated Amount..... \$ 555,410**

2. Fact-of-Life Changes ..... \$ 0

a) Functional Transfers ..... \$ 0

    i) Transfers In ..... \$ 0

    ii) Transfers Out ..... \$ 0

b) Technical Adjustments ..... \$ 4

    i) Increases ..... \$ 4

        FY 2003 Fact of Life Realignment ..... \$ 4

        Funding was adjusted to more accurately reflect anticipated program execution in  
 FY 2003.

    ii) Decreases ..... \$ 0

c) Emergent Requirements ..... \$ 0

    i) One-Time Costs ..... \$ 0

    ii) Program Growth ..... \$ 0

    iii) Program Reductions ..... \$ 0

**FY 2003 Baseline Funding..... \$ 555,414**

3. Reprogrammings/Supplemental ..... \$ 0

a) Anticipated Supplemental ..... \$ 0

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b) Reprogrammings .....	\$	0
i) Increases .....	\$	0
ii) Decreases .....	\$	0

**Revised FY 2003 Estimate .....** \$ **555,414**

4. Price Change ..... \$ 15,855

5. Transfers..... \$ -2,166

a) Transfers In..... \$ 665

Competitive Sourcing Study Announcements..... \$ 665

The increase represents the transfer from the Military Personnel Appropriation. After careful review, the Air Force has designated these activities to be inherently governmental. A cost comparison study determined the workload will remain in-house.

b) Transfers Out..... \$ -2,831

i) CS&P Candidate Erosion..... \$ -1,325

The decrease represents a transfer to the Military Personnel Appropriation. After careful review, the Air Force has disapproved some military end strength positions as Competitive Sourcing and Privatization (CS&P) candidates which were originally included in Air Force's CS&P program in order to meet current operational mission requirements such as, support for Operations Noble Eagle and Enduring Freedom.

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ii) Cost Comparison Announcement ..... \$ -1,004

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 the OMB Circular A-76.

iii) Competitive Sourcing Study Announcement ..... \$ -502

Corrects alignment of funding within the AF Competitive Sourcing and Privatization program to ensure all resources are properly programmed for the activities/functions currently under study. The Air Force has designated these activities/functions as not inherently governmental. Funding associated with these activities has been transferred to the CS&P account pending direct conversions in accordance with the guidelines in OMB Circular A-76.

6. Program Increases ..... \$ 1,481

a) Annualization of New FY 2003 Program..... \$ 0

b) One-Time FY 2004 Costs..... \$ 0

c) Program Growth in FY 2004..... \$ 1,481

Student Production Support..... \$ 1,481

(FY 2003 \$155,170) The number of students attending initial and upgrade training at AETC bases is increasing, causing a related increase in student production support. Replacement costs of supplies and equipment directly impact requirements such as furnishings and equipment in lodging and dining facilities. Some funds were moved

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from equipment maintenance (\$-2,207) to supplies and materials (\$2,322). The higher student load also increases costs for base maintenance contracts such as linen service, library and supply operations and dining facility workers (\$1,366).

7. Program Decreases.....		\$ -40,921
a) One-Time FY 2003 Costs.....		\$ 0
b) Annualization of FY 2003 Program Decreases.....		\$ 0
c) Program Decreases in FY 2004 .....		\$ -40,921
i) Competitive Sourcing and Privatization.....		\$ -19,171
(FY 2003 Base \$37,468) Corrects alignment of funding within the AF Competitive Sourcing and Privatization program to ensure all resources are properly programmed for the activities/functions currently under study. The Air Force has designated these activities/functions as not inherently governmental. Funding associated with these activities has been transferred to the CS&P account pending the completion of cost comparison studies/direct conversions to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in the OMB Circular A-76.		
ii) Defense Finance Accounting Service.....		\$ -7,303
(FY 2003 Base \$38,440) Funding realigned to budget activity group Administration and Servicewide Activities, Other Servicewide Activities Subactivity Group. Funding sustains projected Defense Accounting and Finance Service (DFAS) payment at historical levels.		



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iii) Base Operating Support..... \$ -5,382

(FY 2003 Base \$292,500) Decreases in supplies and equipment reflect reduced level of effort. Steady increases in mission-critical contracts and mission changes have eroded the baseline leaving enablers such as vehicle maintenance, mess attendant, library, fitness centers and linen exchange requirements severely constrained.

iv) Voluntary Separation Incentive Pay ..... \$ -3,370

(FY2003 Base \$3,370) Reduces funding for Civilian separation incentives authorized in FY 2003 by Section 4436 of P.L. 102-484 for civilian workforce reshaping. 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.

v) Environmental and Pollution Programs ..... \$ -2,910

(FY 2003 Base \$18,621) Funding realigned from this SubActivity Group to Space Operations Activity, Base Support. Provides funding at AFSPC to ensure mission and installations comply with federal, state, local and international laws, regulations, treaties, agreements, and standards. Also, provides funds for the automated civil engineering system, ensuring the development, deployment, and sustainment of this application's environmental module.

vi) Civilian Pay Reprice ..... \$ -1,460

(FY 2003 Base \$196,766) 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.

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vii) Base Communications ..... \$ -1,325

(FY 2003 Base \$57,268) Funding realigned to Subactivity Group Service Wide Communications to fund Information Assurance Initiatives to meet specific capabilities to include the ability to monitor, deter, detect, isolate, contain, control, report and recover unauthorized intrusions.

**FY 2004 Budget Request ..... \$ 529,663**

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

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
C. Bachelor Housing Ops./Furnishings				
No. of Officer Quarters .....	1,1921	1,192	1,192	1,192
No. of Enlisted Quarters .....	5,223	5,567	5,867	5,867
D. Other Morale, Welfare and Recreation (\$000).....	41,340	42,347	43,419	44,649
F. Number of Motor Vehicles, Total .....	6,246	6,244	6,246	6,245
(Owned) .....	2,826	2,667	2,369	2,206
(Leased) .....	3,420	3,577	3,877	4,039
I. Payments to GSA (\$000)				
Standard Level User Charges (\$000).....	14	47	46	46
Leased Space (000 sq ft).....	5	5	5	5
One-time Reimbursements.....	125	0	0	0
N. Non-GSA Lease Payments for Space (\$000).....	112	112	112	112
Leased Space (000 sq. ft).....	35	35	35	35
N. Child and Youth Development Programs				
Number of Child Development Centers.....	19	21	22	22
Number of Family Child Care (FCC) Homes.....	291	332	355	383
Total Number of Children Receiving Care.....	6,333	7,166	7,304	7,738
Percent of Eligible Children Receiving Care.....	18	20	20	21
Number of Children on Waiting List.....	993	Unknown	Unknown	Unknown
Total Military Child Population (Infant to 12 years).....	36,217	36,217	36,217	36,217
Number of Youth Facilities .....	16	16	16	16
Youth Population Served (Grades 1 to 12).....	31,314	31,314	31,314	31,314

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**V. Personnel Summary:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>4,152</u>	<u>3,615</u>	<u>3,379</u>	<u>3,022</u>	<u>-236</u>	<u>-357</u>
Officer	961	333	276	271	-57	-5
Enlisted	3,191	3,282	3,103	2,751	-179	-352
<b><u>Civilian End Strength (Total)</u></b>	<u>3,926</u>	<u>3,990</u>	<u>3,885</u>	<u>3,602</u>	<u>-105</u>	<u>-283</u>
U.S. Direct Hire	3,926	3,989	3,885	3,602	-104	-283
Foreign National Direct Hire	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>-1</u>	<u>-1</u>
Total Direct Hire	3,926	3,990	3,885	3,602	-105	-283
Foreign National Indirect Hire	0	0	0	0	0	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>3,511</u>	<u>3,307</u>	<u>3,656</u>	<u>3,455</u>	<u>349</u>	<u>-201</u>
Officer	389	331	334	328	3	-6
Enlisted	3,122	2,976	3,322	3,127	346	-195
<b><u>Civilian FTEs (Total)</u></b>	<u>3,849</u>	<u>3,866</u>	<u>3,863</u>	<u>3,764</u>	<u>-3</u>	<u>-99</u>
U.S. Direct Hire	3,849	3,865	3,863	3,764	-2	-99
Foreign National Direct Hire	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>-1</u>	<u>0</u>
Total Direct Hire	3,849	3,866	3,863	3,764	-3	-99
Foreign National Indirect Hire	0	0	0	0	0	0

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**VI. Line Items:**

	<b>FY 2002 ACTUAL</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2003 ESTIMATE</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2004 ESTIMATE</b>
<b>BASE SUPPORT</b>									
101. EXECUTIVE GENERAL SCHEDULE	169,421	0	7,252	803	177,476	0	4,650	-5,915	176,211
103. WAGE BOARD	19,396	0	937	-1,104	19,229	0	564	4,527	24,320
104. FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	61	61	0	12	-72	1
107. SEPARATION INCENTIVES	533	0	0	2,837	3,370	0	0	-3,370	0
110. UNEMPLOYMENT COMP	127	0	0	-127	0	0	0	0	0
111. DISABILITY COMP	9,404	0	0	420	9,824	0	0	-44	9,780
308. TRAVEL OF PERSONS	11,274	0	125	-1,034	10,365	0	156	-799	9,722
401. DFSC FUEL	992	0	-158	280	1,114	0	92	52	1,258
411. ARMY MANAGED SUPPLIES/MATERIALS	47	0	4	234	285	0	11	37	333
412. NAVY MANAGED SUPPLIES/MATERIALS	16	0	1	78	95	0	6	11	112
414. AIR FORCE MANAGED SUPPLIES/MATERIALS	46	0	5	1,360	1,411	0	257	-218	1,450
415. DLA MANAGED SUPPLIES/MATERIALS	7,113	0	248	-2,891	4,470	0	-128	877	5,219
417. LOCAL PROC DWCF MANAGED SUPL MAT	13,829	0	15	-8,722	5,122	0	78	692	5,892
502. ARMY DWCF EQUIPMENT	13	0	1	120	134	0	5	3	142
503. NAVY DWCF EQUIPMENT	4	0	0	41	45	0	2	1	48
505. AIR FORCE DWCF EQUIPMENT	325	0	33	1,842	2,200	0	403	-280	2,323
506. DLA DWCF EQUIPMENT	270	0	9	1,833	2,112	0	-61	178	2,229
507. GSA MANAGED EQUIPMENT	3	0	0	-4	-1	0	0	1	0
671. COMMUNICATION SERVICES(DISA) TIER 2	477	0	0	526	1,003	0	0	-40	963
673. DEFENSE FINANCING & ACCOUNTING SRVC	32,810	0	-1,476	7,106	38,440	0	5,458	-7,303	36,595
771. COMMERCIAL TRANSPORTATION	3,253	0	35	693	3,981	0	60	-171	3,870
912. RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	0	0	0	0	0	0
913. PURCHASED UTILITIES (NON-DWCF)	42,333	0	465	5,791	48,589	0	729	-60	49,258
914. PURCHASED COMMUNICATIONS (NON-DWCF)	8,233	0	91	3,301	11,625	0	174	-1,940	9,859
915. RENTS (NON-GSA)	1,321	0	14	-205	1,130	0	17	30	1,177
920. SUPPLIES & MATERIALS (NON-DWCF)	42,826	0	472	-22,653	20,645	0	310	281	21,236
921. PRINTING & REPRODUCTION	297	0	3	407	707	0	9	-47	669
922. EQUIPMENT MAINTENANCE BY CONTRACT	9,706	0	107	2,110	11,923	0	180	-2,433	9,670
923. FACILITY MAINTENANCE BY CONTRACT	13,901	0	152	-3,026	11,027	0	166	-309	10,884
925. EQUIPMENT (NON-DWCF)	22,472	0	246	-16,453	6,265	0	94	-164	6,195
932. MANAGEMENT & PROFESSIONAL SUP SVS	1,888	0	20	359	2,267	0	33	-532	1,768
933. STUDIES, ANALYSIS, & EVALUATIONS	3,293	0	35	1,682	5,010	0	76	-870	4,216
934. ENGINEERING & TECHNICAL SERVICES	3,109	0	33	1,419	4,561	0	69	-914	3,716
989. OTHER CONTRACTS	109,753	0	1,201	3,882	114,836	0	1,723	-5,921	110,638
998. OTHER COSTS	1,343	0	15	34,735	36,093	0	710	-16,894	19,909
TOTAL	529,828	0	9,885	15,701	555,414	0	15,855	-41,606	529,663

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	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE	
<b>BASE SUPPORT</b>						
101.	EXECUTIVE GENERAL SCHEDULE	176,211	0	5,976	-4,852	177,335
103.	WAGE BOARD	24,320	0	743	-1,848	23,215
104.	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1	0	0	0	1
107.	SEPARATION INCENTIVES	0	0	0	10,620	10,620
110.	UNEMPLOYMENT COMP	0	0	0	0	0
111.	DISABILITY COMP	9,780	0	0	206	9,986
308.	TRAVEL OF PERSONS	9,722	0	155	295	10,172
401.	DFSC FUEL	1,258	0	41	12	1,311
411.	ARMY MANAGED SUPPLIES/MATERIALS	333	0	4	119	456
412.	NAVY MANAGED SUPPLIES/MATERIALS	112	0	4	35	151
414.	AIR FORCE MANAGED SUPPLIES/MATERIALS	1,450	0	150	-140	1,460
415.	DLA MANAGED SUPPLIES/MATERIALS	5,219	0	79	1,840	7,138
417.	LOCAL PROC DWCF MANAGED SUPL MAT	5,892	0	94	1,911	7,897
502.	ARMY DWCF EQUIPMENT	142	0	2	-20	124
503.	NAVY DWCF EQUIPMENT	48	0	2	-8	42
505.	AIR FORCE DWCF EQUIPMENT	2,323	0	239	-528	2,034
506.	DLA DWCF EQUIPMENT	2,229	0	33	-310	1,952
507.	GSA MANAGED EQUIPMENT	0	0	0	1	1
671.	COMMUNICATION SERVICES(DISA) TIER 2	963	0	0	-453	510
673.	DEFENSE FINANCING & ACCOUNTING SRVC	36,595	0	1,574	-632	37,537
771.	COMMERCIAL TRANSPORTATION	3,870	0	62	18	3,950
912.	RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	0	0
913.	PURCHASED UTILITIES (NON-DWCF)	49,258	0	788	-530	49,516
914.	PURCHASED COMMUNICATIONS (NON-DWCF)	9,859	0	158	58	10,075
915.	RENTS (NON-GSA)	1,177	0	19	5	1,201
920.	SUPPLIES & MATERIALS (NON-DWCF)	21,236	0	340	-1,206	20,370
921.	PRINTING & REPRODUCTION	669	0	10	37	716
922.	EQUIPMENT MAINTENANCE BY CONTRACT	9,670	0	154	-2,794	7,030
923.	FACILITY MAINTENANCE BY CONTRACT	10,884	0	175	383	11,442
925.	EQUIPMENT (NON-DWCF)	6,195	0	99	897	7,191
932.	MANAGEMENT & PROFESSIONAL SUP SVS	1,768	0	28	260	2,056
933.	STUDIES, ANALYSIS, & EVALUATIONS	4,216	0	68	240	4,524
934.	ENGINEERING & TECHNICAL SERVICES	3,716	0	59	365	4,140
989.	OTHER CONTRACTS	110,638	0	1,772	-2,109	110,301
998.	OTHER COSTS	19,909	0	467	13,365	33,741
	TOTAL	529,663	0	13,295	15,237	558,195

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 2004 program supports four recruiting regions, with 28 recruiting squadrons made up of 1,650 enlisted accession (EA) and 292 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 (\$s in Thousands):**

<b>A. <u>Program Elements:</u></b>	<b>FY 2002</b>	<b>FY 2003</b>			<b>FY 2004</b>	<b>FY 2005</b>
	<b><u>Actuals</u></b>	<b><u>Budget Request</u></b>	<b><u>Appn</u></b>	<b><u>Current Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
1. RECRUITING ACTIVITIES	\$61,422	\$61,924	\$60,690	\$60,573	\$64,917	\$66,090
2. ADVERTISING ACTIVITIES	<u>87,786</u>	<u>90,365</u>	<u>90,365</u>	<u>90,486</u>	<u>85,827</u>	<u>91,267</u>
Total	\$149,208	\$152,289	\$151,055	\$151,059	\$150,744	\$157,357
<b>B. <u>Reconciliation Summary:</u></b>						
		<b>Change</b>	<b>Change</b>	<b>Change</b>		
		<b><u>FY 03/FY 03</u></b>	<b><u>FY 03/FY 04</u></b>	<b><u>FY 04/FY 05</u></b>		
<b>BASELINE FUNDING</b>		<b>\$152,289</b>	<b>\$151,059</b>	<b>\$150,744</b>		
Congressional Adjustments (Distributed)		0				
Congressional Adjustments (Undistributed)		0				
Adjustments to Meet Congressional Intent		-1,234				
Congressional Adjustments (General Provisions)		<u>0</u>				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>		<b>\$151,055</b>				
Fact-of-Life Changes (2003 to 2003 Only)		<u>4</u>				
<b>SUBTOTAL BASELINE FUNDING</b>		<b>\$151,059</b>				
Anticipated Supplemental		0				
Reprogramming		0				
Price Change		0	2,402	2,685		
Functional Transfers		0	0	0		
Program Changes		<u>0</u>	<u>-2,717</u>	<u>3,928</u>		
<b>CURRENT ESTIMATE</b>		<b>\$151,059</b>	<b>\$150,744</b>	<b>\$157,357</b>		



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 Decrease:**

<b>FY 2003 President's Budget Request.....</b>	<b>\$ 152,289</b>
1. Congressional Adjustments.....	\$ -1,234
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ -1,234
CSRS/FEHB Accrual Reversal.....	\$ -1,234
<p style="margin-left: 40px;">The decrease is due to an adjustment to the FY 2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.</p>	
d) General Provisions .....	\$ 0

**FY 2003 Appropriated Amount..... \$ 151,055**

2. Fact-of-Life Changes .....	\$ 4
a) Functional Transfers .....	\$ 0
i) Transfers In .....	\$ 0
ii) Transfers Out .....	\$ 0
b) Technical Adjustments .....	\$ 4

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) Increases .....	\$	4
FY 2003 Fact of Life Realignment .....	\$	4
Funding was adjusted to more accurately reflect anticipated program execution in FY 2003.		
ii) Decreases .....	\$	0
c) Emergent Requirements .....	\$	0
i) One-Time Costs .....	\$	0
ii) Program Growth .....	\$	0
iii) Program Reductions .....	\$	0
<b>FY 2003 Baseline Funding.....</b>	<b>\$</b>	<b>151,059</b>
3. Reprogrammings/Supplemental .....	\$	0
a) Anticipated Supplemental.....	\$	0
b) Reprogrammings .....	\$	0
i) Increases .....	\$	0
ii) Decreases .....	\$	0
<b>Revised FY 2003 Estimate .....</b>	<b>\$</b>	<b>151,059</b>
4. Price Change .....	\$	2,402

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

5. Transfers.....		\$	0
a) Transfers In.....		\$	0
b) Transfers Out.....		\$	0
6. Program Increases.....		\$	3,227
a) Annualization of New FY 2003 Program.....		\$	0
b) One-Time FY 2004 Costs.....		\$	0
c) Program Growth in FY 2004.....		\$	3,227
i) Leased Vehicle Restoral.....		\$	1,751
(FY 2003 Base \$5,674) This increase restores funding for leased vehicles required for recruiter/recruit interaction in recruiting regions across the country to meet accession goals. The leased vehicles program in this sub-activity group was inadvertently reduced as part of an overall travel reduction.			
ii) Military Entrance Processing Contracts .....		\$	1,476
(FY 2003 Base \$4,482) This increase funds 33% contract cost increases for the Military Entrance Processing Stations (MEPS). These costs are over and above the inflation reflected in the "Price Growth" column. The Army, as executive agent for MEPS, contracts lodging and administrative support to in-process applicants, and Air Force (AF) in turn reimburses the Army. MEPS will process over 39,000 AF applicants to meet the AF enlisted accession goal of 37,000 new recruits for both FY 2003 and FY 2004.			
7. Program Decreases.....		\$	-5,944
a) One-Time FY 2003 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 2003 Program Decreases .....	\$ 0
c) Program Decreases in FY 2004 .....	\$ -5,944
i) Advertising Activities .....	\$ -2,541
<p>(FY 2003 Base \$90,483) This program decrease is to radio, print advertising for professional journals, and other advertising services which target shortage professions. Funds were realigned to fund Security Forces training.</p>	
ii) Civilian Manpower Efficiencies .....	\$ -1,507
<p>(FY 2003 Base \$15,869) The decrease represents manpower reductions (36 civilian Full Time Equivalents) resulting from on-going reengineering efforts. The Air Force is committed to finding efficiencies as we size our manpower to accomplish our mission and continue to "shape" the workforce to ensure minimum skills imbalance and experience loss.</p>	
iii) Recruiting Activities.....	\$ -996
<p>(FY 2003 Base \$60,572) Decrease reflects reduced supply and equipment purchases and miscellaneous small contracts in support of Recruiting Activities.(FY 2003 Base \$60,572) Decrease reflects reduced supply and equipment purchases and miscellaneous small contracts in support of Recruiting Activities.</p>	
iv) Advertising Activities .....	\$ -900
<p>(FY 2003 Base \$90,483) Decrease reflects more cost effective approach to mobile marketing. Contractor-operated tractor trailers used to support the Air Force Recruiting Service's mobile marketing program have been replaced with Air Force owned, recruiter-operated sport utility vehicles which pull mobile marketing trailers.</p>	

**FY 2004 Budget Request .....** **\$ 150,744**

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:**

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
Enlisted Service Accessions .....	37,967	37,000	37,000	35,600

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:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>3,852</u>	<u>3,351</u>	<u>3,325</u>	<u>3,326</u>	<u>-26</u>	<u>1</u>
Officer	165	166	160	161	-6	1
Enlisted	3,687	3,185	3,165	3,165	-20	0
<b><u>Civilian End Strength (Total)</u></b>	<u>309</u>	<u>366</u>	<u>330</u>	<u>332</u>	<u>-36</u>	<u>2</u>
U.S. Direct Hire	309	366	330	332	-36	2
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	309	366	330	332	-36	2
Foreign National Indirect Hire	0	0	0	0	0	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>3,180</u>	<u>3,351</u>	<u>3,351</u>	<u>3,353</u>	<u>0</u>	<u>2</u>
Officer	212	166	166	167	0	1
Enlisted	2,968	3,185	3,185	3,186	0	1
<b><u>Civilian FTEs (Total)</u></b>	<u>299</u>	<u>366</u>	<u>330</u>	<u>331</u>	<u>-36</u>	<u>1</u>
U.S. Direct Hire	299	366	330	331	-36	1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	299	366	330	331	-36	1
Foreign National Indirect Hire	0	0	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. Line Items:**

	<b>FY 2002 ACTUAL</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2003 ESTIMATE</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2004 ESTIMATE</b>
<b>RECRUITING AND ADVERTISING</b>									
101. EXECUTIVE GENERAL SCHEDULE	12,328	0	527	3,014	15,869	0	416	-1,472	14,813
103. WAGE BOARD	0	0	0	0	0	0	0	0	0
110. UNEMPLOYMENT COMP	12	0	0	-12	0	0	0	0	0
308. TRAVEL OF PERSONS	16,337	0	180	-7,147	9,370	0	140	1,751	11,261
401. DFSC FUEL	5	0	-1	-2	2	0	0	0	2
411. ARMY MANAGED SUPPLIES/MATERIALS	1	0	0	97	98	0	4	-10	92
412. NAVY MANAGED SUPPLIES/MATERIALS	0	0	0	33	33	0	2	-4	31
414. AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	1	1	0	0	0	1
415. DLA MANAGED SUPPLIES/MATERIALS	8	0	0	1,528	1,536	0	-44	-52	1,440
417. LOCAL PROC DWCF MANAGED SUPL MAT	8	0	0	1,594	1,602	0	24	-126	1,500
502. ARMY DWCF EQUIPMENT	3	0	0	9	12	0	1	-4	9
503. NAVY DWCF EQUIPMENT	1	0	0	3	4	0	0	-1	3
505. AIR FORCE DWCF EQUIPMENT	50	0	5	133	188	0	34	-73	149
506. DLA DWCF EQUIPMENT	48	0	2	130	180	0	-5	-32	143
507. GSA MANAGED EQUIPMENT	1	0	0	-1	0	0	0	1	1
671. COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0	0	0	0	0
771. COMMERCIAL TRANSPORTATION	63	0	1	-56	8	0	0	0	8
913. PURCHASED UTILITIES (NON-DWCF)	5	0	0	-5	0	0	0	0	0
914. PURCHASED COMMUNICATIONS (NON-DWCF)	6,630	0	72	1,668	8,370	0	125	-422	8,073
915. RENTS (NON-GSA)	454	0	5	55	514	0	7	-24	497
920. SUPPLIES & MATERIALS (NON-DWCF)	18,887	0	208	-5,661	13,434	0	201	392	14,027
921. PRINTING & REPRODUCTION	4,163	0	46	-2,839	1,370	0	21	-78	1,313
922. EQUIPMENT MAINTENANCE BY CONTRACT	8	0	0	957	965	0	15	-49	931
925. EQUIPMENT (NON-DWCF)	1,302	0	14	-434	882	0	13	-518	377
932. MANAGEMENT & PROFESSIONAL SUP SVS	1,984	0	22	-234	1,772	0	27	-430	1,369
933. STUDIES, ANALYSIS, & EVALUATIONS	3,460	0	38	416	3,914	0	58	-708	3,264
934. ENGINEERING & TECHNICAL SERVICES	3,267	0	36	260	3,563	0	53	-740	2,876
937. LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0	0	0	0	0
989. OTHER CONTRACTS	74,286	0	816	-749	74,353	0	1,115	-1,022	74,446
998. OTHER COSTS	5,897	0	65	7,057	13,019	0	195	904	14,118
TOTAL	149,208	0	2,036	-185	151,059	0	2,402	-2,717	150,744

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

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE	
<b>RECRUITING AND ADVERTISING</b>						
101.	EXECUTIVE GENERAL SCHEDULE	14,813	0	502	-14	15,301
103.	WAGE BOARD	0	0	0	0	0
110.	UNEMPLOYMENT COMP	0	0	0	0	0
308.	TRAVEL OF PERSONS	11,261	0	179	15	11,455
401.	DFSC FUEL	2	0	0	0	2
411.	ARMY MANAGED SUPPLIES/MATERIALS	92	0	1	10	103
412.	NAVY MANAGED SUPPLIES/MATERIALS	31	0	1	2	34
414.	AIR FORCE MANAGED SUPPLIES/MATERIALS	1	0	0	0	1
415.	DLA MANAGED SUPPLIES/MATERIALS	1,440	0	22	154	1,616
417.	LOCAL PROC DWCF MANAGED SUPL MAT	1,500	0	24	161	1,685
502.	ARMY DWCF EQUIPMENT	9	0	0	-5	4
503.	NAVY DWCF EQUIPMENT	3	0	0	-2	1
505.	AIR FORCE DWCF EQUIPMENT	149	0	15	-106	58
506.	DLA DWCF EQUIPMENT	143	0	2	-89	56
507.	GSA MANAGED EQUIPMENT	1	0	0	-1	0
671.	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
771.	COMMERCIAL TRANSPORTATION	8	0	0	0	8
913.	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0	0
914.	PURCHASED COMMUNICATIONS (NON-DWCF)	8,073	0	129	-172	8,030
915.	RENTS (NON-GSA)	497	0	8	1	506
920.	SUPPLIES & MATERIALS (NON-DWCF)	14,027	0	224	398	14,649
921.	PRINTING & REPRODUCTION	1,313	0	21	-293	1,041
922.	EQUIPMENT MAINTENANCE BY CONTRACT	931	0	15	4	950
925.	EQUIPMENT (NON-DWCF)	377	0	6	-315	68
932.	MANAGEMENT & PROFESSIONAL SUP SVS	1,369	0	22	223	1,614
933.	STUDIES, ANALYSIS, & EVALUATIONS	3,264	0	52	235	3,551
934.	ENGINEERING & TECHNICAL SERVICES	2,876	0	46	327	3,249
937.	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989.	OTHER CONTRACTS	74,446	0	1,190	3,492	79,128
998.	OTHER COSTS	14,118	0	226	-97	14,247
	TOTAL	150,744	0	2,685	3,928	157,357



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 (\$s in Thousands):**

<b>A. <u>Program Elements:</u></b>	<b>FY 2002</b>	<b>FY 2003</b>			<b>FY 2004</b>	<b>FY 2005</b>
	<b><u>Actuals</u></b>	<b><u>Budget Request</u></b>	<b><u>Appn</u></b>	<b><u>Current Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
1. EXAMINING ACTIVITIES	\$1,179	\$652	\$652	\$615	\$617	\$378
2. PERSONNEL PROCESSING ACTIVITIES	<u>1,189</u>	<u>2,570</u>	<u>2,390</u>	<u>2,427</u>	<u>2,486</u>	<u>2,559</u>
Total	\$2,368	\$3,222	\$3,042	\$3,042	\$3,103	\$2,937
<b>B. <u>Reconciliation Summary:</u></b>						
			<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	
			<b><u>FY 03/FY 03</u></b>	<b><u>FY 03/FY 04</u></b>	<b><u>FY 04/FY 05</u></b>	
<b>BASELINE FUNDING</b>			<b>\$3,222</b>	<b>\$3,042</b>	<b>\$3,103</b>	
Congressional Adjustments (Distributed)			0			
Congressional Adjustments (Undistributed)			0			
Adjustments to Meet Congressional Intent			-180			
Congressional Adjustments (General Provisions)			<u>0</u>			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>\$3,042</b>			
Fact-of-Life Changes (2003 to 2003 Only)			<u>0</u>			
<b>SUBTOTAL BASELINE FUNDING</b>			<b>\$3,042</b>			
Anticipated Supplemental			0			
Reprogramming			0			
Price Change			0	71	91	
Functional Transfers			0	0	0	
Program Changes			<u>0</u>	<u>-10</u>	<u>-257</u>	
<b>CURRENT ESTIMATE</b>			<b>\$3,042</b>	<b>\$3,103</b>	<b>\$2,937</b>	

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 Decrease:**

<b>FY 2003 President's Budget Request</b> .....	<b>\$</b>		<b>3,222</b>
1. Congressional Adjustments.....			\$ -180
a) Distributed Adjustments .....	\$		0
b) Undistributed Adjustments.....	\$		0
c) Adjustments to Meet Congressional Intent.....	\$		-180
CSRS/FEHB Accrual Reversal.....	\$		-180
<p>The decrease is due to an adjustment to the FY2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.</p>			
d) General Provisions .....	\$		0

**FY 2003 Appropriated Amount**..... **\$ 3,042**

2. 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: Training and Recruiting  
 Activity Group: Other Training and Education  
 Detail By Subactivity Group: Examining

i) Increases .....	\$	0
ii) Decreases .....	\$	0
c) Emergent Requirements .....	\$	0
i) One-Time Costs .....	\$	0
ii) Program Growth .....	\$	0
iii) Program Reductions .....	\$	0
<b>FY 2003 Baseline Funding.....</b>	<b>\$</b>	<b>3,042</b>
3. Reprogrammings/Supplemental.....	\$	0
a) Anticipated Supplemental.....	\$	0
b) Reprogrammings .....	\$	0
i) Increases .....	\$	0
ii) Decreases.....	\$	0
<b>Revised FY 2003 Estimate .....</b>	<b>\$</b>	<b>3,042</b>
4. Price Change .....	\$	71
5. Transfers.....	\$	0
a) 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: Examining

b) Transfers Out.....	\$	0
6. Program Increases.....		\$ 4
a) Annualization of New FY 2003 Program.....	\$	0
b) One-Time FY 2004 Costs.....	\$	0
c) Program Growth in FY 2004.....	\$	4
Civilian Pay Reprice.....	\$	4
<p>(FY 2003 Base \$2,359) 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>		
7. Program Decreases.....		\$ -14
a) One-Time FY 2003 Costs.....	\$	0
b) Annualization of FY 2003 Program Decreases.....	\$	0
c) Program Decreases in FY 2004.....	\$	-14
Miscellaneous Program Changes.....	\$	-14
<p>(FY 2003 Base \$3,042) The decrease represents a non-programmatic reduction of miscellaneous items such as travel, supplies, and contracts.</p>		
<b>FY 2004 Budget Request .....</b>		<b>\$ 3,103</b>

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**

	<b>FY 2002 Actuals</b>	<b>FY 2003 YTD</b>	<b>FY 2003 Projected</b>	<b>FY 2004</b>	<b>FY 2005</b>
<b>Enlistment Tests</b>	86,545	20,021	99,550	89,730	83,370

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:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<u>Active Military End Strength (Total)</u>	<u>190</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>0</u>	<u>0</u>
Officer	37	35	35	35	0	0
Enlisted	153	215	215	215	0	0
 <u>Civilian End Strength (Total)</u>	 <u>50</u>	 <u>54</u>	 <u>54</u>	 <u>54</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	50	54	54	54	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	50	54	54	54	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>243</u>	 <u>250</u>	 <u>250</u>	 <u>250</u>	 <u>0</u>	 <u>0</u>
Officer	40	35	35	35	0	0
Enlisted	203	215	215	215	0	0
 <u>Civilian FTEs (Total)</u>	 <u>27</u>	 <u>54</u>	 <u>54</u>	 <u>54</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	27	54	54	54	0	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	27	54	54	54	0	0
Foreign National Indirect Hire	0	0	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. Line Items:**

	<b>FY 2002 ACTUAL</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2003 ESTIMATE</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2004 ESTIMATE</b>
<b>EXAMINING</b>									
101. EXECUTIVE GENERAL SCHEDULE	1,189	0	50	1,120	2,359	0	62	6	2,427
103. WAGE BOARD	0	0	0	0	0	0	0	0	0
308. TRAVEL OF PERSONS	16	0	0	24	40	0	0	-6	34
401. DFSC FUEL	0	0	0	2	2	0	0	0	2
411. ARMY MANAGED SUPPLIES/MATERIALS	0	0	0	1	1	0	0	0	1
415. DLA MANAGED SUPPLIES/MATERIALS	0	0	0	10	10	0	0	1	11
417. LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	11	11	0	0	1	12
505. AIR FORCE DWCF EQUIPMENT	0	0	0	3	3	0	1	-1	3
506. DLA DWCF EQUIPMENT	0	0	0	3	3	0	0	0	3
507. GSA MANAGED EQUIPMENT	0	0	0	1	1	0	0	-1	0
771. COMMERCIAL TRANSPORTATION	2	0	0	-2	0	0	0	0	0
920. SUPPLIES & MATERIALS (NON-DWCF)	20	0	0	-6	14	0	0	-3	11
922. EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	1	1	0	0	0	1
925. EQUIPMENT (NON-DWCF)	0	0	0	7	7	0	0	-5	2
932. MANAGEMENT & PROFESSIONAL SUP SVS	28	0	0	-13	15	0	0	-3	12
933. STUDIES, ANALYSIS, & EVALUATIONS	48	0	0	-15	33	0	0	-5	28
934. ENGINEERING & TECHNICAL SERVICES	45	0	0	-15	30	0	0	-5	25
989. OTHER CONTRACTS	1,020	0	11	-519	512	0	8	11	531
TOTAL	2,368	0	61	613	3,042	0	71	-10	3,103



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

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE
<b>EXAMINING</b>					
101. EXECUTIVE GENERAL SCHEDULE	2,427	0	82	-5	2,504
103. WAGE BOARD	0	0	0	0	0
308. TRAVEL OF PERSONS	34	0	0	2	36
401. DFSC FUEL	2	0	0	0	2
411. ARMY MANAGED SUPPLIES/MATERIALS	1	0	0	0	1
415. DLA MANAGED SUPPLIES/MATERIALS	11	0	0	2	13
417. LOCAL PROC DWCF MANAGED SUPL MAT	12	0	0	1	13
505. AIR FORCE DWCF EQUIPMENT	3	0	0	-2	1
506. DLA DWCF EQUIPMENT	3	0	0	-2	1
507. GSA MANAGED EQUIPMENT	0	0	0	0	0
771. COMMERCIAL TRANSPORTATION	0	0	0	0	0
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	9	-227	313
TOTAL	3,103	0	91	-257	2,937

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 (\$s in Thousands):**

<b>A. <u>Program Elements:</u></b>	<b>FY 2002</b>	<b>FY 2003</b>			<b>FY 2004</b>	<b>FY 2005</b>
	<b><u>Actuals</u></b>	<b><u>Budget Request</u></b>	<b><u>Appn</u></b>	<b><u>Current Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
1. OFF-DUTY/VOLUNTARY EDUC PROG	\$100,729	\$95,961	\$94,373	\$94,366	\$113,703	\$117,876
2. VETERANS EDUCATIONAL ASSISTANCE PGM	138	555	555	559	537	546
Total	<u>\$100,867</u>	<u>\$96,516</u>	<u>\$94,928</u>	<u>\$94,925</u>	<u>\$114,240</u>	<u>\$118,422</u>
<b>B. <u>Reconciliation Summary:</u></b>						
		<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>		
		<b><u>FY 03/FY 03</u></b>	<b><u>FY 03/FY 04</u></b>	<b><u>FY 04/FY 05</u></b>		
<b>BASELINE FUNDING</b>		<b>\$96,516</b>	<b>\$94,925</b>	<b>\$114,240</b>		
Congressional Adjustments (Distributed)		0				
Congressional Adjustments (Undistributed)		0				
Adjustments to Meet Congressional Intent		-1,588				
Congressional Adjustments (General Provisions)		<u>0</u>				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>		<b>\$94,928</b>				
Fact-of-Life Changes (2003 to 2003 Only)		<u>-3</u>				
<b>SUBTOTAL BASELINE FUNDING</b>		<b>\$94,925</b>				
Anticipated Supplemental		0				
Reprogramming		0				
Price Change		0	1,690	2,280		
Functional Transfers		0	0	0		
Program Changes		<u>0</u>	<u>17,625</u>	<u>1,902</u>		
<b>CURRENT ESTIMATE</b>		<b>\$94,925</b>	<b>\$114,240</b>	<b>\$118,422</b>		

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 Decrease:**

<b>FY 2003 President's Budget Request.....</b>	<b>\$ 96,516</b>
1. Congressional Adjustments.....	\$ -1,588
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ -1,588
CSRS/FEHB Accrual Reversal.....	\$ -1,588
<p>The decrease is due to an adjustment to the FY 2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.</p>	
d) General Provisions .....	\$ 0

**FY 2003 Appropriated Amount..... \$ 94,928**

2. Fact-of-Life Changes .....	\$ -3
a) Functional Transfers .....	\$ 0
i) Transfers In .....	\$ 0
ii) Transfers Out .....	\$ 0
b) Technical Adjustments .....	\$ -3

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 ..... \$ 2

FY 2003 Fact of Life Realignment ..... \$ 2

Funding was adjusted to more accurately reflect anticipated program execution in FY 2003.

ii) Decreases ..... \$ -5

FY 2003 Foreign Currency Fluctuation Adjustment ..... \$ -5

Congressional reductions for foreign currency were realigned between DoD appropriations to more accurately reflect the savings to be accrued from the improved foreign currency rates that have been implemented in FY2003.

c) Emergent Requirements ..... \$ 0

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

ii) Program Growth ..... \$ 0

iii) Program Reductions ..... \$ 0

**FY 2003 Baseline Funding..... \$ 94,925**

3. Reprogrammings/Supplemental ..... \$ 0

a) Anticipated Supplemental..... \$ 0

b) Reprogrammings ..... \$ 0

i) Increases ..... \$ 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

ii) Decreases .....	\$	0
<b>Revised FY 2003 Estimate .....</b>	<b>\$</b>	<b>94,925</b>
4. Price Change .....	\$	1,690
5. Transfers.....	\$	0
a) Transfers In.....	\$	0
b) Transfers Out.....	\$	0
6. Program Increases .....	\$	22,666
a) Annualization of New FY 2003 Program.....	\$	0
b) One-Time FY 2004 Costs.....	\$	0
c) Program Growth in FY 2004 .....	\$	22,666
i) 100% Tuition Assistance.....	\$	20,455
(FY 2003 Base \$60,645) 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.		
ii) Civilian Pay Reprice.....	\$	2,211
(FY 2003 Base \$20,841) The increase funds additional civilian end strength for the in-house win of the command-wide personnel study completed at Air Mobility Command (AMC) as part of the Air Force Competitive Sourcing and Privatization program.		

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

7. Program Decreases.....		\$ -5,041
a) One-Time FY 2003 Costs.....		\$ 0
b) Annualization of FY 2003 Program Decreases.....		\$ 0
c) Program Decreases in FY 2004.....		\$ -5,041
i) Competitive Sourcing and Privatization.....		\$ -2,691
	<p>(FY 2003 Base \$9,792) This decrease is the result of two funding realignments. The first realigns funds to the civilian pay line to fund additional civilian end strength for the in-house win of the Air Mobility Command (AMC) command-wide personnel study (\$2,211). The second realigns funds to the Base Operations-Logistics sub-activity group within the Air Force Materiel Command (AFMC) CS&amp;P program to fund a portion of three contractual wins (\$480).</p>	
ii) Miscellaneous Program Changes.....		\$ -1,840
	<p>(FY 2003 Base \$94,923) This decrease represents a non-programmatic reduction to miscellaneous programs including travel, supplies, equipment, and contracts.</p>	
iii) Civilian Separation Incentives.....		\$ -510
	<p>(FY 2003 Base \$510) This decrease is driven by separation incentives authorized by Section 4436 of P.L. 102-484 for civilian separations forecast in FY 2003, but not expected in FY 2004.</p>	
<b>FY 2004 Budget Request .....</b>		<b>\$ 114,240</b>

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:**

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
Off-Duty & Voluntary Education				
Enrollments.....	211,706	180,183	231,750	220,498
Voluntary Education Assistance Program				
(VEAP) Matching Payments (\$s in Millions).....	\$115	\$528	\$537	\$537
Education Assistance Test Programs				
Cash Payouts - Section 901 (K).....	\$23	\$23	\$23	\$23



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:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>37</u>	<u>31</u>	<u>29</u>	<u>28</u>	<u>-2</u>	<u>-1</u>
Officer	0	0	0	0	0	0
Enlisted	37	31	29	28	-2	-1
<b><u>Civilian End Strength (Total)</u></b>	<u>416</u>	<u>359</u>	<u>413</u>	<u>375</u>	<u>54</u>	<u>-38</u>
U.S. Direct Hire	404	348	403	365	55	-38
Foreign National Direct Hire	<u>4</u>	<u>3</u>	<u>2</u>	<u>2</u>	<u>-1</u>	<u>-1</u>
Total Direct Hire	408	351	405	367	54	-38
Foreign National Indirect Hire	8	8	8	8	0	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>157</u>	<u>43</u>	<u>31</u>	<u>30</u>	<u>-12</u>	<u>-1</u>
Officer	0	0	0	0	0	0
Enlisted	157	43	31	30	-12	-1
<b><u>Civilian FTEs (Total)</u></b>	<u>370</u>	<u>337</u>	<u>384</u>	<u>394</u>	<u>47</u>	<u>10</u>
U.S. Direct Hire	358	326	374	384	48	10
Foreign National Direct Hire	<u>5</u>	<u>3</u>	<u>2</u>	<u>2</u>	<u>-1</u>	<u>0</u>
Total Direct Hire	363	329	376	386	47	10
Foreign National Indirect Hire	7	8	8	8	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: Off Duty and Voluntary Education

**VI. Line Items:**

	<b>FY 2002 ACTUAL</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2003 ESTIMATE</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2004 ESTIMATE</b>
<b>OFF DUTY AND VOLUNTARY EDUCATION</b>									
101. EXECUTIVE GENERAL SCHEDULE	20,454	0	877	-753	20,578	0	540	2,044	23,162
103. WAGE BOARD	7	0	0	71	78	0	2	-18	62
104. FOREIGN NATIONAL DIRECT HIRE (FNDH)	63	-13	16	0	66	1	13	-17	63
107. SEPARATION INCENTIVES	31	0	0	479	510	0	0	-510	0
308. TRAVEL OF PERSONS	554	-1	7	-256	304	0	5	-65	244
411. ARMY MANAGED SUPPLIES/MATERIALS	0	0	0	25	25	0	1	-1	25
412. NAVY MANAGED SUPPLIES/MATERIALS	0	0	0	8	8	0	0	0	8
415. DLA MANAGED SUPPLIES/MATERIALS	3	0	0	420	423	0	-12	-24	387
417. LOCAL PROC DWCF MANAGED SUPL MAT	3	0	0	441	444	0	5	-44	405
502. ARMY DWCF EQUIPMENT	0	0	0	10	10	0	0	-1	9
503. NAVY DWCF EQUIPMENT	0	0	0	3	3	0	0	0	3
505. AIR FORCE DWCF EQUIPMENT	0	0	0	164	164	0	29	-71	122
506. DLA DWCF EQUIPMENT	0	0	0	155	155	0	-4	-34	117
507. GSA MANAGED EQUIPMENT	0	0	0	2	2	0	0	-1	1
671. COMMUNICATION SERVICES(DISA) TIER 2	4	0	0	-4	0	0	0	0	0
771. COMMERCIAL TRANSPORTATION	0	0	0	20	20	0	0	0	20
901. FOREIGN NAT'L INDIRECT HIRE (FNIDH)	73	-27	2	71	119	2	2	4	127
914. PURCHASED COMMUNICATIONS (NON-DWCF)	7	0	0	-7	0	0	0	0	0
915. RENTS (NON-GSA)	99	0	1	-97	3	0	0	0	3
920. SUPPLIES & MATERIALS (NON-DWCF)	7,155	-3	79	-6,462	769	0	11	-128	652
921. PRINTING & REPRODUCTION	7	0	0	-7	0	0	0	0	0
922. EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	62	62	0	0	-1	61
923. FACILITY MAINTENANCE BY CONTRACT	165	0	2	-167	0	0	0	0	0
925. EQUIPMENT (NON-DWCF)	2,768	-6	31	-2,321	472	0	6	-298	180
932. MANAGEMENT & PROFESSIONAL SUP SVS	24	0	0	-19	5	0	0	-1	4
933. STUDIES, ANALYSIS, & EVALUATIONS	44	0	0	-28	16	0	0	-6	10
934. ENGINEERING & TECHNICAL SERVICES	42	0	0	-28	14	0	0	-6	8
989. OTHER CONTRACTS	46,484	-39	510	-33,410	13,545	0	204	-503	13,246
998. OTHER COSTS	22,880	0	253	33,997	57,130	0	885	17,306	75,321
TOTAL	100,867	-89	1,778	-7,631	94,925	3	1,687	17,625	114,240

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

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE
<b>OFF DUTY AND VOLUNTARY EDUCATION</b>					
101. EXECUTIVE GENERAL SCHEDULE	23,162	0	786	903	24,851
103. WAGE BOARD	62	0	2	0	64
104. FOREIGN NATIONAL DIRECT HIRE (FNDH)	63	1	2	0	66
107. SEPARATION INCENTIVES	0	0	0	1,200	1,200
308. TRAVEL OF PERSONS	244	0	3	2	249
411. ARMY MANAGED SUPPLIES/MATERIALS	25	0	0	2	27
412. NAVY MANAGED SUPPLIES/MATERIALS	8	0	0	1	9
415. DLA MANAGED SUPPLIES/MATERIALS	387	0	5	42	434
417. LOCAL PROC DWCF MANAGED SUPL MAT	405	0	5	43	453
502. ARMY DWCF EQUIPMENT	9	0	0	-6	3
503. NAVY DWCF EQUIPMENT	3	0	0	-3	0
505. AIR FORCE DWCF EQUIPMENT	122	0	13	-89	46
506. DLA DWCF EQUIPMENT	117	0	0	-72	45
507. GSA MANAGED EQUIPMENT	1	0	0	2	3
671. COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
771. COMMERCIAL TRANSPORTATION	20	0	0	1	21
901. FOREIGN NAT'L INDIRECT HIRE (FNIDH)	127	2	4	-2	131
914. PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	0	0
915. RENTS (NON-GSA)	3	0	0	0	3
920. SUPPLIES & MATERIALS (NON-DWCF)	652	0	11	-55	608
921. PRINTING & REPRODUCTION	0	0	0	0	0
922. EQUIPMENT MAINTENANCE BY CONTRACT	61	0	0	3	64
923. FACILITY MAINTENANCE BY CONTRACT	0	0	0	0	0
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	13,246	0	211	-364	13,093
998. OTHER COSTS	75,321	0	1,233	448	77,002
TOTAL	114,240	3	2,277	1,902	118,422

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:**

This Subactivity Group finances two distinct programs designed to address the human capital crisis in the Air Force civilian workforce. These programs are: (1) the Central Salary Account (CSA) and (2) training and education for civilians.

The Central Salary Account (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 2004 and FY 2005 programs include funds to maintain programmed civilian 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 2004 and FY 2005 programs also include 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 2004 program includes funding to meet additional training requirements as a result of the increased number of interns hired in FY 2002 and FY 2003 and for the additional interns that will be hired in FY 2004. 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.

**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 (\$s in Thousands):**

<b>A. <u>Program Elements:</u></b>	<b>FY 2002</b>	<b>FY 2003</b>			<b>FY 2004</b>	<b>FY 2005</b>
	<b><u>Actuals</u></b>	<b><u>Budget Request</u></b>	<b><u>Appn</u></b>	<b><u>Current Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
CIVILIAN TRAINING/EDUCATION/DEV	<u>\$84,271</u>	<u>\$107,151</u>	<u>\$98,758</u>	<u>\$98,758</u>	<u>\$133,706</u>	<u>\$149,096</u>
Total	\$84,271	\$107,151	\$98,758	\$98,758	\$133,706	\$149,096
<b>B. <u>Reconciliation Summary:</u></b>						
			<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	
			<b><u>FY 03/FY 03</u></b>	<b><u>FY 03/FY 04</u></b>	<b><u>FY 04/FY 05</u></b>	
<b>BASELINE FUNDING</b>			<b>\$107,151</b>	<b>\$98,758</b>		<b>\$133,706</b>
Congressional Adjustments (Distributed)			-2,000			
Congressional Adjustments (Undistributed)			0			
Adjustments to Meet Congressional Intent			-6,393			
Congressional Adjustments (General Provisions)			<u>0</u>			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>\$98,758</b>			
Fact-of-Life Changes (2003 to 2003 Only)			<u>0</u>			
<b>SUBTOTAL BASELINE FUNDING</b>			<b>\$98,758</b>			
Anticipated Supplemental			0			
Reprogramming			0			
Price Change			0	2,384		4,055
Functional Transfers			0	0		0
Program Changes			<u>0</u>	<u>32,564</u>		<u>11,335</u>
<b>CURRENT ESTIMATE</b>			<b>\$98,758</b>	<b>\$133,706</b>		<b>\$149,096</b>

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 Decrease:**

**FY 2003 President's Budget Request..... \$ 107,151**

1. Congressional Adjustments..... \$ -8,393

a) Distributed Adjustments ..... \$ -2,000

    Workforce Shaping..... \$ -2,000

b) Undistributed Adjustments..... \$ 0

c) Adjustments to Meet Congressional Intent..... \$ -6,393

    CSRS/FEHB Accrual Reversal..... \$ -6,393

The decrease is due to an adjustment to the FY 2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.

d) General Provisions ..... \$ 0

**FY 2003 Appropriated Amount..... \$ 98,758**

2. Fact-of-Life Changes ..... \$ 0

a) Functional Transfers ..... \$ 0

    i) Transfers In ..... \$ 0

    ii) Transfers Out ..... \$ 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

b) Technical Adjustments .....	\$	0
i) Increases .....	\$	0
ii) Decreases .....	\$	0
c) Emergent Requirements .....	\$	0
i) One-Time Costs .....	\$	0
ii) Program Growth .....	\$	0
iii) Program Reductions .....	\$	0
<b>FY 2003 Baseline Funding.....</b>	<b>\$</b>	<b>98,758</b>
3. Reprogrammings/Supplemental.....	\$	0
a) Anticipated Supplemental.....	\$	0
b) Reprogrammings .....	\$	0
i) Increases .....	\$	0
ii) Decreases .....	\$	0
<b>Revised FY 2003 Estimate .....</b>	<b>\$</b>	<b>98,758</b>
4. Price Change .....	\$	2,384
5. Transfers.....	\$	0
a) 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

b) Transfers Out.....	\$	0
6. Program Increases .....		\$ 33,917
a) Annualization of New FY 2003 Program.....	\$	0
b) One-Time FY 2004 Costs.....	\$	0
c) Program Growth in FY 2004.....	\$	33,917
i) Civilian Workforce Renewal.....	\$	12,232
(FY 2003 Base \$80,811) Program increase continues initiatives implemented in FY 2003 intended to fill the deficit in the zero to ten years of federal service category. Maintains programmed civilian personnel and increases the civilian pay program for additional interns (120 full time equivalents) and co-ops (87 full time equivalents); recruiting bonuses targeted at Scientist & Engineering (S&E) and Information Technology (IT) interns; and student loan repayments.		
ii) Recruiting and Retention Bonuses.....	\$	11,517
(FY 2003 Base \$80,811) This increase provides for Scientific & Engineering journeyman level recruiting and retention bonuses and increased marketing to retain and replace this vital part of the civilian workforce.		
iii) Journeyman Level Development .....	\$	8,490
(FY 2003 Base \$11,419) This increase invests in skills proficiency training, supervisory training, and retraining to keep our civilian workforce current and ready for future Air Force missions. These funds are targeted for civilians with 10 or more years of service who will replace civilians retiring in the next 3-5 years.		



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) Civilian Pay Reprice ..... \$ 1,678

(FY 2003 Base \$80,811) 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 current requirements in each category.

7. Program Decreases ..... \$ -1,353

a) One-Time FY 2003 Costs ..... \$ 0

b) Annualization of FY 2003 Program Decreases ..... \$ 0

c) Program Decreases in FY 2004 ..... \$ -1,353

i) Miscellaneous Program Changes ..... \$ -735

(FY 2003 Base \$98,758) This decrease represents a non-programmatic reduction of miscellaneous items such as travel.

ii) Travel ..... \$ -494

Travel funding was reduced in order to meet higher priority readiness requirements.

iii) Civilian Separation Incentives ..... \$ -124

(FY 2003 Base \$124) This decrease is the result of separation incentives authorized by Section 4436 of P.L. 102-484 for civilian separations projected in FY 2003 which are not expected to occur in FY 2004.

**FY 2004 Budget Request ..... \$ 133,706**

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:**

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
Civilian Education and Training:				
Other Professional Training				
Input (training events).....	26,378	25,888	38,952	35,601
Central Salary Account (includes intern and co-op salaries, recruiting bonuses, relocation bonuses, repayment of student loans):				
Input (end strength).....	1,098	1,333*	1,513	1,658
* FY2003 end strength includes 120 additional interns and 230 additional student coops at ½ workyear per co-op.				
Scientists & Engineers (S&E) Recruiting Journey Level Bonuses (FY2004 S&E performance criteria based on an average recruiting bonus of \$16,500)			500	500
Scientists & Engineers (S&E) Retention Journey Level Bonuses . (FY2004 S&E performance criteria based on an average retention bonus of \$16,500)			150	150

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:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<u>Active Military End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
 <u>Civilian End Strength (Total)</u>	 <u>1,145</u>	 <u>1,333</u>	 <u>1,513</u>	 <u>1,658</u>	 <u>180</u>	 <u>145</u>
U.S. Direct Hire	1,145	1,333	1,513	1,658	180	145
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,145	1,333	1,513	1,658	180	145
Foreign National Indirect Hire	0	0	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>1,087</u>	 <u>1,211</u>	 <u>1,433</u>	 <u>1,588</u>	 <u>222</u>	 <u>155</u>
U.S. Direct Hire	1,087	1,211	1,433	1,588	222	155
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,087	1,211	1,433	1,588	222	155
Foreign National Indirect Hire	0	0	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. Line Items:**

	<b>FY 2002 ACTUAL</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2003 ESTIMATE</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2004 ESTIMATE</b>
<b>CIVILIAN EDUCATION AND TRAINING</b>									
101. EXECUTIVE GENERAL SCHEDULE	66,152	0	2,832	11,827	80,811	0	2,117	24,056	106,984
103. WAGE BOARD	28	0	1	-29	0	0	0	0	0
107. SEPARATION INCENTIVES	0	0	0	124	124	0	0	-124	0
308. TRAVEL OF PERSONS	4,893	0	54	1,013	5,960	0	89	-1,318	4,731
901. FOREIGN NAT'L INDIRECT HIRE (FNIDH)	7	0	0	-7	0	0	0	0	0
920. SUPPLIES & MATERIALS (NON-DWCF)	763	0	8	-327	444	0	7	27	478
923. FACILITY MAINTENANCE BY CONTRACT	14	0	0	-14	0	0	0	0	0
932. MANAGEMENT & PROFESSIONAL SUP SVS	21	0	0	-21	0	0	0	27	27
933. STUDIES, ANALYSIS, & EVALUATIONS	37	0	0	-37	0	0	0	63	63
934. ENGINEERING & TECHNICAL SERVICES	35	0	0	-35	0	0	0	56	56
989. OTHER CONTRACTS	12,321	0	136	-1,038	11,419	0	171	9,777	21,367
TOTAL	84,271	0	3,031	11,456	98,758	0	2,384	32,564	133,706

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

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE
<b>CIVILIAN EDUCATION AND TRAINING</b>					
101. EXECUTIVE GENERAL SCHEDULE	106,984	0	3,627	10,809	121,420
103. WAGE BOARD	0	0	0	0	0
107. SEPARATION INCENTIVES	0	0	0	0	0
308. TRAVEL OF PERSONS	4,731	0	76	381	5,188
901. FOREIGN NAT'L INDIRECT HIRE (FNIDH)	0	0	0	0	0
920. SUPPLIES & MATERIALS (NON-DWCF)	478	0	8	-3	483
923. FACILITY MAINTENANCE BY CONTRACT	0	0	0	0	0
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	21,367	0	342	109	21,818
TOTAL	133,706	0	4,055	11,335	149,096

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 motivate young Americans to be better citizens with emphasis on self-discipline, personal responsibility, values, and graduation from high school.

**II. Force Structure Summary:**

This subactivity group's force structure for FY 2004 is 727 CONUS ROTC units and 17 ROTC overseas units for a total of 744 units.

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 (\$s in Thousands):**

<b>A. <u>Program Elements:</u></b>	<b>FY 2002 <u>Actuals</u></b>	<b>FY 2003</b>		<b>Current <u>Estimate</u></b>	<b>FY 2004 <u>Estimate</u></b>	<b>FY 2005 <u>Estimate</u></b>
		<b>Budget <u>Request</u></b>	<b>Appn</b>			
JUNIOR ROTC	\$41,574	\$43,448	\$43,362	\$43,363	\$43,413	\$45,197
Total	\$41,574	\$43,448	\$43,362	\$43,363	\$43,413	\$45,197

<b>B. <u>Reconciliation Summary:</u></b>	<b>Change <u>FY 03/FY 03</u></b>	<b>Change <u>FY 03/FY 04</u></b>	<b>Change <u>FY 04/FY 05</u></b>
<b>BASELINE FUNDING</b>	<b>\$43,448</b>	<b>\$43,363</b>	<b>\$43,413</b>
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	0		
Adjustments to Meet Congressional Intent	-86		
Congressional Adjustments (General Provisions)	<u>0</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$43,362</b>		
Fact-of-Life Changes (2003 to 2003 Only)	<u>1</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$43,363</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	660	715
Functional Transfers	0	0	0
Program Changes	<u>0</u>	<u>-610</u>	<u>1,069</u>
<b>CURRENT ESTIMATE</b>	<b>\$43,363</b>	<b>\$43,413</b>	<b>\$45,197</b>

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 Decrease:**

<b>FY 2003 President's Budget Request</b> .....	<b>\$</b>		<b>43,448</b>
1. Congressional Adjustments.....			\$ -86
a) Distributed Adjustments .....	\$		0
b) Undistributed Adjustments.....	\$		0
c) Adjustments to Meet Congressional Intent.....	\$		-86
CSRS/FEHB Accrual Reversal.....	\$		-86
<p>The decrease is due to an adjustment to the FY03 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.</p>			
d) General Provisions .....	\$		0

**FY 2003 Appropriated Amount**..... **\$ 43,362**

2. Fact-of-Life Changes .....			\$ 1
a) Functional Transfers .....	\$		0
i) Transfers In .....	\$		0
ii) Transfers Out .....	\$		0
b) Technical Adjustments .....	\$		1



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) Increases .....	\$	1
FY 2003 Fact of Life Realignment .....	\$	1
Funding was adjusted to more accurately reflect anticipated program execution in FY 2003.		
ii) Decreases .....	\$	0
c) Emergent Requirements .....	\$	0
i) One-Time Costs .....	\$	0
ii) Program Growth .....	\$	0
iii) Program Reductions .....	\$	0
<b>FY 2003 Baseline Funding.....</b>	<b>\$</b>	<b>43,363</b>
3. Reprogrammings/Supplemental .....	\$	0
a) Anticipated Supplemental.....	\$	0
b) Reprogrammings .....	\$	0
i) Increases .....	\$	0
ii) Decreases .....	\$	0
<b>Revised FY 2003 Estimate .....</b>	<b>\$</b>	<b>43,363</b>
4. Price Change .....	\$	660

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

5. Transfers.....		\$	0
a) Transfers In.....		\$	0
b) Transfers Out.....		\$	0
6. Program Increases.....		\$	325
a) Annualization of New FY 2003 Program.....		\$	0
b) One-Time FY 2004 Costs.....		\$	0
c) Program Growth in FY 2004.....		\$	325
JROTC Instructor Pay Contract Cost .....		\$	325

(FY 2003 Base \$37,944) Increase funds operating costs associated with JROTC Instructor Pay at all locations. JROTC Instructor Pay (contract) is adjusted annually based on increase in both active duty and retired pay raises. US Code Title 10, Chapter 102 directs guaranteed minimum instructor pay for retired military instructors to bring them to the same level pay as if they were active duty.

7. Program Decreases.....		\$	-935
a) One-Time FY 2003 Costs.....		\$	0
b) Annualization of FY 2003 Program Decreases.....		\$	0
c) Program Decreases in FY 2004.....		\$	-935
Miscellaneous Program Changes.....		\$	-935

(FY 2003 Base \$43,363) The decrease represents a non-programmatic reduction of miscellaneous items such as 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: Junior Reserve Officer Training Corps

**FY 2004 Budget Request ..... \$ 43,413**

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:**

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
JROTC Enrollment .....	113,017	103,128	103,128	113,927

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:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<u>Active Military End Strength (Total)</u>	<u>68</u>	<u>33</u>	<u>33</u>	<u>33</u>	<u>0</u>	<u>0</u>
Officer	63	22	22	22	0	0
Enlisted	5	11	11	11	0	0
<u>Civilian End Strength (Total)</u>	<u>76</u>	<u>22</u>	<u>23</u>	<u>24</u>	<u>1</u>	<u>1</u>
U.S. Direct Hire	76	22	23	24	1	1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	76	22	23	24	1	1
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Active Military Average Strength (Total)</u>	<u>32</u>	<u>33</u>	<u>33</u>	<u>33</u>	<u>0</u>	<u>0</u>
Officer	23	22	22	22	0	0
Enlisted	9	11	11	11	0	0
<u>Civilian FTEs (Total)</u>	<u>20</u>	<u>22</u>	<u>23</u>	<u>24</u>	<u>1</u>	<u>1</u>
U.S. Direct Hire	20	22	23	24	1	1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	20	22	23	24	1	1
Foreign National Indirect Hire	0	0	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. Line Items:**

	<b>FY 2002 ACTUAL</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2003 ESTIMATE</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2004 ESTIMATE</b>	
<b>JUNIOR RESERVE OFFICER TRAINING CORPS</b>										
101.	EXECUTIVE GENERAL SCHEDULE	980	0	42	87	1,109	0	29	54	1,192
103.	WAGE BOARD	0	0	0	0	0	0	0	0	0
308.	TRAVEL OF PERSONS	324	0	4	206	534	0	8	-239	303
411.	ARMY MANAGED SUPPLIES/MATERIALS	0	0	0	3	3	0	0	0	3
412.	NAVY MANAGED SUPPLIES/MATERIALS	0	0	0	1	1	0	0	0	1
415.	DLA MANAGED SUPPLIES/MATERIALS	1	0	0	46	47	0	-1	1	47
417.	LOCAL PROC DWCF MANAGED SUPL MAT	2	0	0	48	50	0	1	-2	49
502.	ARMY DWCF EQUIPMENT	1	0	0	-1	0	0	0	0	0
505.	AIR FORCE DWCF EQUIPMENT	12	0	1	-13	0	0	0	0	0
506.	DLA DWCF EQUIPMENT	12	0	0	-12	0	0	0	0	0
920.	SUPPLIES & MATERIALS (NON-DWCF)	841	0	9	307	1,157	0	17	105	1,279
921.	PRINTING & REPRODUCTION	722	0	8	820	1,550	0	23	24	1,597
925.	EQUIPMENT (NON-DWCF)	1,338	0	15	-1,069	284	0	4	32	320
932.	MANAGEMENT & PROFESSIONAL SUP SVS	808	0	9	152	969	0	15	-220	764
933.	STUDIES, ANALYSIS, & EVALUATIONS	1,410	0	16	715	2,141	0	32	-352	1,821
934.	ENGINEERING & TECHNICAL SERVICES	1,331	0	15	603	1,949	0	29	-373	1,605
989.	OTHER CONTRACTS	31,590	0	347	949	32,886	0	493	347	33,726
998.	OTHER COSTS	2,202	0	24	-1,543	683	0	10	13	706
	<b>TOTAL</b>	<b>41,574</b>	<b>0</b>	<b>490</b>	<b>1,299</b>	<b>43,363</b>	<b>0</b>	<b>660</b>	<b>-610</b>	<b>43,413</b>

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

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE	
<b>JUNIOR RESERVE OFFICER TRAINING CORPS</b>						
101.	EXECUTIVE GENERAL SCHEDULE	1,192	0	40	53	1,285
103.	WAGE BOARD	0	0	0	0	0
308.	TRAVEL OF PERSONS	303	0	5	17	325
411.	ARMY MANAGED SUPPLIES/MATERIALS	3	0	0	1	4
412.	NAVY MANAGED SUPPLIES/MATERIALS	1	0	0	0	1
415.	DLA MANAGED SUPPLIES/MATERIALS	47	0	1	7	55
417.	LOCAL PROC DWCF MANAGED SUPL MAT	49	0	1	8	58
502.	ARMY DWCF EQUIPMENT	0	0	0	0	0
505.	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
506.	DLA DWCF EQUIPMENT	0	0	0	0	0
920.	SUPPLIES & MATERIALS (NON-DWCF)	1,279	0	20	-23	1,276
921.	PRINTING & REPRODUCTION	1,597	0	25	77	1,699
925.	EQUIPMENT (NON-DWCF)	320	0	5	18	343
932.	MANAGEMENT & PROFESSIONAL SUP SVS	764	0	12	133	909
933.	STUDIES, ANALYSIS, & EVALUATIONS	1,821	0	29	151	2,001
934.	ENGINEERING & TECHNICAL SERVICES	1,605	0	26	200	1,831
989.	OTHER CONTRACTS	33,726	0	540	402	34,668
998.	OTHER COSTS	706	0	11	25	742
	TOTAL	43,413	0	715	1,069	45,197

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 (\$s in Thousands):**

A. <u>Program Elements:</u>	FY 2002 <u>Actuals</u>	FY 2003		FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	
		<u>Budget Request</u>	<u>Appn</u>			
1. DEPOT MAINTENANCE (NON-IF)	\$47,054	\$55,964	\$55,084	\$52,646	\$79,443	\$82,810
2. LOGISTICS ADMINISTRATION SPT	14,916	13,075	12,191	13,343	13,519	13,539
3. MANAGEMENT HQ (AF MATERIEL COMMAND)	84,530	87,919	82,088	79,075	79,404	81,192
4. LOGISTIC SUPPORT ACTIVITIES	263,031	237,858	237,490	227,808	245,939	269,319
5. ENGINEERING INSTALLATION SUPPORT-AFM	717	6,678	6,678	6,934	8,378	17,270
6. STOCK FUND CASH RQMTS (SRVC MGD)	206,704	93,891	93,891	93,891	147,536	117,873
7. LOGISTICS OPERATIONS (NON-DBOF)	372,734	415,876	366,006	378,795	388,913	399,933
8. SUPPORT SYSTEMS DEVELOPMENT	1,700	1,866	1,866	1,951	1,943	1,926
9. COMPUTER RESOURCES SUPPORT IMPR PGM	<u>12,664</u>	<u>8,979</u>	<u>8,979</u>	<u>9,388</u>	<u>0</u>	<u>0</u>
Total	\$1,004,050	\$922,106	\$864,273	\$863,831	\$965,075	\$983,862

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

<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change</u></b> <b><u>FY 03/FY 03</u></b>	<b><u>Change</u></b> <b><u>FY 03/FY 04</u></b>	<b><u>Change</u></b> <b><u>FY 04/FY 05</u></b>
<b>BASELINE FUNDING</b>	<b>\$922,106</b>	<b>\$863,831</b>	<b>\$965,075</b>
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	0		
Adjustments to Meet Congressional Intent	-32,131		
Congressional Adjustments (General Provisions)	<u>-25,702</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$864,273</b>		
Fact-of-Life Changes (2003 to 2003 Only)	<u>-442</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$863,831</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	43,623	32,642
Functional Transfers	0	-3,531	0
Program Changes	<u>0</u>	<u>61,152</u>	<u>-13,855</u>
<b>CURRENT ESTIMATE</b>	<b>\$863,831</b>	<b>\$965,075</b>	<b>\$983,862</b>

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

**C. Reconciliation of Increases and Decrease:**

<b>FY 2003 President's Budget Request</b> .....	<b>\$ 922,106</b>
1. Congressional Adjustments.....	\$ -57,833
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ -32,131
i) CSRS/FEHB Accrual Reversal .....	\$ -33,131
<p>The decrease is due to an adjustment to the FY 2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.</p>	
ii) Alternative Fuel Vehicle Program - Hickam AFB .....	\$ 1,000
Transferred from Base Support Subactivity Group	
d) General Provisions .....	\$ -25,702
Revised Economic Assumptions (Sec 8135, P.L. 107-248, FY 2003 Appn Act) .....	\$ -25,702

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

**FY 2003 Appropriated Amount..... \$ 864,273**

2. Fact-of-Life Changes ..... \$ -442

a) Functional Transfers ..... \$ 0

    i) Transfers In ..... \$ 0

    ii) Transfers Out ..... \$ 0

b) Technical Adjustments ..... \$ -442

    i) Increases ..... \$ 0

    ii) Decreases ..... \$ -442

        FY 2003 Fact of Life Realignment ..... \$ -442

        Funding was adjusted to more accurately reflect anticipated program execution in  
 FY 2003.

c) Emergent Requirements ..... \$ 0

    i) One-Time Costs ..... \$ 0

    ii) Program Growth ..... \$ 0

    iii) Program Reductions ..... \$ 0

**FY 2003 Baseline Funding..... \$ 863,831**

3. Reprogrammings/Supplemental ..... \$ 0

a) Anticipated Supplemental ..... \$ 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: Logistics Operations

b) Reprogrammings .....	\$	0
i) Increases .....	\$	0
ii) Decreases .....	\$	0
<b>Revised FY 2003 Estimate .....</b>	<b>\$</b>	<b>863,831</b>
4. Price Change .....	\$	43,623
5. Transfers .....	\$	-3,531
a) Transfers In .....	\$	0
b) Transfers Out .....	\$	-3,531
CIO Information Superiority .....	\$	-3,531
Air Force decision to realign funds to AF Chief Information Officer (AF-CIO) mission, Subactivity Group Other Servicewide Activities, from information management automation to realign mission with the new office of responsibility. AF-CIO uses funding to support the AF Electronic Business/Electronic Commerce (EB/EC).		
6. Program Increases .....	\$	75,716
a) Annualization of New FY 2003 Program .....	\$	0
b) One-Time FY 2004 Costs .....	\$	0
c) Program Growth in FY 2004 .....	\$	75,716

DEPARTMENT OF THE AIR FORCE  
Operation and Maintenance, Active Forces  
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Activity Group: Logistics Operations  
Detail By Subactivity Group: Logistics Operations

i) Stock Fund Cash Requirements ..... \$ 36,463

(FY 2003 Base \$93,891) Increase due to increased requirements for annual Readiness Spares Package (RSP) updates and required funding for the final year of a 3-year program to increase the Direct Support Objective for Fighter RSP kits from 63% aircraft availability to 83% availability. Funding in this program element is directly reimbursed to the Working Capital Fund consistent with these RSP parts deliveries.

ii) Depot Maintenance Recapitalization ..... \$ 29,000

(FY 2003 Base \$52,646) Funding supports Depot Maintenance Reengineering and Transformation (DMRT) initiatives that are intended to improve depot maintenance processes in support of the warfighter and reduce execution year financial losses in Depot Maintenance. Funds maintenance training and professional development, predictive budget modeling and benchmarking, and personnel infrastructure to support the removal of Contract Depot Maintenance Activity Group resources from the Air Force Working Capital fund.

iii) Civilian Pay Reprice ..... \$ 3,757

(FY 2003 Base \$408,776) Increase in civilian pay program 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. Also, includes a net-increase of 39 end strengths resulting from workforce reshaping efforts; transfer of the contract Depot Maintenance function from the Working Capital Fund into Air Force O&M; and realignments in the logistics program.

DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
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iv) Contract Depot Maintenance ..... \$ 3,247

(FY 2003 Base \$0) Funding realigned from Depot Maintenance (DPEM) Working Capital Fund. DPEM has been financing both in-house depot maintenance work and contracted depot maintenance work. Customers provide funding for contractor workload, DPEM cuts the contracts and accrues expenses, and then bills the customer when work is completed. DPEM has been acting as a holding account for contract efforts. AF has moved this function out of DPEM. Civilian authorizations to perform this contact depot maintenance workload have been moved into AF O&M along with support costs. (Reference Civilian Pay narrative).

v) Civilian Separation Incentives..... \$ 1,909

(FY 2003 Base \$635) Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funding 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 OPM. The current policy is to offer incentives before a person is involuntarily separated.

vi) Engineering Installation Support ..... \$ 1,340

(FY 2003 Base \$6,934) Funds communications connectivity upgrades to meet the rapidly growing demand for access to a variety of depot logistics automation systems. Most of these applications are hosted on Defense Information Systems Agency (DISA) processing centers and require a robust communications infrastructure to sustain reliable service. In addition, Air Force Material Command has several research labs accessing numerous DoD supercomputers as well extensive reliance on the Internet. These types of services require high bandwidth connections.

7. Program Decreases..... \$ -14,564

a) One-Time FY 2003 Costs..... \$ 0

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b) Annualization of FY 2003 Program Decreases .....	\$ 0
c) Program Decreases in FY 2004 .....	\$ -14,564
i) Computer Resources Support Improvement Program (CRSIP).....	\$ -9,541
<p>(FY 2003 Base \$9,388) CRSIP supports the insertion of software technologies into weapon systems to implement interoperability requirements and the improvement and modernization of mission-critical software intensive systems. Cancellation of CRSIP in FY 2004 will have the following impacts: (1) eliminates Air Force (AF) efforts to implement in weapon systems the software technologies crucial for systems-to-systems interoperability; (2) severely restricts the AF capability to efficiently and affordably upgrade aging avionics systems in weapon systems; (3) eliminates AF efforts to reduce the costs for developing and upgrading software; and (4) eliminates existing AF capabilities essential for implementing software improvement programs.</p>	
ii) Air Force Information Services .....	\$ -2,559
<p>(FY 2003 Base \$149,906) FY 2004 reflects a reduced level of effort in funding for purchases from the Information Services Activity Group (ISAG).</p>	
iii) Travel.....	\$ -1,387
<p>(FY 2003 Base \$4,759) Decrease reflects a reduced level of effort in travel by personnel at the logistics centers.</p>	
iv) Competition and Privatization Savings.....	\$ -1,077
<p>(FY 2003 Base \$16,671) This decrease reflects estimated savings that will be</p>	



DEPARTMENT OF THE AIR FORCE  
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achieved by reducing costs through increased competition and expanded employee/private sector participation. These savings have been realigned to AF modernization accounts.

**FY 2004 Budget Request ..... \$ 965,075**

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

**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: Logistics Operations  
 Detail By Subactivity Group: Logistics Operations

**V. Personnel Summary:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>5,172</u>	<u>5,111</u>	<u>5,118</u>	<u>5,108</u>	<u>7</u>	<u>-10</u>
Officer	1,215	1,421	1,397	1,387	-24	-10
Enlisted	3,957	3,690	3,721	3,721	31	0
<b><u>Civilian End Strength (Total)</u></b>	<u>7,633</u>	<u>7,310</u>	<u>7,349</u>	<u>7,262</u>	<u>39</u>	<u>-87</u>
U.S. Direct Hire	7,633	7,301	7,340	7,253	39	-87
Foreign National Direct Hire	<u>0</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>0</u>	<u>0</u>
Total Direct Hire	7,633	7,307	7,346	7,259	39	-87
Foreign National Indirect Hire	0	3	3	3	0	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>4,716</u>	<u>4,961</u>	<u>5,120</u>	<u>5,127</u>	<u>159</u>	<u>7</u>
Officer	1,236	1,421	1,410	1,398	-11	-12
Enlisted	3,480	3,540	3,710	3,729	170	19
<b><u>Civilian FTEs (Total)</u></b>	<u>7,506</u>	<u>7,442</u>	<u>7,393</u>	<u>7,315</u>	<u>-49</u>	<u>-78</u>
U.S. Direct Hire	7,506	7,433	7,384	7,306	-49	-78
Foreign National Direct Hire	<u>0</u>	<u>6</u>	<u>6</u>	<u>6</u>	<u>0</u>	<u>0</u>
Total Direct Hire	7,506	7,439	7,390	7,312	-49	-78
Foreign National Indirect Hire	0	3	3	3	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: Logistics Operations

**VI. Line Items:**

	<b>FY 2002 ACTUAL</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2003 ESTIMATE</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2004 ESTIMATE</b>
<b>LOGISTICS OPERATIONS</b>									
101. EXECUTIVE GENERAL SCHEDULE	388,015	0	16,606	-126	404,495	0	10,600	4,159	419,254
103. WAGE BOARD	3,864	0	187	-176	3,875	0	113	-336	3,652
104. FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	406	406	0	77	-66	417
107. SEPARATION INCENTIVES	1,557	0	0	-922	635	0	0	1,909	2,544
110. UNEMPLOYMENT COMP	214	0	0	-214	0	0	0	0	0
308. TRAVEL OF PERSONS	10,566	0	117	-5,924	4,759	0	70	-1,387	3,442
401. DFSC FUEL	7	0	-1	3	9	0	0	0	9
411. ARMY MANAGED SUPPLIES/MATERIALS	11	0	0	76	87	0	3	-19	71
412. NAVY MANAGED SUPPLIES/MATERIALS	4	0	0	26	30	0	1	-7	24
414. AIR FORCE MANAGED SUPPLIES/MATERIALS	132,753	0	13,673	-49,967	96,459	0	17,652	36,215	150,326
415. DLA MANAGED SUPPLIES/MATERIALS	175	0	7	1,186	1,368	0	-40	-215	1,113
417. LOCAL PROC DWCF MANAGED SUPL MAT	184	0	2	1,242	1,428	0	21	-287	1,162
502. ARMY DWCF EQUIPMENT	3	0	0	61	64	0	3	-34	33
503. NAVY DWCF EQUIPMENT	0	0	0	21	21	0	1	-11	11
505. AIR FORCE DWCF EQUIPMENT	58	0	6	971	1,035	0	189	-662	562
506. DLA DWCF EQUIPMENT	55	0	2	936	993	0	-28	-427	538
507. GSA MANAGED EQUIPMENT	3	0	0	-5	-2	0	0	2	0
647. DISA - INFORMATION	59,094	0	-591	6,813	65,316	0	0	-2,581	62,735
649. AF INFO SERVICES	128,640	0	12,221	9,045	149,906	0	13,041	-13,589	149,358
703. AMC SAAM/JCS EX	0	0	0	768	768	0	-10	32	790
708. MSC CHARTED CARGO	0	0	0	0	0	0	0	0	0
771. COMMERCIAL TRANSPORTATION	919	0	10	-550	379	0	7	-38	348
913. PURCHASED UTILITIES (NON-DWCF)	2	0	0	-2	0	0	0	0	0
914. PURCHASED COMMUNICATIONS (NON-DWCF)	164	0	1	-27	138	0	2	-11	129
915. RENTS (NON-GSA)	238	0	2	397	637	0	9	-60	586
920. SUPPLIES & MATERIALS (NON-DWCF)	8,564	0	95	-5,331	3,328	0	50	-464	2,914
921. PRINTING & REPRODUCTION	553	0	6	-65	494	0	7	-17	484
922. EQUIPMENT MAINTENANCE BY CONTRACT	1,011	0	10	3,527	4,548	0	66	27,046	31,660
923. FACILITY MAINTENANCE BY CONTRACT	814	0	9	-781	42	0	0	-3	39
925. EQUIPMENT (NON-DWCF)	25,780	0	282	-19,226	6,836	0	103	-3,298	3,641
930. OTHER DEPOT MAINT (NON-DWCF)	16,818	0	185	1,734	18,737	0	281	-1,270	17,748
932. MANAGEMENT & PROFESSIONAL SUP SVS	3,936	0	43	-3,314	665	0	9	177	851
933. STUDIES, ANALYSIS, & EVALUATIONS	6,865	0	76	-5,468	1,473	0	21	529	2,023
934. ENGINEERING & TECHNICAL SERVICES	6,481	0	70	-5,211	1,340	0	20	424	1,784
989. OTHER CONTRACTS	189,982	0	1,916	-134,808	57,090	0	773	14,901	72,764
998. OTHER COSTS	16,720	0	184	19,568	36,472	0	582	-2,991	34,063
TOTAL	1,004,050	0	45,118	-185,337	863,831	0	43,623	57,621	965,075

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

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE	
<b>LOGISTICS OPERATIONS</b>						
101.	EXECUTIVE GENERAL SCHEDULE	419,254	0	14,212	-5,888	427,578
103.	WAGE BOARD	3,652	0	112	-501	3,263
104.	FOREIGN NATIONAL DIRECT HIRE (FNDH)	417	0	14	-1	430
107.	SEPARATION INCENTIVES	2,544	0	0	246	2,790
110.	UNEMPLOYMENT COMP	0	0	0	0	0
308.	TRAVEL OF PERSONS	3,442	0	53	47	3,542
401.	DFSC FUEL	9	0	0	0	9
411.	ARMY MANAGED SUPPLIES/MATERIALS	71	0	0	9	80
412.	NAVY MANAGED SUPPLIES/MATERIALS	24	0	0	3	27
414.	AIR FORCE MANAGED SUPPLIES/MATERIALS	150,326	0	15,483	-44,606	121,203
415.	DLA MANAGED SUPPLIES/MATERIALS	1,113	0	16	100	1,229
417.	LOCAL PROC DWCF MANAGED SUPL MAT	1,162	0	19	105	1,286
502.	ARMY DWCF EQUIPMENT	33	0	0	-20	13
503.	NAVY DWCF EQUIPMENT	11	0	0	-7	4
505.	AIR FORCE DWCF EQUIPMENT	562	0	57	-432	187
506.	DLA DWCF EQUIPMENT	538	0	7	-366	179
507.	GSA MANAGED EQUIPMENT	0	0	0	0	0
647.	DISA - INFORMATION	62,735	0	0	-1,188	61,547
649.	AF INFO SERVICES	149,358	0	0	-5,923	143,435
703.	AMC SAAM/JCS EX	790	0	13	56	859
708.	MSC CHARTED CARGO	0	0	0	0	0
771.	COMMERCIAL TRANSPORTATION	348	0	7	4	359
913.	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0	0
914.	PURCHASED COMMUNICATIONS (NON-DWCF)	129	0	2	0	131
915.	RENTS (NON-GSA)	586	0	9	4	599
920.	SUPPLIES & MATERIALS (NON-DWCF)	2,914	0	46	-185	2,775
921.	PRINTING & REPRODUCTION	484	0	8	-2	490
922.	EQUIPMENT MAINTENANCE BY CONTRACT	31,660	0	505	542	32,707
923.	FACILITY MAINTENANCE BY CONTRACT	39	0	0	-1	38
925.	EQUIPMENT (NON-DWCF)	3,641	0	57	-3,568	130
930.	OTHER DEPOT MAINT (NON-DWCF)	17,748	0	284	1,942	19,974
932.	MANAGEMENT & PROFESSIONAL SUP SVS	851	0	12	193	1,056
933.	STUDIES, ANALYSIS, & EVALUATIONS	2,023	0	31	269	2,323
934.	ENGINEERING & TECHNICAL SERVICES	1,784	0	28	315	2,127
989.	OTHER CONTRACTS	72,764	0	1,084	43,313	117,161
998.	OTHER COSTS	34,063	0	583	1,685	36,331
	TOTAL	965,075	0	32,642	-13,855	983,862

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, 3 Detachments, and 22 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 (\$s in Thousands):**

<b>A. <u>Program Elements:</u></b>	<b>FY 2002</b>	<b>FY 2003</b>			<b>FY 2004</b>	<b>FY 2005</b>
	<b><u>Actuals</u></b>	<b><u>Budget Request</u></b>	<b><u>Appn</u></b>	<b><u>Current Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
1. AF OPERATIONAL TEST AND EVAL CENTER	\$34,475	\$38,861	\$37,614	\$38,026	\$36,819	\$36,646
2. ACQUISITION AND COMMAND SUPPORT	<u>336,859</u>	<u>390,682</u>	<u>352,929</u>	<u>352,411</u>	<u>372,573</u>	<u>379,117</u>
Total	\$371,334	\$429,543	\$390,543	\$390,437	\$409,392	\$415,763
<b>B. <u>Reconciliation Summary:</u></b>						
		<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>		
		<b><u>FY 03/FY 03</u></b>	<b><u>FY 03/FY 04</u></b>	<b><u>FY 04/FY 05</u></b>		
<b>BASELINE FUNDING</b>		<b>\$429,543</b>	<b>\$390,437</b>	<b>\$409,392</b>		
Congressional Adjustments (Distributed)		-4,000				
Congressional Adjustments (Undistributed)		-180				
Adjustments to Meet Congressional Intent		-24,235				
Congressional Adjustments (General Provisions)		<u>-10,585</u>				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>		<b>\$390,543</b>				
Fact-of-Life Changes (2003 to 2003 Only)		<u>-106</u>				
<b>SUBTOTAL BASELINE FUNDING</b>		<b>\$390,437</b>				
Anticipated Supplemental		0				
Reprogramming		0				
Price Change		0	9,395	12,390		
Functional Transfers		0	0	0		
Program Changes		<u>0</u>	<u>9,560</u>	<u>-6,019</u>		
<b>CURRENT ESTIMATE</b>		<b>\$390,437</b>	<b>\$409,392</b>	<b>\$415,763</b>		

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 Decrease:**

<b>FY 2003 President's Budget Request.....</b>	<b>\$ 429,543</b>
1. Congressional Adjustments.....	\$ -28,415
a) Distributed Adjustments .....	\$ -4,000
Technical Support Activities - Unjustified Growth in Other Contracts .....	\$ -4,000
b) Undistributed Adjustments.....	\$ -180
Unobligated Balance.....	\$ -180
c) Adjustments to Meet Congressional Intent.....	\$ -24,235
CSRS/FEHB Accrual Reversal.....	\$ -24,235
<p>The decrease is due to an adjustment to the FY2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.</p>	
d) General Provisions .....	\$ -10,585
Revised Economic Assumptions (SEC 8135, P.L. 107-248, FY 2003 Appn Act).....	\$ -10,585



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

**FY 2003 Appropriated Amount..... \$ 390,543**

2. Fact-of-Life Changes ..... \$ -106

a) Functional Transfers ..... \$ 0

    i) Transfers In ..... \$ 0

    ii) Transfers Out ..... \$ 0

b) Technical Adjustments ..... \$ -106

    i) Increases ..... \$ 0

    ii) Decreases ..... \$ -106

        FY 2003 Fact of Life Realignment ..... \$ -106

        Funding was adjusted to more accurately reflect anticipated program execution in FY 2003.

c) Emergent Requirements ..... \$ 0

    i) One-Time Costs ..... \$ 0

    ii) Program Growth ..... \$ 0

    iii) Program Reductions ..... \$ 0

**FY 2003 Baseline Funding..... \$ 390,437**

3. Reprogrammings/Supplemental ..... \$ 0

a) Anticipated Supplemental ..... \$ 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

b) Reprogrammings .....	\$	0
i) Increases .....	\$	0
ii) Decreases .....	\$	0
<b>Revised FY 2003 Estimate .....</b>	<b>\$</b>	<b>390,437</b>
4. Price Change .....	\$	9,395
5. Transfers .....	\$	0
a) Transfers In .....	\$	0
b) Transfers Out .....	\$	0
6. Program Increases .....	\$	18,525
a) Annualization of New FY 2003 Program .....	\$	0
b) One-Time FY 2004 Costs .....	\$	0
c) Program Growth in FY 2004 .....	\$	18,525
i) TSSAM Program Litigation Support .....	\$	13,300

(FY 2003 Base \$65,253) This program is funded to support the litigation efforts in defense of the Northrop-Grumman claim against the Air Force for the Tri-Service Standoff Attack Missile (TSSAM) program. To adequately defend the suit, the Air Force will need to contract for support from outside contractors to assist in defending the federal government's interests.

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

ii) Civilian Pay Reprice ..... \$ 4,268

(FY 2003 Base \$328,503) Funding increases for 40 Full Time Equivalents supporting a classified program. Funding increase also supports revised civilian pay funding requirements based on updated assessment of actual workyear costs to reflect the impact of changes such as locality pay and special salary rates. Includes adjustments between General Schedule and Wage Grade allocation to reflect the most current requirements in each category.

iii) Product Support ..... \$ 957

(FY 2003 Base \$50,488) Funding for the Product Support area partially restores historical level of effort from prior years. Prior funding level enabled AFMC to implement Enterprise Management at its Product Centers.

7. Program Decreases ..... \$ -8,965

a) One-Time FY 2003 Costs ..... \$ 0

b) Annualization of FY 2003 Program Decreases ..... \$ 0

c) Program Decreases in FY 2004 ..... \$ -8,965

i) Civilian Separation Incentives ..... \$ -5,748

(FY 2003 Base \$5,898) This decrease funded civilian separation incentives authorized by Section 4436 of P.L. 102-484 during FY 2003, and no longer needed in FY 2004.

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

ii) Equipment..... \$ -1,772

(FY 2003 Base \$3,643) The decrease reflects a reduced level of effort required for Air Force Material Command (AFMC) enterprise management modernization (simulation equipment, computers, printers, and servers) program in FY 2004.

iii) Personnel Travel..... \$ -1,445

(FY 2003 Base \$7,996) Decrease reflects a reduction in level of effort in funding for travel.

**FY 2004 Budget Request ..... \$ 409,392**

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:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>2,316</u>	<u>2,593</u>	<u>2,218</u>	<u>2,137</u>	<u>-375</u>	<u>-81</u>
Officer	1,838	2,085	1,739	1,658	-346	-81
Enlisted	478	508	479	479	-29	0
<b><u>Civilian End Strength (Total)</u></b>	<u>3,739</u>	<u>3,830</u>	<u>3,901</u>	<u>3,841</u>	<u>71</u>	<u>-60</u>
U.S. Direct Hire	3,739	3,830	3,901	3,841	71	-60
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,739	3,830	3,901	3,841	71	-60
Foreign National Indirect Hire	0	0	0	0	0	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>2,859</u>	<u>2,595</u>	<u>2,556</u>	<u>2,512</u>	<u>-39</u>	<u>-44</u>
Officer	2,330	2,110	2,062	2,029	-48	-33
Enlisted	529	485	494	483	9	-11
<b><u>Civilian FTEs (Total)</u></b>	<u>3,784</u>	<u>3,836</u>	<u>3,875</u>	<u>3,880</u>	<u>39</u>	<u>5</u>
U.S. Direct Hire	3,784	3,836	3,875	3,880	39	5
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,784	3,836	3,875	3,880	39	5
Foreign National Indirect Hire	0	0	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. Line Items:**

	FY 2002 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2004 ESTIMATE
<b>TECHNICAL SUPPORT ACTIVITIES</b>									
101. EXECUTIVE GENERAL SCHEDULE	295,549	0	12,649	652	308,850	0	8,092	3,938	320,880
103. WAGE BOARD	3,566	0	172	-1,561	2,177	0	63	330	2,570
104. FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0	0	0	0	0
107. SEPARATION INCENTIVES	2,844	0	0	3,054	5,898	0	0	-5,748	150
308. TRAVEL OF PERSONS	7,317	0	81	700	8,098	0	120	-1,445	6,773
401. DFSC FUEL	3	0	0	0	3	0	0	0	3
411. ARMY MANAGED SUPPLIES/MATERIALS	3	0	0	27	30	0	1	-5	26
412. NAVY MANAGED SUPPLIES/MATERIALS	1	0	0	9	10	0	0	-1	9
414. AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0	0	0	0	0	0
415. DLA MANAGED SUPPLIES/MATERIALS	39	0	1	433	473	0	-14	-56	403
417. LOCAL PROC DWCF MANAGED SUPL MAT	39	0	0	454	493	0	7	-81	419
502. ARMY DWCF EQUIPMENT	1	0	0	73	74	0	3	-36	41
503. NAVY DWCF EQUIPMENT	0	0	0	24	24	0	1	-12	13
505. AIR FORCE DWCF EQUIPMENT	24	0	3	1,189	1,216	0	222	-767	671
506. DLA DWCF EQUIPMENT	23	0	1	1,142	1,166	0	-34	-487	645
507. GSA MANAGED EQUIPMENT	0	0	0	1	1	0	0	0	1
771. COMMERCIAL TRANSPORTATION	36	0	0	380	416	0	6	-14	408
913. PURCHASED UTILITIES (NON-DWCF)	1	0	0	-1	0	0	0	0	0
914. PURCHASED COMMUNICATIONS (NON-DWCF)	577	0	8	-278	307	0	4	-8	303
915. RENTS (NON-GSA)	6	0	0	187	193	0	3	-8	188
920. SUPPLIES & MATERIALS (NON-DWCF)	9,262	0	103	-8,161	1,204	0	18	-52	1,170
921. PRINTING & REPRODUCTION	46	0	0	2	48	0	0	-1	47
922. EQUIPMENT MAINTENANCE BY CONTRACT	724	0	8	479	1,211	0	18	-38	1,191
923. FACILITY MAINTENANCE BY CONTRACT	649	0	7	-579	77	0	1	-1	77
925. EQUIPMENT (NON-DWCF)	1,491	0	17	-346	1,162	0	17	-557	622
932. MANAGEMENT & PROFESSIONAL SUP SVS	761	0	8	462	1,231	0	19	72	1,322
933. STUDIES, ANALYSIS, & EVALUATIONS	1,327	0	14	1,377	2,718	0	41	393	3,152
934. ENGINEERING & TECHNICAL SERVICES	1,253	0	14	1,208	2,475	0	37	266	2,778
989. OTHER CONTRACTS	43,789	0	425	4,761	48,975	0	734	13,583	63,292
998. OTHER COSTS	2,003	0	22	-118	1,907	0	36	295	2,238
TOTAL	371,334	0	13,533	5,570	390,437	0	9,395	9,560	409,392

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

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE	
<b>TECHNICAL SUPPORT ACTIVITIES</b>						
101.	EXECUTIVE GENERAL SCHEDULE	320,880	0	10,879	-34	331,725
103.	WAGE BOARD	2,570	0	78	-35	2,613
104.	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0
107.	SEPARATION INCENTIVES	150	0	0	1,710	1,860
308.	TRAVEL OF PERSONS	6,773	0	108	119	7,000
401.	DFSC FUEL	3	0	0	0	3
411.	ARMY MANAGED SUPPLIES/MATERIALS	26	0	0	2	28
412.	NAVY MANAGED SUPPLIES/MATERIALS	9	0	0	0	9
414.	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
415.	DLA MANAGED SUPPLIES/MATERIALS	403	0	6	21	430
417.	LOCAL PROC DWCF MANAGED SUPL MAT	419	0	7	23	449
502.	ARMY DWCF EQUIPMENT	41	0	1	-31	11
503.	NAVY DWCF EQUIPMENT	13	0	0	-10	3
505.	AIR FORCE DWCF EQUIPMENT	671	0	69	-552	188
506.	DLA DWCF EQUIPMENT	645	0	10	-475	180
507.	GSA MANAGED EQUIPMENT	1	0	0	0	1
771.	COMMERCIAL TRANSPORTATION	408	0	6	1	415
913.	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0	0
914.	PURCHASED COMMUNICATIONS (NON-DWCF)	303	0	4	1	308
915.	RENTS (NON-GSA)	188	0	3	2	193
920.	SUPPLIES & MATERIALS (NON-DWCF)	1,170	0	19	27	1,216
921.	PRINTING & REPRODUCTION	47	0	0	1	48
922.	EQUIPMENT MAINTENANCE BY CONTRACT	1,191	0	18	4	1,213
923.	FACILITY MAINTENANCE BY CONTRACT	77	0	1	-1	77
925.	EQUIPMENT (NON-DWCF)	622	0	9	-467	164
932.	MANAGEMENT & PROFESSIONAL SUP SVS	1,322	0	22	-33	1,311
933.	STUDIES, ANALYSIS, & EVALUATIONS	3,152	0	51	-316	2,887
934.	ENGINEERING & TECHNICAL SERVICES	2,778	0	45	-182	2,641
989.	OTHER CONTRACTS	63,292	0	1,010	-8,684	55,618
998.	OTHER COSTS	2,238	0	44	2,890	5,172
	TOTAL	409,392	0	12,390	-6,019	415,763



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 Command (AMC) and Military Sealift Command (MSC). Most costs incurred support overseas warfighting commands. SDT funds overseas movement of subsistence items (foodstuffs to dining facilities and field rations) for OCONUS units. Also included is support for distribution of APO mail destined to, from, and between overseas installations.

Defense Courier Services (DCS) is the single DoD agency responsible for secure/rapid worldwide distribution of highly classified, time-sensitive national security material and is an integral part of National Command Authority's command, control, and communications system. DCS is responsible for transporting primarily top secret, sensitive compartmented information, cryptographic keying material, and sensitive material. DCS services over 7,000 customers, including DoD components, Federal Agencies, NATO, U.S. allies, and government contractors. The 1,150 Air Force customers account for only 30 percent of the DoD workload. DCS receives, processes and delivers nearly 10 million pounds of material annually. DCS utilizes Air Mobility Command and commercial airlift, overnight express carriers, small charter aircraft, and ground vehicles to transport distributions.

**II. Force Structure Summary:**

Defense Courier Service (DCS) is a joint activity with USTRANSCOM exercising operational command as executive agent for SECDEF. DCS is composed of the headquarters staff, 3 regional commanders (CONUS/North America, European, and Pacific regions), and 32 Defense Courier Stations located in 11 nations. Effective FY 1997, DCS moved into the DWCF. However, Air Force O&M pays for Air Force and State Department requirements.

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 (\$s in Thousands):**

<b>A. <u>Program Elements:</u></b>	<b>FY 2002</b>	<b>FY 2003</b>			<b>FY 2004</b>	<b>FY 2005</b>
	<b><u>Actuals</u></b>	<b><u>Budget Request</u></b>	<b><u>Appn</u></b>	<b><u>Current Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
1. SECOND DESTINATION TRANSPORTATION	\$232,026	\$227,287	\$220,406	\$220,021	\$229,843	\$240,414
2. DEFENSE COURIER SERVICE	<u>10,000</u>	<u>10,216</u>	<u>10,216</u>	<u>10,350</u>	<u>10,221</u>	<u>9,483</u>
Total	\$242,026	\$237,503	\$230,622	\$230,371	\$240,064	\$249,897
<b>B. <u>Reconciliation Summary:</u></b>			<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	
			<b><u>FY 03/FY 03</u></b>	<b><u>FY 03/FY 04</u></b>	<b><u>FY 04/FY 05</u></b>	
<b>BASELINE FUNDING</b>			<b>\$237,503</b>	<b>\$230,371</b>	<b>\$240,064</b>	
Congressional Adjustments (Distributed)			-2,000			
Congressional Adjustments (Undistributed)			-2,631			
Adjustments to Meet Congressional Intent			0			
Congressional Adjustments (General Provisions)			<u>-2,250</u>			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>\$230,622</b>			
Fact-of-Life Changes (2003 to 2003 Only)			<u>-251</u>			
<b>SUBTOTAL BASELINE FUNDING</b>			<b>\$230,371</b>			
Anticipated Supplemental			0			
Reprogramming			0			
Price Change			0	-7,548	5,498	
Functional Transfers			0	0	0	
Program Changes			<u>0</u>	<u>17,241</u>	<u>4,335</u>	
<b>CURRENT ESTIMATE</b>			<b>\$230,371</b>	<b>\$240,064</b>	<b>\$249,897</b>	

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 Decrease:**

<b>FY 2003 President's Budget Request.....</b>	<b>\$ 237,503</b>
1. Congressional Adjustments.....	\$ -6,881
a) Distributed Adjustments .....	\$ -2,000
Servicewide Transportation.....	\$ -2,000
b) Undistributed Adjustments.....	\$ -2,631
Contingency Operations .....	\$ -2,631
c) Adjustments to Meet Congressional Intent.....	\$ 0
d) General Provisions .....	\$ -2,250
Revised Economic Assumptions (SEC 8135, P.L. 107-248, FY 2003 Appn Act).....	\$ -2,250
<b>FY 2003 Appropriated Amount.....</b>	<b>\$ 230,622</b>
2. Fact-of-Life Changes .....	\$ -251
a) Functional Transfers .....	\$ 0
i) Transfers In .....	\$ 0
ii) Transfers Out .....	\$ 0
b) Technical Adjustments .....	\$ -251
i) Increases.....	\$ 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

ii) Decreases .....	\$	-251
FY 2003 Fact of Life Realignment .....	\$	-251
Funding was adjusted to more accurately reflect anticipated program execution in FY 2003.		
c) Emergent Requirements .....	\$	0
i) One-Time Costs .....	\$	0
ii) Program Growth .....	\$	0
iii) Program Reductions .....	\$	0
<b>FY 2003 Baseline Funding</b> .....	<b>\$</b>	<b>230,371</b>
3. Reprogrammings/Supplemental .....	\$	0
a) Anticipated Supplemental .....	\$	0
b) Reprogrammings .....	\$	0
i) Increases .....	\$	0
ii) Decreases .....	\$	0
<b>Revised FY 2003 Estimate</b> .....	<b>\$</b>	<b>230,371</b>

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. Price Change .....		\$ -7,548
5. Transfers.....		\$ 0
a) Transfers In.....	\$ 0	
b) Transfers Out.....	\$ 0	
6. Program Increases .....		\$ 39,816
a) Annualization of New FY 2003 Program.....	\$ 0	
b) One-Time FY 2004 Costs.....	\$ 0	
c) Program Growth in FY 2004.....	\$ 39,816	
MSC Chartered Cargo .....	\$ 39,816	
(FY 2003 Base \$29,523) Increase due to realignment of Defense Working Capital Funds (DWCF) funds from Defense Logistics Agency (DLA) for over-ocean transportation of DLA items to gain visibility within the Air Force (\$9.9M); and to support the AMC/AF 40K and wide body elevator loader replacement plan with 60K loaders and the CENTAF Harvest Falcon Program (\$29.9M).		
7. Program Decreases.....		\$ -22,575
a) One-Time FY 2003 Costs.....	\$ 0	
b) Annualization of FY 2003 Program Decreases.....	\$ 0	
c) Program Decreases in FY 2004 .....	\$ -22,575	

DEPARTMENT OF THE AIR FORCE  
Operation and Maintenance, Active Forces  
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Detail By Subactivity Group: Servicewide Transportation

Second Destination Transportation..... \$ -22,575

(FY 2003 Base \$43,315) Cargo restrictions have been placed in FY 2004 due to overall funding constraints. The second destination transportation 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.

**FY 2004 Budget Request ..... \$ 240,064**

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> <b>(APO Mail)</b> (by Mode of Shipment):	FY 2002 Actual		FY 2003 Estimate		FY 2004 Estimate		FY 2005 Estimate	
	<u>Tons</u>	<u>(\$ 000)</u>	<u>Tons</u>	<u>(\$ 000)</u>	<u>Tons</u>	<u>(\$ 000)</u>	<u>Tons</u>	<u>(\$ 000)</u>
O&M only								
<u>Military Traffic Management Command:</u>								
Indirect Port Handling - pymt to MTMC	2,885	\$1,875	2,965	\$2,857	3,057	\$2,917	3,152	\$2,978
<u>Air Mobility Command:</u>								
SAAM (MSN)	1,971	\$6,605	2,325	\$6,766	2,527	\$6,908	2,605	\$7,052
<u>Commercial:</u>								
Domestic Air Carriers	13,882	\$39,564	14,271	\$37,297	14,713	\$37,324	15,169	\$38,527
Foreign Air Carriers	4,041	\$11,517	4,154	\$10,195	4,238	\$10,409	4,369	\$10,750
TOTAL Overseas Mail (APO Mail)	22,779	\$59,561	23,715	\$57,115	24,535	\$57,558	25,295	\$59,307

DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
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 Detail By Subactivity Group: Servicewide Transportation

<u>Second Destination Transportation</u> <b>(AFMC SDT/CMA)</b>	FY 2002		FY 2003		FY 2004		FY 2005	
(by Mode of Shipment):	Actual		Estimate		Estimate		Estimate	
O&M only	Tons	(\$ 000)	Tons	(\$ 000)	Tons	(\$ 000)	Tons	(\$ 000)
<b><u>Military Traffic Management Cmd.</u></b>								
Port Handling (Tons)	97,872	\$6,701	192,147	\$13,537	193,441	\$14,024	163,102	\$12,167
<b><u>Military Sealift Command:</u></b>								
Regular Routes (Tons)	65,470	\$24,900	198,125	\$77,537	194,689	\$78,402	160,802	\$66,634
Military Interdepartmental Purchase Req	2	\$1,778	2	\$1,829	2	\$1,882	2	\$1,937
<b><u>Air Mobility Command:</u></b>								
Regular Channel (Tons)	29,474	\$112,250	12,253	\$42,885	11,781	\$49,018	16,885	\$70,057
SAAM (Missions)	31	\$3,234	35	\$3,686	28	\$2,610	31	\$2,859
<b><u>Commercial</u></b>								
Military Interdepartmental Purchase Req	4	\$692	4	\$1,590	4	\$1,636	4	\$1,684
<b>TOTAL AFMC SDT/CMA</b>	31 SAAMs 241,623 (Tons) 6 MIPRs	\$172,465	35 SAAMs 447,744 (Tons) 6 MIPRs	\$162,906	28 SAAMs 449,635 (Tons) 6 MIPRs	\$172,285	31 SAAMs 391,178 (Tons) (T 6 MIPRs	\$181,107

Notes: SDT/CMA funds the transportation of non-Working Capital Fund assets. Funding constraints in FY 2003 and FY 2004 have forced the SDT account to implement cargo restrictions, with some lessening of restrictions on airlift cargo 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. Sealift increases in-transit time by 20-30 days, thus elongating the supply pipeline, decreasing mission effectiveness, and potentially increasing procurement program buy requirements.



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 2002 Actual		FY 2003 Estimate		FY 2004 Estimate		FY 2005 Estimate	
	<u>Tons</u>	<u>(\$ 000)</u>	<u>Tons</u>	<u>(\$ 000)</u>	<u>Tons</u>	<u>(\$ 000)</u>	<u>Tons</u>	<u>(\$ 000)</u>
O&M only								
Overseas Mail (APO Mail)	22,779	\$59,561	23,715	\$57,115	24,535	\$57,558	25,295	\$59,307
AFMC SDT/CMA	241,623	\$172,465	447,744	\$162,906	449,635	\$172,285	391,178	\$181,107
TOTAL SDT	264,402	\$232,026	471,459	\$220,021	474,170	\$229,843	416,473	\$240,414

DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
 Budget Activity: Administration and Servicewide Activities  
 Activity Group: Logistics Operations  
 Detail By Subactivity Group: Servicewide Transportation

**V. Personnel Summary:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<u>Active Military End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
 <u>Civilian End Strength (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	0	0	0	0	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>10</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	10	0	0	0	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	10	0	0	0	0	0
Foreign National Indirect Hire	0	0	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. Line Items:**

	<b>FY 2002 ACTUAL</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2003 ESTIMATE</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2004 ESTIMATE</b>
<b>SERVICEWIDE TRANSPORTATION</b>									
101. EXECUTIVE GENERAL SCHEDULE	0	0	0	0	0	0	0	0	0
103. WAGE BOARD	0	0	0	0	0	0	0	0	0
308. TRAVEL OF PERSONS	2	0	0	-2	0	0	0	0	0
417. LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	1	1	0	0	-1	0
703. AMC SAAM/JCS EX	160,052	0	640	-118,743	41,949	0	-545	4,640	46,044
705. AMC CHANNEL CARGO	0	0	0	33,941	33,941	0	578	-11,674	22,845
707. AMC TRAINING	9,999	0	-190	-8,820	989	0	27	8,353	9,369
708. MSC CHARTED CARGO	5,199	0	1,944	22,380	29,523	0	-12,606	25,343	42,260
719. MTMC CARGO OPERATIONS	38,899	0	-14,898	-6,070	17,931	0	3,586	1,224	22,741
720. DSC POUND DELIVERED	0	0	0	9,374	9,374	0	-37	-8,485	852
771. COMMERCIAL TRANSPORTATION	27,861	0	307	68,663	96,831	0	1,452	-2,414	95,869
989. OTHER CONTRACTS	14	0	0	-265	-251	0	-4	255	0
998. OTHER COSTS	0	0	0	83	83	0	1	0	84
TOTAL	242,026	0	-12,197	542	230,371	0	-7,548	17,241	240,064

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

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE
<b>SERVICEWIDE TRANSPORTATION</b>					
101. EXECUTIVE GENERAL SCHEDULE	0	0	0	0	0
103. WAGE BOARD	0	0	0	0	0
308. TRAVEL OF PERSONS	0	0	0	0	0
417. LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	0	0
703. AMC SAAM/JCS EX	46,044	0	736	3,446	50,226
705. AMC CHANNEL CARGO	22,845	0	137	6,565	29,547
707. AMC TRAINING	9,369	0	94	20	9,483
708. MSC CHARTED CARGO	42,260	0	2,028	-2,808	41,480
719. MTMC CARGO OPERATIONS	22,741	0	955	-961	22,735
720. DSC POUND DELIVERED	852	0	14	-866	0
771. COMMERCIAL TRANSPORTATION	95,869	0	1,533	-1,058	96,344
989. OTHER CONTRACTS	0	0	0	0	0
998. OTHER COSTS	84	0	1	-3	82
TOTAL	240,064	0	5,498	4,335	249,897

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 organic, contract and interservice depot level maintenance requirements purchased from the Depot Maintenance Activity Group (DMAG). Beginning in FY 2003, the contract depot level maintenance requirements will transition out of the Depot Maintenance Activity Group (DMAG) and will be known as Contract Depot Maintenance (CDM) vice Contract DMAG. This transition will continue through FY 2004. Funding for Contract Depot Maintenance will remain within DPEM. DPEM funds eight different commodity groups. Aircraft: primarily aircraft Programmed Depot Maintenance (PDM) and aircraft damage repair; Engines: overhaul and repair of aircraft and missile engines; Missiles: overhaul of missile systems such as Minuteman, Peacekeeper, and air launched cruise missiles; Other major end items (OMEI): overhaul and repair of special purpose vehicles (trailers, fire trucks, refuelers, loaders, sweepers, etc), Automated Test Equipment (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 (\$s in Thousands):**

<b>A. <u>Program Elements:</u></b>	<b>FY 2002</b>	<b>FY 2003</b>			<b>FY 2004</b>	<b>FY 2005</b>
	<b><u>Actuals</u></b>	<b><u>Budget Request</u></b>	<b><u>Appn</u></b>	<b><u>Current Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
DEPOT MAINTENANCE	\$370,308	\$78,062	\$78,062	\$78,062	\$130,930	\$89,495
Total	\$370,308	\$78,062	\$78,062	\$78,062	\$130,930	\$89,495

<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change FY 03/FY 03</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b>BASELINE FUNDING</b>	<b>\$78,062</b>	<b>\$78,062</b>	<b>\$130,930</b>
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	0		
Adjustments to Meet Congressional Intent	0		
Congressional Adjustments (General Provisions)	<u>0</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$78,062</b>		
Fact-of-Life Changes (2003 to 2003 Only)	<u>0</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$78,062</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	10,947	10,202
Functional Transfers	0	194	0
Program Changes	<u>0</u>	<u>41,727</u>	<u>-51,637</u>
<b>CURRENT ESTIMATE</b>	<b>\$78,062</b>	<b>\$130,930</b>	<b>\$89,495</b>

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 Decrease:**

<b>FY 2003 President's Budget Request</b> .....	<b>\$</b>		<b>78,062</b>
1. Congressional Adjustments.....			\$ 0
a) Distributed Adjustments .....	\$		0
b) Undistributed Adjustments.....	\$		0
c) Adjustments to Meet Congressional Intent.....	\$		0
d) General Provisions .....	\$		0
<b>FY 2003 Appropriated Amount</b> .....			<b>\$ 78,062</b>
2. 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) One-Time Costs .....	\$		0

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ii) Program Growth .....	\$	0
iii) Program Reductions .....	\$	0
<b>FY 2003 Baseline Funding.....</b>	<b>\$</b>	<b>78,062</b>
3. Reprogrammings/Supplemental.....	\$	0
a) Anticipated Supplemental.....	\$	0
b) Reprogrammings .....	\$	0
i) Increases.....	\$	0
ii) Decreases.....	\$	0
<b>Revised FY 2003 Estimate .....</b>	<b>\$</b>	<b>78,062</b>
4. Price Change .....	\$	10,947
5. Transfers.....	\$	194
a) Transfers In.....	\$	194
Depot Maintenance.....	\$	194
Transfer of funding from the Air Operations Activity Group of the Subactivity Group, Depot Maintenance, to support increased costs for contract software maintenance for logistic operations.		
b) Transfers Out.....	\$	0



DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
 Budget Activity: Administration and Servicewide Activities  
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 Detail By Subactivity Group: Depot Maintenance

6. Program Increases .....	\$ 41,727
a) Annualization of New FY 2003 Program.....	\$ 0
b) One-Time FY 2004 Costs.....	\$ 14,027
Contract Depot Maintenance Conversion.....	\$ 14,027

The Air Force has historically executed Contract Depot Maintenance through the Depot Maintenance Activity Group (DMAG) working capitol fund. In FY 2003 the Air Force will execute the Contract Depot Maintenance by direct citing the customers funding vice through the DMAG. As a result, a one time cost to fund shared contract and organic overheads was incurred not included in the FY 2004 organic DPEM rates. The shared costs will be included in the FY 2005 organic rates.

c) Program Growth in FY 2004.....	\$ 27,700
i) Automatic Test System (ATS).....	\$ 4,489

Funds software maintenance ATS Control and Support Software that maintains test stands as well as associated exchangeables and Other Major End Item (OMEI) requirements.

ii) Combat Search and Recovery.....	\$ 12,745
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Funding supports additional price increases for joint level on-condition maintenance (OCM) depot repairs on HH-60 aircraft (\$8,201) which is accomplished by the Navy at Cherry Point NC and two additional PDMs for HC-130 aircraft (\$4,036). Also, funds one additional T-56 engine overhaul (\$508).

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 Operation and Maintenance, Active Forces  
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 Detail By Subactivity Group: Depot Maintenance

iii) Depot Maintenance Area Base Manufacturing..... \$ 10,466

Funds additional Area Base Manufacturing (ABM) support for the Advance Composites Office at Hill AFB. The office provides prototype development and manufacture of advanced composite materials used on F-15, F-16 and B-1B aircraft transparency systems (\$4,550). Funds aircraft demilitarization and radiation inspections, Defense Retail Marketing Organization turn-ins as well as unscheduled maintenance inspections performed on Titan II missiles stored at the Aerospace Maintenance and Regeneration Center (AMARC) (\$4,400). Funds Non-Working Capital Fund Exchangeable requirements such as the repair and calibration of small arms weapons (i.e., hand guns, shoulder-fired weapons, and man-portable rocket launchers, as well as Other Major End Item (OMEI) repairs for 4 additional fire trucks, and 6 runway sweepers (\$1,516).

7. Program Decreases..... \$ 0

a) One-Time FY 2003 Costs..... \$ 0

b) Annualization of FY 2003 Program Decreases..... \$ 0

c) Program Decreases in FY 2004..... \$ 0

**FY 2004 Budget Request ..... \$ 130,930**

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 2002 Actual</u>								<u>FY 2003 Estimate</u>							
	<u>Total Requirement</u>								<u>Total Requirement</u>							
	<u>Funded</u>		<u>Unfunded Deferred</u>				<u>Total</u>		<u>Funded</u>		<u>Unfunded Deferred</u>				<u>Total</u>	
			<u>Executable</u>		<u>Unexecutable</u>						<u>Executable</u>		<u>Unexecutable</u>			
	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>	<u>Units</u>	<u>\$M</u>
Aircraft																
Aircraft	1	\$17.0	0	\$0.0	0	\$0.0	1	\$17.0	3	\$21.3	0	\$3.9	0	\$0.0	3	\$25.2
Engines	0	\$2.4	0	\$3.3	0	\$0.0	0	\$5.7	3	\$4.9	0	\$1.5	0	\$0.0	3	\$6.4
Other																
Missiles		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Software		\$15.7		\$8.7		\$0.0		\$24.4		\$20.6		\$6.1		\$0.0		\$26.7
OMEI		\$5.7		\$0.2		\$0.0		\$5.9		\$5.2		\$2.1		\$0.0		\$7.3
NMSD Exchangeables		\$3.5		\$0.7		\$0.0		\$4.2		\$4.3		\$1.1		\$0.0		\$5.4
Area Base Mfg		\$11.0		\$2.6		\$0.0		\$13.6		\$11.7		\$0.5		\$0.0		\$12.2
Storage		\$9.7		\$0.3		\$0.0		\$10.0		\$10.0		\$1.6		\$0.0		\$11.6
Sub Total	1	\$65.0	0	\$15.8	0	\$0.0	1	\$80.8	6	\$78.0	0	\$16.8	0	\$0.0	6	\$94.8
Depot Qtrly Surcharge		\$305.3		\$0.0		\$0.0		\$305.3		\$0.0		\$0.0		\$0.0		\$0.0
Total	1	\$370.3	0	\$15.8	0	\$0.0	1	\$386.1	6	\$78.0	0	\$16.8	0	\$0.0	6	\$94.8

OMEI - Other Major End Items  
 NMSD - Non Materiel Support Division  
 Depot Qtrly Surcharge - WCF cost recovery

Notes: FY 2003 funding does not reflect the DPEM restoration.

DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
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 Detail By Subactivity Group: Depot Maintenance

	<u>FY 2004 Estimate</u>							<u>FY 2005 Estimate</u>								
	Total Requirement							Total Requirement								
	Funded		Unfunded			Deferred		Total	Funded		Unfunded			Deferred		Total
	Units	\$M	Units	\$M	Units	\$M	Units	\$M	Units	\$M	Units	\$M	Units	\$M	Units	\$M
Aircraft																
Aircraft	3	\$33.8	0	\$2.8	0	\$0.0	3	\$36.6	2	\$29.2	1	\$3.1	0	\$0.0	3	\$32.3
Engines	4	\$5.2	0	\$1.6	0	\$0.0	4	\$6.8	3	\$2.8	0	\$3.8	0	\$0.0	3	\$6.6
Other																
Missiles		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0		\$0.0
Software		\$22.8		\$11.7		\$0.0		\$34.5		\$22.4		\$14.8		\$0.0		\$37.2
OMEI		\$5.8		\$3.1		\$0.0		\$8.9		\$5.4		\$3.4		\$0.0		\$8.8
NMSD Exchangeables		\$4.8		\$2.3		\$0.0		\$7.1		\$4.4		\$3.3		\$0.0		\$7.7
Area Base Mfg		\$14.6		\$1.1		\$0.0		\$15.7		\$13.6		\$3.2		\$0.0		\$16.8
Storage		\$12.7		\$1.3		\$0.0		\$14.0		\$11.8		\$3.6		\$0.0		\$15.4
Sub Total	7	\$99.7	0	\$23.9	0	\$0.0	7	\$123.6	5	\$89.6	1	\$35.2	0	\$0.0	6	\$124.8
Depot Qtrly Surcharge		\$31.2		\$0.0		\$0.0		\$31.2		\$0.0		\$0.0		\$0.0		\$0.0
Total	7	\$130.9	0	\$23.9	0	\$0.0	7	\$154.8	5	\$89.6	1	\$35.2	0	\$0.0	6	\$124.8

OMEI - Other Major End Items  
 NMSD - Non Materiel Support Division  
 Depot Qtrly Surcharge - WCF cost recovery

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:**

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

**VI. Line Items:**

	<b>FY 2002 ACTUAL</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2003 ESTIMATE</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2004 ESTIMATE</b>
<b>DEPOT MAINTENANCE</b>									
661. AF DEPOT MAINTENANCE - ORGANIC	315,020	0	43,473	-314,586	43,907	0	8,385	35,705	87,997
662. AF DEPOT MAINT CONTRACT	55,288	0	2,487	-23,620	34,155	0	2,562	6,216	42,933
TOTAL	370,308	0	45,960	-338,206	78,062	0	10,947	41,921	130,930

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 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE
<b>DEPOT MAINTENANCE</b>					
661. AF DEPOT MAINTENANCE - ORGANIC	87,997	0	8,271	-46,960	49,308
662. AF DEPOT MAINT CONTRACT	42,933	0	1,931	-4,677	40,187
TOTAL	130,930	0	10,202	-51,637	89,495

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 (\$s in Thousands):**

<b>A. <u>Program Elements:</u></b>	<b>FY 2002</b>	<b>FY 2003</b>			<b>FY 2004</b>	<b>FY 2005</b>
	<b><u>Actuals</u></b>	<b><u>Budget Request</u></b>	<b><u>Appn</u></b>	<b><u>Current Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
1. Facilities Sustainment	\$177,613	\$233,746	\$227,909	\$228,531	\$241,081	\$240,841
2. Facilities Restoration and Modernization	43,205	0	0	0	126	29,975
3. Demolition	<u>346</u>	<u>11,690</u>	<u>11,690</u>	<u>11,068</u>	<u>0</u>	<u>0</u>
Total	\$221,164	\$245,436	\$239,599	\$239,599	\$241,207	\$270,816
<b>B. <u>Reconciliation Summary:</u></b>						
			<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	
			<b><u>FY 03/FY 03</u></b>	<b><u>FY 03/FY 04</u></b>	<b><u>FY 04/FY 05</u></b>	
<b>BASELINE FUNDING</b>			<b>\$245,436</b>	<b>\$239,599</b>	<b>\$241,207</b>	
Congressional Adjustments (Distributed)			3,976			
Congressional Adjustments (Undistributed)			0			
Adjustments to Meet Congressional Intent			-8,661			
Congressional Adjustments (General Provisions)			<u>-1,152</u>			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>\$239,599</b>			
Fact-of-Life Changes (2003 to 2003 Only)			<u>0</u>			
<b>SUBTOTAL BASELINE FUNDING</b>			<b>\$239,599</b>			
Anticipated Supplemental			0			
Reprogramming			0			
Price Change			0	4,891	5,430	
Functional Transfers			0	0	0	
Program Changes			<u>0</u>	<u>-3,283</u>	<u>24,179</u>	
<b>CURRENT ESTIMATE</b>			<b>\$239,599</b>	<b>\$241,207</b>	<b>\$270,816</b>	

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 Decrease:**

<b>FY 2003 President's Budget Request</b> .....	<b>\$ 245,436</b>
1. Congressional Adjustments.....	\$ -5,837
a) Distributed Adjustments .....	\$ 3,976
DERF Transfer To O&M - Antiterrorism and Force Protection Facility Upgrades.....	\$ 3,976
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ -8,661
i) CSRS/FEHB Accrual Reversal .....	\$ -4,685
<p>The decrease is due to an adjustment to the FY03 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.</p>	
ii) DERF Transfer To O&M - Antiterrorism and Force Protection Facility Upgrades.....	\$ -3,976
<p>Transferred to Subactivity Group Combat Related Operations - Other Combat Operations Support Programs</p>	
d) General Provisions .....	\$ -1,152
Revised Economic Assumptions (Sec 8135, P.L. 107-248, FY 2003 Appn Act) .....	\$ -1,152
<b>FY 2003 Appropriated Amount</b> .....	<b>\$ 239,599</b>

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

2. 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) One-Time Costs .....	\$	0
ii) Program Growth .....	\$	0
iii) Program Reductions .....	\$	0
<b>FY 2003 Baseline Funding.....</b>	<b>\$</b>	<b>239,599</b>
3. Reprogrammings/Supplemental.....	\$	0
a) Anticipated Supplemental.....	\$	0
b) Reprogrammings .....	\$	0
i) Increases .....	\$	0
ii) 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

<b>Revised FY 2003 Estimate .....</b>	<b>\$ 239,599</b>
4. Price Change .....	\$ 4,891
5. Transfers.....	\$ 0
a) Transfers In.....	\$ 0
b) Transfers Out.....	\$ 0
6. Program Increases .....	\$ 12,841
a) Annualization of New FY 2003 Program.....	\$ 0
b) One-Time FY 2004 Costs.....	\$ 0
c) Program Growth in FY 2004.....	\$ 12,841
i) Facility Sustainment.....	\$ 7,624
(FY 2003 Base \$127,899) Fully funds sustainment in compliance with the requirements established in the OSD Facility Sustainment Model (FSM-04). This includes funding for the critical annual maintenance and scheduled repair activities required to maintain the inventory of real property assets through the expected service life. 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.	
ii) Competitive Sourcing and Privatization.....	\$ 3,025
(FY 2003 Base \$26,382) The increase represents the transfer from the Military Personnel Appropriation. After careful review, the Air Force has designated these	

DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
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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) Manpower Realignment ..... \$ 2,066

(FY 2003 Base \$69,360) The increase represents adjusted funding requirements associated with manpower realignments adding 32 full-time equivalents within various Operation and Maintenance Subactivity Groups within the Air Force Material Command (AFMC). This action was necessary to realign manpower to meet mission requirements for facilities, sustainment, restoration, and modernization activities.

iv) Restoration & Modernization ..... \$ 126

(FY 2003 Base \$0) This funding will help to address the previously deferred Restoration & Modernization (R&M) requirements that correct deteriorating facilities and infrastructure conditions. The FY 2002 Installations Readiness Report (IRR) 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.

7. Program Decreases ..... \$ -16,124

a) One-Time FY 2003 Costs ..... \$ 0

b) Annualization of FY 2003 Program Decreases ..... \$ 0

c) Program Decreases in FY 2004 ..... \$ -16,124

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) Demolition..... \$ -11,234

(FY 2003 Base \$11,068) The demolition program was reduced to pay higher priority Air Force programs in FY 2004. Facility demolition and consolidation project requirements are deferred to FY 2008/2009.

ii) Civilian Separation Incentives..... \$ -4,890

(FY 2003 Base \$4,890) Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funding 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 OPM. The current policy is to offer incentives before a person is involuntarily separated. There are no Projections forecasted for FY 2004.

**FY 2004 Budget Request ..... \$ 241,207**

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:**

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
A. <u>Sustainment</u> (\$000) .....	\$177,613	\$228,531	\$241,081	\$240,841
B. <u>Restoration and Modernization</u> (\$000).....	\$43,205	\$0	\$126	\$29,975
C. <u>Demolition</u> (\$000) .....	\$346	\$11,068	\$0	\$0
D. <u>Number of Installations</u> .....	10	10	10	10

DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
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 Activity Group: Logistics Operations  
 Detail By Subactivity Group: Facilities Sustainment, Restoration and Modernization

**V. Personnel Summary:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>205</u>	<u>157</u>	<u>185</u>	<u>185</u>	<u>28</u>	<u>0</u>
Officer	10	15	13	13	-2	0
Enlisted	195	142	172	172	30	0
<b><u>Civilian End Strength (Total)</u></b>	<u>1,334</u>	<u>1,111</u>	<u>1,115</u>	<u>1,145</u>	<u>4</u>	<u>30</u>
U.S. Direct Hire	1,334	1,111	1,115	1,145	4	30
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,334	1,111	1,115	1,145	4	30
Foreign National Indirect Hire	0	0	0	0	0	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>317</u>	<u>192</u>	<u>171</u>	<u>186</u>	<u>-21</u>	<u>15</u>
Officer	26	15	14	13	-1	-1
Enlisted	291	177	157	173	-20	16
<b><u>Civilian FTEs (Total)</u></b>	<u>1,383</u>	<u>1,081</u>	<u>1,113</u>	<u>1,131</u>	<u>32</u>	<u>18</u>
U.S. Direct Hire	1,383	1,081	1,113	1,131	32	18
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,383	1,081	1,113	1,131	32	18
Foreign National Indirect Hire	0	0	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. Line Items:**

FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION		FY 2002	FOREIGN	PRICE	PROGRAM	FY 2003	FOREIGN	PRICE	PROGRAM	FY 2004
		ACTUAL	CURRENCY	GROWTH	GROWTH	ESTIMATE	CURRENCY	GROWTH	GROWTH	ESTIMATE
			RATE DIFF				RATE DIFF			
101.	EXECUTIVE GENERAL SCHEDULE	6,763	0	289	-5,929	1,123	0	30	2,007	3,160
103.	WAGE BOARD	70,336	0	3,398	-5,497	68,237	0	1,999	59	70,295
104.	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0	0	0	0	0
107.	SEPARATION INCENTIVES	1,013	0	0	3,877	4,890	0	0	-4,890	0
110.	UNEMPLOYMENT COMP	49	0	0	-49	0	0	0	0	0
308.	TRAVEL OF PERSONS	1,159	0	12	-711	460	0	7	-81	386
401.	DFSC FUEL	621	0	-99	-376	146	0	12	26	184
411.	ARMY MANAGED SUPPLIES/MATERIALS	0	0	0	88	88	0	4	-10	82
412.	NAVY MANAGED SUPPLIES/MATERIALS	0	0	0	29	29	0	2	-4	27
414.	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0	0	0	0	0	0
415.	DLA MANAGED SUPPLIES/MATERIALS	1	0	0	1,379	1,380	0	-40	-43	1,297
417.	LOCAL PROC DWCF MANAGED SUPL MAT	3	0	0	1,439	1,442	0	22	-108	1,356
502.	ARMY DWCF EQUIPMENT	4	0	0	-4	0	0	0	1	1
503.	NAVY DWCF EQUIPMENT	1	0	0	-1	0	0	0	0	0
505.	AIR FORCE DWCF EQUIPMENT	69	0	7	-76	0	0	0	22	22
506.	DLA DWCF EQUIPMENT	66	0	2	-68	0	0	0	21	21
507.	GSA MANAGED EQUIPMENT	0	0	0	0	0	0	0	0	0
771.	COMMERCIAL TRANSPORTATION	16	0	0	-16	0	0	0	0	0
914.	PURCHASED COMMUNICATIONS (NON-DWCF)	222	0	2	-127	97	0	1	0	98
915.	RENTS (NON-GSA)	452	0	5	855	1,312	0	20	6	1,338
920.	SUPPLIES & MATERIALS (NON-DWCF)	24,361	0	268	-2,395	22,234	0	334	1,054	23,622
921.	PRINTING & REPRODUCTION	2	0	0	-2	0	0	0	0	0
922.	EQUIPMENT MAINTENANCE BY CONTRACT	528	0	6	609	1,143	0	17	4	1,164
923.	FACILITY MAINTENANCE BY CONTRACT	77,846	0	857	-9,993	68,710	0	1,031	6,722	76,463
925.	EQUIPMENT (NON-DWCF)	477	0	6	972	1,455	0	22	90	1,567
932.	MANAGEMENT & PROFESSIONAL SUP SVS	59	0	1	496	556	0	8	-351	213
933.	STUDIES, ANALYSIS, & EVALUATIONS	104	0	1	1,122	1,227	0	18	-738	507
934.	ENGINEERING & TECHNICAL SERVICES	99	0	1	1,017	1,117	0	17	-687	447
937.	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0	0	0	0	0
989.	OTHER CONTRACTS	36,913	0	406	252	37,571	0	564	-9,408	28,727
998.	OTHER COSTS	0	0	0	26,382	26,382	0	823	3,025	30,230
	TOTAL	221,164	0	5,162	13,273	239,599	0	4,891	-3,283	241,207

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

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE
<b>FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION</b>					
101.	3,160	0	107	924	4,191
103.	70,295	0	2,144	425	72,864
104.	0	0	0	0	0
107.	0	0	0	0	0
110.	0	0	0	0	0
308.	386	0	6	6	398
401.	184	0	6	-30	160
411.	82	0	1	4	87
412.	27	0	1	1	29
414.	0	0	0	0	0
415.	1,297	0	19	56	1,372
417.	1,356	0	22	56	1,434
502.	1	0	0	0	1
503.	0	0	0	0	0
505.	22	0	2	-2	22
506.	21	0	0	0	21
507.	0	0	0	1	1
771.	0	0	0	0	0
914.	98	0	2	1	101
915.	1,338	0	21	8	1,367
920.	23,622	0	378	281	24,281
921.	0	0	0	0	0
922.	1,164	0	18	8	1,190
923.	76,463	0	1,224	23,147	100,834
925.	1,567	0	25	-164	1,428
932.	213	0	3	18	234
933.	507	0	8	1	516
934.	447	0	7	18	472
937.	0	0	0	0	0
989.	28,727	0	459	-1,039	28,147
998.	30,230	0	977	459	31,666
	241,207	0	5,430	24,179	270,816

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, postal services, data processing, airfield and air operations, furnishings management, and other authorized service activities.

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

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

Environmental Conservation/Compliance: Environmental Conservation provides for protection and enhancement of natural and cultural resources, environmental surveys, consultations with environmental regulators, and mapping and planning support systems. Environmental

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Operation and Maintenance, Active Forces  
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Detail By Subactivity Group: Base Support

Compliance ensures all federal, state, and local environmental laws are enforced through sampling, analysis, and monitoring; hazardous waste characterization and disposal; underground storage tank removal/repair/replacement; leak detection and monitoring; spill response and clean-up; training; maintenance, repair, and minor construction projects for environmental facilities and infrastructure.

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

**II. Force Structure Summary:**

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support on all 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 (\$s in Thousands):**

A. <u>Program Elements:</u>	FY 2002 <u>Actuals</u>	FY 2003		FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>		
1. CHILD DEVELOPMENT CENTER	\$23,080	\$24,559	\$23,365	\$25,101	\$26,313
2. FAMILY SUPPORT CENTER	5,640	5,472	5,130	4,856	4,946
3. ENVIRONMENTAL CONSERVATION	18,148	19,663	19,413	19,986	19,968
4. POLLUTION PREVENTION	32,551	33,231	33,230	35,463	34,476
5. ENVIRONMENTAL COMPLIANCE	61,042	88,006	87,009	88,856	87,455
6. REAL PROPERTY SERVICES	245,035	291,109	284,615	283,230	282,478
7. VISUAL INFORMATION ACTIVITIES	5,420	3,781	3,624	3,761	3,864
8. BASE COMMUNICATIONS	118,930	163,696	164,308	154,750	156,496
9. BASE OPERATIONS	504,568	524,846	499,380	503,501	466,951
10. COUNTERDRUG MILITARY WORKING DOG SPT	<u>1,562</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$1,015,976	\$1,154,363	\$1,120,074	\$1,119,504	\$1,082,612

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>B. <u>Reconciliation Summary:</u></b>	<b><u>Change</u></b> <b><u>FY 03/FY 03</u></b>	<b><u>Change</u></b> <b><u>FY 03/FY 04</u></b>	<b><u>Change</u></b> <b><u>FY 04/FY 05</u></b>
<b>BASELINE FUNDING</b>	<b>\$1,154,363</b>	<b>\$1,119,504</b>	<b>\$1,082,612</b>
Congressional Adjustments (Distributed)	17,000		
Congressional Adjustments (Undistributed)	-1,385		
Adjustments to Meet Congressional Intent	-49,904		
Congressional Adjustments (General Provisions)	<u>0</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$1,120,074</b>		
Fact-of-Life Changes (2003 to 2003 Only)	<u>-570</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$1,119,504</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	30,531	26,366
Functional Transfers	0	-6,965	0
Program Changes	<u>0</u>	<u>-60,458</u>	<u>-13,423</u>
<b>CURRENT ESTIMATE</b>	<b>\$1,119,504</b>	<b>\$1,082,612</b>	<b>\$1,095,555</b>

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**C. Reconciliation of Increases and Decrease:**

<b>FY 2003 President's Budget Request.....</b>	<b>\$1,154,363</b>
1. Congressional Adjustments.....	\$ -34,289
a) Distributed Adjustments .....	\$ 17,000
i) Utilidors - Eielson AFB.....	\$ 8,500
ii) DERF Transfer to O&M - WMD First Responder .....	\$ 4,600
iii) DERF Transfer to O&M - Air Expeditionary Force Protection Certification Training .....	\$ 2,900
iv) Alternative Fuel Vehicle Program - Hickam AFB .....	\$ 1,000
b) Undistributed Adjustments.....	\$ -1,385
i) Aeronautical System Center Enterprise .....	\$ 4,600
ii) Unobligated Balance.....	\$ -5,980
iii) Contingency Operations .....	\$ -5
c) Adjustments to Meet Congressional Intent.....	\$ -49,904
i) CSRS/FEHB Accrual Reversal .....	\$ -32,904

The decrease is due to an adjustment to the FY 2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies

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the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.

ii) Utilidors - Eielson AFB ..... \$ -8,500

Transferred to Operating Forces Real Property Maintenance Subactivity Group

iii) DERF Transfer to O&M - Antiterrorism and Force Protection WMD First Responder ..... \$ -4,600

Transferred to Mobilization Preparedness Subactivity Group

iv) DERF Transfer to O&M - Air Expeditionary Force Protection Certification Training ..... \$ -2,900

Transferred to Mobilization Preparedness Subactivity Group

v) Alternative Fuel Vehicle Program - Hickam AFB ..... \$ -1,000

Transferred to Logistics Operations Subactivity Group

d) General Provisions ..... \$ 0

**FY 2003 Appropriated Amount..... \$1,120,074**

2. Fact-of-Life Changes ..... \$ -570

a) Functional Transfers ..... \$ -220

i) Transfers In ..... \$ 0

ii) Transfers Out ..... \$ -220



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GSA Leases ..... \$ -220

Funds transferred to Air Force Real Property Agency to meet must pay requirement  
 for GSA lease in Battle Creek Michigan.

b) Technical Adjustments ..... \$ -350

i) Increases ..... \$ 0

ii) Decreases ..... \$ -350

FY 2003 Fact of Life Realignment ..... \$ -350

Funding was adjusted to more accurately reflect anticipated program execution in  
 FY 2003.

c) Emergent Requirements ..... \$ 0

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

ii) Program Growth ..... \$ 0

iii) Program Reductions ..... \$ 0

**FY 2003 Baseline Funding..... \$1,119,504**

3. Reprogrammings/Supplemental ..... \$ 0

a) Anticipated Supplemental ..... \$ 0

b) Reprogrammings ..... \$ 0

i) Increases ..... \$ 0

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ii) Decreases ..... \$ 0

**Revised FY 2003 Estimate ..... \$1,119,504**

4. Price Change ..... \$ 30,531

5. Transfers..... \$ -6,965

a) Transfers In..... \$ 0

b) Transfers Out..... \$ -6,965

i) CS&P Candidate Erosion..... \$ -3,959

The decrease represents a transfer to the Military Personnel Appropriation. After careful review, the Air Force has disapproved some military end strength positions as Competitive Sourcing and Privatization (CS&P) candidates which were originally included in Air Force's CS&P program in order to meet current operational mission requirements such as, support for Operations Noble Eagle and Enduring Freedom.

ii) CIO Information Superiority ..... \$ -3,006

Air Force decision to transfer funds to AF Chief Information Officer (AF-CIO) mission from Global Combat Support System umbrella program for improved accountability. This office will oversee strategic planning for information systems across the Air Force, reducing unnecessary redundancy and capitalizing on technology improvements.

6. Program Increases ..... \$ 14,977

a) Annualization of New FY 2003 Program..... \$ 0

b) One-Time FY 2004 Costs..... \$ 0

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c) Program Growth in FY 2004..... \$ 14,977

i) Competitive Sourcing and Privatization Program Realignment ..... \$ 9,888

(FY 2003 Base \$56,691) Corrects alignment of funding within the AF Competitive Sourcing and Privatization program to ensure all resources are properly programmed for the activities/functions currently under study. The Air Force has designated these activities/functions as not inherently governmental. Funding associated with these activities has been transferred to the CS&P account pending the completion of cost comparison studies/direct conversions to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.

ii) Voluntary Separation Incentive Pay ..... \$ 2,232

(FY 2003 Baseline \$5,838) Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funding 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 OPM. The current policy is to offer incentives before a person is involuntarily separated.

iii) Real Property Services..... \$ 2,157

(FY 2003 Base \$283,230) Increase reflects cost associated with new square footage growth related to new facilities coming on line within AFMC. Cost covers utilities, custodial services, supplies and equipment.

iv) Child Development Center ..... \$ 700

(FY 2003 Base \$25,101) Increase supports additional AFMC Family Child Care Homes (12) and children receiving care (197). Also, covers increased positions to

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conduct mandated youth program inspections. This program regulates and supplements costs for home child care providers that support the full-day, part-day and hourly care of children.

7. Program Decreases.....	\$ -75,435
a) One-Time FY 2003 Costs.....	\$ 0
b) Annualization of FY 2003 Program Decreases.....	\$ 0
c) Program Decreases in FY 2004 .....	\$ -75,435
i) Workforce Shaping .....	\$ -64,367
<p>(FY 2003 Base \$455,746) The decrease represents a reduction of 969 full-time equivalents resulting from on-going reengineering efforts. It also represents the realignment of civilian personnel to Research, Development, Test and Evaluation (RDT&amp;E). This action was necessary to correctly align adjustments made during the FY 2004 Workforce Shaping. The Air Force is committed to finding efficiencies as we size our manpower to accomplish our mission and continue to "shape" the workforce to ensure minimum skills imbalance and experience loss.</p>	
ii) Defense Finance Accounting Service.....	\$ -7,929
<p>(FY 2003 Base \$63,943) Funding realigned to Administration and Servicewide Activities, Other Servicewide Activities Subactivity Group. Funding sustains projected Defense Accounting and Finance Service (DFAS) payment at historical levels.</p>	
iii) Base Operating Support.....	\$ -3,139
<p>(FY 2003 Base \$503,501) Decreases in supplies and equipment reflect O&amp;M</p>	

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reduced level of effort. Steady increases in mission-critical contracts and mission changes have eroded the baseline leaving enablers such as vehicle maintenance, mess attendant, library, fitness centers and linen exchange requirements severely constrained.

**FY 2004 Budget Request ..... \$1,082,612**

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

	FY 2002	FY 2003	FY 2004	FY 2005
C. Bachelor Housing Ops./Furnishings				
No. of Officer Quarters .....	76	76	76	76
No. of Enlisted Quarters .....	5,232	5,567	5,867	5,472
D. Other Morale, Welfare and Recreation (\$000).....	30,420	31,175	31,975	32,893
F. Number of Motor Vehicles, Total .....	5,327	5,329	5,330	5,105
(Owned) .....	2,312	2,314	2,315	2,286
(Leased) .....	3,015	3,015	3,015	2,819
I. Payments to GSA (\$000) .....				
Standard Level User Charges (\$000).....	1,254	1,218	1,243	1,243
Leased Space (000 sq ft).....	197	190	182	182
O. Non-GSA Lease Payments for Space.....	1,653	11,355	11,563	11,563
Leased Space (000 sq. ft).....	1,920	1,864	1,794	1,794
Recurring Reimbursements (\$000) .....	19	9	15	15
One-time Reimbursements (\$000).....	8,172	2,424	2,467	2,467
N. Child and Youth Development Programs				
Number of Child Development Centers.....	21	22	22	22
Number of Family Child Care (FCC) Homes.....	275	357	369	404
Total Number of Children Receiving Care .....	6,559	7,083	7,280	7,524
Percent of Eligible Children Receiving Care .....	22	24	25	26
Number of Children on Waiting List .....	772	Unknown	Unknown	Unknown
Total Military Child Population (Infant to 12 years) .....	29,506	29,506	29,506	29,506
Number of Youth Facilities .....	11	11	11	11
Youth Population Served (Grades 1 to 12).....	26,169	26,169	26,169	26,169

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**V. Personnel Summary:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>3,181</u>	<u>2,323</u>	<u>2,633</u>	<u>2,587</u>	<u>310</u>	<u>-46</u>
Officer	981	344	295	287	-49	-8
Enlisted	2,200	1,979	2,338	2,300	359	-38
<b><u>Civilian End Strength (Total)</u></b>	<u>7,514</u>	<u>6,792</u>	<u>5,794</u>	<u>5,837</u>	<u>-998</u>	<u>43</u>
U.S. Direct Hire	7,514	6,792	5,794	5,837	-998	43
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	7,514	6,792	5,794	5,837	-998	43
Foreign National Indirect Hire	0	0	0	0	0	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>3,315</u>	<u>2,517</u>	<u>2,601</u>	<u>2,840</u>	<u>84</u>	<u>239</u>
Officer	426	361	341	337	-20	-4
Enlisted	2,889	2,156	2,260	2,503	104	243
<b><u>Civilian FTEs (Total)</u></b>	<u>7,275</u>	<u>6,817</u>	<u>5,848</u>	<u>5,946</u>	<u>-969</u>	<u>98</u>
U.S. Direct Hire	7,274	6,817	5,848	5,946	-969	98
Foreign National Direct Hire	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	7,275	6,817	5,848	5,946	-969	98
Foreign National Indirect Hire	0	0	0	0	0	0

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**VI. Line Items:**

	<b>FY 2002 ACTUAL</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2003 ESTIMATE</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2004 ESTIMATE</b>	
<b>BASE SUPPORT</b>										
101.	EXECUTIVE GENERAL SCHEDULE	338,416	0	14,484	35,635	388,535	0	10,180	-63,106	335,609
103.	WAGE BOARD	66,820	0	3,228	-2,837	67,211	0	1,971	-1,261	67,921
104.	FOREIGN NATIONAL DIRECT HIRE (FNDH)	32	0	8	-40	0	0	0	0	0
107.	SEPARATION INCENTIVES	2,778	0	0	3,060	5,838	0	0	2,232	8,070
110.	UNEMPLOYMENT COMP	59	0	0	-59	0	0	0	0	0
111.	DISABILITY COMP	21,282	0	0	-103	21,179	0	0	996	22,175
308.	TRAVEL OF PERSONS	26,181	0	286	-4,831	21,636	0	322	2,779	24,737
401.	DFSC FUEL	3,090	0	-494	-1,315	1,281	0	107	221	1,609
411.	ARMY MANAGED SUPPLIES/MATERIALS	109	0	10	98	217	0	9	-156	70
412.	NAVY MANAGED SUPPLIES/MATERIALS	36	0	3	33	72	0	4	-53	23
414.	AIR FORCE MANAGED SUPPLIES/MATERIALS	424	0	44	1,608	2,076	0	380	-272	2,184
415.	DLA MANAGED SUPPLIES/MATERIALS	2,027	0	70	1,378	3,475	0	-101	-2,188	1,186
417.	LOCAL PROC DWCF MANAGED SUPL MAT	3,063	0	29	1,354	4,446	0	65	-2,287	2,224
502.	ARMY DWCF EQUIPMENT	90	0	8	74	172	0	7	191	370
503.	NAVY DWCF EQUIPMENT	30	0	3	24	57	0	3	63	123
505.	AIR FORCE DWCF EQUIPMENT	1,580	0	162	1,080	2,822	0	517	2,694	6,033
506.	DLA DWCF EQUIPMENT	1,463	0	50	1,194	2,707	0	-78	3,157	5,786
507.	GSA MANAGED EQUIPMENT	1	0	0	-2	-1	0	0	2	1
647.	DISA - INFORMATION	708	0	-7	17	718	0	0	8	726
671.	COMMUNICATION SERVICES(DISA) TIER 2	1,602	0	0	-169	1,433	0	0	23	1,456
673.	DEFENSE FINANCING & ACCOUNTING SRVC	65,320	0	-2,939	1,562	63,943	0	9,080	-7,929	65,094
703.	AMC SAAM/JCS EX	1	0	0	-1	0	0	0	0	0
771.	COMMERCIAL TRANSPORTATION	3,859	0	42	-1,119	2,782	0	41	-49	2,774
912.	RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	0	0	0	0	0	0
913.	PURCHASED UTILITIES (NON-DWCF)	78,765	0	867	-6,928	72,704	0	1,091	3,712	77,507
914.	PURCHASED COMMUNICATIONS (NON-DWCF)	15,079	0	165	6,413	21,657	0	326	-483	21,500
915.	RENTS (NON-GSA)	5,955	0	65	-4,679	1,341	0	21	82	1,444
920.	SUPPLIES & MATERIALS (NON-DWCF)	58,772	0	646	-34,242	25,176	0	377	2,090	27,643
921.	PRINTING & REPRODUCTION	219	0	2	1,378	1,599	0	23	-132	1,490
922.	EQUIPMENT MAINTENANCE BY CONTRACT	15,378	0	168	7,177	22,723	0	341	-1,104	21,960
923.	FACILITY MAINTENANCE BY CONTRACT	23,387	0	257	4,294	27,938	0	419	2,703	31,060
925.	EQUIPMENT (NON-DWCF)	20,190	0	220	-2,543	17,867	0	266	-6,812	11,321
930.	OTHER DEPOT MAINT (NON-DWCF)	5,724	0	63	-5,784	3	0	0	98	101
931.	CONTRACT CONSULTANTS	48	0	1	-49	0	0	0	0	0
932.	MANAGEMENT & PROFESSIONAL SUP SVS	2,585	0	28	765	3,378	0	50	-866	2,562
933.	STUDIES, ANALYSIS, & EVALUATIONS	4,503	0	48	2,915	7,466	0	112	-1,467	6,111
934.	ENGINEERING & TECHNICAL SERVICES	4,251	0	46	2,497	6,794	0	101	-1,510	5,385
937.	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	98	98	0	8	-106	0
989.	OTHER CONTRACTS	252,422	0	2,595	7,215	262,232	0	3,934	-8,506	257,660
998.	OTHER COSTS	-10,273	0	-114	68,316	57,929	0	955	9,813	68,697



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	<b>FY 2002 ACTUAL</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2003 ESTIMATE</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2004 ESTIMATE</b>
<b>BASE SUPPORT TOTAL</b>	1,015,976	0	20,044	83,484	1,119,504	0	30,531	-67,423	1,082,612

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	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE	
<b>BASE SUPPORT</b>						
101.	EXECUTIVE GENERAL SCHEDULE	335,609	0	11,377	5,667	352,653
103.	WAGE BOARD	67,921	0	2,071	-445	69,547
104.	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0
107.	SEPARATION INCENTIVES	8,070	0	0	-4,140	3,930
110.	UNEMPLOYMENT COMP	0	0	0	0	0
111.	DISABILITY COMP	22,175	0	0	470	22,645
308.	TRAVEL OF PERSONS	24,737	0	397	2,138	27,272
401.	DFSC FUEL	1,609	0	53	240	1,902
411.	ARMY MANAGED SUPPLIES/MATERIALS	70	0	0	41	111
412.	NAVY MANAGED SUPPLIES/MATERIALS	23	0	0	15	38
414.	AIR FORCE MANAGED SUPPLIES/MATERIALS	2,184	0	224	362	2,770
415.	DLA MANAGED SUPPLIES/MATERIALS	1,186	0	16	659	1,861
417.	LOCAL PROC DWCF MANAGED SUPL MAT	2,224	0	34	692	2,950
502.	ARMY DWCF EQUIPMENT	370	0	5	-54	321
503.	NAVY DWCF EQUIPMENT	123	0	4	-21	106
505.	AIR FORCE DWCF EQUIPMENT	6,033	0	622	-1,411	5,244
506.	DLA DWCF EQUIPMENT	5,786	0	86	-842	5,030
507.	GSA MANAGED EQUIPMENT	1	0	0	1	2
647.	DISA - INFORMATION	726	0	0	14	740
671.	COMMUNICATION SERVICES(DISA) TIER 2	1,456	0	0	26	1,482
673.	DEFENSE FINANCING & ACCOUNTING SRVC	65,094	0	2,799	-5,930	61,963
703.	AMC SAAM/JCS EX	0	0	0	0	0
771.	COMMERCIAL TRANSPORTATION	2,774	0	44	1	2,819
912.	RENTAL PAYMENTS TO GSA (SLUC)	0	0	0	0	0
913.	PURCHASED UTILITIES (NON-DWCF)	77,507	0	1,240	-7,551	71,196
914.	PURCHASED COMMUNICATIONS (NON-DWCF)	21,500	0	342	-1,550	20,292
915.	RENTS (NON-GSA)	1,444	0	23	3	1,470
920.	SUPPLIES & MATERIALS (NON-DWCF)	27,643	0	441	-6,209	21,875
921.	PRINTING & REPRODUCTION	1,490	0	23	408	1,921
922.	EQUIPMENT MAINTENANCE BY CONTRACT	21,960	0	350	-1,258	21,052
923.	FACILITY MAINTENANCE BY CONTRACT	31,060	0	497	-2,426	29,131
925.	EQUIPMENT (NON-DWCF)	11,321	0	178	-4,324	7,175
930.	OTHER DEPOT MAINT (NON-DWCF)	101	0	2	113	216
931.	CONTRACT CONSULTANTS	0	0	0	0	0
932.	MANAGEMENT & PROFESSIONAL SUP SVS	2,562	0	42	278	2,882
933.	STUDIES, ANALYSIS, & EVALUATIONS	6,111	0	97	133	6,341
934.	ENGINEERING & TECHNICAL SERVICES	5,385	0	87	330	5,802
937.	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989.	OTHER CONTRACTS	257,660	0	4,123	-3,004	258,779
998.	OTHER COSTS	68,697	0	1,189	14,151	84,037

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<b>BASE SUPPORT TOTAL</b>	1,082,612	0	26,366	-13,423	1,095,555

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**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 Center, 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

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

A. <u>Program Elements:</u>	FY 2002 <u>Actuals</u>	FY 2003			FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>		
1. AIR FORCE COMBAT OPERATIONS STAFF	\$1,321	\$430	\$430	\$439	\$617	\$710
2. OTHER SUPPORT ACTIVITIES	1,746	1,190	1,190	1,224	1,129	1,097
3. SERV SPT TO NON-DOD ACTYS NON-REIMB	744	995	940	923	921	943
4. SERV SPT TO NON-DOD ACTYS-REIMB	25	1	2	3	1	0
5. MGT HQ (DEPARTMENTAL)	125,380	98,278	91,684	91,098	113,633	112,992
6. MGT HQ (ADMINISTRATIVE)	33,439	49,580	45,987	44,302	48,463	47,444
7. MANAGEMENT HQ-ADP SUPPORT (OSD)	115	1,758	1,759	1,848	6,739	6,975
8. MANAGEMENT HQS-ADP SUPPORT (AF)	<u>64,586</u>	<u>72,650</u>	<u>62,983</u>	<u>65,014</u>	<u>62,867</u>	<u>56,352</u>
Total	\$227,356	\$224,882	\$204,975	\$204,851	\$234,370	\$226,513

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 Detail By Subactivity Group: Administration

<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change</u></b> <b><u>FY 03/FY 03</u></b>	<b><u>Change</u></b> <b><u>FY 03/FY 04</u></b>	<b><u>Change</u></b> <b><u>FY 04/FY 05</u></b>
<b>BASELINE FUNDING</b>	<b>\$224,882</b>	<b>\$204,851</b>	<b>\$234,370</b>
Congressional Adjustments (Distributed)	-7,000		
Congressional Adjustments (Undistributed)	-751		
Adjustments to Meet Congressional Intent	-12,156		
Congressional Adjustments (General Provisions)	<u>0</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$204,975</b>		
Fact-of-Life Changes (2003 to 2003 Only)	<u>-124</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$204,851</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	4,417	6,022
Functional Transfers	0	-450	0
Program Changes	<u>0</u>	<u>25,552</u>	<u>-13,879</u>
<b>CURRENT ESTIMATE</b>	<b>\$204,851</b>	<b>\$234,370</b>	<b>\$226,513</b>

DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
 Budget Activity: Administration and Servicewide Activities  
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**C. Reconciliation of Increases and Decrease:**

<b>FY 2003 President's Budget Request</b> .....	<b>\$ 224,882</b>
1. Congressional Adjustments.....	\$ -19,907
a) Distributed Adjustments .....	\$ -7,000
i) Tanker Lease Pilot Program.....	\$ 3,000
ii) Administration.....	\$ -10,000
b) Undistributed Adjustments.....	\$ -751
Unobligated Balance.....	\$ -751
c) Adjustments to Meet Congressional Intent.....	\$ -12,156
i) CSRS/FEHB Accrual Reversal .....	\$ -9,156
<p>The decrease is due to an adjustment to the FY2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.</p>	
ii) Tanker Lease Pilot Program .....	\$ -3,000
d) General Provisions .....	\$ 0
<b>FY 2003 Appropriated Amount</b> .....	<b>\$ 204,975</b>

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2. Fact-of-Life Changes .....	\$	-124
a) Functional Transfers .....	\$	0
i) Transfers In .....	\$	0
ii) Transfers Out .....	\$	0
b) Technical Adjustments .....	\$	-124
i) Increases .....	\$	0
ii) Decreases .....	\$	-124
FY 2003 Fact of Life Realignment .....	\$	-124
Funding was adjusted to more accurately reflect anticipated program execution in FY 2003.		
c) Emergent Requirements .....	\$	0
i) One-Time Costs .....	\$	0
ii) Program Growth .....	\$	0
iii) Program Reductions .....	\$	0

**FY 2003 Baseline Funding..... \$ 204,851**

3. Reprogrammings/Supplemental .....	\$	0
a) Anticipated Supplemental .....	\$	0
b) Reprogrammings .....	\$	0



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i) Increases .....	\$	0
ii) Decreases .....	\$	0

**Revised FY 2003 Estimate .....** \$ **204,851**

4. Price Change ..... \$ 4,417

5. Transfers..... \$ -450

a) Transfers In..... \$ 0

b) Transfers Out..... \$ -450

AF Link..... \$ -450

Transfers the AF Link to the Air Force News Agency (Other Servicewide Activities subactivity). AF Link, the official web site of the US Air Force, provides an instant source of information to the general public and AF employees, receiving an average of 13 million hits per month.

6. Program Increases ..... \$ 29,633

a) Annualization of New FY 2003 Program..... \$ 0

b) One-Time FY 2004 Costs..... \$ 0

c) Program Growth in FY 2004..... \$ 29,633

DEPARTMENT OF THE AIR FORCE  
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i) Headquarters Automated Data Processing Equipment ..... \$ 7,050

(FY 2003 Base \$57,343) This increase provides funding for Headquarters Air Force (HAF) connectivity in non-renovated Pentagon spaces, reduces the tech refresh rate of HAF personal computers from 5.7 years to under 4 years, and increases the level of network and help desk support for over 7,000 Secretariate and Headquarters customers. Support/Services include: central computer facility, data processing center, on-line services, help desk, personal computer support, network/backbone maintenance, system administration, software enhancements and network system security.

ii) Civilian Pay Reprice ..... \$ 5,882

(FY 2003 Base \$115,355) 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) Management Headquarters Actions..... \$ 5,763

(FY 2003 Base \$115,355) The increase represents a realignment of manpower (+66 civilian full time equivalents) to complete the DoD's rebaselining of Management Headquarters manpower, as well as, the mandated 15% reduction specified in Section 921(b) of the FY2000 National Defense Authorization Act.

iv) Competitive Sourcing and Privatization ..... \$ 4,578

(FY 2003 Base \$1,233) This increase reserves funding in the Air Force Competitive Sourcing and Privatization (CS&P) account pending the direct conversion of a portion of the Air Force Pentagon Communications Agency (AFPCA)

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to contract in accordance with OMB Circular A-76. The Air Force has designated a portion of the activities/functions performed by AFPCA as not inherently governmental.

v) Civilian Separation Incentives..... \$ 2,580

(FY 2003 Base \$0) Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funding 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.

vi) Military Equipment Accounting Standards ..... \$ 2,000

(FY 2003 Base \$0) This increase represents the cost of implementing new accounting requirements/procedures as required by the Federal Accounting Standards Advisory Board (FASAB) changes approved in June 2002. These changes are centrally funded in the DoD budget in FY 2003, with outyear responsibility transitioning to the Military Departments.

vii) Scientific Advisory Board ..... \$ 1,780

(FY 2003 Base \$0) This increases establishes a baseline for the Air Force Scientific Advisory Board (SAB), a Federal Advisory Committee organized under the Federal Advisory Committee Act. Funding provides scientist salaries, travel, contract support and supplies for the Air Force SAB which acts as the link between the Air Force and the nation's scientific community.

7. Program Decreases..... \$ -4,081

a) One-Time FY 2003 Costs..... \$ 0

b) Annualization of FY 2003 Program Decreases..... \$ 0

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c) Program Decreases in FY 2004 ..... \$ -4,081

i) Programming Data System..... \$ -3,252

(FY 2003 Base \$57,343) This decrease reflects lower contract support costs as a result of modernization of the new Programming Data System.

ii) Miscellaneous Program Changes..... \$ -829

(FY 2003 Base \$224,882) This decrease represents a non-programmatic reduction to miscellaneous programs such as supplies, equipment, and contracts.

**FY 2004 Budget Request ..... \$ 234,370**

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

N/A

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**V. Personnel Summary:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<b><u>4,103</u></b>	<b><u>4,339</u></b>	<b><u>4,300</u></b>	<b><u>4,254</u></b>	<b><u>-39</u></b>	<b><u>-46</u></b>
Officer	2,614	2,777	2,796	2,782	19	-14
Enlisted	1,489	1,562	1,504	1,472	-58	-32
<b><u>Civilian End Strength (Total)</u></b>	<b><u>1,532</u></b>	<b><u>1,365</u></b>	<b><u>1,428</u></b>	<b><u>1,426</u></b>	<b><u>63</u></b>	<b><u>-2</u></b>
U.S. Direct Hire	1,531	1,365	1,428	1,426	63	-2
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,531	1,365	1,428	1,426	63	-2
Foreign National Indirect Hire	1	0	0	0	0	0
<b><u>Active Military Average Strength (Total)</u></b>	<b><u>4,407</u></b>	<b><u>4,428</u></b>	<b><u>4,343</u></b>	<b><u>4,302</u></b>	<b><u>-85</u></b>	<b><u>-41</u></b>
Officer	2,775	2,816	2,798	2,800	-18	2
Enlisted	1,632	1,612	1,545	1,502	-67	-43
<b><u>Civilian FTEs (Total)</u></b>	<b><u>1,325</u></b>	<b><u>1,504</u></b>	<b><u>1,570</u></b>	<b><u>1,428</u></b>	<b><u>66</u></b>	<b><u>-142</u></b>
U.S. Direct Hire	1,325	1,504	1,570	1,428	66	-142
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,325	1,504	1,570	1,428	66	-142
Foreign National Indirect Hire	0	0	0	0	0	0

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**VI. Line Items:**

	FY 2002 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2004 ESTIMATE
<b>ADMINISTRATION</b>									
101. EXECUTIVE GENERAL SCHEDULE	108,443	0	4,640	1,891	114,974	0	3,012	8,925	126,911
103. WAGE BOARD	174	0	8	199	381	0	11	389	781
104. FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0	0	0	0	0
107. SEPARATION INCENTIVES	25	0	0	-25	0	0	0	2,580	2,580
110. UNEMPLOYMENT COMP	1,000	0	0	-1,000	0	0	0	0	0
308. TRAVEL OF PERSONS	11,315	0	124	-6,620	4,819	0	71	865	5,755
401. DFSC FUEL	139	0	-22	-117	0	0	0	0	0
411. ARMY MANAGED SUPPLIES/MATERIALS	4	0	0	-1	3	0	0	3	6
412. NAVY MANAGED SUPPLIES/MATERIALS	2	0	0	-1	1	0	0	1	2
414. AIR FORCE MANAGED SUPPLIES/MATERIALS	18	0	2	74	94	0	17	-5	106
415. DLA MANAGED SUPPLIES/MATERIALS	72	0	2	-26	48	0	-2	44	90
417. LOCAL PROC DWCF MANAGED SUPL MAT	75	0	0	-24	51	0	0	43	94
502. ARMY DWCF EQUIPMENT	1	0	0	11	12	0	1	-7	6
503. NAVY DWCF EQUIPMENT	0	0	0	4	4	0	0	-2	2
505. AIR FORCE DWCF EQUIPMENT	15	0	2	173	190	0	35	-124	101
506. DLA DWCF EQUIPMENT	15	0	1	166	182	0	-5	-80	97
507. GSA MANAGED EQUIPMENT	0	0	0	1	1	0	0	0	1
649. AF INFO SERVICES	70	0	7	17	94	0	8	5	107
671. COMMUNICATION SERVICES(DISA) TIER 2	40	0	0	-40	0	0	0	0	0
703. AMC SAAM/JCS EX	387	0	2	-389	0	0	0	0	0
771. COMMERCIAL TRANSPORTATION	1,838	0	20	-1,647	211	0	4	-172	43
913. PURCHASED UTILITIES (NON-DWCF)	26	0	0	-26	0	0	0	0	0
914. PURCHASED COMMUNICATIONS (NON-DWCF)	501	0	5	100	606	0	9	-50	565
915. RENTS (NON-GSA)	2	0	0	-2	0	0	0	0	0
920. SUPPLIES & MATERIALS (NON-DWCF)	7,292	0	79	-2,589	4,782	0	71	-2,854	1,999
921. PRINTING & REPRODUCTION	513	0	6	84	603	0	9	-49	563
922. EQUIPMENT MAINTENANCE BY CONTRACT	886	0	9	2,565	3,460	0	52	-2,523	989
923. FACILITY MAINTENANCE BY CONTRACT	208	0	2	-210	0	0	0	0	0
925. EQUIPMENT (NON-DWCF)	8,405	0	92	4,925	13,422	0	202	907	14,531
932. MANAGEMENT & PROFESSIONAL SUP SVS	21	0	0	427	448	0	6	-163	291
933. STUDIES, ANALYSIS, & EVALUATIONS	33	0	-1	957	989	0	15	-313	691
934. ENGINEERING & TECHNICAL SERVICES	32	0	-1	869	900	0	13	-305	608
989. OTHER CONTRACTS	55,176	0	603	1,564	57,343	0	860	13,409	71,612
998. OTHER COSTS	30,628	0	338	-29,733	1,233	0	28	4,578	5,839
TOTAL	227,356	0	5,918	-28,423	204,851	0	4,417	25,102	234,370

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	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE
<b>ADMINISTRATION</b>					
101.	126,911	0	4,299	-6,804	124,406
103.	781	0	24	-10	795
104.	0	0	0	0	0
107.	2,580	0	0	-2,520	60
110.	0	0	0	0	0
308.	5,755	0	90	1,336	7,181
401.	0	0	0	0	0
411.	6	0	0	0	6
412.	2	0	0	0	2
414.	106	0	11	-12	105
415.	90	0	2	-4	88
417.	94	0	2	-3	93
502.	6	0	0	0	6
503.	2	0	0	0	2
505.	101	0	10	-12	99
506.	97	0	1	-3	95
507.	1	0	0	0	1
649.	107	0	0	-34	73
671.	0	0	0	0	0
703.	0	0	0	0	0
771.	43	0	1	-1	43
913.	0	0	0	0	0
914.	565	0	9	-5	569
915.	0	0	0	0	0
920.	1,999	0	29	60	2,088
921.	563	0	9	-17	555
922.	989	0	16	-28	977
923.	0	0	0	0	0
925.	14,531	0	232	-5,997	8,766
932.	291	0	3	55	349
933.	691	0	11	61	763
934.	608	0	10	82	700
989.	71,612	0	1,148	-565	72,195
998.	5,839	0	115	542	6,496
TOTAL	234,370	0	6,022	-13,879	226,513



DEPARTMENT OF THE AIR FORCE  
Operation and Maintenance, Active Forces  
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Activity Group: Servicewide Activities  
Detail By Subactivity Group: Servicewide Communications

**I. Description of Operations Financed:**

The Air Force servicewide communications systems provide a vital network link of support ranging from telephone service to data communications at all Air Force locations. Programs include: basic worldwide voice capability such as the Defense Switched Network (DSN); electronic mail via the unclassified but sensitive Internet Protocol Router Network (NIPRNET) and the Secret Internet Protocol Router Network (SIPRNET); and basic message service across the Air Force through the Defense Message System (DMS). Programs ensure the interoperability and integration of systems for the entire Command, Control, Communications, and Computer (C4) community and provide information systems security through "information protect systems" computer security, TEMPEST testing, and Communications Security (COMSEC) in order to protect Air Force C2, weapon systems, and overall force management systems.

**II. Force Structure Summary:**

N/A

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 Detail By Subactivity Group: Servicewide Communications

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

<b>A. <u>Program Elements:</u></b>	<b>FY 2002</b>	<b>FY 2003</b>		<b>FY 2004</b>	<b>FY 2005</b>	
	<b><u>Actuals</u></b>	<b><u>Budget Request</u></b>	<b><u>Appn</u></b>	<b><u>Current Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
1. AIR FORCE COMMUNICATIONS	\$15,835	\$48,943	\$48,943	\$48,397	\$74,022	\$70,433
2. LONG- HAUL COMMUNICATIONS (DCS)	143,918	139,741	127,654	122,723	147,035	150,976
3. DEFENSE MESSAGE SYSTEM	49,587	42,494	42,037	47,424	46,022	43,679
4. DISN SERVICE LEVEL BILL	0	52,023	52,023	51,453	0	0
5. HIGH FREQUENCY RADIO SYSTEMS	16,834	20,219	20,107	20,210	18,558	19,087
6. INFORMATION SYSTEMS SECURITY PROGRAM	41,923	49,232	54,658	54,369	43,513	48,804
7. AF CHIEF INFO OFFICER OPNS & SPT	0	0	0	0	11,088	12,037
8. COMMUNICATIONS SECURITY	<u>22,091</u>	<u>24,189</u>	<u>22,926</u>	<u>23,316</u>	<u>7,290</u>	<u>0</u>
Total	\$290,188	\$376,841	\$368,348	\$367,892	\$347,528	\$345,016

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<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change</u></b> <b><u>FY 03/FY 03</u></b>	<b><u>Change</u></b> <b><u>FY 03/FY 04</u></b>	<b><u>Change</u></b> <b><u>FY 04/FY 05</u></b>
<b>BASELINE FUNDING</b>	<b>\$376,841</b>	<b>\$367,892</b>	<b>\$347,528</b>
Congressional Adjustments (Distributed)	-479		
Congressional Adjustments (Undistributed)	-573		
Adjustments to Meet Congressional Intent	-4,593		
Congressional Adjustments (General Provisions)	-2,848		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$368,348</b>		
Fact-of-Life Changes (2003 to 2003 Only)	-456		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$367,892</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	4,880	3,820
Functional Transfers	0	6,907	0
Program Changes	0	<u>-32,151</u>	<u>-6,332</u>
<b>CURRENT ESTIMATE</b>	<b>\$367,892</b>	<b>\$347,528</b>	<b>\$345,016</b>

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 Activity Group: Servicewide Activities  
 Detail By Subactivity Group: Servicewide Communications

**C. Reconciliation of Increases and Decrease:**

<b>FY 2003 President's Budget Request.....</b>	<b>\$ 376,841</b>
1. Congressional Adjustments.....	\$ -8,493
a) Distributed Adjustments .....	\$ -479
i) DERF Transfer To O&M - Network Defense, Hardware And Software.....	\$ 4,900
ii) DERF Transfer To O&M - Modernization.....	\$ 1,700
iii) DERF Transfer To O&M - Intrusion Detection Systems.....	\$ 1,500
iv) ALCOM Wide Mobile Radio Network .....	\$ 421
v) Servicewide Communications.....	\$ -9,000
b) Undistributed Adjustments.....	\$ -573
Unobligated Balance.....	\$ -573
c) Adjustments to Meet Congressional Intent.....	\$ -4,593
i) CSRS/FEHB Accrual Reversal .....	\$ -2,472

The decrease is due to an adjustment to the FY 2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.

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ii) DERF Transfer To O&M - Modernization.....	\$	-1,700
Transferred to Subactivity GroupSpace Control Systems		
iii) ALCOM Wide Mobile Radio Network.....	\$	-421
Transferred to Subactivity Group Air Operations, Base Support		
d) General Provisions .....	\$	-2,848
Revised Economic Assumptions (Sec 8135, P.L. 107-248, FY 2003 Appn Act) .....		
	\$	-2,848
<b>FY 2003 Appropriated Amount.....</b>		<b>\$ 368,348</b>
<b>2. Fact-of-Life Changes .....</b>	<b>\$</b>	<b>-456</b>
a) Functional Transfers.....	\$	0
i) Transfers In .....		
	\$	0
ii) Transfers Out .....		
	\$	0
b) Technical Adjustments.....	\$	-456
i) Increases.....		
	\$	0
ii) Decreases.....		
	\$	-456
1) FY 2003 Fact of Life Realignment.....		
	\$	-406

Funding was adjusted to more accurately reflect anticipated program execution in FY 2003.

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2) FY 2003 Foreign Currency Fluctuation Adjustment ..... \$ -50

Congressional reductions for foreign currency were realigned between DoD appropriations to more accurately reflect the savings to be accrued from the improved foreign currency rates that have been implemented in FY 2003.

c) Emergent Requirements ..... \$ 0

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

ii) Program Growth ..... \$ 0

iii) Program Reductions ..... \$ 0

**FY 2003 Baseline Funding..... \$ 367,892**

3. Reprogrammings/Supplemental..... \$ 0

a) Anticipated Supplemental..... \$ 0

b) Reprogrammings ..... \$ 0

i) Increases ..... \$ 0

ii) Decreases ..... \$ 0

**Revised FY 2003 Estimate ..... \$ 367,892**

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 Detail By Subactivity Group: Servicewide Communications

4. Price Change ..... \$ 4,880

5. Transfers..... \$ 6,907

a) Transfers In..... \$ 10,655

i) Strategic Planning for Information Systems ..... \$ 4,842

Transfers funds from Global Combat Support System, Other Combat Operations Support Subactivity Group to Air Force Chief Information Officer (AF-CIO) for improved accountability. The AF-CIO will oversee strategic planning for information systems across the Air Force, reducing unnecessary redundancy and capitalizing on technology improvements.

ii) Air Force Chief Information Officer Operations Support ..... \$ 2,583

This is a transfer of funds from information management automation program element (Other Servicewide Activities Subactivity Group) to AF-CIO. The AF-CIO will oversee the Air Force Electronic Business/Electronic Commerce process.

iii) Base Blueprint ..... \$ 2,114

This is a transfer from Air Force Material Command's Engineering and Installation program element (Other Servicewide Activities Subactivity Group) to place a single manager in charge of Base Communication Blueprints, network drawings, and coordination of voice, video, data networks in the Air Force.

iv) Competitive Sourcing and Privatization Military Manpower Savings ..... \$ 558

The increase represents a transfer from the Military Personnel Appropriation. The competitive sourcing study of the Base Operating support function at Sheppard AFB TX was canceled. However, funding associated with one year of the original projected end strength savings has been realigned to the O&M appropriation to cover other critical competitive sourcing requirements.

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v) Competitive Sourcing Study Announcements..... \$ 558

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.

b) Transfers Out..... \$ -3,748

i) Information Assurance ..... \$ -2,200

This transfer properly aligns Information Assurance equipment funds from the O&M appropriation (studies, analysis, and evaluations) to procurement appropriation where they will be executed.

ii) Air Force Systems Networking /Air Force Network Operations Center..... \$ -1,548

This transfer properly aligns funds from the O&M appropriation (Engineering and technical services) to procurement for Air Force Systems Networking (AFSN \$-986) and the Network Operations Center (AFNOC - \$562). AFSN provides standard NIPRNET/SIPRNET router configurations at all bases while AFNOC supports network operations centers at all echelons.

6. Program Increases ..... \$ 38,584

a) Annualization of New FY 2003 Program..... \$ 0

b) One-Time FY 2004 Costs..... \$ 0

c) Program Growth in FY 2004..... \$ 38,584



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

i) Operationalizing and Professionalizing the Network..... \$ 14,103

(FY 2003 Base \$47,424) This increase moved funding from Communication and Information Technology to Air Force Communications (other contracts). This funding will be used to improve readiness, training and operational reporting to treat the network as the weapons system it has become. This effort includes instituting 91 network training centers, standardized initial and advanced crew training, computer based certification training, (Cisco Network Academy, Wavetech Commercial Networks) and deployment of mobile training teams for wartime readiness training.

ii) Joint Task Force (JTF) Battlespace ..... \$ 10,000

(FY 2003 Base \$122,723) Funding added to Air Force Information Services for JTF Battlespace. This project provides a classified common operational picture warfighters use to integrate missions across long distances. Classified network router and other replacement infrastructure must be kept current to meet operational requirements.

iii) Civilian Separation Incentives..... \$ 6,570

(FY2003 Base \$840) Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funding 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.

iv) Worldwide-Integrated Digital Telecommunications Systems ..... \$ 3,971

(FY 2003 Base \$47,424) Funds provide contractor support for Nortel telephone switches that contain nearly 80% of the Air Force voice and data switching systems. Also provides core network service activities including messaging, remote dial-in, core service helpdesk, e-mail and e-mail backup capability, remote administration, certification compliance and information assurance.

DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
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v) Public Key Infrastructure ..... \$ 3,940

(FY 2003 Base \$2,169) This increase in the Chief Information Officer operations and support funds further Air Force effort toward implementation of digital signatures for use in all official documents transmitted electronically. The program also includes the implementation of the new common access identification card for all AF personnel.

7. Program Decreases..... \$ -70,735

a) One-Time FY 2003 Costs..... \$ 0

b) Annualization of FY 2003 Program Decreases..... \$ 0

c) Program Decreases in FY 2004..... \$ -70,735

i) Long Haul Communications Realignment..... \$ -43,134

(FY 2003 Base \$122,723) Funding (\$-45,848) for Tier-one Long Haul Communication realigned from Air Force to Defense Information Services Agency. The original intent of tiered pricing was for the cost of Tier-two, when married with increased usage of voice and data services, to be reduced thereby largely eliminating the need for Tier-one. Program growth (\$8,386) in Tier-two communications costs resulting from increased usage realigned from remaining tier-one funds (\$-5,672) and from reductions in equipment accounts (\$-2,714).

ii) Computer Network Defense ..... \$ -25,603

(FY 2003 Base \$54,369) Funding and manpower for Computer Network Defense reduced from the Information Systems Security Program and added to Information Warfare Support (Combat Enhancement Forces Subactivity Group) within the Air Intelligence Agency to properly align all resources with mission.

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

iii) HF Radio Sustainment..... \$ -1,998

(FY 2003 Base \$20,210) Reduces requirement for sustainment of Global High  
Frequency stations due to anticipated equipment reliability.

**FY 2004 Budget Request ..... \$ 347,528**

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

**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: Servicewide Communications

**V. Personnel Summary:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>1,965</u>	<u>2,176</u>	<u>1,953</u>	<u>1,944</u>	<u>-223</u>	<u>-9</u>
Officer	111	98	31	32	-67	1
Enlisted	1,854	2,078	1,922	1,912	-156	-10
<b><u>Civilian End Strength (Total)</u></b>	<u>462</u>	<u>497</u>	<u>451</u>	<u>428</u>	<u>-46</u>	<u>-23</u>
U.S. Direct Hire	422	449	403	380	-46	-23
Foreign National Direct Hire	<u>13</u>	<u>16</u>	<u>16</u>	<u>16</u>	<u>0</u>	<u>0</u>
Total Direct Hire	435	465	419	396	-46	-23
Foreign National Indirect Hire	27	32	32	32	0	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>2,243</u>	<u>2,177</u>	<u>2,071</u>	<u>1,962</u>	<u>-106</u>	<u>-109</u>
Officer	103	100	66	36	-34	-30
Enlisted	2,140	2,077	2,005	1,926	-72	-79
<b><u>Civilian FTEs (Total)</u></b>	<u>457</u>	<u>684</u>	<u>438</u>	<u>440</u>	<u>-246</u>	<u>2</u>
U.S. Direct Hire	426	636	390	392	-246	2
Foreign National Direct Hire	<u>6</u>	<u>16</u>	<u>16</u>	<u>16</u>	<u>0</u>	<u>0</u>
Total Direct Hire	432	652	406	408	-246	2
Foreign National Indirect Hire	25	32	32	32	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: Servicewide Communications

**VI. Line Items:**

	FY 2002 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2004 ESTIMATE
<b>SERVICEWIDE COMMUNICATIONS</b>									
101. EXECUTIVE GENERAL SCHEDULE	27,297	0	1,167	3,638	32,102	0	841	-6,055	26,888
103. WAGE BOARD	1,981	0	96	856	2,933	0	85	112	3,130
104. FOREIGN NATIONAL DIRECT HIRE (FNDH)	93	-2	25	389	505	1	96	-79	523
107. SEPARATION INCENTIVES	80	0	0	760	840	0	0	6,570	7,410
308. TRAVEL OF PERSONS	4,402	-14	49	-476	3,961	0	59	-1,040	2,980
401. DFSC FUEL	27	0	-4	-4	19	0	2	5	26
411. ARMY MANAGED SUPPLIES/MATERIALS	5	0	0	50	55	0	1	-12	44
412. NAVY MANAGED SUPPLIES/MATERIALS	1	0	0	17	18	0	1	-3	16
414. AIR FORCE MANAGED SUPPLIES/MATERIALS	250	-1	26	2,674	2,949	1	540	-859	2,631
415. DLA MANAGED SUPPLIES/MATERIALS	95	0	2	761	858	0	-24	-110	724
417. LOCAL PROC DWCF MANAGED SUPL MAT	101	-2	1	795	895	2	13	-154	756
502. ARMY DWCF EQUIPMENT	0	0	0	1	1	0	0	-1	0
505. AIR FORCE DWCF EQUIPMENT	2	0	0	16	18	0	3	-12	9
506. DLA DWCF EQUIPMENT	2	0	0	16	18	0	0	-9	9
507. GSA MANAGED EQUIPMENT	2	0	0	0	2	0	0	-2	0
649. AF INFO SERVICES	29,660	0	2,818	-1,128	31,350	0	2,726	6,489	40,565
671. COMMUNICATION SERVICES(DISA) TIER 2	136,246	-6	0	-34,535	101,705	0	0	8,836	110,541
677. COMMUNICATION SERVICES(DISA) TIER 1	0	0	0	51,520	51,520	0	0	-51,520	0
708. MSC CHARTED CARGO	22	0	8	-30	0	0	0	0	0
771. COMMERCIAL TRANSPORTATION	83	-10	0	-45	28	1	0	-3	26
901. FOREIGN NAT'L INDIRECT HIRE (FNIDH)	55	-15	2	-3	39	1	1	1	42
914. PURCHASED COMMUNICATIONS (NON-DWCF)	651	-2	8	4,877	5,534	0	84	-3,034	2,584
915. RENTS (NON-GSA)	6	0	0	46	52	0	0	-27	25
920. SUPPLIES & MATERIALS (NON-DWCF)	5,831	-36	64	-5,320	539	0	9	227	775
921. PRINTING & REPRODUCTION	27	0	0	-27	0	0	0	0	0
922. EQUIPMENT MAINTENANCE BY CONTRACT	8,871	17	98	10,255	19,241	4	285	-3,086	16,444
923. FACILITY MAINTENANCE BY CONTRACT	19	0	0	-19	0	0	0	0	0
925. EQUIPMENT (NON-DWCF)	3,008	-8	33	4,520	7,553	0	112	-2,578	5,087
930. OTHER DEPOT MAINT (NON-DWCF)	1,022	0	11	6,186	7,219	0	109	-162	7,166
932. MANAGEMENT & PROFESSIONAL SUP SVS	778	0	8	491	1,277	0	17	-859	435
933. STUDIES, ANALYSIS, & EVALUATIONS	1,359	0	14	1,447	2,820	0	44	-1,827	1,037
934. ENGINEERING & TECHNICAL SERVICES	1,280	0	13	1,272	2,565	0	37	-1,688	914
937. LOCALLY PURCHASED FUEL (NON-SF)	2	0	0	-2	0	0	0	0	0
989. OTHER CONTRACTS	66,919	11	719	14,382	82,031	22	1,231	23,884	107,168
998. OTHER COSTS	11	0	0	9,234	9,245	0	146	182	9,573
TOTAL	290,188	-68	5,158	72,614	367,892	32	6,418	-26,814	347,528

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

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE
<b>SERVICEWIDE COMMUNICATIONS</b>					
101.	26,888	0	913	325	28,126
103.	3,130	0	94	49	3,273
104.	523	1	18	-1	541
107.	7,410	0	0	-6,870	540
308.	2,980	0	48	-54	2,974
401.	26	0	0	3	29
411.	44	0	0	1	45
412.	16	0	0	-1	15
414.	2,631	1	271	-320	2,583
415.	724	0	10	-29	705
417.	756	2	13	-37	734
502.	0	0	0	0	0
505.	9	0	1	2	12
506.	9	0	0	3	12
507.	0	0	0	1	1
649.	40,565	0	0	-1,187	39,378
671.	110,541	0	0	1,985	112,526
677.	0	0	0	0	0
708.	0	0	0	0	0
771.	26	1	0	0	27
901.	42	1	1	-2	42
914.	2,584	0	42	-24	2,602
915.	25	0	0	0	25
920.	775	0	10	168	953
921.	0	0	0	0	0
922.	16,444	4	261	128	16,837
923.	0	0	0	0	0
925.	5,087	0	82	-348	4,821
930.	7,166	0	115	-936	6,345
932.	435	0	5	-21	419
933.	1,037	0	16	-133	920
934.	914	0	14	-87	841
937.	0	0	0	0	0
989.	107,168	22	1,715	-600	108,305
998.	9,573	0	159	1,653	11,385
	347,528	32	3,788	-6,332	345,016

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 Healthcare Management Engineering Team (JHMET), a tri-service organization chartered to develop common health care manpower standards for peacetime elements of the Military Health Services System. Finally, it funds personnel administration for the Military Personnel Data System (PDS/MilMod) and the regionalization of civilian personnel operations (Palace Compass).

**II. Force Structure Summary:**

The Air Force Personnel Center (AFPC) provides regionalized civilian personnel operations support to 94 Civilian Personnel Flights (World-Wide) and 91 Active Duty Military Personnel Flights (Air Force-Wide).



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

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

<b>A. <u>Program Elements:</u></b>	<b>FY 2002 <u>Actuals</u></b>	<b>FY 2003</b>			<b>FY 2004 <u>Estimate</u></b>	<b>FY 2005 <u>Estimate</u></b>
		<b><u>Budget Request</u></b>	<b><u>Appn</u></b>	<b><u>Current Estimate</u></b>		
1. SECURITY POLICE AUTOMATED SYSTEMS	\$2,257	\$2,500	\$2,500	\$2,524	\$2,525	\$2,434
2. CIVILIAN COMPENSATION PROGRAM	26,427	46,759	46,759	47,507	56,547	58,225
3. PERSONNEL ADMINISTRATION	<u>141,442</u>	<u>135,299</u>	<u>127,230</u>	<u>126,373</u>	<u>154,829</u>	<u>142,737</u>
Total	\$170,126	\$184,558	\$176,489	\$176,404	\$213,901	\$203,396

<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change FY 03/FY 03</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b>BASELINE FUNDING</b>	<b>\$184,558</b>	<b>\$176,404</b>	<b>\$213,901</b>
Congressional Adjustments (Distributed)	-5,000		
Congressional Adjustments (Undistributed)	1,100		
Adjustments to Meet Congressional Intent	-4,169		
Congressional Adjustments (General Provisions)	<u>0</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$176,489</b>		
Fact-of-Life Changes (2003 to 2003 Only)	<u>-85</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$176,404</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	2,818	3,717
Functional Transfers	0	0	0
Program Changes	<u>0</u>	<u>34,679</u>	<u>-14,222</u>
<b>CURRENT ESTIMATE</b>	<b>\$176,404</b>	<b>\$213,901</b>	<b>\$203,396</b>

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

**C. Reconciliation of Increases and Decrease:**

<b>FY 2003 President's Budget Request.....</b>	<b>\$ 184,558</b>
1. Congressional Adjustments.....	\$ -8,069
a) Distributed Adjustments .....	\$ -5,000
Personnel Programs .....	\$ -5,000
b) Undistributed Adjustments.....	\$ 1,100
Information Assurance Initiative .....	\$ 1,100
c) Adjustments to Meet Congressional Intent.....	\$ -4,169
CSRS/FEHB Accrual Reversal.....	\$ -4,169
<p>The decrease is due to an adjustment to the FY 2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.</p>	
d) General Provisions .....	\$ 0

**FY 2003 Appropriated Amount..... \$ 176,489**

2. Fact-of-Life Changes .....	\$ -85
a) Functional Transfers .....	\$ 0
i) Transfers In .....	\$ 0

DEPARTMENT OF THE AIR FORCE  
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ii) Transfers Out .....	\$	0
b) Technical Adjustments .....	\$	0
i) Increases .....	\$	0
ii) Decreases .....	\$	-85
FY 2003 Fact of Life Realignment .....	\$	-85
<p style="margin-left: 40px;">Funding was adjusted to more accurately reflect anticipated program execution in FY 2003.</p>		
c) Emergent Requirements .....	\$	0
i) One-Time Costs .....	\$	0
ii) Program Growth .....	\$	0
iii) Program Reductions .....	\$	0
<b>FY 2003 Baseline Funding.....</b>	<b>\$</b>	<b>176,404</b>
3. Reprogrammings/Supplemental.....	\$	0
a) Anticipated Supplemental.....	\$	0
b) Reprogrammings .....	\$	0
i) Increases .....	\$	0
ii) Decreases .....	\$	0

DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
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 Detail By Subactivity Group: Personnel Programs

<b>Revised FY 2003 Estimate .....</b>	<b>\$ 176,404</b>
4. Price Change .....	\$ 2,818
5. Transfers.....	\$ 0
a) Transfers In.....	\$ 0
b) Transfers Out.....	\$ 0
6. Program Increases .....	\$ 42,814
a) Annualization of New FY 2003 Program.....	\$ 0
b) One-Time FY 2004 Costs.....	\$ 0
c) Program Growth in FY 2004.....	\$ 42,814
i) Personnel Administration.....	\$ 17,888
(FY 2003 Base \$126,373) Increase supports short-term contractual support and data processing services required to correct Military Personnel Data System defects. Over 1,000 defects have been identified, of which 212 have direct mission impact. Everything from assignment, deployment, promotion, and special pay eligibility to managing end strength by grade depends on this system.	
ii) Civilian Career Program Relocations .....	\$ 11,200
(FY 2003 Base \$21,740) The increase funds cost growth for 1,375 projected civilian career program relocations in FY 2004. The main cost driver is real estate associated with the government buying homes the owners are not able to sell, an entitlement under this program (\$10,000K). Additionally, the increase funds re-recruiting mentor travel, a program that puts senior leaders in touch with	

DEPARTMENT OF THE AIR FORCE  
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personnel as they approach key career decision points. The objective is to retain personnel in critical specialties (\$1,100K). The increase also funds the Prisoner of War and Missing in Action Family Travel

iii) FECA Surcharge..... \$ 8,526

(FY 2003 Base \$24,491) Increase funds Department of Labor Federal Employees' Compensation Act (FECA) surcharge.

iv) Human Resource Service Restructure ..... \$ 5,200

(FY 2003 Base \$ 126,373) The increase supports critical efforts underway to sustain the workforce. It funds tools used to develop air and space leaders (DAL DT), the Total Human Resource Manager Information System (THRMIS), and re-engineering efforts to transform Human Resource-related business activities. Funding supports strategic planning contractor activities, research, web site maintenance, cost/benefit analysis, workforce shaping strategizing, and reach back expertise. Additionally, it enables independent expertise in contract studies, as required by statute.

7. Program Decreases..... \$ -8,135

a) One-Time FY 2003 Costs..... \$ -1,100

Information Assurance Initiative ..... \$ -1,100

Funding for this initiative was provided by Congress in FY 2003 and was not carried forward into FY 2004.

b) Annualization of FY 2003 Program Decreases..... \$ 0

c) Program Decreases in FY 2004..... \$ -7,035

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Operation and Maintenance, Active Forces  
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Activity Group: Servicewide Activities  
Detail By Subactivity Group: Personnel Programs

i) Competitive Sourcing and Privatization..... \$ -3,763

(FY 2003 Base \$7,911) Due to problems fielding Military Personnel Data System, the outsourcing of Personnel Center support has been delayed and end strength returned at 75% of the original level.

ii) Civilian Separation Incentives..... \$ -2,520

(FY 2003 Base \$2,520) Civilian separation incentives are authorized by Section 4436 of P.L. 102-484. These costs reflect the incremental funding 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 OPM. The current policy is to offer incentives before a person is involuntarily separated. There are no projected separations for FY 2004.

iii) Miscellaneous Program Changes..... \$ -752

(FY 2003 Base \$184,558) The decrease represents a non-programmatic reductions to miscellaneous programs such supplies, equipment, and contracts.

**FY 2004 Budget Request ..... \$ 213,901**

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:**

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
Civilian Career Program Permanent Changes of Station (PCS)	1,200	1,375	1,375	1,400

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 Operation and Maintenance, Active Forces  
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 Detail By Subactivity Group: Personnel Programs

**V. Personnel Summary:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>1,008</u>	<u>635</u>	<u>670</u>	<u>537</u>	<u>35</u>	<u>-133</u>
Officer	302	223	207	194	-16	-13
Enlisted	706	412	463	343	51	-120
<b><u>Civilian End Strength (Total)</u></b>	<u>1,084</u>	<u>818</u>	<u>806</u>	<u>941</u>	<u>-12</u>	<u>135</u>
U.S. Direct Hire	1,084	818	806	941	-12	135
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,084	818	806	941	-12	135
Foreign National Indirect Hire	0	0	0	0	0	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>934</u>	<u>770</u>	<u>670</u>	<u>636</u>	<u>-100</u>	<u>-34</u>
Officer	277	231	226	224	-5	-2
Enlisted	657	539	444	412	-95	-32
<b><u>Civilian FTEs (Total)</u></b>	<u>1,049</u>	<u>818</u>	<u>809</u>	<u>880</u>	<u>-9</u>	<u>71</u>
U.S. Direct Hire	1,049	818	809	880	-9	71
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,049	818	809	880	-9	71
Foreign National Indirect Hire	0	0	0	0	0	0



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

**VI. Line Items:**

	<b>FY 2002 ACTUAL</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2003 ESTIMATE</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2004 ESTIMATE</b>
<b>PERSONNEL PROGRAMS</b>									
101. EXECUTIVE GENERAL SCHEDULE	77,842	0	3,331	-18,987	62,186	0	1,629	-1,136	62,679
103. WAGE BOARD	277	0	13	-52	238	0	6	-4	240
107. SEPARATION INCENTIVES	0	0	0	2,520	2,520	0	0	-2,520	0
110. UNEMPLOYMENT COMP	7,760	0	0	5,740	13,500	0	0	500	14,000
111. DISABILITY COMP	15,728	0	0	8,763	24,491	0	0	8,526	33,017
308. TRAVEL OF PERSONS	14,418	0	158	1,280	15,856	0	238	9,705	25,799
401. DFSC FUEL	0	0	0	7	7	0	1	1	9
411. ARMY MANAGED SUPPLIES/MATERIALS	0	0	0	93	93	0	4	-37	60
412. NAVY MANAGED SUPPLIES/MATERIALS	0	0	0	32	32	0	2	-14	20
414. AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	1	1	0	0	1	2
415. DLA MANAGED SUPPLIES/MATERIALS	0	0	0	1,458	1,458	0	-43	-462	953
417. LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	1,521	1,521	0	22	-547	996
502. ARMY DWCF EQUIPMENT	0	0	0	18	18	0	1	-10	9
503. NAVY DWCF EQUIPMENT	0	0	0	6	6	0	0	-3	3
505. AIR FORCE DWCF EQUIPMENT	0	0	0	297	297	0	55	-196	156
506. DLA DWCF EQUIPMENT	0	0	0	285	285	0	-8	-127	150
507. GSA MANAGED EQUIPMENT	0	0	0	1	1	0	0	1	2
647. DISA - INFORMATION	6,341	0	-63	-6,278	0	0	0	0	0
649. AF INFO SERVICES	2,257	0	214	56	2,527	0	220	-221	2,526
771. COMMERCIAL TRANSPORTATION	7,914	0	87	-867	7,134	0	107	-428	6,813
914. PURCHASED COMMUNICATIONS (NON-DWCF)	749	0	8	-411	346	0	5	-21	330
915. RENTS (NON-GSA)	124	0	1	-125	0	0	0	0	0
917. POSTAL SERVICES (U.S.P.S.)	0	0	0	480	480	0	0	-22	458
920. SUPPLIES & MATERIALS (NON-DWCF)	1,987	0	22	-1,379	630	0	9	-344	295
921. PRINTING & REPRODUCTION	225	0	2	-183	44	0	1	-2	43
922. EQUIPMENT MAINTENANCE BY CONTRACT	3,477	0	38	9,584	13,099	0	197	-673	12,623
925. EQUIPMENT (NON-DWCF)	3,530	0	39	-2,231	1,338	0	20	1,215	2,573
932. MANAGEMENT & PROFESSIONAL SUP SVS	209	0	3	-69	143	0	2	179	324
933. STUDIES, ANALYSIS, & EVALUATIONS	365	0	4	-51	318	0	5	450	773
934. ENGINEERING & TECHNICAL SERVICES	343	0	4	-57	290	0	4	387	681
989. OTHER CONTRACTS	25,930	0	285	-6,581	19,634	0	235	23,942	43,811
998. OTHER COSTS	650	0	7	7,254	7,911	0	106	-3,461	4,556
TOTAL	170,126	0	4,153	2,125	176,404	0	2,818	34,679	213,901

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

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE
<b>PERSONNEL PROGRAMS</b>					
101.	62,679	0	2,125	4,614	69,418
103.	240	0	7	16	263
107.	0	0	0	0	0
110.	14,000	0	0	500	14,500
111.	33,017	0	0	1,160	34,177
308.	25,799	0	413	187	26,399
401.	9	0	0	-1	8
411.	60	0	1	2	63
412.	20	0	1	0	21
414.	2	0	0	0	2
415.	953	0	14	24	991
417.	996	0	16	22	1,034
502.	9	0	0	-6	3
503.	3	0	0	-2	1
505.	156	0	16	-129	43
506.	150	0	2	-111	41
507.	2	0	0	-2	0
647.	0	0	0	0	0
649.	2,526	0	0	-80	2,446
771.	6,813	0	109	36	6,958
914.	330	0	5	2	337
915.	0	0	0	0	0
917.	458	0	0	9	467
920.	295	0	4	61	360
921.	43	0	1	-1	43
922.	12,623	0	202	40	12,865
925.	2,573	0	41	-1,836	778
932.	324	0	5	-18	311
933.	773	0	12	-99	686
934.	681	0	10	-63	628
989.	43,811	0	648	-20,697	23,762
998.	4,556	0	85	2,150	6,791
TOTAL	213,901	0	3,717	-14,222	203,396

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 2004.

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 (\$s in Thousands):**

A. <u>Program Elements:</u>	FY 2002 <u>Actuals</u>	FY 2003			FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>		
1. COMBAT RESCUE AND RECOVERY	\$81,004	\$109,481	\$109,354	\$109,307	\$120,167	\$144,104
2. DOD CIVIL SEARCH/RESCUE	<u>1,089</u>	<u>937</u>	<u>937</u>	<u>935</u>	<u>896</u>	<u>887</u>
Total	\$82,093	\$110,418	\$110,291	\$110,242	\$121,063	\$144,991

B. <u>Reconciliation Summary:</u>	<u>Change FY 03/FY 03</u>	<u>Change FY 03/FY 04</u>	<u>Change FY 04/FY 05</u>
<b>BASELINE FUNDING</b>	<b>\$110,418</b>	<b>\$110,242</b>	<b>\$121,063</b>
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	0		
Adjustments to Meet Congressional Intent	-127		
Congressional Adjustments (General Provisions)	<u>0</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$110,291</b>		
Fact-of-Life Changes (2003 to 2003 Only)	<u>-49</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$110,242</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	8,458	5,982
Functional Transfers	0	0	0
Program Changes	<u>0</u>	<u>2,363</u>	<u>17,946</u>
<b>CURRENT ESTIMATE</b>	<b>\$110,242</b>	<b>\$121,063</b>	<b>\$144,991</b>

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 Decrease:**

<b>FY 2003 President's Budget Request.....</b>	<b>\$ 110,418</b>
1. Congressional Adjustments.....	\$ -127
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments.....	\$ 0
c) Adjustments to Meet Congressional Intent.....	\$ -127
CSRS/FEHB Accrual Reversal.....	\$ -127
<p>The decrease is due to an adjustment to the FY2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.</p>	
d) General Provisions .....	\$ 0

**FY 2003 Appropriated Amount..... \$ 110,291**

2. Fact-of-Life Changes .....	\$ -49
a) Functional Transfers .....	\$ 0
i) Transfers In .....	\$ 0
ii) Transfers Out .....	\$ 0
b) Technical Adjustments .....	\$ -49

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) Increases .....	\$	0
ii) Decreases .....	\$	-49
FY 2003 Fact of Life Realignment .....	\$	-49

Funding was adjusted to more accurately reflect anticipated program execution in FY 2003.

c) Emergent Requirements .....	\$	0
i) One-Time Costs .....	\$	0
ii) Program Growth .....	\$	0
iii) Program Reductions .....	\$	0

**FY 2003 Baseline Funding..... \$ 110,242**

3. Reprogrammings/Supplemental .....	\$	0
a) Anticipated Supplemental.....	\$	0
b) Reprogrammings .....	\$	0
i) Increases .....	\$	0
ii) Decreases .....	\$	0

**Revised FY 2003 Estimate ..... \$ 110,242**

4. Price Change ..... \$ 8,458

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

5. Transfers.....		\$	0
a) Transfers In.....		\$	0
b) Transfers Out.....		\$	0
6. Program Increases.....		\$	8,485
a) Annualization of New FY 2003 Program.....		\$	0
b) One-Time FY 2004 Costs.....		\$	0
c) Program Growth in FY 2004.....		\$	8,485
CSAR Realignment.....		\$	8,485
<p>(FY 2003 Base \$48,100) Portland (AFRC) Combat Search and Rescue (CSAR) assets will be realigned to Air Combat Command in the 3rd quarter of FY 2003. Increase reflects the additional amount necessary for a full year of operations for contractor logistics support and non-flying support areas including supplies, depot level repairables and communications.</p>			
7. Program Decreases.....		\$	-6,122
a) One-Time FY 2003 Costs.....		\$	-1,640
Maintenance and Travel.....		\$	-1,640
<p>(FY 2003 Base \$12,393) Increase in FY 2003 for maintenance and travel was not sustained in FY 2004.</p>			
b) Annualization of FY 2003 Program Decreases.....		\$	0
c) Program Decreases in FY 2004.....		\$	-4,482

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) Flying Hour Program ..... \$ -3,298

(FY 2003 Base \$57,660)

a) Flying Hour Rates (-\$10,072) For FY 2004, the Air Force Cost Analysis Group (AFCAIG) and Spares Requirements Review Board (SRRB) conducted a "bottoms- up" review of total spare parts requirement. The AFCAIG / SRRB approved FY 2004 cost factors are based on historical consumption data adjusted for known program changes, price / inflation changes, and FY2002 execution (-\$10.1M). The FY2004 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. As a result of the events of September 11th 2001, our flying profile radically changed from peacetime and steady-state contingency operations in the Balkans and Southwest Asia to combat operations in support of the Global War on Terrorism and Combat Air Patrols within the Continental United States. This OPTEMPO change reflects a new dynamic in our flying profile which has influenced our maintenance patterns and has resulted in the Air Force reducing the rate of funding increase in the flying hour program in FY 2004.

b) Force Structure Realignments (\$6,774) Air Force realignments of force structure (this is the flying hour piece of the CSAR transfer explained in paragraph 6c) resulted in a 2,237 flying hours increase, which drove a \$6.8M increase. Changes by program are as follows: HC-130P (492), HH-60 (1,745).

ii) Supplies and Contract Services ..... \$ -1,048

(FY 2003 Base \$35,707) Decrease reflects a reduction in level of effort in funding for supplies and contract services.



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) Civilian Pay Reprice..... \$ -136

(FY 2003 Base -\$136) 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 2004 Budget Request ..... \$ 121,063**

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

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

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
<b>SQUADRONS</b>				
HC-130 .....	2	2	2	2
HH-60 .....	<u>6</u>	<u>6</u>	<u>6</u>	<u>6</u>
TOTAL .....	8	8	8	8
<b>PRIMARY AIRCRAFT AUTHORIZATION (PAA)</b>				
HC-130P .....	11	14	16	18
HH-60G .....	<u>40</u>	<u>44</u>	<u>48</u>	<u>48</u>
TOTAL .....	51	58	64	66
<b>TOTAL AIRCRAFT INVENTORY (TAI)</b>				
HC-130P .....	13	14	16	18
HH-60G .....	<u>61</u>	<u>50</u>	<u>53</u>	<u>53</u>
TOTAL .....	74	64	69	71
<b>AVERAGE PRIMARY AIRCRAFT INVENTORY (APAI)</b>				
HC-130P .....	11	14	16	18
HH-60G .....	40	44	48	48
<b>FLYING HOURS</b>				
HC-130P .....	4,917	5,338	5,830	6,793
HH-60G .....	<u>12,299</u>	<u>13,520</u>	<u>15,265</u>	<u>15,705</u>
TOTAL	17,216	18,858	21,095	22,498

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

**V. Personnel Summary:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>2,085</u>	<u>2,690</u>	<u>3,083</u>	<u>3,246</u>	<u>393</u>	<u>163</u>
Officer	270	398	428	450	30	22
Enlisted	1,815	2,292	2,655	2,796	363	141
<b><u>Civilian End Strength (Total)</u></b>	<u>30</u>	<u>24</u>	<u>23</u>	<u>23</u>	<u>-1</u>	<u>0</u>
U.S. Direct Hire	30	24	23	23	-1	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	30	24	23	23	-1	0
Foreign National Indirect Hire	0	0	0	0	0	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>2,134</u>	<u>2,487</u>	<u>2,899</u>	<u>3,192</u>	<u>412</u>	<u>293</u>
Officer	321	371	418	452	47	34
Enlisted	1,813	2,116	2,481	2,740	365	259
<b><u>Civilian FTEs (Total)</u></b>	<u>25</u>	<u>25</u>	<u>23</u>	<u>22</u>	<u>-2</u>	<u>-1</u>
U.S. Direct Hire	25	25	23	22	-2	-1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	25	25	23	22	-2	-1
Foreign National Indirect Hire	0	0	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: Rescue and Recovery Services

**VI. Line Items:**

	FY 2002 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2004 ESTIMATE
<b>RESCUE AND RECOVERY SERVICES</b>									
101. EXECUTIVE GENERAL SCHEDULE	1,458	0	62	158	1,678	0	44	-136	1,586
103. WAGE BOARD	0	0	0	0	0	0	0	0	0
104. FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0	0	0	0	0
308. TRAVEL OF PERSONS	8,506	0	93	2,878	11,477	0	172	-712	10,937
401. DFSC FUEL	6,385	0	-1,022	-454	4,909	0	408	714	6,031
411. ARMY MANAGED SUPPLIES/MATERIALS	29	0	2	551	582	0	24	-39	567
412. NAVY MANAGED SUPPLIES/MATERIALS	10	0	1	183	194	0	12	-17	189
414. AIR FORCE MANAGED SUPPLIES/MATERIALS	28,031	0	2,887	11,324	42,242	0	7,730	-3,709	46,263
415. DLA MANAGED SUPPLIES/MATERIALS	6,911	0	242	15,501	22,654	0	-414	3,176	25,416
417. LOCAL PROC DWCF MANAGED SUPL MAT	8,195	0	86	-694	7,587	0	109	3,096	10,792
502. ARMY DWCF EQUIPMENT	10	0	1	30	41	0	2	-8	35
503. NAVY DWCF EQUIPMENT	3	0	0	11	14	0	0	-2	12
505. AIR FORCE DWCF EQUIPMENT	186	0	19	470	675	0	124	-226	573
506. DLA DWCF EQUIPMENT	174	0	6	468	648	0	-18	-80	550
507. GSA MANAGED EQUIPMENT	2	0	0	-1	1	0	0	0	1
671. COMMUNICATION SERVICES(DISA) TIER 2	11	0	0	-11	0	0	0	0	0
703. AMC SAAM/JCS EX	351	0	1	-352	0	0	0	0	0
771. COMMERCIAL TRANSPORTATION	194	0	2	-196	0	0	0	0	0
913. PURCHASED UTILITIES (NON-DWCF)	517	0	6	-523	0	0	0	0	0
914. PURCHASED COMMUNICATIONS (NON-DWCF)	4	0	0	914	918	0	14	541	1,473
915. RENTS (NON-GSA)	50	0	0	479	529	0	8	-33	504
920. SUPPLIES & MATERIALS (NON-DWCF)	8,948	0	98	-2,545	6,501	0	99	143	6,743
921. PRINTING & REPRODUCTION	0	0	0	67	67	0	1	28	96
922. EQUIPMENT MAINTENANCE BY CONTRACT	25	0	0	166	191	0	3	-8	186
923. FACILITY MAINTENANCE BY CONTRACT	421	0	4	491	916	0	14	-928	2
925. EQUIPMENT (NON-DWCF)	2,485	0	27	-1,150	1,362	0	20	-30	1,352
930. OTHER DEPOT MAINT (NON-DWCF)	1,382	0	15	-986	411	0	6	1,029	1,446
932. MANAGEMENT & PROFESSIONAL SUP SVS	99	0	1	-35	65	0	1	-18	48
933. STUDIES, ANALYSIS, & EVALUATIONS	171	0	1	-29	143	0	2	-31	114
934. ENGINEERING & TECHNICAL SERVICES	162	0	1	-32	131	0	1	-31	101
989. OTHER CONTRACTS	5,607	0	48	-1,813	3,842	0	58	-114	3,786
998. OTHER COSTS	1,766	0	19	679	2,464	0	38	-242	2,260
TOTAL	82,093	0	2,600	25,549	110,242	0	8,458	2,363	121,063

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

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE	
<b>RESCUE AND RECOVERY SERVICES</b>						
101.	EXECUTIVE GENERAL SCHEDULE	1,586	0	53	-73	1,566
103.	WAGE BOARD	0	0	0	0	0
104.	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0
308.	TRAVEL OF PERSONS	10,937	0	175	5,461	16,573
401.	DFSC FUEL	6,031	0	200	705	6,936
411.	ARMY MANAGED SUPPLIES/MATERIALS	567	0	8	332	907
412.	NAVY MANAGED SUPPLIES/MATERIALS	189	0	6	107	302
414.	AIR FORCE MANAGED SUPPLIES/MATERIALS	46,263	0	4,765	-6,628	44,400
415.	DLA MANAGED SUPPLIES/MATERIALS	25,416	0	254	5,616	31,286
417.	LOCAL PROC DWCF MANAGED SUPL MAT	10,792	0	168	5,884	16,844
502.	ARMY DWCF EQUIPMENT	35	0	0	-13	22
503.	NAVY DWCF EQUIPMENT	12	0	0	-5	7
505.	AIR FORCE DWCF EQUIPMENT	573	0	59	-258	374
506.	DLA DWCF EQUIPMENT	550	0	8	-199	359
507.	GSA MANAGED EQUIPMENT	1	0	0	1	2
671.	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
703.	AMC SAAM/JCS EX	0	0	0	0	0
771.	COMMERCIAL TRANSPORTATION	0	0	0	0	0
913.	PURCHASED UTILITIES (NON-DWCF)	0	0	0	0	0
914.	PURCHASED COMMUNICATIONS (NON-DWCF)	1,473	0	24	-1,238	259
915.	RENTS (NON-GSA)	504	0	8	-5	507
920.	SUPPLIES & MATERIALS (NON-DWCF)	6,743	0	107	2,643	9,493
921.	PRINTING & REPRODUCTION	96	0	2	-76	22
922.	EQUIPMENT MAINTENANCE BY CONTRACT	186	0	2	-1	187
923.	FACILITY MAINTENANCE BY CONTRACT	2	0	0	0	2
925.	EQUIPMENT (NON-DWCF)	1,352	0	21	2,193	3,566
930.	OTHER DEPOT MAINT (NON-DWCF)	1,446	0	23	-77	1,392
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	3,786	0	60	3,056	6,902
998.	OTHER COSTS	2,260	0	36	-33	2,263
	TOTAL	121,063	0	5,982	17,946	144,991

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  
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 Detail By Subactivity Group: Arms Control

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

<b>A. <u>Program Elements:</u></b>	<b>FY 2002</b>	<b>FY 2003</b>			<b>FY 2004</b>	<b>FY 2005</b>
	<b><u>Actuals</u></b>	<b><u>Budget Request</u></b>	<b><u>Appn</u></b>	<b><u>Current Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
1. ARMS CONTROL IMPLEMENTATION	\$30,476	\$32,607	\$30,540	\$30,539	\$33,640	\$34,665
2. COUNTERPROLIFERATION	<u>5,213</u>	<u>485</u>	<u>485</u>	<u>486</u>	<u>0</u>	<u>0</u>
Total	\$35,689	\$33,092	\$31,025	\$31,025	\$33,640	\$34,665
<b>B. <u>Reconciliation Summary:</u></b>						
		<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>		
		<b><u>FY 03/FY 03</u></b>	<b><u>FY 03/FY 04</u></b>	<b><u>FY 04/FY 05</u></b>		
<b>BASELINE FUNDING</b>		<b>\$33,092</b>	<b>\$31,025</b>	<b>\$33,640</b>		
Congressional Adjustments (Distributed)		-1,000				
Congressional Adjustments (Undistributed)		-1,308				
Adjustments to Meet Congressional Intent		945				
Congressional Adjustments (General Provisions)		<u>-704</u>				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>		<b>\$31,025</b>				
Fact-of-Life Changes (2003 to 2003 Only)		<u>0</u>				
<b>SUBTOTAL BASELINE FUNDING</b>		<b>\$31,025</b>				
Anticipated Supplemental		0				
Reprogramming		0				
Price Change		0	638	697		
Functional Transfers		0	0	0		
Program Changes		<u>0</u>	<u>1,977</u>	<u>328</u>		
<b>CURRENT ESTIMATE</b>		<b>\$31,025</b>	<b>\$33,640</b>	<b>\$34,665</b>		

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**C. Reconciliation of Increases and Decrease:**

<b>FY 2003 President's Budget Request.....</b>	<b>\$ 33,092</b>
1. Congressional Adjustments.....	\$ -2,067
a) Distributed Adjustments .....	\$ -1,000
Arms Control, Underexecution.....	\$ -1,000
b) Undistributed Adjustments.....	\$ -1,308
Unobligated Balance.....	\$ -1,308
c) Adjustments to Meet Congressional Intent.....	\$ 945
i) DERF Transfer to O&M - Nuclear Posture Review STRATCOM Headquarters Information Technology.....	\$ 1,250
Transferred from Subactivity Group Management/Operational Headquarters	
ii) CSRS/FEHB Accrual Reversal.....	\$ -305
The decrease is due to an adjustment to the FY2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.	
d) General Provisions .....	\$ -704
Revised Economic Assumptions (Sec 8135, P.L. 107-248, FY 2003 Appn Act) .....	\$ -704



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**FY 2003 Appropriated Amount..... \$ 31,025**

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

    ii) Program Growth ..... \$ 0

    iii) Program Reductions ..... \$ 0

**FY 2003 Baseline Funding..... \$ 31,025**

3. Reprogrammings/Supplemental ..... \$ 0

a) Anticipated Supplemental ..... \$ 0

b) Reprogrammings ..... \$ 0

    i) Increases ..... \$ 0

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ii) Decreases.....	\$	0
<b>Revised FY 2003 Estimate .....</b>	<b>\$</b>	<b>31,025</b>
4. Price Change .....	\$	638
5. Transfers.....	\$	0
a) Transfers In.....	\$	0
b) Transfers Out.....	\$	0
6. Program Increases .....	\$	2,661
a) Annualization of New FY 2003 Program.....	\$	0
b) One-Time FY 2004 Costs.....	\$	0
c) Program Growth in FY 2004.....	\$	2,661
i) Open Skies OC-135B Aircraft Rewire Program.....	\$	1,300
(FY 2003 Base \$24,695) The increase pays for Contract Logistic Support (CLS) for the Open Skies OC-135B aircraft re-wire program. The Air Force has mandated that all OC-135B aircraft be re-wired to meet current standards for safety and performance.		
ii) Open Skies OC-135B Aircraft Landing Gear Refurbishment.....	\$	578
(FY 2003 Base \$24,695) The increase pays for Contract Logistic Support (CLS) for routine refurbishment on OC-135B aircraft landing gear. Includes corrosion control and seal replacements.		

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iii) Civilian Pay Reprice..... \$ 577

(FY 2003 Base \$3,906) 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 (\$469) and Wage Grade allocation (\$108) to reflect the most current requirements in each category. This increase is consistent with a corresponding increase of six workyears for U.S. Direct Hires.

iv) Flying Hour Program..... \$ 206

(FY 2003 Base \$1,539) For FY 2004, the Air Force Cost Analysis Group (AFCAIG) and Spares Requirements Review Board (SRRB) to conducted a bottom up review of total spare parts requirement. The AFCAIG / SRRBs approved FY 2004 cost factors are based on historical consumption data adjusted for known program changes, price / inflation changes, and FY 2002 execution (\$.2M). The FY 2004 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.

7. Program Decreases..... \$ -684

a) One-Time FY 2003 Costs..... \$ 0

b) Annualization of FY 2003 Program Decreases..... \$ 0

c) Program Decreases in FY 2004..... \$ -684

i) Counterproliferation..... \$ -492

(FY 2003 Base \$492) Decrease in mission support reflects Air Force budget constraints.

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ii) Competitive Sourcing and Privatization ..... \$ -192

(FY 2003 Base \$393) 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 2004 Budget Request ..... \$ 33,640**

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

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
Destruction of Launch Facilities .....	10	0	0	0
Destruction of Launch Control Facilities .....	0	0	0	0
Heavy Bomber Elimination .....	2	2	2	2
Inspection Activity:				
Mock .....	6	6	6	6
Actual .....	32	32	32	32
 OPEN SKIES:				
OC-135B				
PAA .....	2	2	2	2
TAI .....	3	3	3	3
Flying Hours .....	693	700	700	700
APAI .....	2	2	2	2
Avg. Flying Hours Per APAI .....	347	350	350	350
Periodic Depot Maintenance .....	0	1	1	0

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**V. Personnel Summary:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>110</u>	<u>104</u>	<u>122</u>	<u>122</u>	<u>18</u>	<u>0</u>
Officer	33	30	33	33	3	0
Enlisted	77	74	89	89	15	0
<b><u>Civilian End Strength (Total)</u></b>	<u>48</u>	<u>54</u>	<u>66</u>	<u>66</u>	<u>12</u>	<u>0</u>
U.S. Direct Hire	48	54	66	66	12	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	48	54	66	66	12	0
Foreign National Indirect Hire	0	0	0	0	0	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>127</u>	<u>115</u>	<u>114</u>	<u>122</u>	<u>-1</u>	<u>8</u>
Officer	31	30	32	33	2	1
Enlisted	96	85	82	89	-3	7
<b><u>Civilian FTEs (Total)</u></b>	<u>46</u>	<u>54</u>	<u>60</u>	<u>66</u>	<u>6</u>	<u>6</u>
U.S. Direct Hire	46	54	60	66	6	6
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	46	54	60	66	6	6
Foreign National Indirect Hire	0	0	0	0	0	0

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**VI. Line Items:**

	<b>FY 2002 ACTUAL</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2003 ESTIMATE</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2004 ESTIMATE</b>
<b>ARMS CONTROL</b>									
101. EXECUTIVE GENERAL SCHEDULE	3,402	0	144	17	3,563	0	92	469	4,124
103. WAGE BOARD	0	0	0	343	343	0	9	108	460
104. FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0	0	0	0	0
107. SEPARATION INCENTIVES	0	0	0	0	0	0	0	0	0
308. TRAVEL OF PERSONS	934	-3	10	-941	0	0	0	0	0
401. DFSC FUEL	1,376	0	-220	-172	984	0	82	-12	1,054
414. AIR FORCE MANAGED SUPPLIES/MATERIALS	408	0	42	-42	408	0	74	182	664
415. DLA MANAGED SUPPLIES/MATERIALS	60	0	2	7	69	0	-2	22	89
417. LOCAL PROC DWCF MANAGED SUPL MAT	68	0	1	8	77	0	1	22	100
502. ARMY DWCF EQUIPMENT	0	0	0	0	0	0	0	0	0
505. AIR FORCE DWCF EQUIPMENT	0	0	0	0	0	0	0	0	0
506. DLA DWCF EQUIPMENT	0	0	0	0	0	0	0	0	0
507. GSA MANAGED EQUIPMENT	1	0	0	-1	0	0	0	0	0
771. COMMERCIAL TRANSPORTATION	0	0	0	0	0	0	0	0	0
914. PURCHASED COMMUNICATIONS (NON-DWCF)	6	0	0	-6	0	0	0	0	0
920. SUPPLIES & MATERIALS (NON-DWCF)	1,153	0	13	-1,166	0	0	0	0	0
922. EQUIPMENT MAINTENANCE BY CONTRACT	57	0	0	-57	0	0	0	0	0
923. FACILITY MAINTENANCE BY CONTRACT	1	0	0	-1	0	0	0	0	0
925. EQUIPMENT (NON-DWCF)	82	0	0	-82	0	0	0	0	0
932. MANAGEMENT & PROFESSIONAL SUP SVS	660	0	7	-24	643	0	9	-109	543
933. STUDIES, ANALYSIS, & EVALUATIONS	1,152	0	12	257	1,421	0	21	-148	1,294
934. ENGINEERING & TECHNICAL SERVICES	1,088	0	11	195	1,294	0	19	-172	1,141
989. OTHER CONTRACTS	25,171	0	274	-3,615	21,830	0	327	1,807	23,964
998. OTHER COSTS	70	0	1	322	393	0	6	-192	207
TOTAL	35,689	-3	297	-4,958	31,025	0	638	1,977	33,640

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	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE	
<b>ARMS CONTROL</b>						
101.	EXECUTIVE GENERAL SCHEDULE	4,124	0	141	466	4,731
103.	WAGE BOARD	460	0	13	110	583
104.	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0
107.	SEPARATION INCENTIVES	0	0	0	0	0
308.	TRAVEL OF PERSONS	0	0	0	0	0
401.	DFSC FUEL	1,054	0	35	-9	1,080
414.	AIR FORCE MANAGED SUPPLIES/MATERIALS	664	0	69	-31	702
415.	DLA MANAGED SUPPLIES/MATERIALS	89	0	1	-9	81
417.	LOCAL PROC DWCF MANAGED SUPL MAT	100	0	2	-8	94
502.	ARMY DWCF EQUIPMENT	0	0	0	0	0
505.	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
506.	DLA DWCF EQUIPMENT	0	0	0	0	0
507.	GSA MANAGED EQUIPMENT	0	0	0	0	0
771.	COMMERCIAL TRANSPORTATION	0	0	0	0	0
914.	PURCHASED COMMUNICATIONS (NON-DWCF)	0	0	0	0	0
920.	SUPPLIES & MATERIALS (NON-DWCF)	0	0	0	0	0
922.	EQUIPMENT MAINTENANCE BY CONTRACT	0	0	0	0	0
923.	FACILITY MAINTENANCE BY CONTRACT	0	0	0	0	0
925.	EQUIPMENT (NON-DWCF)	0	0	0	0	0
932.	MANAGEMENT & PROFESSIONAL SUP SVS	543	0	9	76	628
933.	STUDIES, ANALYSIS, & EVALUATIONS	1,294	0	21	68	1,383
934.	ENGINEERING & TECHNICAL SERVICES	1,141	0	18	107	1,266
989.	OTHER CONTRACTS	23,964	0	384	-232	24,116
998.	OTHER COSTS	207	0	4	-210	1
	TOTAL	33,640	0	697	328	34,665



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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 FY2004 program supports 8 Major Commands, 3 Direct Reporting Units and 37 Field Operating Agencies.

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

A. <u>Program Elements:</u>	FY 2002 <u>Actuals</u>	FY 2003			FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>		
1. FOR CURRENCY FLUCTUATIONS DEF	\$67,302	\$0	\$0	\$0	\$0	\$0
2. GEOBASE	3,128	0	25,800	28,596	2,697	5,625
3. C4I FOR THE WARRIOR	1,733	1,810	1,810	1,743	1,768	1,713
4. AFCC ENGINEERING AND INSTALLATION	46,157	56,260	49,843	51,551	55,564	56,866
5. INFORMATION MGMT AUTOMATION PROG	45,636	54,041	45,041	43,077	77,524	78,878
6. COMMUNICATIONS & INFO TECHNOLOGY	80,295	74,511	68,435	66,107	56,497	58,661
7. STD PROCURMNT SYS/PAPERLESS CNTRCTNG	7,310	6,683	6,683	6,441	10,262	9,947
8. DEF ENVIRONMENT RESTORATION PGM	366,585	0	0	0	0	0
9. MGT HQ AF ENVIRONMENT REST ACCT(ERA)	3,022	4,345	4,037	0	0	0
10. COUNTERDRUG DEMAND REDUCTION ACT	12,295	0	0	0	0	0
11. SERVICE-WIDE SUPPORT	439,702	346,816	336,681	343,519	447,495	433,996
12. USAF CIVIL AIR PATROL SUPPORT	8,648	8,757	8,315	8,318	5,949	7,285
13. PUBLIC AFFAIRS	3,390	3,317	3,168	2,943	2,574	2,561
14. PRODUCTIVITY INVESTMENTS	5,753	8,456	8,456	8,329	8,155	6,602
15. OPER CAPABILITY-AIR POWER ASSESMENT	5,438	1,605	1,605	1,546	1,813	1,862
16. CHAPLAIN SERV WW SUPPORT PGM(CSWWSP)	757	819	819	790	707	701
17. COUNTERDRUG SPT, HQ USAF	219	0	0	150	155	160
18. ENGINEERING INSTALLATION - ADMIN	382	4,126	4,126	3,950	6,116	8,341
19. MGT HQ (PUBLIC AFFAIRS)	<u>1,973</u>	<u>774</u>	<u>735</u>	<u>668</u>	<u>1,901</u>	<u>1,925</u>
Total	\$1,099,725	\$572,320	\$565,554	\$567,728	\$679,177	\$675,123

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<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change</u></b> <b><u>FY 03/FY 03</u></b>	<b><u>Change</u></b> <b><u>FY 03/FY 04</u></b>	<b><u>Change</u></b> <b><u>FY 04/FY 05</u></b>
<b>BASELINE FUNDING</b>	<b>\$572,320</b>	<b>\$567,728</b>	<b>\$679,177</b>
Congressional Adjustments (Distributed)	16,900		
Congressional Adjustments (Undistributed)	-1,091		
Adjustments to Meet Congressional Intent	-22,575		
Congressional Adjustments (General Provisions)	<u>0</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$565,554</b>		
Fact-of-Life Changes (2003 to 2003 Only)	<u>2,174</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$567,728</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	15,564	16,742
Functional Transfers	0	16,827	0
Program Changes	<u>0</u>	<u>79,058</u>	<u>-20,796</u>
<b>CURRENT ESTIMATE</b>	<b>\$567,728</b>	<b>\$679,177</b>	<b>\$675,123</b>

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**C. Reconciliation of Increases and Decrease:**

<b>FY 2003 President's Budget Request.....</b>	<b>\$ 572,320</b>
1. Congressional Adjustments.....	\$ -6,766
a) Distributed Adjustments .....	\$ -13,900
i) Other Servicewide Activities .....	\$ -16,500
ii) Range Residue Recycling Program .....	\$ 2,600
b) Undistributed Adjustments.....	\$ -1,091
i) Unobligated Balance .....	\$ -1,089
ii) Contingency Operations .....	\$ -2
c) Adjustments to Meet Congressional Intent.....	\$ 8,225
i) CSRS/FEHB Accrual Reversal .....	\$ -17,575

The decrease is due to an adjustment to the FY2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.

ii) DERF Transfer To O&M - Nuclear Posture Review Information Warfare Support.....	\$ -5,000
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Transferred to Subactivity Group Combat Enhancement Forces

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iii) DERF Transfer To O&M - Geo Reach/Geo Base ..... \$ 25,800

Transferred from Subactivity Group Global C3I & Early Warning

iv) DERF Transfer To O&M - Nuclear Posture Review Information Warfare Support..... \$ 5,000

Transferred from Subactivity Group Global C3I & Early Warning

d) General Provisions ..... \$ 0

**FY 2003 Appropriated Amount..... \$ 565,554**

2. Fact-of-Life Changes ..... \$ 2,174

a) Functional Transfers ..... \$ 2,510

i) Transfers In ..... \$ 2,800

GeoBase Information Portal ..... \$ 2,800

This increase realigns the GeoBase program from the Base Support Subactivity group at the Air Force Center of Environmental Excellence. GeoBase delivers visualization capability through a digital interactive map that provides critical real-time information on Air Force installations, expeditionary air bases, and forward operating locations around the world.

ii) Transfers Out ..... \$ -290

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AF Command and Control, Intelligence, Surveillance, and Reconnaissance Center ..... \$ -290

Realigns the Air Force Command and Control, Intelligence, Surveillance, and Reconnaissance Center (AC2ISRC) from the 11th Wing to Air Combat Command. This transfer affects multiple sub-activity groups.

b) Technical Adjustments ..... \$ -336

i) Increases ..... \$ 0

ii) Decreases ..... \$ -336

1) FY 2003 Fact of Life Realignment..... \$ -328

Funding was adjusted to more accurately reflect anticipated program execution in FY 2003.

2) FY 2003 Foreign Currency Fluctuation Adjustment..... \$ -8

Congressional reductions for foreign currency were realigned between DoD appropriations to more accurately reflect the savings to be accrued from the improved foreign currency rates that have been implemented in FY2003.

c) Emergent Requirements ..... \$ 0

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

ii) Program Growth ..... \$ 0

iii) Program Reductions ..... \$ 0

**FY 2003 Baseline Funding..... \$ 567,728**

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3. Reprogrammings/Supplemental.....		\$	0
a) Anticipated Supplemental.....		\$	0
b) Reprogrammings .....		\$	0
i) Increases.....		\$	0
ii) Decreases.....		\$	0
<b>Revised FY 2003 Estimate .....</b>		<b>\$</b>	<b>567,728</b>
4. Price Change .....		\$	15,564
5. Transfers.....		\$	16,827
a) Transfers In.....		\$	21,524
i) Realign Tenant Sustainment Funds.....		\$	10,828
Air Force Civil Engineering Support Agency (AFCESA) sustainment funding was transferred to this Subactivity group to fund the Air Force Civil Engineers System (ACES). ACES, the computer information management system of the future will track and process all Air Force civil engineering work orders. This transfer will fund the hardware, software, contract support and training required to operate and implement ACES.			
ii) CIO Information Superiority .....		\$	10,246
Air Force decision to realign funds from information management automation to the new office of responsibility, AF Chief Information Officer (AF-CIO). AF-CIO uses funding to support the AF Electronic Business/Electronic Commerce (EB/EC).			

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iii) AF Link ..... \$ 450

Transfers the AF Link to the Air Force News Agency (Other Servicewide Activities subactivity). AF Link, the official web site of the US Air Force, provides an instant source of information to the general public and AF employees, receiving an average of 13 million hits per month.

b) Transfers Out..... \$ -4,697

i) AF CIO Operations Support..... \$ -2,583

Air Force realigned funds from this activity to Subactivity Servicewide Communications for AF CIO Operations Support to source AF Electronic Business/Electronic Commerce (EB/EC) requirements.

ii) Base Blueprint Funding..... \$ -2,114

Realigns funding for base blueprint modernization from the Air Force Materiel Command to the Air Force Communication Agency (Servicewide Communications Subactivity group). This places a single manager in charge of Base Communications Blueprints, network drawings, and coordination of voice, video, and data networks in the Air Force.

6. Program Increases ..... \$ 122,525

a) Annualization of New FY 2003 Program..... \$ 0

b) One-Time FY 2004 Costs..... \$ 22,488

Servicewide Support..... \$ 22,488

(FY 2003 Base \$343,519) Financial Management Reform is one of the highest



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priorities within the Department of Defense (DoD). The Secretary of Defense established the Financial Management Modernization Program (FMMP) to modernize DoD-wide business operations and systems to ensure reliable, accurate, and timely financial management information upon which to make effective business decisions. Funding supports Air Force participation in the DoD-wide FMMP, including contract support to identify and implement world class business processes and technology solutions.

c) Program Growth in FY 2004..... \$ 100,037

i) Defense Finance Accounting Service..... \$ 74,770

(FY 2003 Base \$18,372) Funding sustains projected Defense Accounting and Finance Service (DFAS) payment at historical levels. The reduced FY2003 level is less than the historical costs incurred for the same services currently provided. Since these efficiencies have not been realized to date (FY2002 actual costs are over the budgeted amount), the Air Force has retained a FY2004 budget at a level commensurate with prior year activity. In addition to the funding in this Subactivity group, the Air Force budgets for the DFAS program in six Base Support Subactivity groups.

ii) Defense Travel System (DTS)..... \$ 13,500

(FY 2003 Base \$43,077) Information Management Automation Programs. Funding supports continued deployment of the Defense Travel System (DTS). Beginning in FY2004, the Services must pay their fair share of facility and overhead costs for the Central Data Center at TRW, the prime contractor. The facility houses the servers on which all DTS data is stored for all the Services.

iii) Electronic Suspense Tracking and Routing System (E-STARS) ..... \$ 5,700

(FY2003 Base \$43,077) Information Management Automation Programs. The Air Force is committed to reducing paperwork and improving the flow of information

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throughout the Department. Funding supports training, documentation and overhead costs required for project integration, life-cycle sustainment, and help desk support for the Electronic Suspense Tracking and Routing System (E-STARS). E-STARS is a software workflow tool designed to handle taskings, as well as, manage and store supporting documents. The system will be fully sustained on behalf of the Air Force by the Standard Systems Group (SSG), a working capital fund organization.

iv) Standard Procurement System ..... \$ 3,600

(FY2003 Base \$43,077) Program increase corrects funding alignment for the Standard Procurement System. Funds were realigned from the Global Combat Support System (GCSS) program within the Other Combat Operations Support Program sub-activity group. Deployment and implementation of the DoD Standard Procurement system supports the Secretary of Defense's paperless contracting directives.

v) DFAS Systems ..... \$ 2,467

(FY 2003 Base \$18,372) This increase is the result of a DoD policy change to separately identify and charge legacy systems costs for the Defense Finance and Accounting Service's customers.

7. Program Decreases ..... \$ -43,467

a) One-Time FY 2003 Costs ..... \$ -25,800

DERF Transfer To O&M - Geo Reach/Geo Base ..... \$ -25,800

(FY 2003 Base \$28,596) Program decrease is the result of a one-time transfer in FY 2003 from the Defense Emergency Response Fund (DERF) for GeoReach/Geo Base.

b) Annualization of FY 2003 Program Decreases ..... \$ 0

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c) Program Decreases in FY 2004 ..... \$ -17,667

i) Communications & Information Technology ..... \$ -10,842

(FY 2003 Base \$66,169) Program decrease is the result of a realignment of funds within the AF Communications Agency for the certification of network professionals AF-wide via computer based training. Courseware ensures professionals are ready and trained for a range of issues including basic certifications, installation of portable networks and maintenance of backbone systems used in AF information technology infrastructure

ii) Civilian Manpower Efficiencies ..... \$ -6,825

FY 2003 Base \$236,748) The decrease represents manpower reductions resulting from on-going reengineering efforts. The Air Force is committed to finding efficiencies as we size our manpower to accomplish our mission and continue to "shape" the workforce to ensure minimum skills imbalance and experience loss.

**FY 2004 Budget Request ..... \$ 679,177**

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

N/A

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**V. Personnel Summary:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>2,929</u>	<u>7,335</u>	<u>7,391</u>	<u>7,267</u>	<u>56</u>	<u>-124</u>
Officer	1,418	2,114	2,059	2,037	-55	-22
Enlisted	1,511	5,221	5,332	5,230	111	-102
<b><u>Civilian End Strength (Total)</u></b>	<u>3,976</u>	<u>4,051</u>	<u>3,938</u>	<u>3,944</u>	<u>-113</u>	<u>6</u>
U.S. Direct Hire	3,959	4,032	3,919	3,925	-113	6
Foreign National Direct Hire	<u>5</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,964	4,039	3,926	3,932	-113	6
Foreign National Indirect Hire	12	12	12	12	0	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>8,353</u>	<u>7,364</u>	<u>7,393</u>	<u>7,409</u>	<u>29</u>	<u>16</u>
Officer	1,250	2,121	2,119	2,126	-2	7
Enlisted	7,103	5,243	5,274	5,283	31	9
<b><u>Civilian FTEs (Total)</u></b>	<u>3,794</u>	<u>4,062</u>	<u>3,916</u>	<u>3,963</u>	<u>-146</u>	<u>47</u>
U.S. Direct Hire	3,780	4,043	3,897	3,944	-146	47
Foreign National Direct Hire	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>0</u>	<u>0</u>
Total Direct Hire	3,787	4,050	3,904	3,951	-146	47
Foreign National Indirect Hire	7	12	12	12	0	0

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**VI. Line Items:**

	FY 2002 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2004 ESTIMATE
<b>OTHER SERVICEWIDE ACTIVITIES</b>									
101. EXECUTIVE GENERAL SCHEDULE	245,716	-2	10,514	-30,901	225,327	0	5,900	-6,675	224,552
103. WAGE BOARD	7,076	0	342	4,003	11,421	0	333	-150	11,604
104. FOREIGN NATIONAL DIRECT HIRE (FNDH)	3,483	-14	911	-3,971	409	2	79	-65	425
107. SEPARATION INCENTIVES	7,028	0	0	-6,884	144	0	0	143	287
110. UNEMPLOYMENT COMP	208	0	0	-208	0	0	0	0	0
308. TRAVEL OF PERSONS	33,916	-2	369	-6,373	27,910	0	411	-2,631	25,690
401. DFSC FUEL	61	0	-9	52	104	0	9	19	132
411. ARMY MANAGED SUPPLIES/MATERIALS	20	0	1	131	152	0	5	60	217
412. NAVY MANAGED SUPPLIES/MATERIALS	6	0	0	43	49	0	2	21	72
414. AIR FORCE MANAGED SUPPLIES/MATERIALS	17	0	1	42	60	0	11	-1	70
415. DLA MANAGED SUPPLIES/MATERIALS	717	0	24	1,657	2,398	0	-68	1,049	3,379
417. LOCAL PROC DWCF MANAGED SUPL MAT	1,109	0	2	1,377	2,488	0	34	965	3,487
502. ARMY DWCF EQUIPMENT	6	0	0	32	38	0	0	-3	35
503. NAVY DWCF EQUIPMENT	1	0	0	11	12	0	0	-1	11
505. AIR FORCE DWCF EQUIPMENT	116	0	10	531	657	0	120	-164	613
506. DLA DWCF EQUIPMENT	106	0	3	523	632	0	-16	-26	590
507. GSA MANAGED EQUIPMENT	6	0	0	0	6	0	0	4	10
647. DISA - INFORMATION	11,640	0	-116	421	11,945	0	0	191	12,136
649. AF INFO SERVICES	32,630	0	3,099	-7,363	28,366	0	2,466	24,995	55,827
671. COMMUNICATION SERVICES(DISA) TIER 2	153	0	0	164	317	0	0	6	323
673. DEFENSE FINANCING & ACCOUNTING SRVC	95,929	0	-4,317	-73,240	18,372	0	2,609	74,770	95,751
771. COMMERCIAL TRANSPORTATION	757	0	7	-73	691	0	9	17	717
901. FOREIGN NAT'L INDIRECT HIRE (FNIDH)	127	-52	4	422	501	4	11	7	523
913. PURCHASED UTILITIES (NON-DWCF)	983	0	9	-981	11	0	0	0	11
914. PURCHASED COMMUNICATIONS (NON-DWCF)	2,162	0	22	-284	1,900	0	24	128	2,052
915. RENTS (NON-GSA)	189	-2	1	190	378	0	4	19	401
917. POSTAL SERVICES (U.S.P.S.)	0	0	0	343	343	0	0	6	349
920. SUPPLIES & MATERIALS (NON-DWCF)	21,856	-13	240	-16,253	5,830	0	86	-926	4,990
921. PRINTING & REPRODUCTION	5,849	0	63	1,948	7,860	0	116	-1,516	6,460
922. EQUIPMENT MAINTENANCE BY CONTRACT	22,487	0	245	-13,076	9,656	0	144	45	9,845
923. FACILITY MAINTENANCE BY CONTRACT	941	0	11	27,749	28,701	0	429	-27,928	1,202
925. EQUIPMENT (NON-DWCF)	12,850	-2	141	-4,252	8,737	0	131	-1,302	7,566
932. MANAGEMENT & PROFESSIONAL SUP SVS	4,991	0	53	-2,740	2,304	0	34	-35	2,303
933. STUDIES, ANALYSIS, & EVALUATIONS	8,704	0	93	-3,697	5,100	0	76	305	5,481
934. ENGINEERING & TECHNICAL SERVICES	8,217	0	87	-3,665	4,639	0	67	126	4,832
937. LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	2	2	0	0	-2	0
989. OTHER CONTRACTS	549,663	0	5,974	-419,726	135,911	0	2,018	31,362	169,291
998. OTHER COSTS	20,005	-10	218	4,144	24,357	0	514	3,072	27,943
TOTAL	1,099,725	-97	18,002	-549,902	567,728	6	15,558	95,885	679,177

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	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE	
<b>OTHER SERVICEWIDE ACTIVITIES</b>						
101.	EXECUTIVE GENERAL SCHEDULE	224,552	0	7,611	3,534	235,697
103.	WAGE BOARD	11,604	0	352	-3	11,953
104.	FOREIGN NATIONAL DIRECT HIRE (FNDH)	425	2	15	-19	423
107.	SEPARATION INCENTIVES	287	0	0	273	560
110.	UNEMPLOYMENT COMP	0	0	0	0	0
308.	TRAVEL OF PERSONS	25,690	0	405	-1,466	24,629
401.	DFSC FUEL	132	0	3	-25	110
411.	ARMY MANAGED SUPPLIES/MATERIALS	217	0	2	-48	171
412.	NAVY MANAGED SUPPLIES/MATERIALS	72	0	1	-16	57
414.	AIR FORCE MANAGED SUPPLIES/MATERIALS	70	0	7	-6	71
415.	DLA MANAGED SUPPLIES/MATERIALS	3,379	0	47	-743	2,683
417.	LOCAL PROC DWCF MANAGED SUPL MAT	3,487	0	53	-786	2,754
502.	ARMY DWCF EQUIPMENT	35	0	0	-10	25
503.	NAVY DWCF EQUIPMENT	11	0	0	-3	8
505.	AIR FORCE DWCF EQUIPMENT	613	0	62	-233	442
506.	DLA DWCF EQUIPMENT	590	0	8	-171	427
507.	GSA MANAGED EQUIPMENT	10	0	0	-1	9
647.	DISA - INFORMATION	12,136	0	0	100	12,236
649.	AF INFO SERVICES	55,827	0	0	-2,134	53,693
671.	COMMUNICATION SERVICES(DISA) TIER 2	323	0	0	5	328
673.	DEFENSE FINANCING & ACCOUNTING SRVC	95,751	0	4,117	-9,032	90,836
771.	COMMERCIAL TRANSPORTATION	717	0	9	6	732
901.	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	523	4	17	-1	543
913.	PURCHASED UTILITIES (NON-DWCF)	11	0	0	0	11
914.	PURCHASED COMMUNICATIONS (NON-DWCF)	2,052	0	29	-39	2,042
915.	RENTS (NON-GSA)	401	0	6	-53	354
917.	POSTAL SERVICES (U.S.P.S.)	349	0	0	3	352
920.	SUPPLIES & MATERIALS (NON-DWCF)	4,990	0	77	1,925	6,992
921.	PRINTING & REPRODUCTION	6,460	0	102	-1,774	4,788
922.	EQUIPMENT MAINTENANCE BY CONTRACT	9,845	0	155	-171	9,829
923.	FACILITY MAINTENANCE BY CONTRACT	1,202	0	19	-310	911
925.	EQUIPMENT (NON-DWCF)	7,566	0	122	-2,232	5,456
932.	MANAGEMENT & PROFESSIONAL SUP SVS	2,303	0	34	-13	2,324
933.	STUDIES, ANALYSIS, & EVALUATIONS	5,481	0	87	-450	5,118
934.	ENGINEERING & TECHNICAL SERVICES	4,832	0	76	-223	4,685
937.	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989.	OTHER CONTRACTS	169,291	0	2,707	-9,227	162,771
998.	OTHER COSTS	27,943	0	613	2,547	31,103
	TOTAL	679,177	6	16,736	-20,796	675,123

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**I. Description of Operations Financed:**

This subactivity includes funding for: The Air Force Broadcasting Service (AFBS), which is responsible for managing, controlling, and supporting all US Air Force Armed Forces Radio and Television Service (AFRTS) stations around the world; Social Actions; USAF Honor Guard; USAF Band; the Defense Equal Opportunity Management Institute (DEOMI), the Air Force Library and Information System (AFLIS); Small Disadvantaged Businesses and Historically Black Colleges and Universities program; Air Force Mortuary Affairs, Air Force Security Police Agency (AFSPA); and the Air Force Arm of the Committee for Women in NATO Forces.

**II. Force Structure Summary:**

Funding is provided to support 13 unique operating agencies in accomplishing the overall Air Force mission.



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

A. <u>Program Elements:</u>	FY 2002 <u>Actuals</u>	FY 2003			FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>	<u>Current Estimate</u>		
1. AMERICAN FORCES INFO SVC FIELD ACTYS	\$4,168	\$10,010	\$9,903	\$10,045	\$4,758	\$4,822
2. OTHER PERSONNEL ACTIVITIES	30,014	32,822	29,711	29,394	27,577	28,235
3. SUBSTANCE ABUSE CONTROL PROGRAM	<u>2,545</u>	<u>1,884</u>	<u>1,789</u>	<u>1,921</u>	<u>2,320</u>	<u>2,419</u>
Total	\$36,727	\$44,716	\$41,403	\$41,360	\$34,655	\$35,476

B. <u>Reconciliation Summary:</u>	<u>Change FY 03/FY 03</u>	<u>Change FY 03/FY 04</u>	<u>Change FY 04/FY 05</u>
<b>BASELINE FUNDING</b>	<b>\$44,716</b>	<b>\$41,360</b>	<b>\$34,655</b>
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	-1		
Adjustments to Meet Congressional Intent	-736		
Congressional Adjustments (General Provisions)	<u>-2,576</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$41,403</b>		
Fact-of-Life Changes (2003 to 2003 Only)	<u>-43</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$41,360</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	664	732
Functional Transfers	0	-331	0
Program Changes	<u>0</u>	<u>-7,038</u>	<u>89</u>
<b>CURRENT ESTIMATE</b>	<b>\$41,360</b>	<b>\$34,655</b>	<b>\$35,476</b>

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**C. Reconciliation of Increases and Decrease:**

<b>FY 2003 President's Budget Request.....</b>	<b>\$ 44,716</b>
1. Congressional Adjustments.....	\$ -3,313
a) Distributed Adjustments .....	\$ 0
b) Undistributed Adjustments.....	\$ -1
Contingency Operations .....	\$ -1
c) Adjustments to Meet Congressional Intent.....	\$ -736
CSRS/FEHB Accrual Reversal.....	\$ -736
<p>The decrease is due to an adjustment to the FY2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.</p>	
d) General Provisions .....	\$ -2,576
Revised Economic Assumptions (Sec 8135, P.L. 107-248, FY 2003 Appn Act) .....	\$ -2,576

**FY 2003 Appropriated Amount..... \$ 41,403**

2. Fact-of-Life Changes .....	\$ -43
a) Functional Transfers .....	\$ 0
i) Transfers In .....	\$ 0

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ii) Transfers Out .....	\$	0
b) Technical Adjustments .....	\$	-43
i) Increases .....	\$	0
ii) Decreases .....	\$	-43
FY 2003 Fact of Life Realignment .....	\$	-43

Due to the combination of emergent requirements and realignment of funds to cover non-programmatic price changes, funding was decreased to more accurately reflect anticipated program execution in FY 2003. The changes to FY 2003 position will be reported in the O&M Rebaseline Report.

c) Emergent Requirements .....	\$	0
i) One-Time Costs .....	\$	0
ii) Program Growth .....	\$	0
iii) Program Reductions .....	\$	0

**FY 2003 Baseline Funding..... \$ 41,360**

3. Reprogrammings/Supplemental .....	\$	0
a) Anticipated Supplemental.....	\$	0
b) Reprogrammings .....	\$	0
i) Increases .....	\$	0

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ii) Decreases.....	\$	0
<b>Revised FY 2003 Estimate .....</b>	<b>\$</b>	<b>41,360</b>
4. Price Change .....	\$	664
5. Transfers.....	\$	-331
a) Transfers In.....	\$	56
Competitive Sourcing Study Announcements.....	\$	56
<p>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>		
b) Transfers Out.....	\$	-387
Defense Equal Opportunity Management Institute (DEOMI).....	\$	-387
<p>Transfers two civilian Full Time Equivalent's (FTE's) from Defense Equal Opportunity Management Institute (DEOMI) to Defense Human Resources Activity (DHRA) civilian personnel management service.</p>		
6. Program Increases.....	\$	0
a) Annualization of New FY 2003 Program.....	\$	0
b) One-Time FY 2004 Costs.....	\$	0

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c) Program Growth in FY 2004 .....	\$	0
7. Program Decreases .....		\$ -7,038
a) One-Time FY 2003 Costs .....	\$	-7,038
i) MilCon O&M Tail - Campus Construction .....	\$	-2,027
(FY 2003 Base \$5,412) Decrease is the result of a FY 2003 one-time cost which provided funding for new supplies and equipment for the new Defense Equal Opportunity Mgmt Institute (DEOMI) Campus at Patrick AFB which is still currently under construction. As the Executive Agent of DEOMI, the Air Force has been responsible for providing administrative and logistical support to the host installation.		
ii) Information Assurance .....	\$	-5,011
(FY 2003 Base \$5,016) Decrease is the result of a FY 2003 one-time cost to the Air Force which provided television services free of charge to Air Forces Europe personnel, similar to the Army and Navy.		
b) Annualization of FY 2003 Program Decreases .....	\$	0
c) Program Decreases in FY 2004 .....	\$	0
<b>FY 2004 Budget Request .....</b>		<b>\$ 34,655</b>

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

<b>Adverse Alcohol Events</b>	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
	5,142	5,210	5,275	5,350

Based on analysis of active duty actuals from FY 2002 through 3<sup>rd</sup> quarter, FY 2003, approximately 5,000 Adverse Alcohol Event cases are treated each year. Moderate case load increases are projected in FY 2003 and beyond based on educated speculation of higher stress levels associated with the war on terrorism.

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**V. Personnel Summary:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>1,540</u>	<u>1,646</u>	<u>1,654</u>	<u>1,692</u>	<u>8</u>	<u>38</u>
Officer	184	114	115	117	1	2
Enlisted	1,356	1,532	1,539	1,575	7	36
<b><u>Civilian End Strength (Total)</u></b>	<u>142</u>	<u>176</u>	<u>193</u>	<u>193</u>	<u>17</u>	<u>0</u>
U.S. Direct Hire	121	148	165	165	17	0
Foreign National Direct Hire	<u>6</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>0</u>	<u>0</u>
Total Direct Hire	127	153	170	170	17	0
Foreign National Indirect Hire	15	23	23	23	0	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>2,083</u>	<u>1,607</u>	<u>1,659</u>	<u>1,684</u>	<u>52</u>	<u>25</u>
Officer	161	114	115	117	1	2
Enlisted	1,922	1,493	1,544	1,567	51	23
<b><u>Civilian FTEs (Total)</u></b>	<u>176</u>	<u>186</u>	<u>193</u>	<u>193</u>	<u>7</u>	<u>0</u>
U.S. Direct Hire	150	158	165	165	7	0
Foreign National Direct Hire	<u>6</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>0</u>	<u>0</u>
Total Direct Hire	156	163	170	170	7	0
Foreign National Indirect Hire	20	23	23	23	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: Other Personnel Support

**VI. Line Items:**

	FY 2002 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2004 ESTIMATE
<b>OTHER PERSONNEL SUPPORT</b>									
101. EXECUTIVE GENERAL SCHEDULE	9,383	-29	396	-1,051	8,699	0	226	7	8,932
103. WAGE BOARD	0	0	0	654	654	0	19	11	684
104. FOREIGN NATIONAL DIRECT HIRE (FNDH)	103	0	27	66	196	0	37	-32	201
107. SEPARATION INCENTIVES	0	0	0	30	30	0	0	-30	0
308. TRAVEL OF PERSONS	3,961	-3	44	581	4,583	0	67	-302	4,348
401. DFSC FUEL	13	0	-2	25	36	0	3	4	43
411. ARMY MANAGED SUPPLIES/MATERIALS	5	0	0	123	128	0	4	-81	51
412. NAVY MANAGED SUPPLIES/MATERIALS	1	0	0	39	40	0	2	-27	15
415. DLA MANAGED SUPPLIES/MATERIALS	118	0	2	1,922	2,042	0	-56	-1,180	806
417. LOCAL PROC DWCF MANAGED SUPL MAT	157	0	1	1,980	2,138	0	29	-1,318	849
502. ARMY DWCF EQUIPMENT	0	0	0	0	0	0	0	18	18
503. NAVY DWCF EQUIPMENT	0	0	0	0	0	0	0	6	6
505. AIR FORCE DWCF EQUIPMENT	5	0	0	-5	0	0	0	304	304
506. DLA DWCF EQUIPMENT	4	0	0	-4	0	0	0	294	294
507. GSA MANAGED EQUIPMENT	2	0	0	-1	1	0	0	3	4
671. COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0	0	0	0	0
703. AMC SAAM/JCS EX	87	0	0	-47	40	0	-1	-39	0
771. COMMERCIAL TRANSPORTATION	336	0	2	886	1,224	0	18	-1,143	99
901. FOREIGN NAT'L INDIRECT HIRE (FNIDH)	68	-19	2	26	77	0	2	0	79
914. PURCHASED COMMUNICATIONS (NON-DWCF)	24	1	0	4,991	5,016	0	75	-5,011	80
915. RENTS (NON-GSA)	191	0	2	-104	89	0	1	-6	84
920. SUPPLIES & MATERIALS (NON-DWCF)	12,161	-22	133	-4,538	7,734	0	114	383	8,231
921. PRINTING & REPRODUCTION	37	0	0	213	250	0	4	-4	250
922. EQUIPMENT MAINTENANCE BY CONTRACT	173	-6	1	524	692	0	11	-37	666
923. FACILITY MAINTENANCE BY CONTRACT	117	0	2	-75	44	0	0	0	44
925. EQUIPMENT (NON-DWCF)	653	0	6	2,616	3,275	0	47	-3,160	162
932. MANAGEMENT & PROFESSIONAL SUP SVS	185	0	2	-93	94	0	2	54	150
933. STUDIES, ANALYSIS, & EVALUATIONS	322	0	3	-116	209	0	2	145	356
934. ENGINEERING & TECHNICAL SERVICES	304	0	3	-119	188	0	2	122	312
989. OTHER CONTRACTS	8,251	-4	87	-4,678	3,656	0	53	3,602	7,311
998. OTHER COSTS	66	1	0	158	225	0	3	48	276
TOTAL	36,727	-81	711	4,003	41,360	0	664	-7,369	34,655



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

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE	
<b>OTHER PERSONNEL SUPPORT</b>						
101.	EXECUTIVE GENERAL SCHEDULE	8,932	0	301	149	9,382
103.	WAGE BOARD	684	0	21	13	718
104.	FOREIGN NATIONAL DIRECT HIRE (FNDH)	201	0	7	0	208
107.	SEPARATION INCENTIVES	0	0	0	0	0
308.	TRAVEL OF PERSONS	4,348	0	69	-13	4,404
401.	DFSC FUEL	43	0	1	-9	35
411.	ARMY MANAGED SUPPLIES/MATERIALS	51	0	0	2	53
412.	NAVY MANAGED SUPPLIES/MATERIALS	15	0	0	0	15
415.	DLA MANAGED SUPPLIES/MATERIALS	806	0	10	29	845
417.	LOCAL PROC DWCF MANAGED SUPL MAT	849	0	10	35	894
502.	ARMY DWCF EQUIPMENT	18	0	0	-2	16
503.	NAVY DWCF EQUIPMENT	6	0	0	-1	5
505.	AIR FORCE DWCF EQUIPMENT	304	0	30	-60	274
506.	DLA DWCF EQUIPMENT	294	0	5	-36	263
507.	GSA MANAGED EQUIPMENT	4	0	0	-2	2
671.	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
703.	AMC SAAM/JCS EX	0	0	0	0	0
771.	COMMERCIAL TRANSPORTATION	99	0	1	1	101
901.	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	79	0	3	0	82
914.	PURCHASED COMMUNICATIONS (NON-DWCF)	80	0	1	0	81
915.	RENTS (NON-GSA)	84	0	1	-3	82
920.	SUPPLIES & MATERIALS (NON-DWCF)	8,231	0	130	99	8,460
921.	PRINTING & REPRODUCTION	250	0	4	5	259
922.	EQUIPMENT MAINTENANCE BY CONTRACT	666	0	11	2	679
923.	FACILITY MAINTENANCE BY CONTRACT	44	0	0	3	47
925.	EQUIPMENT (NON-DWCF)	162	0	1	-106	57
932.	MANAGEMENT & PROFESSIONAL SUP SVS	150	0	0	23	173
933.	STUDIES, ANALYSIS, & EVALUATIONS	356	0	3	22	381
934.	ENGINEERING & TECHNICAL SERVICES	312	0	2	35	349
989.	OTHER CONTRACTS	7,311	0	116	-151	7,276
998.	OTHER COSTS	276	0	5	54	335
	TOTAL	34,655	0	732	89	35,476

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 a civilian auxiliary of the Air Force. As a civilian auxiliary of the Air Force, the Secretary of the Air Force may use the services of CAP to fulfill the 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, 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 (\$s in Thousands):**

<b>A. <u>Program Elements:</u></b>	<b>FY 2002</b>	<b>FY 2003</b>			<b>FY 2004</b>	<b>FY 2005</b>
	<b><u>Actuals</u></b>	<b><u>Budget Request</u></b>	<b><u>Appn</u></b>	<b><u>Current Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
1. CIVIL AIR PATROL CORPORATION	\$22,157	\$19,668	\$19,668	\$19,668	\$21,432	\$21,888
2. COUNTERDRUG SPT, CIVIL AIR PATROL	<u>1,462</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$23,619	\$19,668	\$19,668	\$19,668	\$21,432	\$21,888
<b>B. <u>Reconciliation Summary:</u></b>						
			<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>	
			<b><u>FY 03/FY 03</u></b>	<b><u>FY 03/FY 04</u></b>	<b><u>FY 04/FY 05</u></b>	
<b>BASELINE FUNDING</b>			<b>\$19,668</b>	<b>\$19,668</b>	<b>\$21,432</b>	
Congressional Adjustments (Distributed)			0			
Congressional Adjustments (Undistributed)			0			
Adjustments to Meet Congressional Intent			0			
Congressional Adjustments (General Provisions)			<u>0</u>			
<b>SUBTOTAL APPROPRIATED AMOUNT</b>			<b>\$19,668</b>			
Fact-of-Life Changes (2003 to 2003 Only)			<u>0</u>			
<b>SUBTOTAL BASELINE FUNDING</b>			<b>\$19,668</b>			
Anticipated Supplemental			0			
Reprogramming			0			
Price Change			0	310	357	
Functional Transfers			0	1,517	0	
Program Changes			<u>0</u>	<u>-63</u>	<u>99</u>	
<b>CURRENT ESTIMATE</b>			<b>\$19,668</b>	<b>\$21,432</b>	<b>\$21,888</b>	

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 Decrease:**

<b>FY 2003 President's Budget Request</b> .....	<b>\$</b>		<b>19,668</b>
1. Congressional Adjustments.....			\$ 0
a) Distributed Adjustments .....	\$		0
b) Undistributed Adjustments.....	\$		0
c) Adjustments to Meet Congressional Intent.....	\$		0
d) General Provisions .....	\$		0
<b>FY 2003 Appropriated Amount</b> .....			<b>\$ 19,668</b>
2. 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) One-Time 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: Civil Air Patrol Corporation

ii) Program Growth .....	\$	0
iii) Program Reductions .....	\$	0
<b>FY 2003 Baseline Funding.....</b>	<b>\$</b>	<b>19,668</b>
3. Reprogrammings/Supplemental.....	\$	0
a) Anticipated Supplemental.....	\$	0
b) Reprogrammings .....	\$	0
i) Increases.....	\$	0
ii) Decreases.....	\$	0
<b>Revised FY 2003 Estimate .....</b>	<b>\$</b>	<b>19,668</b>
4. Price Change .....	\$	310
5. Transfers.....	\$	1,517
a) Transfers In.....	\$	1,517
CAP Support to NORTHCOM.....	\$	1,517
Transfers funding from the Drug Interdiction and Counterdrug Activities, Defense appropriation to support Northern Command's (NORTHCOM) homeland defense mission.		
b) Transfers Out.....	\$	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

6. Program Increases .....	\$	421
a) Annualization of New FY 2003 Program.....	\$	0
b) One-Time FY 2004 Costs.....	\$	0
c) Program Growth in FY 2004.....	\$	421
Civil Air Patrol Corporation.....	\$	421

(FY 2003 Base \$19,668) Program increase supports equipment purchases and contractual support requirements for the Cooperative Agreement with the Air Force.

7. Program Decreases.....	\$	-484
a) One-Time FY 2003 Costs.....	\$	0
b) Annualization of FY 2003 Program Decreases.....	\$	0
c) Program Decreases in FY 2004.....	\$	0
c) Program Decreases in FY 2004.....	\$	-484
Miscellaneous Program Changes.....	\$	-484

(FY 2003 Base \$19,668) The decrease represents a non-programmatic reduction of miscellaneous items such as equipment and contracts.

**FY 2004 Budget Request .....** **\$ 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

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

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
CAP Owned Aircraft.....	530	530	530	530

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:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<u>Active Military End Strength (Total)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
 <u>Civilian End Strength (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	0	0	0	0	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	0	0	0	0
 <u>Active Military Average Strength (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
Officer	0	0	0	0	0	0
Enlisted	0	0	0	0	0	0
 <u>Civilian FTEs (Total)</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>
U.S. Direct Hire	0	0	0	0	0	0
Foreign National Direct Hire	0	0	0	0	0	0
Total Direct Hire	0	0	0	0	0	0
Foreign National Indirect Hire	0	0	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. Line Items:**

	<b>FY 2002 ACTUAL</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2003 ESTIMATE</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2004 ESTIMATE</b>
<b>CIVIL AIR PATROL CORPORATION</b>									
308. TRAVEL OF PERSONS	140	0	2	109	251	0	4	-51	204
502. ARMY DWCF EQUIPMENT	0	0	0	7	7	0	0	4	11
503. NAVY DWCF EQUIPMENT	0	0	0	2	2	0	0	2	4
505. AIR FORCE DWCF EQUIPMENT	0	0	0	121	121	0	22	29	172
506. DLA DWCF EQUIPMENT	0	0	0	116	116	0	-3	52	165
507. GSA MANAGED EQUIPMENT	0	0	0	1	1	0	0	-1	0
925. EQUIPMENT (NON-DWCF)	0	0	0	222	222	0	3	-155	70
932. MANAGEMENT & PROFESSIONAL SUP SVS	566	0	6	-88	484	0	7	-72	419
933. STUDIES, ANALYSIS, & EVALUATIONS	988	0	11	70	1,069	0	16	-86	999
934. ENGINEERING & TECHNICAL SERVICES	932	0	11	30	973	0	15	-107	881
989. OTHER CONTRACTS	20,993	0	231	-4,802	16,422	0	246	1,839	18,507
TOTAL	23,619	0	261	-4,212	19,668	0	310	1,454	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

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE	
<b>CIVIL AIR PATROL CORPORATION</b>						
308.	TRAVEL OF PERSONS	204	0	3	6	213
502.	ARMY DWCF EQUIPMENT	11	0	0	2	13
503.	NAVY DWCF EQUIPMENT	4	0	0	0	4
505.	AIR FORCE DWCF EQUIPMENT	172	0	18	15	205
506.	DLA DWCF EQUIPMENT	165	0	2	29	196
507.	GSA MANAGED EQUIPMENT	0	0	0	0	0
925.	EQUIPMENT (NON-DWCF)	70	0	1	-71	0
932.	MANAGEMENT & PROFESSIONAL SUP SVS	419	0	7	62	488
933.	STUDIES, ANALYSIS, & EVALUATIONS	999	0	16	58	1,073
934.	ENGINEERING & TECHNICAL SERVICES	881	0	14	87	982
989.	OTHER CONTRACTS	18,507	0	296	-89	18,714
	TOTAL	21,432	0	357	99	21,888

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, MD. 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 (\$s in Thousands):**

A. <u>Program Elements:</u>	FY 2002 <u>Actuals</u>	FY 2003		FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>
		<u>Budget Request</u>	<u>Appn</u>		
1. Facilities Sustainment	\$14,371	\$22,526	\$21,994	\$20,154	\$10,045
2. Facilities Restoration and Moderization	5,363	684	684	703	965
3. Demolition	<u>543</u>	<u>606</u>	<u>-1,205</u>	<u>615</u>	<u>1</u>
Total	\$20,277	\$23,816	\$21,473	\$21,472	\$11,011

B. <u>Reconciliation Summary:</u>	<u>Change FY 03/FY 03</u>	<u>Change FY 03/FY 04</u>	<u>Change FY 04/FY 05</u>
<b>BASELINE FUNDING</b>	<b>\$23,816</b>	<b>\$21,472</b>	<b>\$11,011</b>
Congressional Adjustments (Distributed)	2,000		
Congressional Adjustments (Undistributed)	-1,061		
Adjustments to Meet Congressional Intent	-2,532		
Congressional Adjustments (General Provisions)	<u>-750</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$21,473</b>		
Fact-of-Life Changes (2003 to 2003 Only)	<u>-1</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$21,472</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	408	266
Functional Transfers	0	-10,828	0
Program Changes	<u>0</u>	<u>-41</u>	<u>1,460</u>
<b>CURRENT ESTIMATE</b>	<b>\$21,472</b>	<b>\$11,011</b>	<b>\$12,737</b>

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 Decrease:**

<b>FY 2003 President's Budget Request</b> .....	<b>\$ 23,816</b>
1. Congressional Adjustments.....	\$ -2,343
a) Distributed Adjustments .....	\$ 2,000
i) Conformable Lithography System Air Force Institute of Technology .....	\$ 1,000
ii) National Air Intelligence Center Foreign Materials Facility .....	\$ 1,000
b) Undistributed Adjustments.....	\$ -1,061
Unobligated Balance.....	\$ -1,061
c) Adjustments to Meet Congressional Intent.....	\$ -2,532
i) Conformable Lithography System Air Force Institute of Technology .....	\$ -1,000
Transferred to Subactivity Group Basic Skills and Advance Training - Professional Development Education	
ii) National Air Intelligence Center Foreign Materials Facility .....	\$ -1,000
Transferred to Subactivity Group Space Operations - Real Property Maintenance	
iii) CSRS/FEHB Accrual Reversal .....	\$ -532

The decrease is due to an adjustment to the FY 2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged 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: Facilities Sustainment, Restoration and Modernization

the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.

d) General Provisions .....	\$ -750
Revised Economic Assumptions (Sec 8135, P.L. 107-248, FY 2003 Appn Act) .....	\$ -750
<b>FY 2003 Appropriated Amount.....</b>	<b>\$ 21,473</b>
<b>2. Fact-of-Life Changes .....</b>	<b>\$ -1</b>
a) Functional Transfers .....	\$ 0
i) Transfers In .....	\$ 0
ii) Transfers Out .....	\$ 0
b) Technical Adjustments .....	\$ -1
i) Increases .....	\$ 0
ii) Decreases .....	\$ -1
FY 2003 Fact of Life Realignment .....	\$ -1
Funding was adjusted to more accurately reflect anticipated program execution in FY 2003.	
c) Emergent Requirements .....	\$ 0
i) One-Time 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: Facilities Sustainment, Restoration and Modernization

ii) Program Growth .....	\$	0
iii) Program Reductions .....	\$	0
<b>FY 2003 Baseline Funding.....</b>	<b>\$</b>	<b>21,472</b>
3. Reprogrammings/Supplemental.....	\$	0
a) Anticipated Supplemental.....	\$	0
b) Reprogrammings .....	\$	0
i) Increases.....	\$	0
ii) Decreases.....	\$	0
<b>Revised FY 2003 Estimate .....</b>	<b>\$</b>	<b>21,472</b>
4. Price Change .....	\$	408
5. Transfers.....	\$	-10,828
a) Transfers In.....	\$	0
b) Transfers Out.....	\$	-10,828
Tenant Sustainment Funds.....	\$	-10,828

Air Force Civil Engineering Support Agency (AFCESA) sustainment funding was transferred from Facilities Sustainment, Restoration and Modernization Subactivity Group to Other Servicewide Activities Subactivity Group to fund the Air Force Civil

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Engineers System (ACES). ACES, the computer information management system of the future, will track and process all Air Force civil engineering work orders. This transfer will fund the hardware, software, contract support and training required to operate and implement ACES.

6. Program Increases .....	\$ 251
a) Annualization of New FY 2003 Program .....	\$ 0
b) One-Time FY 2004 Costs .....	\$ 0
c) Program Growth in FY 2004 .....	\$ 251
Restoration & Modernization .....	\$ 251

(FY 2003 Base \$703) This funding addresses previously deferred Restoration & Modernization requirements that correct deteriorating facilities and infrastructure conditions. The FY 2002 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.

7. Program Decreases .....	\$ -292
a) One-Time FY 2003 Costs .....	\$ 0
b) Annualization of FY 2003 Program Decreases .....	\$ 0
c) Program Decreases in FY 2004 .....	\$ -292



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Demolition ..... \$ -292

(FY 2003 Base \$615) The demolition program was reduced to pay higher priority Air Force programs in FY 2004. Facility demolition and consolidation project requirements are deferred to FY 2008 and FY 2009.

**FY 2004 Budget Request ..... \$ 11,011**

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

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
A. <u>Sustainment</u> (\$000) .....	\$14,371	\$20,154	\$10,045	\$10,136
B. <u>Restoration and Modernization</u> (\$000).....	\$5,363	\$704	\$965	\$2,601
C. <u>Demolition</u> (\$000) .....	\$543	\$615	\$1	\$0
D. <u>Number of Installations</u> .....	1	1	1	1

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**V. Personnel Summary:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<u>Active Military End Strength (Total)</u>	<u>48</u>	<u>25</u>	<u>25</u>	<u>25</u>	<u>0</u>	<u>0</u>
Officer	6	4	4	4	0	0
Enlisted	42	21	21	21	0	0
<u>Civilian End Strength (Total)</u>	<u>114</u>	<u>127</u>	<u>98</u>	<u>100</u>	<u>-29</u>	<u>2</u>
U.S. Direct Hire	114	127	98	100	-29	2
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	114	127	98	100	-29	2
Foreign National Indirect Hire	0	0	0	0	0	0
<u>Active Military Average Strength (Total)</u>	<u>33</u>	<u>25</u>	<u>25</u>	<u>25</u>	<u>0</u>	<u>0</u>
Officer	4	4	4	4	0	0
Enlisted	29	21	21	21	0	0
<u>Civilian FTEs (Total)</u>	<u>94</u>	<u>128</u>	<u>98</u>	<u>99</u>	<u>-30</u>	<u>1</u>
U.S. Direct Hire	94	128	98	99	-30	1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	94	128	98	99	-30	1
Foreign National Indirect Hire	0	0	0	0	0	0

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**VI. Line Items:**

	<b>FY 2002</b>	<b>FOREIGN</b>	<b>PRICE</b>	<b>PROGRAM</b>	<b>FY 2003</b>	<b>FOREIGN</b>	<b>PRICE</b>	<b>PROGRAM</b>	<b>FY 2004</b>
<b>FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION</b>	<b>ACTUAL</b>	<b>CURRENCY RATE DIFF</b>	<b>GROWTH</b>	<b>GROWTH</b>	<b>ESTIMATE</b>	<b>CURRENCY RATE DIFF</b>	<b>GROWTH</b>	<b>GROWTH</b>	<b>ESTIMATE</b>
101. EXECUTIVE GENERAL SCHEDULE	2,589	0	111	3,940	6,640	0	174	-2,346	4,468
103. WAGE BOARD	0	0	0	0	0	0	0	0	0
104. FOREIGN NATIONAL DIRECT HIRE (FNDH)	198	0	52	-250	0	0	0	0	0
308. TRAVEL OF PERSONS	52	0	1	-12	41	0	1	-4	38
401. DFSC FUEL	51	0	-8	-16	27	0	2	-7	22
411. ARMY MANAGED SUPPLIES/MATERIALS	0	0	0	0	0	0	0	0	0
415. DLA MANAGED SUPPLIES/MATERIALS	0	0	0	0	0	0	0	0	0
417. LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	1	1	0	0	0	1
502. ARMY DWCF EQUIPMENT	0	0	0	0	0	0	0	0	0
503. NAVY DWCF EQUIPMENT	0	0	0	0	0	0	0	0	0
505. AIR FORCE DWCF EQUIPMENT	0	0	0	0	0	0	0	0	0
506. DLA DWCF EQUIPMENT	0	0	0	0	0	0	0	0	0
915. RENTS (NON-GSA)	0	0	0	65	65	0	1	-5	61
920. SUPPLIES & MATERIALS (NON-DWCF)	1,979	0	22	-2,001	0	0	0	1,290	1,290
922. EQUIPMENT MAINTENANCE BY CONTRACT	78	0	1	-75	4	0	0	0	4
923. FACILITY MAINTENANCE BY CONTRACT	14,139	0	156	-5,382	8,913	0	134	-4,695	4,352
925. EQUIPMENT (NON-DWCF)	0	0	0	130	130	0	2	-4	128
932. MANAGEMENT & PROFESSIONAL SUP SVS	17	0	0	124	141	0	2	-141	2
933. STUDIES, ANALYSIS, & EVALUATIONS	30	0	0	281	311	0	6	-311	6
934. ENGINEERING & TECHNICAL SERVICES	29	0	0	254	283	0	4	-282	5
989. OTHER CONTRACTS	1,115	0	12	3,670	4,797	0	71	-4,744	124
998. OTHER COSTS	0	0	0	119	119	0	11	380	510
<b>TOTAL</b>	<b>20,277</b>	<b>0</b>	<b>347</b>	<b>848</b>	<b>21,472</b>	<b>0</b>	<b>408</b>	<b>-10,869</b>	<b>11,011</b>

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	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE	
<b>FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION</b>						
101.	EXECUTIVE GENERAL SCHEDULE	4,468	0	152	31	4,651
103.	WAGE BOARD	0	0	0	0	0
104.	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0
308.	TRAVEL OF PERSONS	38	0	1	-1	38
401.	DFSC FUEL	22	0	0	-8	14
411.	ARMY MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
415.	DLA MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
417.	LOCAL PROC DWCF MANAGED SUPL MAT	1	0	0	0	1
502.	ARMY DWCF EQUIPMENT	0	0	0	0	0
503.	NAVY DWCF EQUIPMENT	0	0	0	0	0
505.	AIR FORCE DWCF EQUIPMENT	0	0	0	0	0
506.	DLA DWCF EQUIPMENT	0	0	0	0	0
915.	RENTS (NON-GSA)	61	0	1	1	63
920.	SUPPLIES & MATERIALS (NON-DWCF)	1,290	0	21	-787	524
922.	EQUIPMENT MAINTENANCE BY CONTRACT	4	0	0	0	4
923.	FACILITY MAINTENANCE BY CONTRACT	4,352	0	69	2,082	6,503
925.	EQUIPMENT (NON-DWCF)	128	0	2	-2	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	124	0	2	-16	110
998.	OTHER COSTS	510	0	18	159	687
	<b>TOTAL</b>	<b>11,011</b>	<b>0</b>	<b>266</b>	<b>1,460</b>	<b>12,737</b>

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Activity Group: Servicewide Activities  
Detail By Subactivity Group: Base Support

**I. Description of Operations Financed:**

This subactivity provides funding for base support functions, and engineering and environmental programs in support of the 11th Wing (The Chief's Own at Bolling Air Force Base) and several field operating agencies. The main objectives are to sustain mission capability, quality of life, workforce productivity and infrastructure support. Significant categories of support are listed below:

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

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

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

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

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

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

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Compliance ensures all federal, state, and local environmental laws are enforced through sampling, analysis, and monitoring; hazardous waste characterization and disposal; underground storage tank removal/repair/replacement; leak detection and monitoring; spill response and clean-up; training; maintenance, repair, and minor construction projects for environmental facilities and infrastructure.

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

**II. Force Structure Summary:**

Supports the sustainment of mission capability, quality of life, workforce productivity and infrastructure support at all 11th Wing organizations and field operating agencies.

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

A. <u>Program Elements:</u>	FY 2002 <u>Actuals</u>	FY 2003		FY 2004 <u>Estimate</u>	FY 2005 <u>Estimate</u>	
		<u>Budget Request</u>	<u>Appn</u>			
1. CHILD DEVELOPMENT CENTERS	\$4,260	\$15,443	\$15,148	\$14,848	\$15,184	\$15,971
2. FAMILY SUPPORT CENTERS	894	813	762	753	755	817
3. ENVIRONMENTAL COMPLIANCE	17,972	18,719	17,875	15,088	13,236	13,709
4. REAL PROPERTY SERVICES	13,783	14,322	6,287	5,995	13,599	13,315
5. PENTAGON RESERVATION	56,850	62,429	61,908	62,265	123,031	154,108
6. VISUAL INFORMATION ACTIVITES	4,305	4,016	3,907	3,847	1,797	1,562
7. BASE COMMUNICATIONS	23,365	26,521	25,981	25,479	20,854	23,442
8. BASE OPERATIONS	<u>85,268</u>	<u>134,075</u>	<u>133,000</u>	<u>135,879</u>	<u>111,294</u>	<u>122,284</u>
Total	\$206,697	\$276,338	\$264,868	\$264,154	\$299,750	\$345,208



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<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change</u></b> <b><u>FY 03/FY 03</u></b>	<b><u>Change</u></b> <b><u>FY 03/FY 04</u></b>	<b><u>Change</u></b> <b><u>FY 04/FY 05</u></b>
<b>BASELINE FUNDING</b>	<b>\$276,338</b>	<b>\$264,154</b>	<b>\$299,750</b>
Congressional Adjustments (Distributed)	750		
Congressional Adjustments (Undistributed)	-593		
Adjustments to Meet Congressional Intent	-4,266		
Congressional Adjustments (General Provisions)	-7,361		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$264,868</b>		
Fact-of-Life Changes (2003 to 2003 Only)	-714		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$264,154</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	2,200	37,882
Functional Transfers	0	-2,308	0
Program Changes	<u>0</u>	<u>35,704</u>	<u>7,576</u>
<b>CURRENT ESTIMATE</b>	<b>\$264,154</b>	<b>\$299,750</b>	<b>\$345,208</b>

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**C. Reconciliation of Increases and Decrease:**

<b>FY 2003 President's Budget Request.....</b>	<b>\$ 276,338</b>
1. Congressional Adjustments.....	\$ -11,470
a) Distributed Adjustments .....	\$ 750
William Lehman Aviation Center .....	\$ 750
b) Undistributed Adjustments.....	\$ -593
i) Unobligated Balance .....	\$ -287
ii) Utilities .....	\$ -306
c) Adjustments to Meet Congressional Intent.....	\$ -4,266
i) CSRS/FEHB Accrual Reversal .....	\$ -3,516

The decrease is due to an adjustment to the FY 2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.

ii) William Lehman Aviation Center .....	\$ -750
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Transferred to Reserve Officer Training Corps Subactivity Group

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d) General Provisions ..... \$ -7,361

Revised Economic Assumptions (Sec 8135, P.L. 107-248, FY 2003 Appn Act) ..... \$ -7,361

**FY 2003 Appropriated Amount..... \$ 264,868**

2. Fact-of-Life Changes ..... \$ -714

a) Functional Transfers ..... \$ -714

i) Transfers In ..... \$ 2,196

1) AFOSI Leased Space..... \$ 2,160

AF Office of Special Investigations (AFOSI) has detachments in major cities throughout the United States. The unique mission of the detachments dictate they be geographically located in proximity to major AF procurement corporations. Funding for this program is issued to AFOSI but transferred to 11th Wing for payment to the AF Real Estate Agency. Specifically: \$1,400 transferred from Air Operations Subactivity Group, Base Support, for Hampton/Newport News, Virginia; \$540 from Space Operations Sub-Activity Group, Base Support for Denver, Colorado; and \$220 from Logistics Operations Subactivity Group, Base Support for Battle Creek Michigan.

2) Leased Space, Colorado Springs Colorado ..... \$ 36

This funding was transferred from Specialized Skill Training to Base Support to fund leased office space for the joint space and missile training office.

ii) Transfers Out ..... \$ -2,800

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GeoBase Information Portal ..... \$ -2,800

Funds transferred from headquarters Air Force Logistics to Air Force Center for Environmental Excellence Subactivity Group Other Servicewide Activities. The GeoBase Information Portal extends the application of geospatial intelligence (maps, charts and other representations) to warfighters and planners for a common installation picture of basing sites to support bed down planning and sustained operations.

b) Technical Adjustments ..... \$ -110

i) Increases ..... \$ 870

FY 2003 Fact of Life Realignment ..... \$ 870

Funding was adjusted to more accurately reflect anticipated program execution in FY 2003.

ii) Decreases ..... \$ -980

Civ Pay Reprice ..... \$ -980

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.

c) Emergent Requirements ..... \$ 0

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

ii) Program Growth ..... \$ 0

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iii) Program Reductions ..... \$ 0

**FY 2003 Baseline Funding..... \$ 264,154**

3. Reprogrammings/Supplemental..... \$ 0

a) Anticipated Supplemental..... \$ 0

b) Reprogrammings ..... \$ 0

i) Increases..... \$ 0

ii) Decreases..... \$ 0

**Revised FY 2003 Estimate..... \$ 264,154**

4. Price Change ..... \$ 2,200

5. Transfers..... \$ -2,308

a) Transfers In..... \$ 0

b) Transfers Out..... \$ -2,308

Combat Camera ..... \$ -2,308

Transfers the manpower authorizations and associated funding for Combat Camera from Servicewide Activities to Operating Forces Subactivity Group to properly align with the combat mission of Combat Camera.

6. Program Increases..... \$ 76,009

a) Annualization of New FY 2003 Program..... \$ 0

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b) One-Time FY 2004 Costs.....	\$ 0
c) Program Growth in FY 2004.....	\$ 76,009
i) Pentagon Reservation Maintenance Revolving Fund .....	\$ 69,857

(FY 2003 Base \$62,265) The Deputy Secretary of Defense established the Pentagon Force Protection Agency (PFPA) in March, 2002. The increase reflects the Air Force fair-share of the Pentagon Reservation Maintenance Revolving Fund to pay for PFPA requirements in FY 2004. These funds provide expanded force protection, security, and law enforcement for the Pentagon Reservation and DoD occupied facilities in the National Capital Region.

ii) Real Property Services.....	\$ 6,152
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(FY 2003 Base \$5,995) The sustainment funding for Air Force tenant units was realigned to reflect actual program execution. Specifically, funding for the Transporter Erector program was realigned from Sustainment into the Real Property Services program element to reflect where actual expenditures for the contract will be executed.

7. Program Decreases.....	\$ -40,305
a) One-Time FY 2003 Costs.....	\$ 0
b) Annualization of FY 2003 Program Decreases.....	\$ 0
c) Program Decreases in FY 2004.....	\$ -40,305
i) Competitive Sourcing and Privatization Realignment .....	\$ -22,645

(FY 2003 Base \$81,772) Corrects alignment of funding within the AF

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Competitive Sourcing and Privatization (CS&P) program to ensure all resources are properly programmed for the activities/functions currently under study. The Air Force has designated these activities/functions as not inherently governmental. Funding associated with these activities has been transferred to the CS&P account pending the completion of cost comparison studies/direct conversions to determine whether the workload will be contracted or remain in-house in accordance with the guidelines in OMB Circular A-76.

ii) Military Transportation Management Command (MTMC) ..... \$ -7,699

(FY 2003 Base \$23,576) The Transportation Working Capital Fund TWCF posted high earnings in FY 2002 during Operation ENDURING FREEDOM, causing FY 2004 rate decreases. This savings reflects the FY 2004 rate decreases in port handling costs for freight management, personal property services, and other transportation support.

iii) Defense Finance Accounting Service ..... \$ -5,721

(FY 2003 Base \$27,821) Decrease represents the realignment of funding to Activity Group Administration and Servicewide Activities, Other Servicewide Activities Subactivity Group. Funding sustains projected Defense Accounting and Finance Service (DFAS) payment at historical levels.

iv) Base Communications ..... \$ -2,275

(FY 2003 Base \$25,479) Decrease reflects completion of engineering installation support to improve the communications architecture and to upgrade communications capabilities as a result of the Pentagon Renovation. Efforts included expanded bandwidth to support command and control, intelligence, weather, and logistics communications as well as improvement in information assurance, and network reliability.

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v) Automated Environmental Management..... \$ -1,965

(FY 2003 Base \$15,088) Realigns funds for the Automated Civil Engineering System in various Sub-Activity Groups within Base Support. Funding ensures the development, deployment, and sustainment of this application's environmental module will be available for installation, major command, and Air Staff users. ACES-EM will manage, track, and report Air Force environmental activities to Air Force, DoD, State, and Federal agencies, report environmental liabilities in accordance with Chief Financial Officer (CFO) Act, and track hazardous materials/wastes as directed by law.

**FY 2004 Budget Request ..... \$ 299,750**



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

	FY 2002	FY 2003	FY 2004	FY 2005
C. Bachelor Housing Ops./Furnishings				
No. of Officer Quarters .....	3	3	3	3
No. of Enlisted Quarters .....	324	324	324	324
D. Other Morale, Welfare and Recreation (\$000).....	82,874	85,043	85,868	87,608
F. Number of Motor Vehicles, Total .....	4,471	4,475	4,482	4,500
(Owned) .....	2,765	2,057	1,453	79
(Leased) .....	1,706	2,318	3,029	4,421
I. Payments to GSA (\$000)				
Standard Level User Charges (\$000).....	6,983	6,445	7,390	7,390
Leased Space (000 sq ft).....	1,081	583	585	585
Recurring Reimbursements (\$000).....	2	2	2	2
One-time Reimbursements.....	0	150	150	0
P. Non-GSA Lease Payments for Space.....	87	99	99	99
Leased Space (000 sq. ft).....	10	10	10	10
Recurring Reimbursements (\$000).....	0	0	0	0
One-time Reimbursements (\$000).....	0	0	0	0
N. Child and Youth Development Programs				
Number of Child Development Centers.....	2	3	3	3
Number of Family Child Care (FCC) Homes.....	39	40	40	40
Total Number of Children Receiving Care.....	585	585	897	920
Percent of Eligible Children Receiving Care.....	39	39	60	62
Number of Children on Waiting List.....	459	Unknown	Unknown	Unknown
Total Military Child Population (Infant to 12 years).....	1,490	1,490	1,490	1,490
Number of Youth Facilities .....	1	1	1	1
Youth Population Served (Grades 1 to 12).....	1,554	1,554	1,554	1,554

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 Budget Activity: Administration and Servicewide Activities  
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 Detail By Subactivity Group: Base Support

**V. Personnel Summary:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>1,073</u>	<u>620</u>	<u>566</u>	<u>572</u>	<u>-54</u>	<u>6</u>
Officer	344	132	117	116	-15	-1
Enlisted	729	488	449	456	-39	7
<b><u>Civilian End Strength (Total)</u></b>	<u>707</u>	<u>528</u>	<u>492</u>	<u>492</u>	<u>-36</u>	<u>0</u>
U.S. Direct Hire	707	528	492	492	-36	0
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	707	528	492	492	-36	0
Foreign National Indirect Hire	0	0	0	0	0	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>731</u>	<u>630</u>	<u>596</u>	<u>578</u>	<u>-34</u>	<u>-18</u>
Officer	144	133	128	125	-5	-3
Enlisted	587	497	468	453	-29	-15
<b><u>Civilian FTEs (Total)</u></b>	<u>699</u>	<u>514</u>	<u>497</u>	<u>498</u>	<u>-17</u>	<u>1</u>
U.S. Direct Hire	699	514	497	498	-17	1
Foreign National Direct Hire	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Direct Hire	699	514	497	498	-17	1
Foreign National Indirect Hire	0	0	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. Line Items:**

	FY 2002 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2004 ESTIMATE
<b>BASE SUPPORT</b>									
101. EXECUTIVE GENERAL SCHEDULE	38,191	0	1,633	-7,194	32,630	0	856	-2,291	31,195
103. WAGE BOARD	4,723	0	228	-152	4,799	0	140	-104	4,835
104. FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0	0	0	0	0
107. SEPARATION INCENTIVES	125	0	0	-75	50	0	0	340	390
308. TRAVEL OF PERSONS	3,616	0	40	-2,116	1,540	0	22	-194	1,368
401. DFSC FUEL	115	0	-18	34	131	0	10	23	164
411. ARMY MANAGED SUPPLIES/MATERIALS	11	0	1	139	151	0	6	-110	47
412. NAVY MANAGED SUPPLIES/MATERIALS	4	0	0	46	50	0	3	-38	15
414. AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0	0	0	0	0	0
415. DLA MANAGED SUPPLIES/MATERIALS	175	0	6	2,185	2,366	0	-68	-1,534	764
417. LOCAL PROC DWCF MANAGED SUPL MAT	181	0	2	2,287	2,470	0	36	-1,708	798
502. ARMY DWCF EQUIPMENT	10	0	1	8	19	0	0	1	20
503. NAVY DWCF EQUIPMENT	3	0	0	4	7	0	0	-1	6
505. AIR FORCE DWCF EQUIPMENT	221	0	22	54	297	0	55	-27	325
506. DLA DWCF EQUIPMENT	190	0	7	89	286	0	-8	34	312
507. GSA MANAGED EQUIPMENT	1	0	0	-2	-1	0	0	0	-1
649. AF INFO SERVICES	659	0	63	-722	0	0	0	0	0
671. COMMUNICATION SERVICES(DISA) TIER 2	540	0	0	-153	387	0	0	88	475
672. PENTAGON RESERVATION MAINT FUND	57,196	0	-3,661	8,730	62,265	0	-9,091	69,857	123,031
673. DEFENSE FINANCING & ACCOUNTING SRVC	19,152	0	-862	9,531	27,821	0	3,951	-5,721	26,051
719. MTMC CARGO OPERATIONS	15,604	0	-5,977	13,949	23,576	0	4,715	-7,699	20,592
771. COMMERCIAL TRANSPORTATION	584	0	6	-391	199	0	3	1	203
912. RENTAL PAYMENTS TO GSA (SLUC)	14,911	0	313	6,658	21,882	0	372	-561	21,693
913. PURCHASED UTILITIES (NON-DWCF)	2,726	0	30	1,293	4,049	0	61	199	4,309
914. PURCHASED COMMUNICATIONS (NON-DWCF)	11,505	0	126	5,542	17,173	0	258	-2,275	15,156
915. RENTS (NON-GSA)	45	0	0	-1	44	0	0	2	46
917. POSTAL SERVICES (U.S.P.S.)	0	0	0	54	54	0	0	2	56
920. SUPPLIES & MATERIALS (NON-DWCF)	6,592	0	72	-5,688	976	0	15	-10	981
921. PRINTING & REPRODUCTION	351	0	4	-35	320	0	5	-63	262
922. EQUIPMENT MAINTENANCE BY CONTRACT	733	0	7	86	826	0	11	-190	647
923. FACILITY MAINTENANCE BY CONTRACT	2,533	0	28	-770	1,791	0	26	-335	1,482
925. EQUIPMENT (NON-DWCF)	5,710	0	63	-4,754	1,019	0	15	-781	253
932. MANAGEMENT & PROFESSIONAL SUP SVS	225	0	2	-140	87	0	1	162	250
933. STUDIES, ANALYSIS, & EVALUATIONS	392	0	5	-202	195	0	3	397	595
934. ENGINEERING & TECHNICAL SERVICES	372	0	4	-198	178	0	2	346	526
989. OTHER CONTRACTS	16,387	0	152	-4,385	12,154	0	182	5,940	18,276
998. OTHER COSTS	2,914	0	32	41,417	44,363	0	619	-20,354	24,628
TOTAL	206,697	0	-7,671	65,128	264,154	0	2,200	33,396	299,750

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

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE	
<b>BASE SUPPORT</b>						
101.	EXECUTIVE GENERAL SCHEDULE	31,195	0	1,057	192	32,444
103.	WAGE BOARD	4,835	0	147	23	5,005
104.	FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	0	0
107.	SEPARATION INCENTIVES	390	0	0	-270	120
308.	TRAVEL OF PERSONS	1,368	0	21	53	1,442
401.	DFSC FUEL	164	0	5	3	172
411.	ARMY MANAGED SUPPLIES/MATERIALS	47	0	0	-37	10
412.	NAVY MANAGED SUPPLIES/MATERIALS	15	0	0	-12	3
414.	AIR FORCE MANAGED SUPPLIES/MATERIALS	0	0	0	0	0
415.	DLA MANAGED SUPPLIES/MATERIALS	764	0	11	-594	181
417.	LOCAL PROC DWCF MANAGED SUPL MAT	798	0	11	-618	191
502.	ARMY DWCF EQUIPMENT	20	0	0	-17	3
503.	NAVY DWCF EQUIPMENT	6	0	0	-5	1
505.	AIR FORCE DWCF EQUIPMENT	325	0	34	-296	63
506.	DLA DWCF EQUIPMENT	312	0	4	-255	61
507.	GSA MANAGED EQUIPMENT	-1	0	0	6	5
649.	AF INFO SERVICES	0	0	0	0	0
671.	COMMUNICATION SERVICES(DISA) TIER 2	475	0	0	553	1,028
672.	PENTAGON RESERVATION MAINT FUND	123,031	0	33,219	-2,142	154,108
673.	DEFENSE FINANCING & ACCOUNTING SRVC	26,051	0	1,120	-205	26,966
719.	MTMC CARGO OPERATIONS	20,592	0	865	-5,164	16,293
771.	COMMERCIAL TRANSPORTATION	203	0	3	-23	183
912.	RENTAL PAYMENTS TO GSA (SLUC)	21,693	0	346	-4,819	17,220
913.	PURCHASED UTILITIES (NON-DWCF)	4,309	0	69	148	4,526
914.	PURCHASED COMMUNICATIONS (NON-DWCF)	15,156	0	240	-744	14,652
915.	RENTS (NON-GSA)	46	0	0	-5	41
917.	POSTAL SERVICES (U.S.P.S.)	56	0	0	4	60
920.	SUPPLIES & MATERIALS (NON-DWCF)	981	0	16	220	1,217
921.	PRINTING & REPRODUCTION	262	0	4	2	268
922.	EQUIPMENT MAINTENANCE BY CONTRACT	647	0	10	34	691
923.	FACILITY MAINTENANCE BY CONTRACT	1,482	0	23	-240	1,265
925.	EQUIPMENT (NON-DWCF)	253	0	4	2,501	2,758
932.	MANAGEMENT & PROFESSIONAL SUP SVS	250	0	4	46	300
933.	STUDIES, ANALYSIS, & EVALUATIONS	595	0	10	56	661
934.	ENGINEERING & TECHNICAL SERVICES	526	0	8	71	605
989.	OTHER CONTRACTS	18,276	0	295	-155	18,416
998.	OTHER COSTS	24,628	0	356	19,265	44,249
	TOTAL	299,750	0	37,882	7,576	345,208

DEPARTMENT OF THE AIR FORCE  
Operation and Maintenance, Active Forces  
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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 Bolling 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  
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**III. Financial Summary (\$s in Thousands):**

<b>A. <u>Program Elements:</u></b>	<b>FY 2002</b>	<b>FY 2003</b>		<b>FY 2004</b>	<b>FY 2005</b>	
	<b><u>Actuals</u></b>	<b><u>Budget Request</u></b>	<b><u>Appn</u></b>	<b><u>Current Estimate</u></b>	<b><u>Estimate</u></b>	<b><u>Estimate</u></b>
Security Programs	\$890,856	\$1,054,171	\$902,646	\$932,594	\$907,694	\$937,207
<b>B. <u>Reconciliation Summary:</u></b>						
		<b><u>Change</u></b>	<b><u>Change</u></b>	<b><u>Change</u></b>		
		<b><u>FY 03/FY 03</u></b>	<b><u>FY 03/FY 04</u></b>	<b><u>FY 04/FY 05</u></b>		
<b>BASELINE FUNDING</b>		<b>\$1,054,171</b>	<b>\$932,594</b>	<b>\$907,694</b>		
Congressional Adjustments (Distributed)		7,000				
Congressional Adjustments (Undistributed)		30,311				
Adjustments to Meet Congressional Intent		-188,836				
Congressional Adjustments (General Provisions)		<u>0</u>				
<b>SUBTOTAL APPROPRIATED AMOUNT</b>		<b>\$902,646</b>				
Fact-of-Life Changes (2003 to 2003 Only)		<u>29,948</u>				
<b>SUBTOTAL BASELINE FUNDING</b>		<b>\$932,594</b>				
Anticipated Supplemental		0				
Reprogramming		0				
Price Change		0	22,292	20,753		
Functional Transfers		0	0	0		
Program Changes		<u>0</u>	<u>-47,192</u>	<u>8,760</u>		
<b>CURRENT ESTIMATE</b>		<b>\$932,594</b>	<b>\$907,694</b>	<b>\$937,207</b>		

DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
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**C. Reconciliation of Increases and Decrease:**

<b>FY 2003 President's Budget Request.....</b>	<b>\$1,054,171</b>
1. Congressional Adjustments.....	\$ -151,525
a) Distributed Adjustments .....	\$ 7,000
i) DERF Transfer To O&M - Defense Security Service .....	\$ 5,000
ii) DERF Transfer To O&M - On-Line Threat Collection.....	\$ 2,000
b) Undistributed Adjustments.....	\$ 30,311
i) Classified Programs .....	\$ 30,662
ii) Unobligated Balance.....	\$ -325
iii) Contingency Operations .....	\$ -26
c) Adjustments to Meet Congressional Intent.....	\$ -188,836
i) CSRS/FEHB Accrual Reversal .....	\$ -198,836

The decrease is due to an adjustment to the FY2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.

ii) DERF Transfer To O&M - Defense Reconnaissance Support Activities.....	\$ 10,000
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d) General Provisions .....	\$	0
<b>FY 2003 Appropriated Amount.....</b>		<b>\$ 902,646</b>
<b>2. Fact-of-Life Changes .....</b>		<b>\$ 29,948</b>
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 .....	\$	29,948
i) One-Time Costs .....	\$	0
ii) Program Growth .....	\$	29,948
Classified Programs .....	\$	29,948
Details are provided separately.		
iii) Program Reductions .....	\$	0
<b>FY 2003 Baseline Funding.....</b>		<b>\$ 932,594</b>



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3. Reprogrammings/Supplemental.....	\$	0
a) Anticipated Supplemental.....	\$	0
b) Reprogrammings .....	\$	0
i) Increases.....	\$	0
ii) Decreases.....	\$	0
<b>Revised FY 2003 Estimate .....</b>	<b>\$</b>	<b>932,594</b>
4. Price Change .....	\$	22,292
5. Transfers.....	\$	0
a) Transfers In.....	\$	0
b) Transfers Out.....	\$	0
6. Program Increases .....	\$	0
a) Annualization of New FY 2003 Program.....	\$	0
b) One-Time FY 2004 Costs.....	\$	0
c) Program Growth in FY 2004.....	\$	0
7. Program Decreases.....	\$	-47,192
a) One-Time FY 2003 Costs.....	\$	0
b) Annualization of FY 2003 Program Decreases.....	\$	0

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c) Program Decreases in FY 2004 ..... \$ -47,192  
Classified Programs ..... \$ -47,192

(FY 2003 Base \$932,594) Details are provided separately.

**FY 2004 Budget Request ..... \$ 907,694**

DEPARTMENT OF THE AIR FORCE  
Operation and Maintenance, Active Forces  
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**IV. Performance Criteria and Evaluation Summary:**

N/A

DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
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**V. Personnel Summary:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>11,845</u>	<u>12,629</u>	<u>12,491</u>	<u>12,489</u>	<u>-138</u>	<u>-2</u>
Officer	2,623	2,856	2,791	2,785	-65	-6
Enlisted	9,222	9,773	9,700	9,704	-73	4
<b><u>Civilian End Strength (Total)</u></b>	<u>2,870</u>	<u>3,266</u>	<u>3,476</u>	<u>3,477</u>	<u>210</u>	<u>1</u>
U.S. Direct Hire	2,830	3,213	3,413	3,414	200	1
Foreign National Direct Hire	21	18	19	19	1	1
Total Direct Hire	2,851	3,231	3,432	3,433	201	1
Foreign National Indirect Hire	19	35	44	44	9	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>12,519</u>	<u>12,664</u>	<u>12,625</u>	<u>12,618</u>	<u>-39</u>	<u>-7</u>
Officer	2,840	2,865	2,851	2,850	-14	-1
Enlisted	9,679	9,799	9,774	9,768	-25	-6
<b><u>Civilian FTEs (Total)</u></b>	<u>2,706</u>	<u>3,259</u>	<u>3,476</u>	<u>3,486</u>	<u>217</u>	<u>10</u>
U.S. Direct Hire	2,666	3,206	3,413	3,423	207	10
Foreign National Direct Hire	17	18	19	19	1	0
Total Direct Hire	2,683	3,224	3,432	3,442	208	10
Foreign National Indirect Hire	23	35	44	44	9	0

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 Budget Activity: Administration and Servicewide Activities  
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**VI. Line Items:**

	FY 2002 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2004 ESTIMATE	
<b>SECURITY PROGRAMS</b>										
101.	EXECUTIVE GENERAL SCHEDULE	211,718	0	9,051	47,022	267,791	0	7,015	16,962	291,768
103.	WAGE BOARD	2,576	0	125	1,286	3,987	0	115	123	4,225
104.	FOREIGN NATIONAL DIRECT HIRE (FNDH)	470	-52	123	381	922	17	176	-59	1,056
107.	SEPARATION INCENTIVES	96	0	0	-96	0	0	0	60	60
110.	UNEMPLOYMENT COMP	36	0	0	-36	0	0	0	0	0
308.	TRAVEL OF PERSONS	36,550	-54	395	-13,583	23,308	3	347	-3,516	20,142
401.	DFSC FUEL	6,572	0	-1,050	-1,762	3,760	0	312	-441	3,631
411.	ARMY MANAGED SUPPLIES/MATERIALS	32	0	1	34	67	0	2	-39	30
412.	NAVY MANAGED SUPPLIES/MATERIALS	10	0	0	12	22	0	1	-13	10
414.	AIR FORCE MANAGED SUPPLIES/MATERIALS	8,817	0	908	4,323	14,048	0	2,571	-2,428	14,191
415.	DLA MANAGED SUPPLIES/MATERIALS	1,026	0	38	440	1,504	0	-44	-540	920
417.	LOCAL PROC DWCF MANAGED SUPL MAT	1,124	-6	11	545	1,674	0	23	-646	1,051
502.	ARMY DWCF EQUIPMENT	10	0	1	513	524	0	23	-189	358
503.	NAVY DWCF EQUIPMENT	3	0	0	172	175	0	10	-65	120
505.	AIR FORCE DWCF EQUIPMENT	214	0	22	8,417	8,653	0	1,585	-4,407	5,831
506.	DLA DWCF EQUIPMENT	202	0	5	8,095	8,302	0	-242	-2,466	5,594
507.	GSA MANAGED EQUIPMENT	5	-2	0	4	7	0	0	-10	-3
671.	COMMUNICATION SERVICES(DISA) TIER 2	13,546	0	0	330	13,876	0	0	-5,025	8,851
673.	DEFENSE FINANCING & ACCOUNTING SRVC	82	0	-4	6	84	0	12	-17	79
678.	DEFENSE SECURITY SERVICE	0	0	0	106,055	106,055	0	3,182	-60,664	48,573
703.	AMC SAAM/JCS EX	1,624	0	6	-1,630	0	0	0	0	0
707.	AMC TRAINING	11	0	0	-11	0	0	0	0	0
708.	MSC CHARTED CARGO	23,200	0	8,677	-31,877	0	0	0	0	0
771.	COMMERCIAL TRANSPORTATION	612	0	6	410	1,028	0	15	-124	919
901.	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	486	-259	15	667	909	10	19	632	1,570
913.	PURCHASED UTILITIES (NON-DWCF)	276	0	3	6	285	0	4	3	292
914.	PURCHASED COMMUNICATIONS (NON-DWCF)	1,365	0	13	-1,161	217	0	3	-4	216
915.	RENTS (NON-GSA)	403	0	4	451	858	0	12	22	892
920.	SUPPLIES & MATERIALS (NON-DWCF)	25,092	-5	273	-21,319	4,041	2	61	21	4,125
921.	PRINTING & REPRODUCTION	104	-1	1	371	475	0	8	-112	371
922.	EQUIPMENT MAINTENANCE BY CONTRACT	36,718	0	405	-9,270	27,853	0	417	-570	27,700
923.	FACILITY MAINTENANCE BY CONTRACT	6,637	0	71	-5,963	745	0	12	11	768
925.	EQUIPMENT (NON-DWCF)	30,445	-1	333	-25,426	5,351	0	81	-1,230	4,202
930.	OTHER DEPOT MAINT (NON-DWCF)	8,247	0	90	-8,337	0	0	0	0	0
932.	MANAGEMENT & PROFESSIONAL SUP SVS	10,326	0	110	-1,251	9,185	0	132	-2,769	6,548
933.	STUDIES, ANALYSIS, & EVALUATIONS	18,001	0	196	2,104	20,301	0	304	-4,996	15,609
934.	ENGINEERING & TECHNICAL SERVICES	16,994	0	186	1,308	18,488	0	277	-5,005	13,760
937.	LOCALLY PURCHASED FUEL (NON-SF)	2	0	0	-2	0	0	0	0	0
989.	OTHER CONTRACTS	421,469	-14	4,617	-41,311	384,761	2	5,775	29,987	420,525
998.	OTHER COSTS	5,755	0	63	-2,480	3,338	0	50	322	3,710

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 Operation and Maintenance, Active Forces  
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 Activity Group: Security Programs  
 Detail By Subactivity Group: Security Programs

	<b>FY 2002 ACTUAL</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2003 ESTIMATE</b>	<b>FOREIGN CURRENCY RATE DIFF</b>	<b>PRICE GROWTH</b>	<b>PROGRAM GROWTH</b>	<b>FY 2004 ESTIMATE</b>
<b>SECURITY PROGRAMS TOTAL</b>	890,856	-394	24,695	17,437	932,594	34	22,258	-47,192	907,694

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

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE	
<b>SECURITY PROGRAMS</b>						
101.	EXECUTIVE GENERAL SCHEDULE	291,768	0	9,892	1,645	303,305
103.	WAGE BOARD	4,225	0	126	-79	4,272
104.	FOREIGN NATIONAL DIRECT HIRE (FNDH)	1,056	17	36	-19	1,090
107.	SEPARATION INCENTIVES	60	0	0	420	480
110.	UNEMPLOYMENT COMP	0	0	0	0	0
308.	TRAVEL OF PERSONS	20,142	3	320	-796	19,669
401.	DFSC FUEL	3,631	0	120	-78	3,673
411.	ARMY MANAGED SUPPLIES/MATERIALS	30	0	0	-3	27
412.	NAVY MANAGED SUPPLIES/MATERIALS	10	0	0	-1	9
414.	AIR FORCE MANAGED SUPPLIES/MATERIALS	14,191	0	1,464	-1,679	13,976
415.	DLA MANAGED SUPPLIES/MATERIALS	920	0	14	-81	853
417.	LOCAL PROC DWCF MANAGED SUPL MAT	1,051	0	15	-87	979
502.	ARMY DWCF EQUIPMENT	358	0	5	-1	362
503.	NAVY DWCF EQUIPMENT	120	0	5	-6	119
505.	AIR FORCE DWCF EQUIPMENT	5,831	0	601	-522	5,910
506.	DLA DWCF EQUIPMENT	5,594	0	84	-11	5,667
507.	GSA MANAGED EQUIPMENT	-3	0	0	7	4
671.	COMMUNICATION SERVICES(DISA) TIER 2	8,851	0	0	182	9,033
673.	DEFENSE FINANCING & ACCOUNTING SRVC	79	0	3	2	84
678.	DEFENSE SECURITY SERVICE	48,573	0	0	449	49,022
703.	AMC SAAM/JCS EX	0	0	0	0	0
707.	AMC TRAINING	0	0	0	0	0
708.	MSC CHARTED CARGO	0	0	0	0	0
771.	COMMERCIAL TRANSPORTATION	919	0	14	-3	930
901.	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	1,570	10	53	-5	1,628
913.	PURCHASED UTILITIES (NON-DWCF)	292	0	5	-11	286
914.	PURCHASED COMMUNICATIONS (NON-DWCF)	216	0	3	58	277
915.	RENTS (NON-GSA)	892	0	14	49	955
920.	SUPPLIES & MATERIALS (NON-DWCF)	4,125	2	65	66	4,258
921.	PRINTING & REPRODUCTION	371	0	6	-7	370
922.	EQUIPMENT MAINTENANCE BY CONTRACT	27,700	0	442	1,192	29,334
923.	FACILITY MAINTENANCE BY CONTRACT	768	0	13	-21	760
925.	EQUIPMENT (NON-DWCF)	4,202	0	66	-1,286	2,982
930.	OTHER DEPOT MAINT (NON-DWCF)	0	0	0	0	0
932.	MANAGEMENT & PROFESSIONAL SUP SVS	6,548	0	105	1,120	7,773
933.	STUDIES, ANALYSIS, & EVALUATIONS	15,609	0	246	1,256	17,111
934.	ENGINEERING & TECHNICAL SERVICES	13,760	0	213	1,685	15,658
937.	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989.	OTHER CONTRACTS	420,525	2	6,729	5,045	432,301
998.	OTHER COSTS	3,710	0	60	280	4,050

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

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE
SECURITY PROGRAMS TOTAL	907,694	34	20,719	8,760	937,207



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 2004.

DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
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 Activity Group: Support to Other Nations  
 Detail By Subactivity Group: International Support

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

<b>A. <u>Program Elements:</u></b>	<b>FY 2002 <u>Actuals</u></b>	<b>FY 2003</b>		<b>FY 2004 <u>Estimate</u></b>	<b>FY 2005 <u>Estimate</u></b>	
		<b><u>Budget Request</u></b>	<b><u>Appn</u></b>			<b><u>Current Estimate</u></b>
1. INTERNATIONAL ACTIVITIES	\$1,671	\$1,238	\$1,238	\$1,190	\$1,430	\$1,390
2. MISC SUPPORT TO OTHER NATIONS	9,086	9,776	9,777	9,693	8,063	8,215
3. SERVICE SPT NATO AEW&C PROGRAM	1,902	3,288	3,217	2,418	2,585	2,980
4. MGT HQ (INTERNATIONAL)	861	429	429	426	404	402
5. MGT HQ TECHNOLOGY TRANSFER FUNCTIONS	861	1,101	1,057	1,035	1,413	1,551
6. SERVICE SPT OTHER NATIONS-CENTCOM	2,955	4,199	4,191	4,300	3,938	4,010
7. SERVICE SPT FOREIGN MIL SALE-CENTCOM	<u>0</u>	<u>1</u>	<u>0</u>	<u>809</u>	<u>782</u>	<u>809</u>
Total	\$17,336	\$20,032	\$19,909	\$19,871	\$18,615	\$19,357

DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
 Budget Activity: Administration and Servicewide Activities  
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 Detail By Subactivity Group: International Support

<b>B. <u>Reconciliation Summary:</u></b>	<b><u>Change</u></b> <b><u>FY 03/FY 03</u></b>	<b><u>Change</u></b> <b><u>FY 03/FY 04</u></b>	<b><u>Change</u></b> <b><u>FY 04/FY 05</u></b>
<b>BASELINE FUNDING</b>	<b>\$20,032</b>	<b>\$19,871</b>	<b>\$18,615</b>
Congressional Adjustments (Distributed)	0		
Congressional Adjustments (Undistributed)	0		
Adjustments to Meet Congressional Intent	-123		
Congressional Adjustments (General Provisions)	<u>0</u>		
<b>SUBTOTAL APPROPRIATED AMOUNT</b>	<b>\$19,909</b>		
Fact-of-Life Changes (2003 to 2003 Only)	<u>-38</u>		
<b>SUBTOTAL BASELINE FUNDING</b>	<b>\$19,871</b>		
Anticipated Supplemental	0		
Reprogramming	0		
Price Change	0	471	354
Functional Transfers	0	0	0
Program Changes	<u>0</u>	<u>-1,727</u>	<u>388</u>
<b>CURRENT ESTIMATE</b>	<b>\$19,871</b>	<b>\$18,615</b>	<b>\$19,357</b>

DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
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**C. Reconciliation of Increases and Decrease:**

<b>FY 2003 President's Budget Request</b> .....	<b>\$</b>		<b>20,032</b>
1. Congressional Adjustments.....			\$ -123
a) Distributed Adjustments .....	\$		0
b) Undistributed Adjustments.....	\$		0
c) Adjustments to Meet Congressional Intent.....	\$		-123
CSRS/FEHB Accrual Reversal.....	\$		-123
<p>The decrease is due to an adjustment to the FY2003 President's Budget as the result of a Legislative Proposal not being accepted by Congress. The proposal, which was initiated by the Office of Management and Budget, would have charged agencies the full Government share of the accruing retirement costs of current Civilian Service Retirement System (CSRS) employees and the accruing health care costs of all future retirees.</p>			
d) General Provisions .....	\$		0

<b>FY 2003 Appropriated Amount</b> .....	<b>\$</b>		<b>19,909</b>
2. Fact-of-Life Changes .....			\$ -38
a) Functional Transfers .....	\$		0
i) Transfers In .....	\$		0
ii) Transfers Out .....	\$		0
b) Technical Adjustments .....	\$		-38

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i) Increases .....	\$	0
ii) Decreases .....	\$	-38
1) FY 2003 Fact of Life Realignment.....	\$	-21
Funding was adjusted to more accurately reflect anticipated program execution in FY 2003.		
2) FY 2003 Foreign Currency Fluctuation Adjustment.....	\$	-17
Congressional reductions for foreign currency were realigned between DoD appropriations to more accurately reflect the savings to be accrued from the improved foreign currency rates that have been implemented in FY2003.		
c) Emergent Requirements .....	\$	0
i) One-Time Costs .....	\$	0
ii) Program Growth .....	\$	0
iii) Program Reductions .....	\$	0
<b>FY 2003 Baseline Funding.....</b>	<b>\$</b>	<b>19,871</b>
3. Reprogrammings/Supplemental.....	\$	0
a) Anticipated Supplemental.....	\$	0
b) Reprogrammings .....	\$	0
i) Increases.....	\$	0

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ii) Decreases .....	\$	0
<b>Revised FY 2003 Estimate .....</b>	<b>\$</b>	<b>19,871</b>
4. Price Change .....	\$	471
5. Transfers.....	\$	0
a) Transfers In.....	\$	0
b) Transfers Out.....	\$	0
6. Program Increases .....	\$	0
a) Annualization of New FY 2003 Program.....	\$	0
b) One-Time FY 2004 Costs.....	\$	0
c) Program Growth in FY 2004 .....	\$	0
7. Program Decreases.....	\$	-1,727
a) One-Time FY 2003 Costs.....	\$	0
b) Annualization of FY 2003 Program Decreases.....	\$	0
c) Program Decreases in FY 2004 .....	\$	-1,727
AF Security Assistance Training - Other Costs.....	\$	-1,727

(FY 2003 Base \$9,963) The decrease represents a bottom up review to realign

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programmed funding for Air Force sponsored international training requirements. This action is designed to prevent the recurrence of year of execution shortfalls in this program element.

**FY 2004 Budget Request .....** \$ **18,615**

DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
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 Detail By Subactivity Group: International Support

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

	<b>FY 2002</b>	<b>FY 2003</b>	<b>FY 2004</b>	<b>FY 2005</b>
<u>Technology Transfer/Export Criteria</u>				
Export License Application Requests from U.S. Industry* .....	6,380	7,018	7,720	8,492
Evaluation and Analysis of Technology Application to U.S. and Foreign Interests** .....	6,380	7,018	7,720	8,492
Cases Requiring Major Resolution. ....	669	736	810	891
Meetings to Negotiate Details with Industry Representatives .....	110	121	133	146
<u>Latin American Cooperation/Mil-to-Mil Contact</u>				
Latin American Countries that Participate in U.S. Military Cooperative Initiatives .....				
	15	TBD	TBD	TBD
Central European Eurasia and Former Soviet Union Countries Participating in Mil-to-Mil Contact Program .....				
	21	21	21	21

\* 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.



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**V. Personnel Summary:**

<b><u>Personnel Summary:</u></b>	<b><u>FY 2002</u></b>	<b><u>FY 2003</u></b>	<b><u>FY 2004</u></b>	<b><u>FY 2005</u></b>	<b><u>Change FY 03/FY 04</u></b>	<b><u>Change FY 04/FY 05</u></b>
<b><u>Active Military End Strength (Total)</u></b>	<u>3,133</u>	<u>2,791</u>	<u>2,395</u>	<u>2,395</u>	<u>-396</u>	<u>0</u>
Officer	941	954	913	913	-41	0
Enlisted	2,192	1,837	1,482	1,482	-355	0
<b><u>Civilian End Strength (Total)</u></b>	<u>1,277</u>	<u>1,219</u>	<u>1,337</u>	<u>1,129</u>	<u>118</u>	<u>-208</u>
U.S. Direct Hire	1,263	1,171	1,285	1,077	114	-208
Foreign National Direct Hire	<u>0</u>	<u>36</u>	<u>36</u>	<u>36</u>	<u>0</u>	<u>0</u>
Total Direct Hire	1,263	1,207	1,321	1,113	114	-208
Foreign National Indirect Hire	14	12	16	16	4	0
<b><u>Active Military Average Strength (Total)</u></b>	<u>2,804</u>	<u>2,877</u>	<u>2,599</u>	<u>2,405</u>	<u>-278</u>	<u>-194</u>
Officer	950	985	935	914	-50	-21
Enlisted	1,854	1,892	1,664	1,491	-228	-173
<b><u>Civilian FTEs (Total)</u></b>	<u>839</u>	<u>1,163</u>	<u>1,327</u>	<u>1,411</u>	<u>164</u>	<u>84</u>
U.S. Direct Hire	830	1,114	1,275	1,359	161	84
Foreign National Direct Hire	<u>0</u>	<u>37</u>	<u>36</u>	<u>36</u>	<u>-1</u>	<u>0</u>
Total Direct Hire	830	1,151	1,311	1,395	160	84
Foreign National Indirect Hire	9	12	16	16	4	0

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**VI. Line Items:**

	FY 2002 ACTUAL	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2003 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2004 ESTIMATE
<b>INTERNATIONAL SUPPORT</b>									
101. EXECUTIVE GENERAL SCHEDULE	1,825	0	77	-732	1,170	0	30	-32	1,168
103. WAGE BOARD	0	0	0	0	0	0	0	0	0
104. FOREIGN NATIONAL DIRECT HIRE (FNDH)	0	0	0	864	864	0	164	-157	871
107. SEPARATION INCENTIVES	0	0	0	0	0	0	0	0	0
110. UNEMPLOYMENT COMP	0	0	0	0	0	0	0	0	0
308. TRAVEL OF PERSONS	6,449	-43	71	1,836	8,313	0	125	-786	7,652
401. DFSC FUEL	16	0	-3	-9	4	0	0	0	4
411. ARMY MANAGED SUPPLIES/MATERIALS	0	0	0	17	17	0	0	-3	14
412. NAVY MANAGED SUPPLIES/MATERIALS	0	0	0	6	6	0	0	-2	4
414. AIR FORCE MANAGED SUPPLIES/MATERIALS	20	0	2	13	35	0	7	-2	40
415. DLA MANAGED SUPPLIES/MATERIALS	0	0	0	370	370	0	-11	-42	317
417. LOCAL PROC DWCF MANAGED SUPL MAT	0	0	0	465	465	0	4	-61	408
502. ARMY DWCF EQUIPMENT	2	0	0	6	8	0	0	-4	4
503. NAVY DWCF EQUIPMENT	1	0	0	1	2	0	0	-1	1
505. AIR FORCE DWCF EQUIPMENT	31	0	3	103	137	0	26	-82	81
506. DLA DWCF EQUIPMENT	30	0	1	101	132	0	-4	-50	78
507. GSA MANAGED EQUIPMENT	0	0	0	1	1	0	0	1	2
671. COMMUNICATION SERVICES(DISA) TIER 2	4	0	0	-4	0	0	0	0	0
771. COMMERCIAL TRANSPORTATION	67	0	1	-27	41	0	0	-1	40
901. FOREIGN NAT'L INDIRECT HIRE (FNIDH)	349	-93	11	190	457	7	9	12	485
913. PURCHASED UTILITIES (NON-DWCF)	93	-21	1	-36	37	2	0	2	41
914. PURCHASED COMMUNICATIONS (NON-DWCF)	46	-9	0	54	91	0	0	0	91
915. RENTS (NON-GSA)	1	0	0	51	52	0	0	0	52
920. SUPPLIES & MATERIALS (NON-DWCF)	1,945	-14	21	-1,878	74	0	1	28	103
921. PRINTING & REPRODUCTION	0	0	0	16	16	0	0	0	16
922. EQUIPMENT MAINTENANCE BY CONTRACT	21	0	0	0	21	0	0	0	21
923. FACILITY MAINTENANCE BY CONTRACT	230	-12	3	40	261	0	3	-7	257
925. EQUIPMENT (NON-DWCF)	165	0	2	-81	86	0	1	-3	84
932. MANAGEMENT & PROFESSIONAL SUP SVS	234	0	3	-31	206	0	2	-30	178
933. STUDIES, ANALYSIS, & EVALUATIONS	408	0	5	39	452	0	6	-17	441
934. ENGINEERING & TECHNICAL SERVICES	385	0	3	23	411	0	6	-41	376
937. LOCALLY PURCHASED FUEL (NON-SF)	0	-1	0	1	0	0	0	0	0
989. OTHER CONTRACTS	8,713	-2	96	-1,677	7,130	1	107	866	8,104
998. OTHER COSTS	-3,699	0	-41	2,752	-988	0	-15	-1,315	-2,318
TOTAL	17,336	-195	256	2,474	19,871	10	461	-1,727	18,615

DEPARTMENT OF THE AIR FORCE  
 Operation and Maintenance, Active Forces  
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 Activity Group: Support to Other Nations  
 Detail By Subactivity Group: International Support

	FY 2004 ESTIMATE	FOREIGN CURRENCY RATE DIFF	PRICE GROWTH	PROGRAM GROWTH	FY 2005 ESTIMATE	
<b>INTERNATIONAL SUPPORT</b>						
101.	EXECUTIVE GENERAL SCHEDULE	1,168	0	39	-2	1,205
103.	WAGE BOARD	0	0	0	0	0
104.	FOREIGN NATIONAL DIRECT HIRE (FNDH)	871	0	30	-2	899
107.	SEPARATION INCENTIVES	0	0	0	450	450
110.	UNEMPLOYMENT COMP	0	0	0	0	0
308.	TRAVEL OF PERSONS	7,652	0	124	47	7,823
401.	DFSC FUEL	4	0	0	0	4
411.	ARMY MANAGED SUPPLIES/MATERIALS	14	0	0	0	14
412.	NAVY MANAGED SUPPLIES/MATERIALS	4	0	0	0	4
414.	AIR FORCE MANAGED SUPPLIES/MATERIALS	40	0	4	-5	39
415.	DLA MANAGED SUPPLIES/MATERIALS	317	0	4	3	324
417.	LOCAL PROC DWCF MANAGED SUPL MAT	408	0	3	4	415
502.	ARMY DWCF EQUIPMENT	4	0	0	-3	1
503.	NAVY DWCF EQUIPMENT	1	0	0	-1	0
505.	AIR FORCE DWCF EQUIPMENT	81	0	8	-64	25
506.	DLA DWCF EQUIPMENT	78	0	1	-54	25
507.	GSA MANAGED EQUIPMENT	2	0	0	-2	0
671.	COMMUNICATION SERVICES(DISA) TIER 2	0	0	0	0	0
771.	COMMERCIAL TRANSPORTATION	40	0	0	1	41
901.	FOREIGN NAT'L INDIRECT HIRE (FNIDH)	485	7	17	-9	500
913.	PURCHASED UTILITIES (NON-DWCF)	41	2	1	-2	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	2	39	144
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	3	0	260
925.	EQUIPMENT (NON-DWCF)	84	0	1	-28	57
932.	MANAGEMENT & PROFESSIONAL SUP SVS	178	0	2	30	210
933.	STUDIES, ANALYSIS, & EVALUATIONS	441	0	7	15	463
934.	ENGINEERING & TECHNICAL SERVICES	376	0	5	43	424
937.	LOCALLY PURCHASED FUEL (NON-SF)	0	0	0	0	0
989.	OTHER CONTRACTS	8,104	1	131	-55	8,181
998.	OTHER COSTS	-2,318	0	-38	-19	-2,375
	TOTAL	18,615	10	344	388	19,357